



Program Description

The Public Works Department comprises 8 separate divisions to maintain the Town infrastructure. The Divisions are:

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks and Trees)
- Properties (Building Maintenance, Custodial)
- Highway
- Motor Equipment Repair
- Water and Sewer Utilities

The Department is responsible for 100 miles of public roadways, 250 miles of water and sewer pipes, 75 miles of storm drains including 3,500 catch basins, numerous parks, playgrounds, athletic fields and open lands, and 18,000 public trees. In addition the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste.

Budget Statement

The Administration Department Personnel Services increased by \$10,774. This is due to step increases and the assignment of additional hours for the Recycling Coordinator.

The Expense budget remains unchanged from FY2014.

FY2015 Objectives

- Continued effort to resolve need for creation of a DPW materials lay-over facility (snow storage, storm damage debris storage).
- Assist all DPW divisions with fully utilizing WebQA.
- Evaluate DPW Facility with regard to better utilization of layout and on site operations.
- Continued development of a more streamlined tracking process for response to emergency events.
- Evaluate dispatch operations with focus on a customer DPW call center, a Town wide customer call center, or even a Dial-311 municipal call center.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Public Works				
Personnel Services	2,265,048	2,562,008	2,628,050	
Expenses	6,646,572	4,910,300	5,127,435	
Total	8,911,620	7,472,308	7,755,485	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Public Works				
Managerial	7	7	7	
Clerical	4.5	4	4	
Professional/Technical	4	4.5	5.18	
Public Works	45.6	45.6	44.6	
Total	61.1	61.1	60.78	



Major Accomplishments for 2013

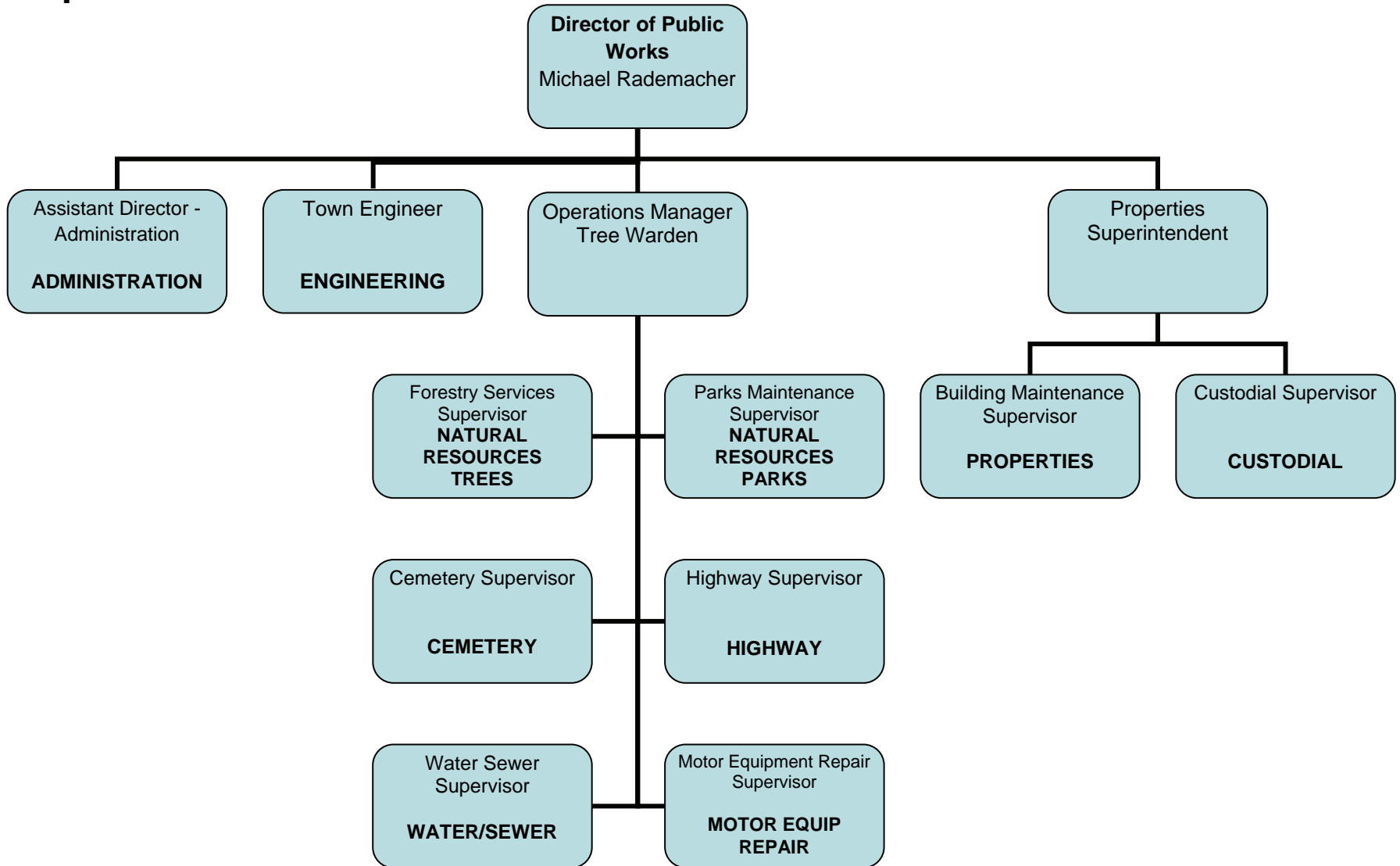
- Hired Energy Manager position.
- Completed majority of LED Streetlight changeover.
- Completed DPW facility building light efficiency project.
- Held two Community Collection Days to promote recycling and reuse.
- Prepared application for FEMA reimbursement resulting from February blizzard.
- Prepared application for reimbursement for expenses resulting from micro burst in East Arlington.
- Prepared application for reimbursement for expenses resulting from fuel truck spill on Mystic Valley Parkway.
- Oversaw contracted aquatic weed harvesting contract in Spy Pond and the Arlington Reservoir.
- Managed contracted curb side collection and disposal of 12,602 tons of solid waste (11% reduction from 2012).
- Managed contracted curb side collection and disposal of 3,986 tons of yard waste for composting.
- Managed contracted curb side collection and disposal of 5,257 tons of recyclables (13% increase from 2012).

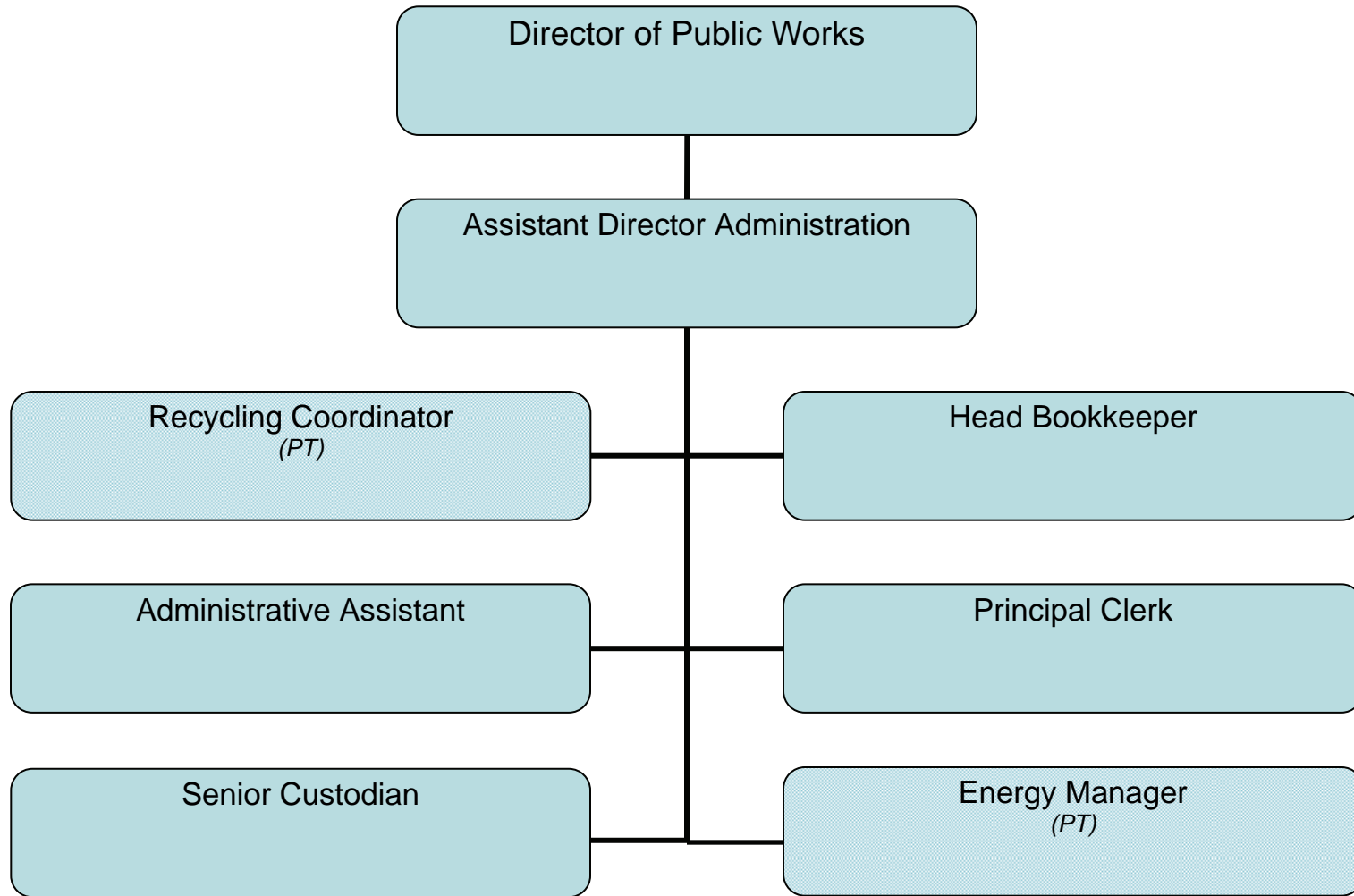
	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Administration				
Purchase Orders Processed	1,475	1,567	1,600	1,625
Water/Sewer bills generated	24,965	24,985	25,000	50,000
Citizen inquiries	33,000	33,000	33,000	33,000

PROGRAM COSTS				
Public Works Administration	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	198,056	230,677	241,421	
Expenses	21,601	23,400	23,400	
Total	219,657	254,077	264,821	-



Department of Public Works







Program Description

The Engineering Division has the following responsibilities:

- Coordination and preparation of technical designs, engineering plans and specifications for municipal infrastructure improvements and other Capital Projects.
- Oversee contracted construction projects including field inspections and administrative requirements.
- Inspection for construction quality assurance within public properties and roadways including inspection of the trench and property restoration work by private contractors and other utilities.
- Provide record keeping and update plans for Town roadways, sidewalks, water/sewer lines, parks, and infrastructure.
- Technical support and construction oversight assistance for the Department of Public Works and other Town Departments, including the Planning/Community Development and Recreation Departments.
- Overseeing and managing Traffic Signals Maintenance Contractor.
- Reviewing, preparing reports on, and regulating the impact of private developments on our water/sewer and stormwater utilities, roadways, sidewalks, and other Town assets.
- Performing private way improvement cost estimates and assisting the Selectmen's Office with the betterment process.

Budget Statement

Departmental Personnel Services is up by \$1,635 due to step increases and an internal promotion. The increases are mostly offset by an increase in W/S Offsets.

The Departmental request for expenses is reduced \$400 due to the elimination of a clothing allowance.

FY2015 Objectives

- Maintain and update Pavement Management System and develop criteria for improved capital planning for road rehabilitation.
- Prepare and coordinate 5 year capital improvement plan for roadways, water and sewer, and stormwater infrastructure improvements.
- Prepare construction specifications and contract documents, coordinate, supervise, and monitor annual construction projects: water rehabilitation, sewer rehabilitation, roadway rehabilitation, stormwater improvements, handicap ramp improvement project and other capital projects.
- Oversee and coordinate environmental quality monitoring, compliance requirements, and implement efficient and effective measures and controls.
- Continue the Stormwater Awareness Series to provide outreach and educational opportunities to residents regarding issues pertaining to stormwater runoff, water quality, erosion, and flood control etc. as required by the Stormwater Management Program for 2014. This will include outreach to commercial and business entities as well.
- Increase coordination between DPW and GIS to plan, develop, and identify areas for monitoring and tracking infrastructure improvements, permit tracking, environmental compliance, and infrastructure inventory collection and assessment data.
- Maintain and coordinate traffic signal equipment data including updating records for signal timing and sequence data and pedestrian crossing cycles.
- Update sewer pump stations to include installation of telemetry units to collect station pump data.
- Provide permitting and regulatory updates as required for the EPA NPDES MS4 permit as well as coordinating the inspection and updates for the Arlington Reservoir Dam and Emergency Action Plan to the Massachusetts Office of Dam Safety.
- Review and update existing water and sewer ordinances to current requirements and standards.
- Review existing storm water regulations and bylaws to ensure compliance with current EPA requirements.



Major Accomplishments for 2013

- Provided technical support to the Transportation Advisory Committee for planning, projects and recommendations.
- Monitored, coordinated, and completed the following projects: Arlington High School Athletic Practice Field Rehabilitation, Arlington High School Culvert Rehabilitation, Downing Square Intersection Improvement Project. On-going project includes water line rehabilitation at Mt. Pleasant Cemetery.
- Reviewed, updated, and maintained procedures for managing utility trench repairs, street permitting, Approved Contractor Licensing, and tracking of necessary repairs.
- Continued to develop a town-wide inventory of sidewalk ramps and locations where sidewalk ramps are needed.
- Oversaw and coordinated development of a 10 year capital improvement plan for water distribution system.
- Oversaw the development of specifications, contracts, and construction for the 2013 Capital Improvement projects including:
 - handicap ramp program (\$190,000)
 - roadway re-surfacing improvements (\$1,500,000)
 - sewer rehabilitation services (\$1,000,000)
 - water rehabilitation (\$950,000)
 - Arlington High School Culvert Rehabilitation (\$400,000)
 - Arlington High School Practice Athletic Field Rehabilitation (\$100,000)
 - collaborate with EPA to implement a pilot project to promote the "Soak Up the Rain Program"
- Increased communication and outreach to residents and abutters for major construction projects including email notices, flyer notifications, web alerts, vehicle message board, and project web updates etc.
- Oversaw construction administration services, design services, and investigation of the Sanitary Sewer Inflow and Infiltration Improvement Program.
- Updated EPA NPDES MS4 permit, Arlington Reservoir Dam and Emergency Action Plan, MWRA Municipal Discharge Permit.

PROGRAM COSTS

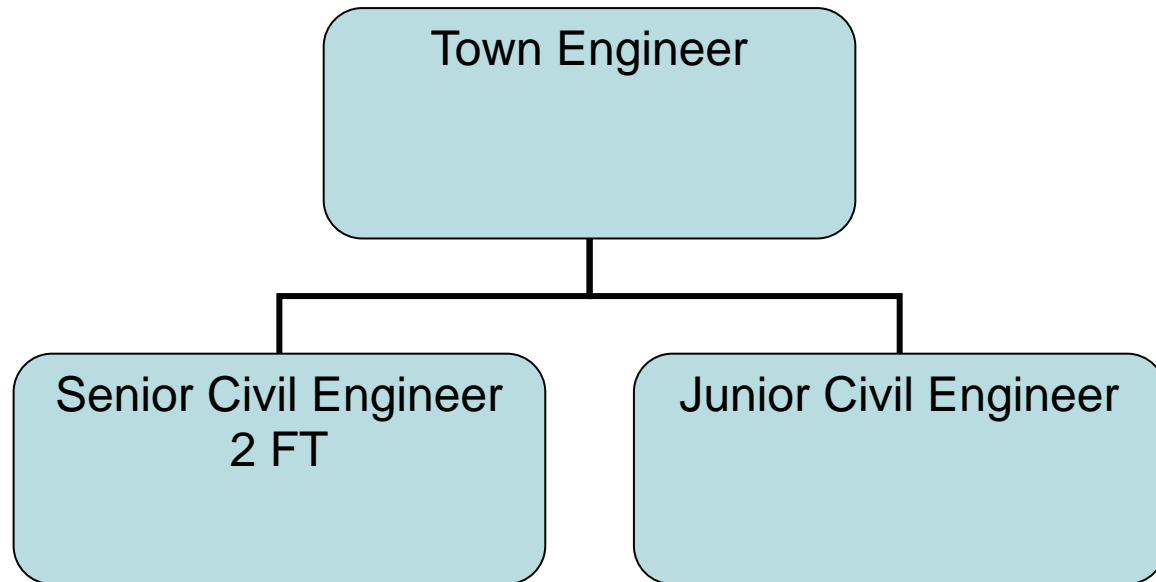
	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Engineering				
Personnel Services	103,328	123,150	124,785	
Expenses	10,309	14,300	13,900	
Total	113,637	137,450	138,685	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Engineering				
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	

Performance / Workload Indicators

<i>Engineering - Contracted work-Linear Feet</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Roadways Rehabbed/Paved	17,640	16,580	20,000	20,000
Sidewalks replaced	2,116	1,785	2,000	2,000
Granite Curb- Placed or Replaced	1,359	1,086	1,250	1,250





Program Description

The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery and the Old Burying Grounds. The Mt. Pleasant Cemetery is an active cemetery comprised of 62 acres of land and accommodates an average of 200 burials per year. The Old Burying Grounds is an inactive, historical community cemetery of 6 acres. Three volunteer Cemetery Commissioners make recommendations to the Town Manager on rules, regulations, and fees to the Town Manager.

FY2015 Objectives

- Continued oversight of the grounds maintenance contract.
- Further investigation of a Chapel repair & renovation project.
- Continued pursuit of cemetery expansion including grave sites and columbariums.
- Final development of a columbarium structure.
- Pursue green burials.
- Continuation of stone repair and restoration.
- Repaving of entire Cemetery road system.

Budget Statement

The Cemetery Department Personnel Services increased by \$6,448. This is due to step and longevity increases.

The Expense budget is reduced \$300 due to a reduction in the Heating Fuel expense line.

Major Accomplishments for 2013

- Upgraded the Cemetery Mapping system to PeopleGIS technology.
- Performed 183 total internments.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.
- Began design development of a columbarium project.

PROGRAM COSTS

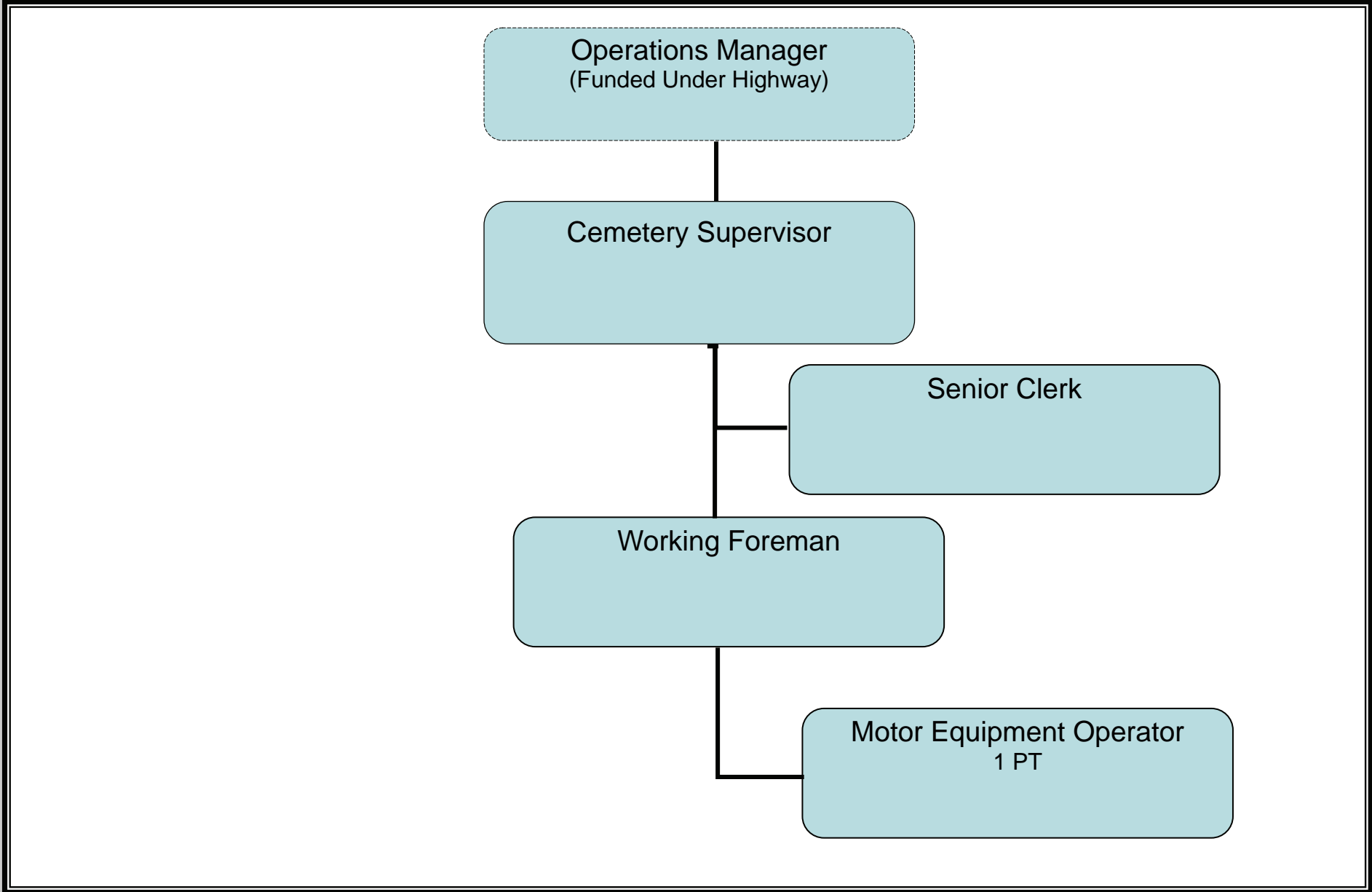
Cemetery	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	250,321	68,825	75,313	
Expenses	148,467	155,800	155,500	
Total	398,788	224,625	230,813	-

Performance / Workload Indicators

Cemetery	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
New Grave Sales	28	29	29	29
	239	183	183	183
Funeral Excavations/Closures				
Funeral Resorations	95	116	116	116
Loam & Seed - Areas restored	176	255	255	255
Headstones Straightened	80	132	132	132
Restore/Place markers	35	103	103	103
Foundations Repaired/Constructed	8	0	5	5
Flowers / Bushes - Areas Planted	5	53	53	53
Chapel Cleanings	52	52	52	52

STAFFING

Cemetery	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	2.6	2.6	2.6	
Total	3.6	3.6	3.6	





Program Description

The Natural Resources Division provides management, care, and maintenance of the Town's open space lands, public parks, playgrounds, and athletic fields. The primary facilities include nineteen (19) athletic fields, twenty-six (26) playgrounds, and parks including Reservoir Beach, North Union Spray Pool, Menotomy-Rocks Park, McClennen Park, Town Hall Gardens, Minuteman Bike Path, Broadway Plaza, and the Whittemore-Robbins grounds. The division also maintains plantings and lawn care in twenty-one (21) traffic islands.

The Tree Division is responsible for the management, care, and maintenance of more than 19,000 public trees.

Budget Statement

Personnel Services are up by \$25,072 due primarily to step, overtime, and longevity increases.

The request for Expenses has been increased by \$1,250. The increase is requested to help bring the Material Expenses in line with past years.

Performance / Workload Indicators

<i>Natural Resources</i>	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Trees Planted	125	139	250	250
Trees Removed	400	165	150	150
Stumps Removed	160	215	200	200
8 Large Parks Maintained (acres)	66.3	66.3	66.3	66.3
16 Small Parks / Public Spaces (acres)	20.5	20.5	20.5	20.5
20 Landscaped Traffic Islands	1.8	1.8	1.8	1.8

Major Accomplishments for 2013

- Maintained approximately 19,000 shade trees town wide.
- Planted 139 trees.
- Installed approximately 2,000 holiday lights.
- Maintained "Tree City USA" designation from the Arbor Day Foundation.

FY2015 Objectives

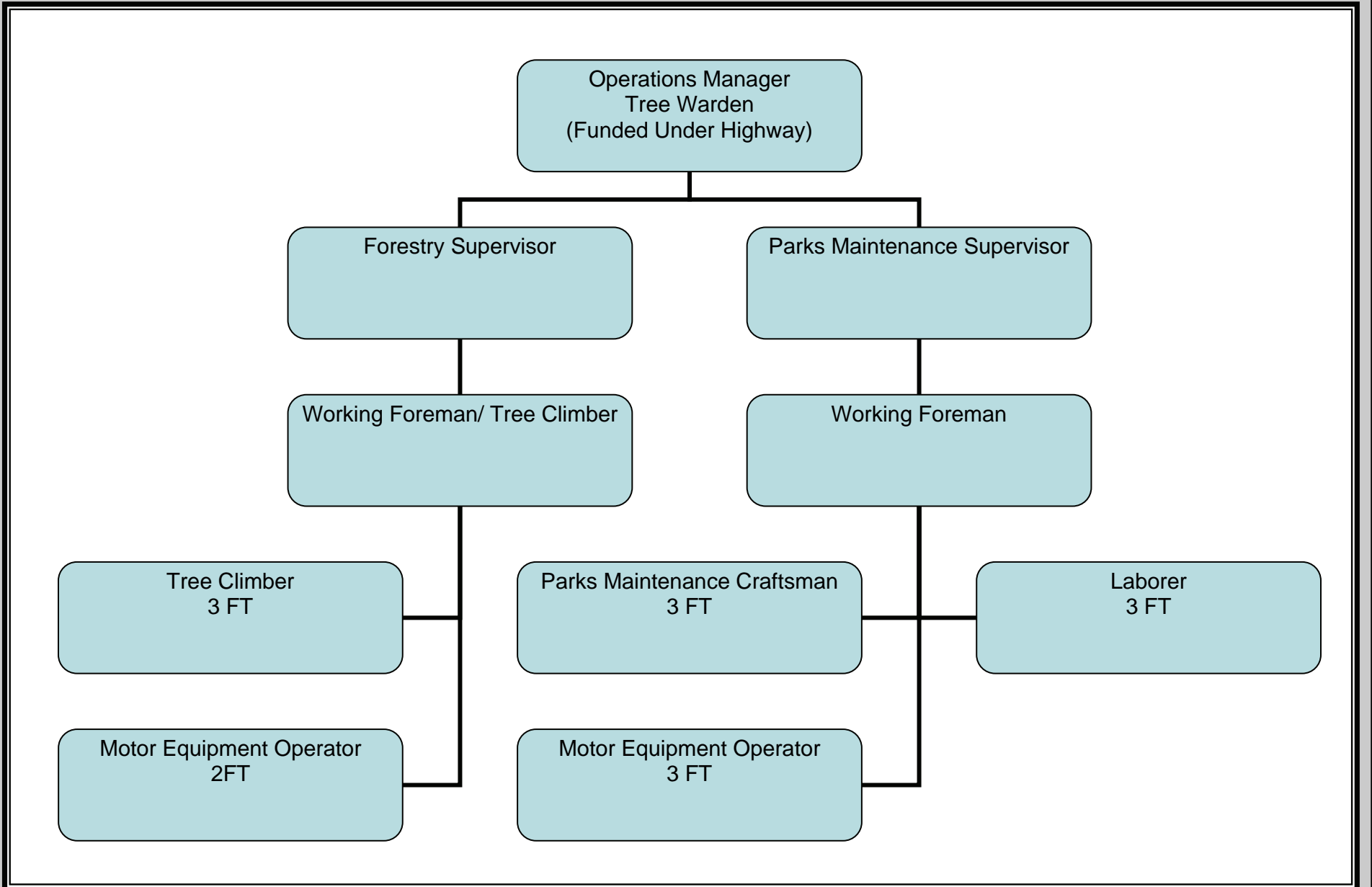
- Continued work to significantly reduce backlog of tree related work orders.
- Work with NSTAR to develop acceptable program for maintaining trees within utility lines.
- Continued progress in utilizing WebQA for work order requests.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Natural Resources				
Personnel Services	698,199	960,609	985,681	
Expenses	515,695	275,400	276,650	
Total	1,213,894	1,236,009	1,262,331	-

STAFFING

Natural Resources	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	16	16	16	
Total	18	18	18	





Program Description

The Properties Division of the Department of Public Works is responsible for maintaining all Town and School Buildings. This includes 7 Elementary Schools, a Middle School, a High School, the Robbins Library, Town Hall, four DPW Buildings, three Fire Stations, the Mt. Pleasant Cemetery chapel and garage, the Whittemore-Robbins House, the Fox Library, Parmenter, Gibbs and Central Schools, the Jefferson-Cutter, Jarvis and Mt. Gilboa houses, the Reservoir Beach House, and the Spy Pond Field house. The staff of craftsmen and custodians are budgeted by the School Department, but when the craftsmen work on other municipal buildings they back charge the appropriate department. The Properties budget of the DPW purchases supplies and contracted services for the Town Hall, DPW Yard buildings, Fox Library, and Jarvis and Mt. Gilboa houses.

Budget Statement

The Properties Division consists of building maintenance and custodial services. Wages and personnel services for this division are in the Public Schools budget since the majority of the employees' work is in School Buildings. The DPW Properties funding pays for contracted services and materials in the Town Hall, the Fox Library, the Jarvis and Mt. Gilboa houses, and Buildings at the DPW Yard.

The request for Expenses is down by \$2,775. This is primarily due to a reduction in the request in the electricity budget.

Major Accomplishments for 2013

- Responded to over 1500 Town and School work order requests.
- Replaced the balusters over the High School front entrance.
- Coordinated the exterior painting at the Bishop and Stratton Schools.
- Oversaw improvements to the Library including repairs to the roof and replacement of the boiler with a high efficiency unit.
- Oversaw improvements to the High School including repairs to the Administrative Offices' HVAC system.
- Completed a moisture proofing/mold remediation project at the Bishop School.
- Coordinated the move into the newly constructed Thompson School for all staff.
- Coordinated seasonal help with painting the Hardy, Pierce and Ottonson Schools.
- Performed Town wide painting.
- Provided assistance to numerous Town Department for building maintenance.

FY2015 Objectives

- Review of all building condition reports to develop a strategic 5 year preventative maintenance plan.
- Continued coordination with the Energy Manager Position to find opportunities for efficiency upgrades.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Properties				
Personnel Services				
Expenses	311,955	262,700	259,925	
Total	311,955	262,700	259,925	-



Program Description

The Highway Division responsibilities include:

- Maintenance and Repairs to Town Streets and parking lots including paved surfaces, curbs, sidewalks, shoulders, guard rails, bridges, stairs, and grass edges.
- Maintenance and installation of traffic lines and traffic and park signage.
- Maintenance and repairs to Town drainage systems including pipes, culverts, catch basins, manholes, and waterways (both concrete and vegetated channels).
- Street Sweeping services.
- Overseeing of Solid Waste services including trash/recycling collections, bulky items collection /disposal, waste fill disposal, and hazardous waste programs.

FY2015 Objectives

- Continued timely response to resident initiated work requests.
- Maintain a high level of sidewalks replaced/repaired.
- Assist with development of a 5-year schedule for specific Highway Improvements, Chap-90 projects, and sidewalk replacements.

Budget Statement

The request for Highway Expenses is up by \$217,110. The majority of this increase is due to the elimination of the Tip Fee Offset Funds. The last remaining funds in that account were used in FY2014. Also included in the increase is additional funding for solid waste collection and disposal expenses of \$43,860 and \$7,000 respectively. Solid waste collection increases are necessary to cover the scheduled 2% increase in the collection contract. Solid waste disposal costs are increased but a reduction in the tons produced by the town is estimated, minimizing the increase to this cost.

Personnel Services are up by \$18,609. This is due to step increases.

PROGRAM COSTS

Highway	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services	767,424	916,704	935,313	
Expenses	3,719,431	3,341,700	3,558,810	
Snow and Ice Removal	1,394,862	724,000	724,000	
Total	5,881,717	4,982,404	5,218,123	-

STAFFING

Highway	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	21	21	20	
Total	23	23	22	

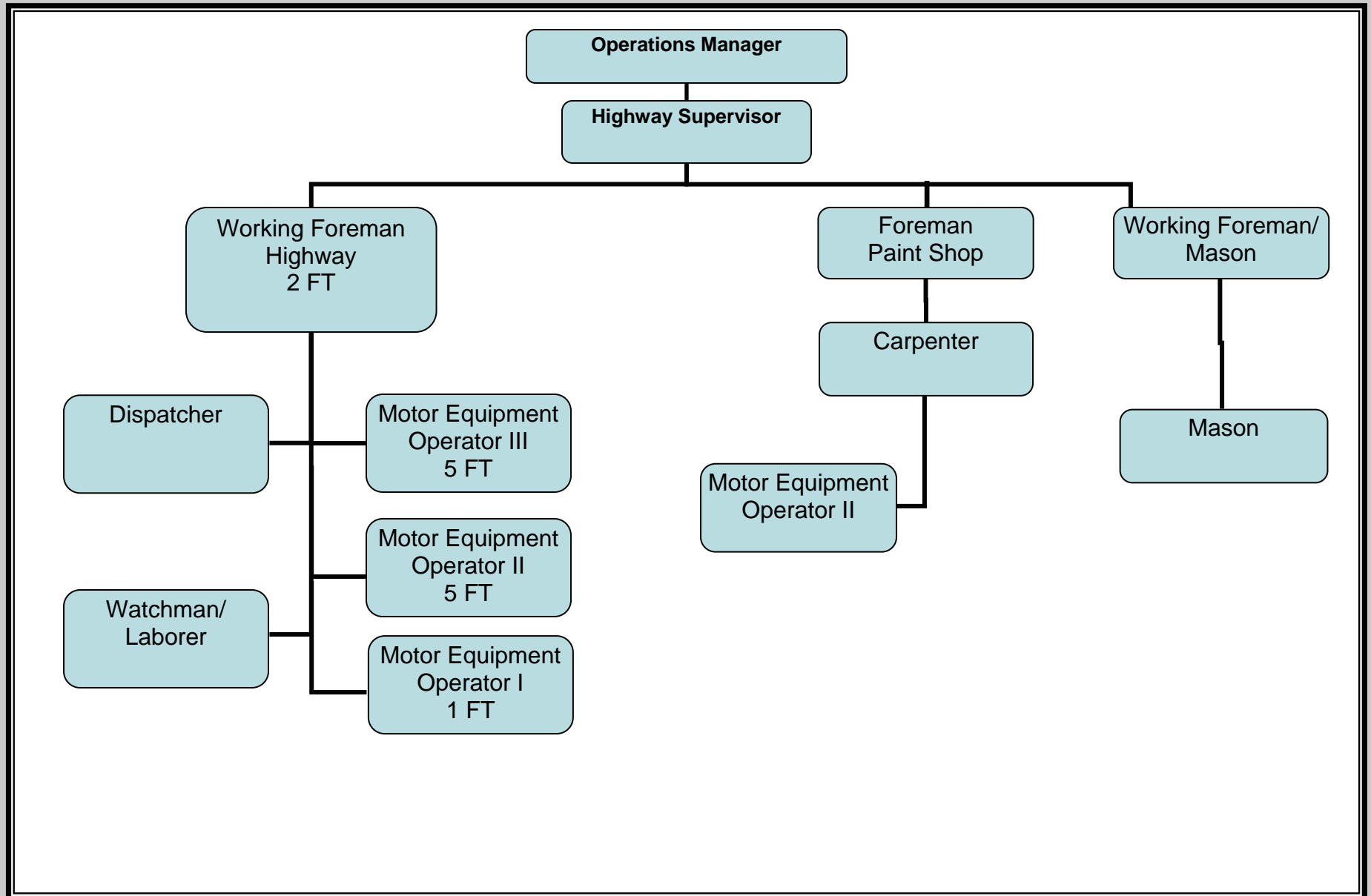


Major Accomplishments for 2013

Cleaned 610± catch basins in the town streets
 Swept the streets in all sections of the Town twice with department personnel
 Replaced over 5,107 linear feet of concrete sidewalk
 Replaced over 2,570 linear feet of asphalt sidewalk
 Repaired/replaced 74 catch basins
 Responded to 18 snow events totaling approximately 64 inches of accumulation
 Constructed 24' x 24' stage for Town Day event
 Delivered tax bills to post office for Treasurer's Office
 Oversaw snow removal operation from Massachusetts Avenue after February blizzard
 Assisted with rain garden construction at Hardy School
 Performed excavation work to find faulty wiring buried at Menotomy Rocks Park
 Regraded parking lot at Reservoir Beach
 Assisted with DPW Community Collection Days
 Assisted with response to fuel truck spill on Mystic Valley Parkway
 Placed 150 sand barrels Town wide for winter season

Performance / Workload Indicators

	FY2012 Actual	FY2013 Actual	FY2014 Estimated	FY2015 Estimated
Highway				
Solid Waste (tons)				
Solid Waste	14,214	12,602	12,600	12,500
Yard Waste	2,381	3,986	3,200	3,400
Recyclables	4,652	5,257	5,300	5,400
Patch Potholes	1,360	3,404	2,000	2,000
Sidewalk Patching	242	301	301	301
Repair CB's / Manholes	71	74	74	74
Clean Catch Basins	835	609	700	700
Install / Repair Street Signs	207	318	318	318
Make Specialty Signs	108	60	70	70
Pave Trenches	223	163	200	200
Sidewalk Replacements	7446	7677	7677	7677
Curb Work	525	1238	750	750
Traffic Lines - 24"	44068	44774	44774	44774
Traffic Lines - 12"	6190	6043	6043	6043
Traffic Lines - 4"	10640	8513	8500	8500
Traffic Painted Symbols	151	190	190	190
Plowing/Sanding Storms	5	8	8	8
Sanding Only Storms	5	13	13	13
Inches of Snow	16	64	64	64





Program Description

The Motor Equipment Repair (MER) Division maintains a fleet of over 150 Town vehicles. Tasks include preventative maintenance, breakdown repairs, and tire management.

Budget Statement

Personnel Services are up \$3,524 due to step increases.

The proposed budget for Expenses is up \$2,250. The increase is requested to help bring the Materials budget in line with historical trends.

FY2015 Objectives

FY2015 Objectives are similar to those of FY2014 as these are ongoing continual efforts:

- Improve Work Order operations through use of WebQA for internal scheduling of repairs.
- Improve tracking of parts inventories for more efficient repair response time.
- Improve Vehicle Maintenance operations expenditure accounting.
- Evaluate and improve preventative maintenance scheduling and maintenance record keeping.
- Conduct a study of vehicle usage to determine
 - a) where cost effective fleet reductions could be made, and
 - b) if we have the most beneficial functional options.
- Improve Shop/Building organization.

Major Accomplishments for 2013

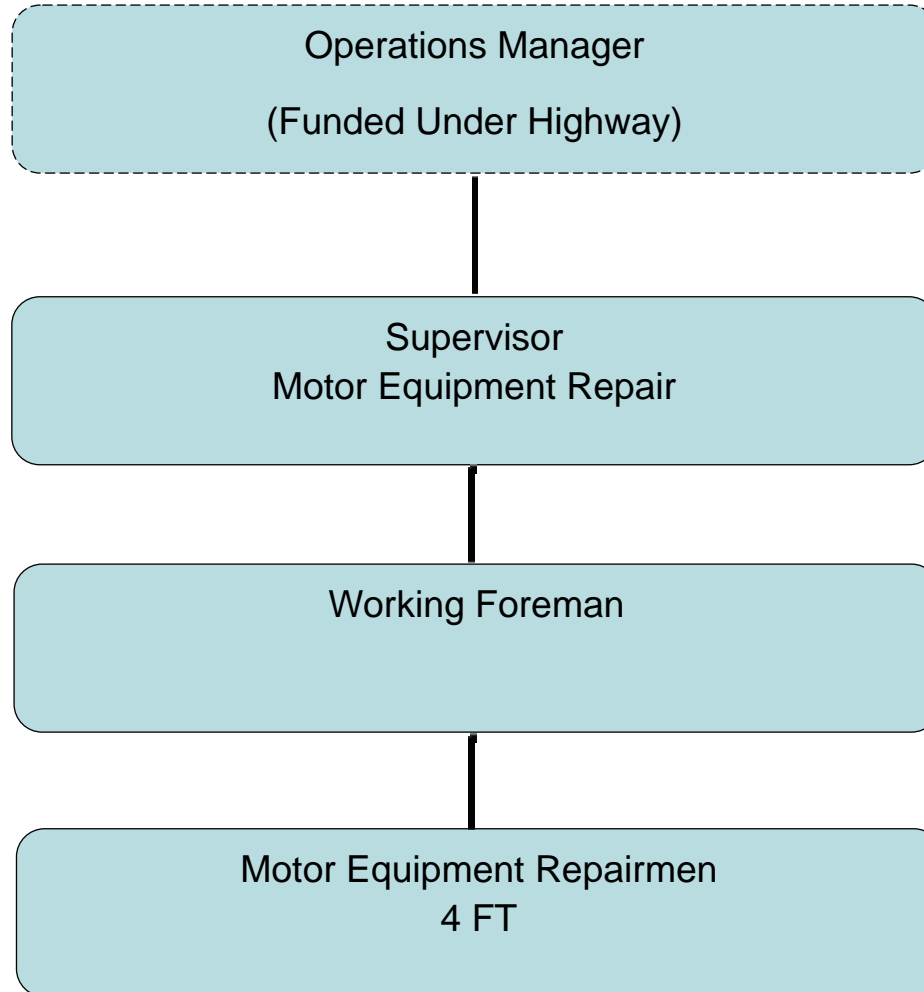
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed.
- Maintained snow and ice vehicles during events.
- Vehicles and Equipment: replaced two Supervisor vehicles with more fuel efficient mid-sized SUVs (existing vehicles were at end of life), Replaced Water Department Vacuum Truck, Replaced a truck mounted compressor with a trailer mounted unit, Replaced 1 ton dump with Plow.

PROGRAM COSTS

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Motor Equipment Repair				
Personnel Services	247,720	262,043	265,567	
Expenses	208,272	113,000	115,250	
Total	367,232	375,043	380,817	-

STAFFING

	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Motor Equipment Repair				
Managerial	1	1	1	
Clerical				
Professional/Technical				
Public Works	5	5	5	
Total	6	6	6	





Program Description

The Administration Division oversees the contracted maintenance of the Town Streetlights. In 2006, the Town purchased the streetlights from NSTAR and has since realized considerable savings by contracting out this work. This budget also covers the costs of electrical power usage and the contracted maintenance of traffic signal systems, which is overseen by the Engineering Division.

Major Accomplishments for 2013

- Completed the Town's LED streetlight conversion program.

Budget Statement

The Expense budget is reduced \$38,000 from FY2014 due to the installation of LED Streetlights.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2013 Actual	FY2014 Budget	FY2015 Request	FY2015 Fin Com
Personnel Services				
Expenses	315,980	253,700	215,700	
Total	315,980	253,700	215,700	-

FY2015 Objectives

- Continue to monitor double pole eliminations by the six primary utilities and facilitate a timelier turn-around time.