

ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
O'NEAL ROOM  
2/23/15

ATTENDEES:

Deyst*	White	Caccavaro*	Kellar	McKenna*
DeCoursey	Wallach*	Simmons*	Gibian*	
Tosti*	Foskett*	Bayer*	Duvadie	
Kardon*	Beck*	Jones*	Deshler*	
Franclemont*	Howard*	Fanning*	Carman*	Turkall*

VISITORS: Deputy Town Manager Andrew Flanagan

Art 34:Vision 2020 Jane Howard, Spy Pond Committee Brad Barber, DPW Assistant Director Teresa DeBenedictis, Conservation Commission Chair Nathaniel Stevens, Planning Department Joey Glushko, Reservoir Committee Martine Gougault, Spy Pond Committee Bill Eykamp

Art 23 Chair Board of Assessors Kevin Feeley, Director of Assessments Paul Tierney

Art 34 Director Human Services Christine Bongiorno, Executive Director COA Susan Carp, Office Manager Health & Human Services Patti Brennan

MINUTES of 2/18/15 approved as corrected. Unanimous

SNOW & ICE: Flanagan requested \$500k additional authority to overspent this budget. He reviewed the work done to date (Ref 1). Street widening was prioritized based on police & fire recommendations. He answered several questions. There will be snow removal from school roofs. Payment by the schools will be discussed. VOTED to authorize an additional \$500,000 for a total of \$1,250,000 over budget. Unanimous.

ART 34 WATER BODIES: J Howard introduced the visitors representing sponsors of this article. Barber explained the water bodies fund and the uses to which it has been put over the 6 years. He used a handout (Ref 2) that was also distributed to FinCom on Saturday by email. The document lists the 8 lakes, ponds & brooks for which the fund was created. To date, most of the money has been spent on Spy Pond and the Res. Hills Pond & The Mystic Lakes have been cared for with mostly private funds. He reviewed the program for control of invasive plants in those water bodies.

DeBenedictis reviewed a spreadsheet (Ref 2) showing the revenue, both public and private, and expenditure history starting in FY10. It also shows the budget for the use of the \$40k request in FY16 and plans for FY17 & 18. Stevens described the ongoing ConCom project to study each of the water bodies and to detail what should be done to maintain them. He may need consultant help to finish this survey. Members asked about other water body related efforts. DeBenedictis said that DPW cleans catch basins and has disposed of the water chestnut harvest using other funds. Members urged the ConCom to complete its survey soon so that, if necessary, a more comprehensive plan could be considered. After the hearing, members discussed the water retention basin at McClennen Field and the control of invasives in that area. Members were reluctant to vote given the uncertainty of some. Members will send additional questions on water body matters to the Executive Secretary who will consolidate and forward to the Art 34 sponsors by email.

ART 23 REVALUATION: Feeley introduced Tierney. Tierney requested \$50k to carry out a quality review of industrial commercial (and residential assessments. This review is done every 3 yrs. Assessors look for consistency and accuracy of the assessments based on an external inspection. The next inside assessment review will be in FY19.

Tierney will determine how much funding is available from previous reviews. A vote will be taken after the Finances SubCom reports.

ART 35 HARRY BARBER PROGRAM: Bongiorno introduced Carp. Carp described the program. She says 6 applicants have been placed and 3 more are about to be placed. They are now earning \$8/hr. She reduced the hours for each position to maintain level funding. VOTED favorable action. Unanimous.

#### BUDGET QUESTIONS

P Howard provided, as requested, a handout with details of the Legal Expenses in FY 14 & Fy15 to date. (Ref 3)

P Howard provided, as requested, a listing of ConCom fees, both old and new as of last month (Ref 4).

Franclemont provided information on Bud 22a overtime and medical expenses as requested.

BUD 22a HEALTH & HUMAN SERVICES ADMIN: VOTED \$372,474. Unanimous.

BUD 21 LIBRARIES: HumSerSubCom(Franclemont) recommended the budget bottom line as printed. She provided a corrected copy of P145 (Ref 5). The increase in overtime is to pay for more summer Saturday hours. The payment to the Minuteman Library system is line 5236. The offset is donations to keep Fox open. VOTED \$2,217,055 Unanimous

COA TRANSPORTATION EF: HumSerSubCom(Franclemont) recommended the budget as printed. The fund is being balanced by using retained earnings. In the last audit the balance was \$12,354. In recent years there have been very small earnings. What in the long term viability?

AYCC EF: HumSerSubCom(Franclemont) recommended the budget as printed. Number of youth served has increased. Line 4972 is the 20% Town subsidy. The blanks are caused by consolidation of what were listed as separate revenues in previous years. VOTED Expenses \$598,899; Revenue \$\$605,000; Balance \$6,101. Unanimous

BUD 18b FIRE: ComSafeSubCom(Bayer) recommended the budget as printed. A FY15 overrun of from \$50k to \$80k is expected due to retirement buyouts. Snow removal & vehicle repair have also contributed. There are no vacancies now but 3 are expected in July. VOTED \$6,662,950. Unanimous.

COMMITTEE: No meeting Wed 2/15. The Chair suggested for consideration that some of the money saved by a more realistic health insurance prediction be appropriated to snow & ice rather than to OPEB.

RESERVE FUND: \$870,005

Peter Howard 2/24/15 Revised 3/2/15

Ref 1 Memo Radamacher to Chapdelaine Current Snow/Ice Expenditures, 2/23/15

Ref 2 Water Bodies Fund Information

Ref 3 Legal Expenses

Ref 4 Conservation Commission Fees

Ref 5 Library Budget Book page (corrected)

Ref 1



PUBLIC WORKS DEPARTMENT  
TOWN OF ARLINGTON  
51 Grove Street, Arlington, Massachusetts 02476  
Phone: (781) 316-3108 Fax: (781) 316-3281

Memo to: Adam Chapdelaine  
From: Mike Rademacher  
Date: February 23, 2015  
Subject: Current 2014-2015 Snow/Ice Expenditures

Below is a summary of expenditures to date for snow/ice operations:

To date there have been 25 snow/ice events involving DPW response (8 of which required contractor assistance)

Totals for the season:

25 – snow/ice events (15 snow events, 10 ice events);  
95"± total snowfall

Town Appropriation for Snow/Ice - \$771,000

Expended to date:

\$1,447,000, broken down as follows:

- \$450,000 in salt purchases
- \$157,000 vehicle parts and repairs (includes upfront costs to outfit several trucks with new spreader technology).
- \$399,000 DPW overtime expenses
- \$441,000 Contracted Plowing (contractors have been called in on 8 of the 25 events)

In addition to the above, we have expended the following approximate amounts (bills have not been fully received due to the work just being completed and/or ongoing):

Mass Ave snow removal: \$150,000 (We are still looking at another night for an additional \$30,000)  
Snow Removal from the Reservoir parking lot: \$25,000 (This is for work done to date. To completely empty the Reservoir it could cost another \$50,000)  
Snow Removal from School Roofs: \$100,000

All together we have expended approximately \$1,722,000

Please do not hesitate to contact me with any questions.

## Preamble: Warrant Article for Arlington’s Water Bodies Fund

**\$40,000 Requested for the Water Bodies Fund** by the Conservation Commission and the Reservoir and Spy Pond committees of Arlington’s Vision 2020.

Arlington’s water bodies\* are treasured assets in our urban environment. The Water Bodies Fund (WBF) was established in order to act quickly when treatment is needed, and to accumulate reserves to respond when treatment can be most effective and least expensive. We learned from experience the higher cost of restoring the water bodies when they are not treated for invasives in a timely manner.

The WBF allows us to be faithful stewards of this important town resource. The Department of Public Works, Town committees, and a fleet of volunteers, improve water quality, raise public awareness about pollution, and plan and encourage water activities. These efforts draw residents to our ponds, lakes, and streams, increasing the communities’ involvement and enjoyment.

### Schedule

#### *Late Spring*

- Aquatic plants in Spy Pond. Treated every three years for Eurasian Milfoil,
- and spot treated the other years for excessive vegetation.

#### *Summer*

- Water chestnuts at the Reservoir. Mechanical harvesting to remove seeds.
- Algae blooms in Spy Pond. Treated as needed with copper compounds.

#### *Fall*

- Phragmites at Spy Pond. Spot treatments every three years.

#### *Spring and Summer*

- Surveys of the water bodies. Identify invasive species and recommend treatments.

**Ongoing Maintenance, Treatment and Oversight:** The Conservation Commission is reviewing all of our water bodies for worrisome problems, which may suggest new projects for the WBF. The Reservoir and Spy Pond committees organize volunteers to remove invasive plants, maintain the shoreline, pick up trash, encourage the use of non-phosphate fertilizer, and perform other watershed best practices.

\*Spy Pond, The Reservoir, Mystic Lakes, Mystic River, Hills Pond, Mill Brook, Reeds Brook, Alewife Brook.

**Water Bodies Program Analysis**  
**Report Date: 02/20/2015 - THD**

The purpose of this schedule is to show activity of the Water Bodies and Phragmites Account over several years, specifically with a 5 year review of revenue and expenditures, current year projection and the three years of budget based on current information available.

Please note that the difference between fiscal years is one day. The ending balance as of 6/30 each year is carried forwarded to the top of the subsequent column as the opening, 7/1 balance.

**Water Bodies Account History: 5 Years of Actual, Current Year Expected, 3 Years of Projected**

MUNIS #	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budget	FY17 Budget	FY18 Budget	
230 4972	Beginning Balance - 7/1	\$ 34,649.93	\$ 8,360.23	\$ 18,425.23	\$ 19,425.23	\$ 23,890.23	\$ 27,865.23	\$ 20,365.23	\$ 10,365.23	\$ 22,865.23
230 4831	Revenue/Appropriation	15,000.00	15,000.00	20,000.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00
230 5299	Revenue/Donations	-	-	1,000.00	-	1,300.00	-	-	-	-
230 5299	Expenses - Spy Pond	(38,164.20)	(4,935.00)	-	(22,725.00)	(29,200.00)	(31,000.00)	(37,000.00)	(21,000.00)	(34,000.00)
230 5299	Expenses - Reservoir	(3,125.50)	-	(20,000.00)	(21,400.00)	(18,125.00)	(16,000.00)	(12,000.00)	(6,000.00)	(8,500.00)
230 5299	Expenses - Hills	-	-	-	(1,410.00)	-	(500.00)	(1,000.00)	(500.00)	(1,000.00)
	Ending Balance - 6/30	<u>\$ 8,360.23</u>	<u>\$ 18,425.23</u>	<u>\$ 19,425.23</u>	<u>\$ 23,890.23</u>	<u>\$ 27,865.23</u>	<u>\$ 20,365.23</u>	<u>\$ 10,365.23</u>	<u>\$ 22,865.23</u>	<u>\$ 19,365.23</u>

**Phragmites Acct - Spy Pond - supported by donations - for use on phragmites only: 5 Years of Actual, Current Year Expected, 3 Years of Projected**

MUNIS #	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budget	FY17 Budget	FY18 Budget	
230 4830	Beginning Balance - 7/1	\$ -	\$ -	\$ 5,361.00	\$ 5,821.00	\$ 4,120.00	\$ 4,120.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00
230 5290	Revenue/Donations	-	9,161.00	4,060.00	100.00	-	-	-	-	-
230 5290	Expenses	-	(3,800.00)	(3,600.00)	(1,801.00)	-	-	-	-	-
	Ending Balance - 6/30	<u>\$ -</u>	<u>\$ 5,361.00</u>	<u>\$ 5,821.00</u>	<u>\$ 4,120.00</u>	<u>\$ 4,120.00</u>	<u>\$ 2,870.00</u>	<u>\$ 2,870.00</u>	<u>\$ 2,870.00</u>	<u>\$ 2,870.00</u>

**Subtotal of Water Bodies and Phragmites Acct Ending Balances (Above)**

MUNIS #	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budget	FY17 Budget	FY18 Budget	
	Water Bodies Fund	8,360.23	8,360.23	18,425.23	19,425.23	23,890.23	27,865.23	20,365.23	10,365.23	22,865.23
	Phragmites Fund	-	5,361.00	5,821.00	4,120.00	4,120.00	2,870.00	2,870.00	2,870.00	2,870.00
	Available Balance	<u>\$ 8,360.23</u>	<u>\$ 13,721.23</u>	<u>\$ 24,246.23</u>	<u>\$ 23,545.23</u>	<u>\$ 28,010.23</u>	<u>\$ 30,735.23</u>	<u>\$ 23,235.23</u>	<u>\$ 13,235.23</u>	<u>\$ 25,735.23</u>

**Notes**

- 1) Control eurasian watermilfoil -- Treatment with "Sonar" occurs in May, every three years. The last treatment was May 21, 2013.
- 2) Harvesting water chestnuts -- Mechanical harvesting occurs in July to reduce the seed bed for the following year.
- 3) Control excessive vegetation -- Treatment with "Reward" occurs in May or early June, as needed.
- 4) Control algae -- Treatment with a copper compound occurs in July or August if there is an algae bloom.
- 5) Control phragmites -- Treatment with "AquaPro" occurs in October, every three years.
- 6) Water bodies and watershed survey -- Checks the health of Arlington's water bodies and invasive plants and animals.

**Water Bodies Program Analysis  
Expense Detail - Actual and Projected**

The purpose of this schedule is to provide a breakout of the expenditure detail that is summarized on the proceeding tab.

Detail - FY 14 - Actual	PO#	Report due	Spy Pond	Reservoir	Hills	FY Total	Spent to date	\$\$ available	Comments
treatment/sonar			29,200	-	-	29,200	29,200	-	
water chestnuts/mechanical harvest				18,125	-	18,125	18,125	-	
algae treatment				-	-	-	-	-	
water quality testing/plant id						-	-	-	
Total			\$ 29,200	\$ 18,125	\$ -	\$ 47,325	\$ 47,325	\$ -	

Detail - FY 15 - Projected	PO#	Report due	Spy Pond	Reservoir	Hills	FY Total	Spent to date	\$\$ available	Comments
treatment/sonar - spend in FY17			12,000	-	-	12,000	-	-	
treatment/reward			10,000	-	-	10,000	-	10,000	
water chestnuts/hand pull			-	15,000	-	15,000	-	15,000	
algae treatment			5,000	-	-	5,000	-	5,000	
water quality testing/plant id			4,000	1,000	500	5,500	-	5,500	
Total			\$ 31,000	\$ 16,000	\$ 500	\$ 47,500	\$ -	\$ 35,500	

Detail - FY 16 - Budget	PO#	Report due	Spy Pond	Reservoir	Hills	FY Total	Spent to date	\$\$ available	Comments
treatment/sonar - spend in FY17			12,000			12,000	-	-	
treatment/reward			10,000			10,000	-	10,000	
water chestnuts/hand pull				8,000		8,000	-	8,000	
algae treatment			5,000			5,000	-	5,000	
water quality testing/plant id/survey			10,000	4,000	1,000	15,000	-	15,000	
Total			\$ 37,000	\$ 12,000	\$ 1,000	\$ 50,000	\$ -	\$ 38,000	

Detail - FY 17 - Budget	PO#	Report due	Spy Pond	Reservoir	Hills	FY Total	Spent to date	\$\$ available	Comments
treatment/sonar - spend in FY17			12,000	-	-	12,000	-	-	
treatment/reward			-	-	-	-	-	-	
water chestnuts/hand pull			-	5,000		5,000	-	5,000	
algae treatment			5,000			5,000	-	5,000	
water quality testing/plant id/survey			4,000	1,000	500	5,500	-	5,500	
Total			\$ 21,000	\$ 6,000	\$ 500	\$ 27,500	\$ -	\$ 15,500	

Detail - FY 18 - Budget	PO#	Report due	Spy Pond	Reservoir	Hills	FY Total	Spent to date	\$\$ available	Comments
treatment/sonar			14000			14,000			
treatment/reward			10000			10,000			
water chestnuts/hand pull				7000		7,000			
algae treatment			5000			5,000			
water quality testing/plant id			5000	1500	1000	7,500			
Total			\$ 34,000	\$ 8,500	\$ 1,000	\$ 43,500	\$ -	\$ -	

Report date: 2/20/14 THD

**Please provide detail for your legal expenses in FY14 and FY15 to date.**

**Detail Legal Expenses FY2014:**

Court	Settlement	Arbitration	Outside Counsel	Seminar	Reimbursement	Misc
\$136.40	\$240,760.00	\$2,950.00	\$138,812.07	\$245.00	\$34.00	\$19,593.80
			▼			▼
	Hadas Law Group	Halloran & Sage	Conn Kavanaugh	Urbelis & Fieldsteel	Deutsch Williams	
	\$ 800.00	\$ 21,695.41	\$ 15,024.52	\$ 9,225.00	\$ 92,067.14	

► Ammondson Architects  
Mass Ave. easment project  
dues/publications

**Detail Legal Expenses FY2015 thru 1/31/15:**

Arbitration	Outside Counsel	Misc	
\$6,400.00	\$54,447.96	\$4,825.00	
	▼	▼	
Halloran & Sage	Conn Kavanaugh	Urbelis & Fieldsteel	Deutsch Williams
\$8,450.76	\$5,817.50	\$350.00	\$39,829.70

► Medford Engineering - land survey Buzz  
recording fee

ell Field



Conservation Commission Fees comparison—new Fees in Effect as of January 8, 2015

**Old**

RDA - \$75

Minor project - \$100

(house addition, tennis court, swimming pool, utility work, etc.)

Maintenance activity - \$100

Work in, on or affecting any body of water, wetland or floodplain.

Single Family Dwelling - \$400

Subdivisions road and utilities only.

\$400 + \$2/l.f. feet of roadway sideline within 100 ft. of wetlands or within land subject to flooding.

Multiple dwelling structures.

\$400 + \$100 per unit all of part of which lies within 100 feet of wetlands or within land subject to flooding.

Commercial, industrial, and institutional projects:

\$500 + 50¢/s.f. wetland disturbed; 2¢/s.f. land subject to flooding; 100 s.f. buffer disturbed.)

Extensions

a. Single family dwelling or minor project - \$100.

b. Other - \$150.

Refilings of previously denied projects within 3 years.

Original fee or \$1,000 whichever is less.

Amendments

\$300 or 50% of original filing fee, whichever is less

Consultant Fee

Refer to Bylaw for fee structure.

**New**

(R1) RDA- \$150 local fee, no state fee

(N1) Minor project - \$200

(house addition, tennis court, swimming pool, utility work, work in, on or affecting any body of water, wetland or floodplain).

(N2) Single Family Dwelling - \$600

(N3) Multiple dwelling structures - \$600 + \$100 per unit all or part of which lies within 100 feet of wetlands or within land subject to flooding.

(N4) Commercial, industrial, and institutional projects:

\$800 + 50¢/s.f. wetland disturbed; 2¢/s.f. land subject to flooding; 100 s.f. buffer disturbed.)

(N5) Subdivisions.

\$600 + \$4/l.f. feet of roadway sideline within 100 ft. of wetlands or within land subject to flooding

(N6) Other Fees: copies, printouts - Per public records law

(N7) Minor project change- \$50

(N8) Work on docks, piers, revetments, dikes, etc – \$4 per linear foot

(N9) Resource boundary delineation (ANRAD) - \$1 per linear foot

(N10) Certificate of Compliance (COC or PCOC) – No charge if before expiration of Order, \$200 if after that date.

(N11) Amendments - \$300 or 50% of original local filing fee, whichever is less

(N12) Extensions

a. Single family dwelling or minor project - \$100.

b. Other - \$150.

(N13) Consultant Fee

Per estimate from consultant

**0161081 LIBRARY SALARIES**

5100 SALARIES & WAGES	1,412,748	1,495,460	1,555,547	1,602,948	47,401	3.05%
5103 OVERTIME	16,874	30,393	53,500	63,500	10,000	18.69%
5115 DIFFERENTIAL	1,233	1,241	1,257	1,142	(115)	-9.12%
5156 LONGEVITY	12,050	10,332	10,680	11,100	420	3.93%
FRIENDS OF THE FOX OFFSET			(23,699)	(24,705)	(1,006)	4.24%

**0161082 LIBRARY EXPENSES**

5202 MAINTENANCE	43,516	67,811	61,500	61,500	-	-
5203 FURNITURE & EQUIPMENT	10,666	6,525	15,000	15,000	-	-
5211 ELECTRICITY	124,198	111,433	140,000	120,000	(20,000)	-
5214 HEATING FUEL	33,232	26,702	40,000	30,000	(10,000)	-
5217 DUES/SUBSCRIPTIONS	175	210	180	180	-	-
5223 OFFICE SUPPLIES	18,142	19,442	19,200	19,200	-	-
5224 AUTO GAS	2,104	1,574	2,400	2,400	-	-
5227 MATERIALS	184,782	184,936	190,000	190,000	-	-
5228 BINDERY	-	969	1,500	1,600	-	-
5236 OTHER CONTRACTED SERVICES	67,038	81,620	84,400	87,000	2,600	3.08%
5241 UNIFORMS, BADGES, & GLOVES	400	400	400	400	-	-
5260 CLEAN/CLOTH/TRAIN	3,300	2,700	2,400	3,300	900	37.50%
5284 CUSTODIAL SUPPLIES	5,931	4,964	6,000	6,000	-	-
5285 MICRO FILMING	289	473	500	500	-	-
5286 RECORDINGS: LIBRARY	18,753	18,674	18,500	18,500	-	-
5287 FILMS: LIBRARY	4,498	4,372	4,400	4,400	-	-
5299 OTHERWISE UNCLASSIFIED	2,623	2,680	3,200	3,200	-	-