



Program Description

The Public Works Department comprises 7 separate divisions to maintain the Town infrastructure. The Divisions are:

- Administration
- Engineering
- Cemeteries
- Natural Resources (Parks and Trees)
- 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 19,000 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 are increased by \$57,099. This is due to step increases and an increase in the Pay and Classification Plan, as well as a significant reduction in the Water/Sewer Offset (-\$44,810). The Expense budget remains unchanged from FY2016.

FY2017 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.
- Continued implementation of report recommendations for the improved operations at the DPW Garage.
- Continued development of a more streamlined tracking process for response to emergency events.
- Evaluate dispatch operations with a focus on better tracking calls and responses with GIS technology.
- Specify and solicit bids for the design of improvements to the entire DPW facility.

PROGRAM COSTS

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Public Works				
Personnel Services	2,404,949	2,618,611	2,677,670	
Expenses	7,642,895	5,583,298	5,812,610	
Total	10,047,844	8,201,909	8,660,280	-

STAFFING

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Public Works				
Managerial	7	7	7	
Clerical	5.72	5.72	4.86	
Professional/Technical	4	4	4	
Public Works	43.6	43.6	43.7	
Custodial / Bldg. Maint.	1	1	0	
Total	61.35	61.35	59.55	



Major Accomplishments for 2015

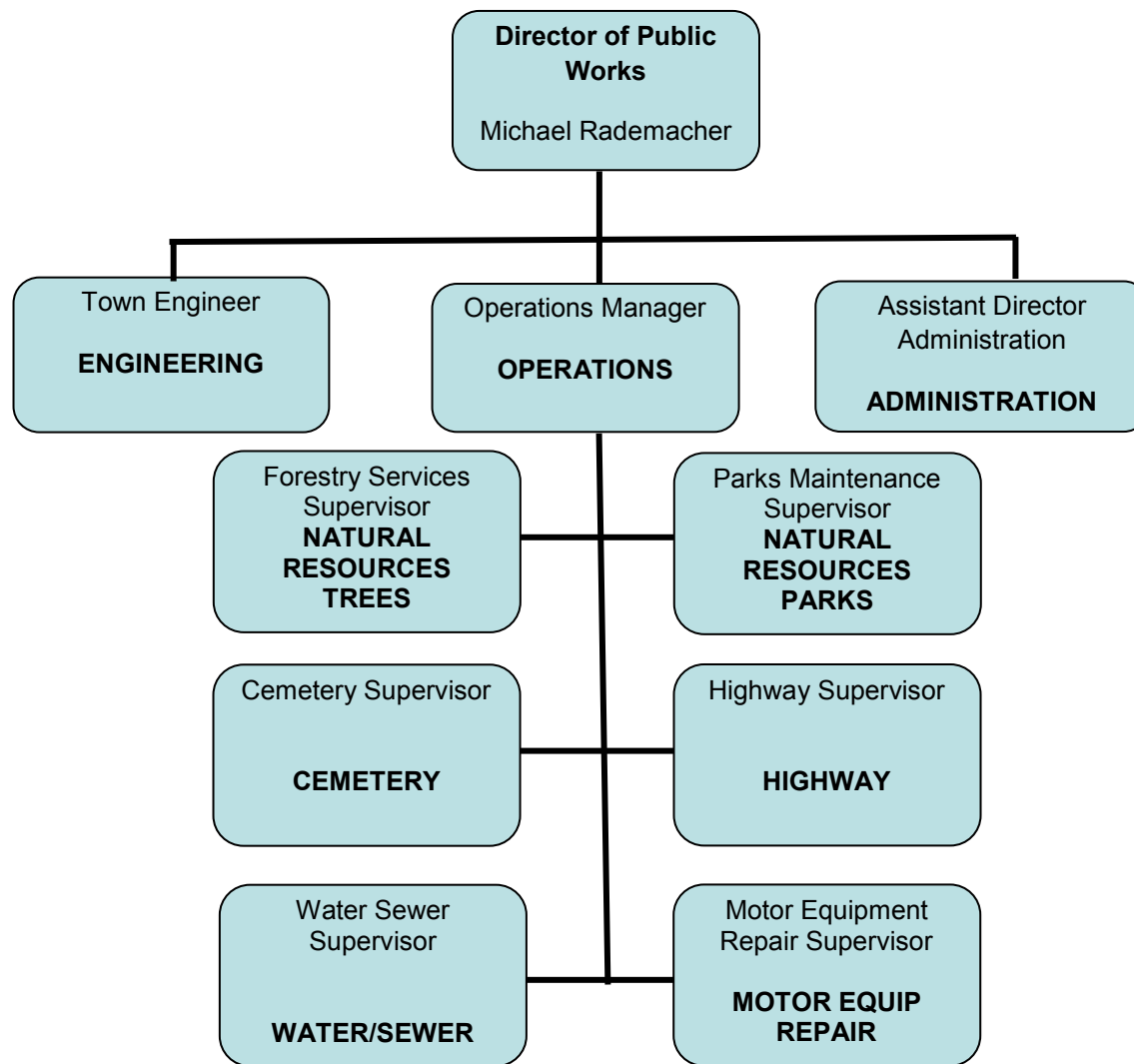
- Held two Community Collection Days to promote recycling and reuse with the assistance of 20 volunteers. Serviced 1,015 visits.
- Established a monthly recycling center at 51 Grove Street facility along with 10 volunteers. Had 756 visits in the first 5 events.
- Oversaw contracted aquatic weed harvesting at the Arlington Reservoir.
- Co-Sponsored the annual EcoFest event at Town Hall.
- Prepared extensive annual reports for DEP and MWRA.
- Continued to monitor playing field conditions (March-November) with regard to weather related usability. Updated the website accordingly.
- Managed contracted curbside collection and disposal of solid waste, recyclables, and yard waste.
- Applied for reimbursement from the Federal Emergency Management Agency for over \$250,000 in snow and ice expenditures.
- Awarded contract to replace roof on DPW Maintenance Garage.

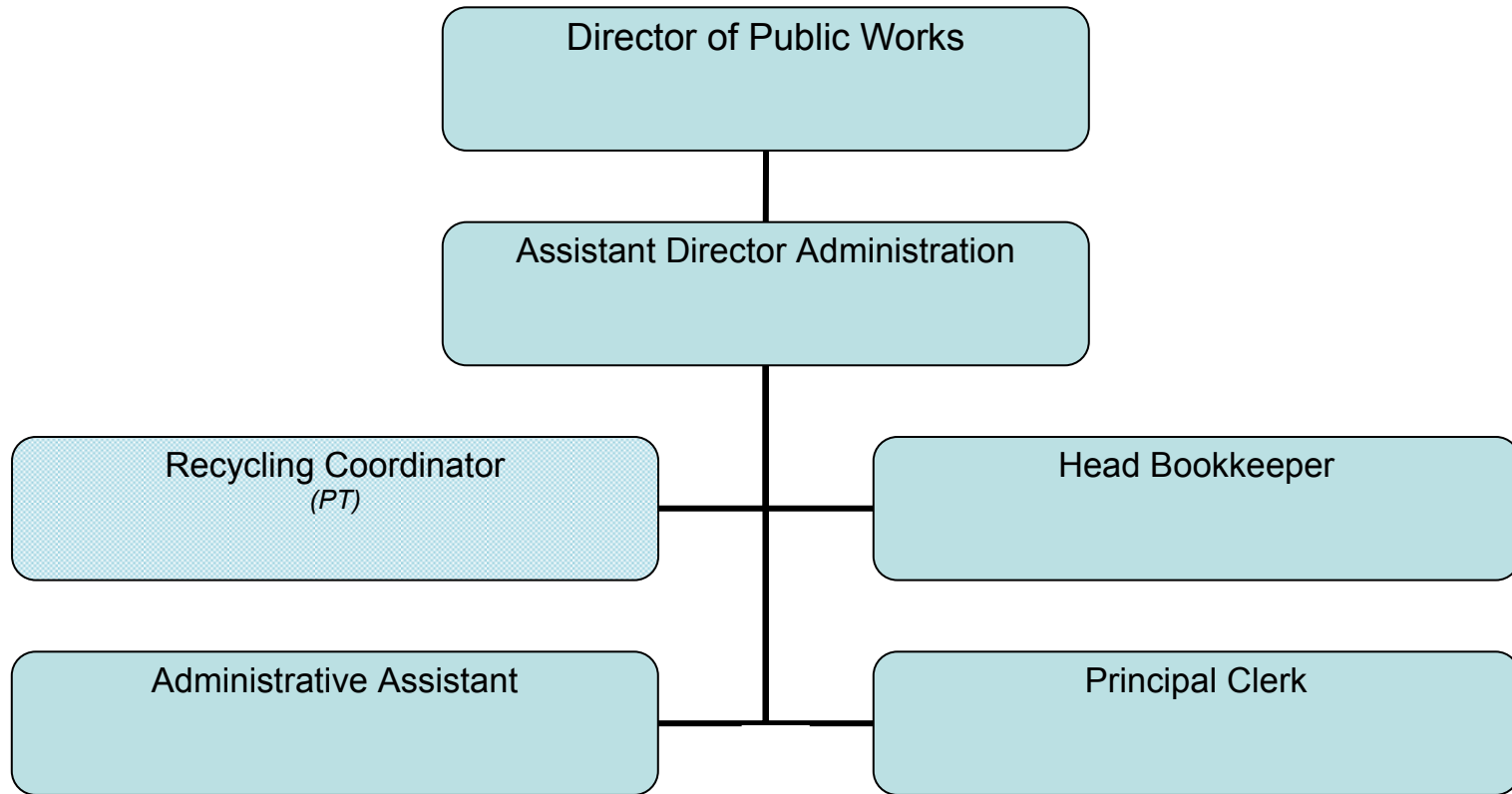
<i>Administration</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Purchase Orders Processed	1,703	1,747	1,750	1,750
Water/Sewer bills generated	24,992	50,060	50,060	50,060
Citizen inquiries	33,000	33,000	33,000	33,000

PROGRAM COSTS				
Public Works Administration	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	253,017	149,555	206,654	
Expenses	21,331	23,400	23,400	
Total	274,348	172,955	230,054	-



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 recordkeeping 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 has decreased by \$2,763 due primarily to an increase in the Water/Sewer Offsets. The Departmental request for Operations Expenses has decreased by \$5,000 due to the completion of environmental compliance permitting at Buzzell Field.

FY2017 Objectives

- Review existing storm water regulations and bylaws to ensure compliance with current EPA requirements and develop if necessary additional criteria and standards for consideration to improve and update the current improved requirements.

FY2017 Objectives (cont.)

- Maintain and update Pavement Management System and develop criteria for improved capital planning for road rehabilitation projects.
- Prepare and coordinate 5 year capital improvement plan for roadways, water and sewer, stormwater and other infrastructure improvements.
- Prepare construction specifications and contract documents, coordinate, supervise and monitor annual construction projects: water rehabilitation, sewer rehabilitation, roadway rehabilitation, stormwater improvements, curb/walk & ramp improvement projects, traffic signals 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 and businesses regarding issues pertaining to stormwater runoff, water quality, erosion and flood control etc., as required by the Stormwater Management Program.
- 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 and provide staff with real-time emergency notification and updates.
- 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.
- Assist the Transportation Advisory Committee with project planning and designs as well as to work towards implementation of the Complete Streets Ordinances.



Major Accomplishments for 2015

- Provided technical support to the Transportation Advisory Committee for planning, projects, and recommendations.
- Administered Arlington, Belmont, and Cambridge Tri-Community Stormwater Flooding Group.
- Monitored, coordinated, and completed the annual infrastructure improvement projects including road rehabilitation and preservation, sewer rehabilitation, and water rehabilitation.
- Monitored work, events and issues associated with the Massachusetts Avenue Re-Build Project and served as Liaison with MassDOT for Town related and other pertinent issues.
- Monitored administration and development of CLAMP Project.
- Coordinated inspection and testing associated with investigation of existing traffic signal mast arms and soil borings for future replacement in Arlington Center.
- Monitored on-going construction projects in Town Right of Ways including Eversource, National Grid, and MWRA contractors.
- Monitored, coordinated, and completed the Mt. Pleasant Cemetery driveway replacement.
- Reviewed, updated, and maintained procedures for managing utility trench repairs and street permitting. Approved Contractor Licensing and tracking of necessary repairs. Coordinated permit conditions and requirements with the Water Division and Police Department.
- Completed town-wide inventory for curbs, walks, and ramps.
- Oversaw, coordinated, and maintained capital improvements for roadways, water distribution, and sewer collection systems.
- Oversaw the development of specifications, contract preparation, and construction for capital improvement projects including roadway resurfacing improvements, sewer rehabilitation services, water rehabilitation, and curb, side walk and ramp work.
- Coordinated and monitored stormwater investigation and I/I program, and continued Stormwater Awareness Presentation Series.
- 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.

PROGRAM COSTS

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Engineering				
Personnel Services	129,848	127,035	106,710	
Expenses	16,803	23,900	18,900	
Total	146,651	150,935	125,610	-

STAFFING

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Engineering				
Managerial				
Clerical				
Professional/Technical	4	4	4	
Public Works				
Total	4	4	4	

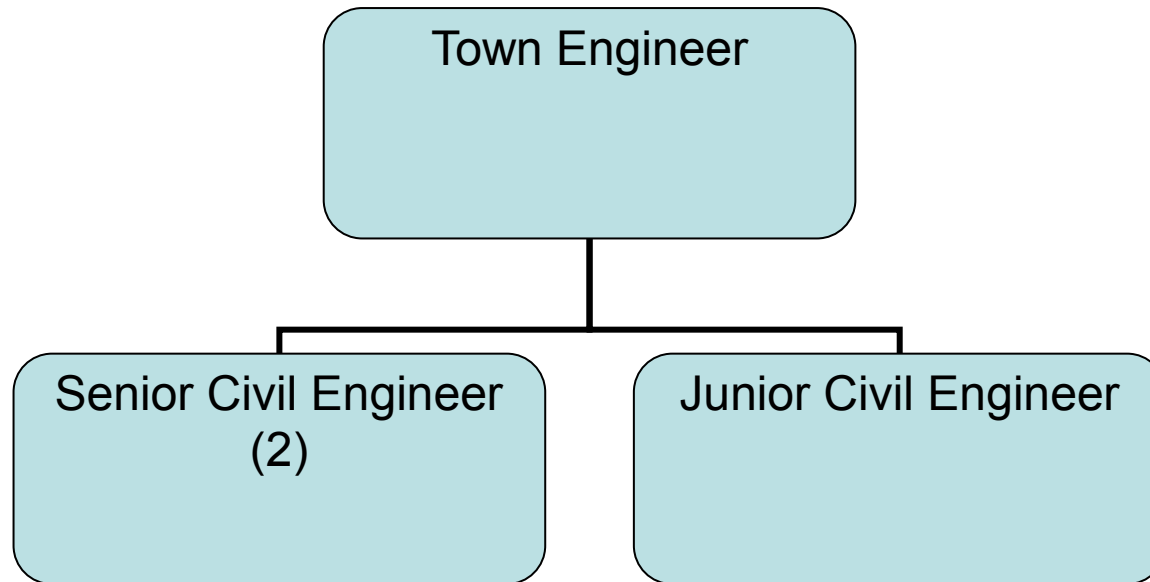
Performance / Workload Indicators

<i>Engineering - Contracted work-Linear Feet</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Roadways Rehabbed/Paved	13,765	19,405*	17,500	20,000
Sidewalks replaced	2,930	14,360*	3,000	4,500
Granite Curb- Placed or Replaced	660	2,360	1,250	3,000

*includes work completed as part of the Mass Ave Corridor Project

Major Accomplishments for 2015 (cont.)

- Oversaw construction administration services, design services and investigation of the Sanitary Sewer Inflow and Infiltration (I/I) Improvement Program.
- Updated EPA NPDES MS4 permit, Arlington Reservoir Dam and Emergency Action Plan, MWRA Municipal Discharge Permit.





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 six acres. Three volunteer Cemetery Commissioners make recommendations to the Town Manager on rules, regulations, and fees to the Town Manager.

Budget Statement

The Cemetery Department Personnel Services increased by \$110. This small increase is the result of step increases offset by the filling of a vacancy at an entry level grade.

The Expense budget is unchanged for FY17.

PROGRAM COSTS

Cemetery	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	41,414	95,250	95,660	
Expenses	129,762	157,700	157,700	
Total	171,176	252,950	253,360	-

STAFFING

Cemetery	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial				
Clerical	1	1	1	
Professional/Technical				
Public Works	2.63	3.0	3.0	
Total	3.63	4	4	

FY2017 Objectives

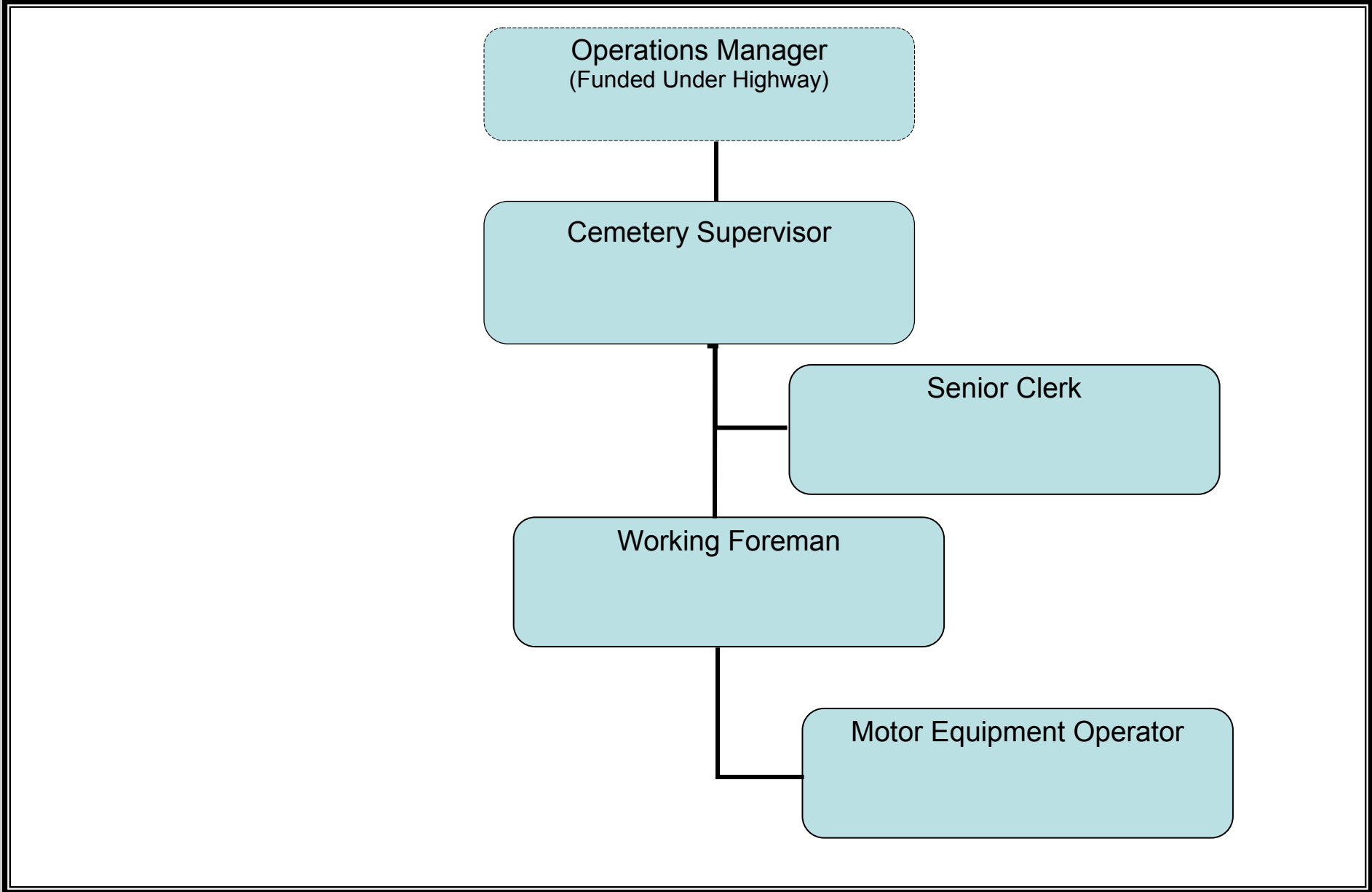
- Continued oversight of the grounds maintenance contract.
- Oversight of the columbarium project construction.
- Continuation of stone repair and restoration.
- Completion of Cemetery road system rehabilitation.
- Completion of interior renovation to the Chapel.

Major Accomplishments for 2015

- Performed 240 internments.
- Completed first phase of the cemetery roadway rehabilitation project.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.
- Awarded construction contract for the columbarium project.
- Completed renovations to the exterior of the Chapel. Work included roofing repairs, as well as repointing of brick façade and replacement of copper gutters.

Performance / Workload Indicators

Cemetery	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
New Grave Sales	40	51	30	30
Funeral	237	240	200	200
Excavations/Closures				
Funeral Resorations	277	171	150	150
Loam & Seed - Areas restored	212	303	300	300
Headstones Straightened	167	162	150	150
Restore/Place markers	237	144	150	150
Foundations	12	0	5	5
Repaired/Constructed				
Flowers / Bushes - Areas Planted	34	24	50	50
Chapel Cleanings	52	52	52	52





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.

Major Accomplishments for 2015

- Maintained all Town fields to accommodate various sports leagues.
- Planted 150 trees.
- Installed approximately 2,000 holiday lights.
- Maintained "Tree City USA" designation from the National Arbor Day Foundation.
- Developed new Holiday Light decorations program for the newly renovated Capital Square District along Mass Ave.
- Maintained Town sidewalks through last winter's 100+inches of snow fall

Performance / Workload Indicators

<i>Natural Resources</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Trees Planted	167	150	250	250
Trees Removed	173	189	175	175
Stumps Removed	153	206	175	175
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

Budget Statement

Personnel Services increased by \$11,457 due to Step increases and an increase in the Pay and Classification Plan. The request for Operation Expenses has been increased by \$116,000. The increase is driven primarily by the request of additional funding (\$100,000) for use in hiring contractors to assist with tree maintenance. The Tree Department consistently has a significant backlog. Catching up on this work is not feasible with the existing staff.

FY2017 Objectives

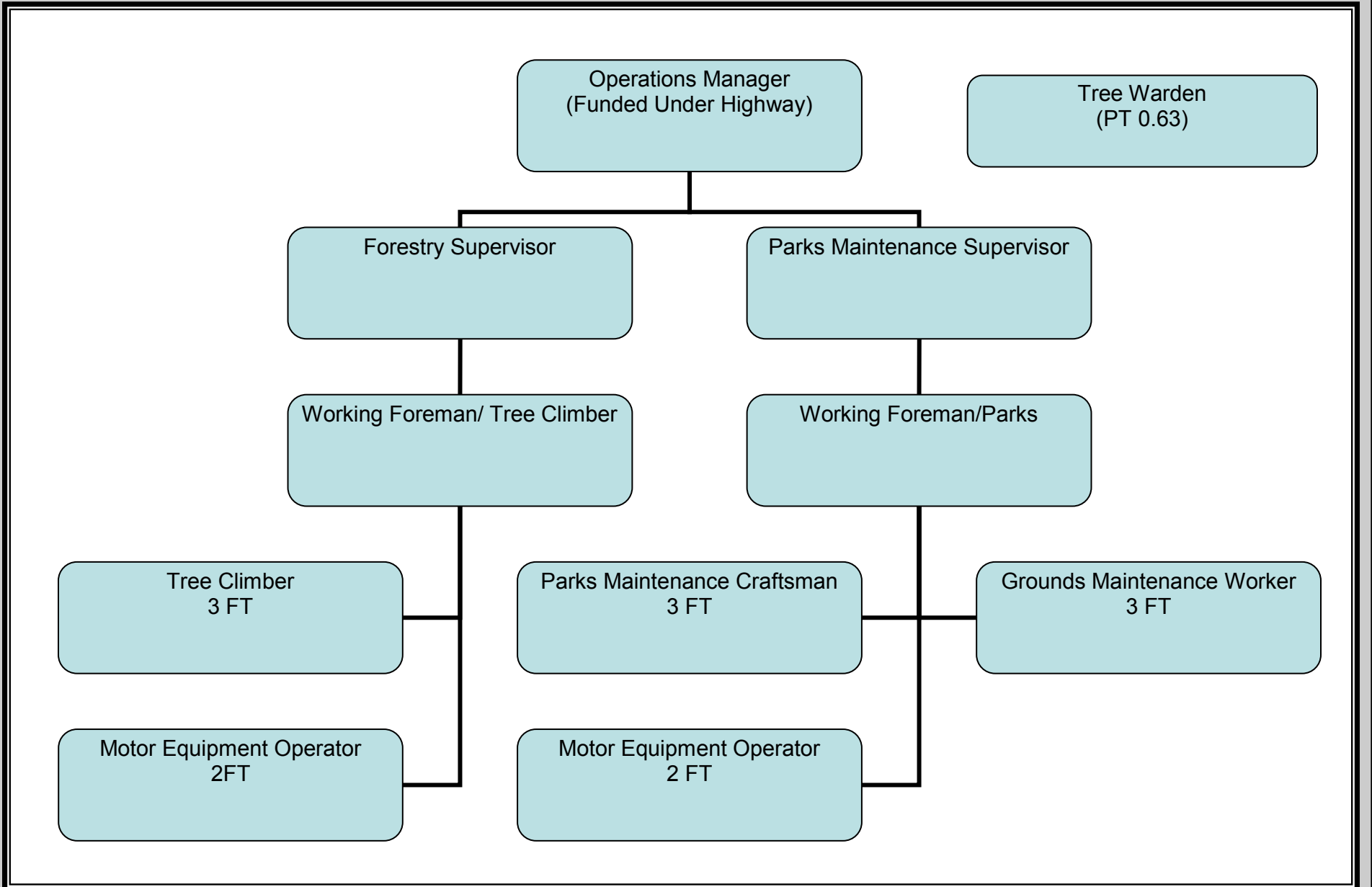
- Continue work to reduce backlog of tree related work orders.
- Work with Eversource to develop acceptable program for maintaining trees within utility lines.
- Continued progress in utilizing WebQA for work order requests.
- Pursue staff training to perform more irrigation work within the Department.

PROGRAM COSTS

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Natural Resources				
Personnel Services	891,886	1,017,934	1,029,391	
Expenses	327,074	282,900	398,900	
Maintenance Town Fields	40,000	50,000	50,000	
Total	1,258,960	1,350,834	1,478,291	-

STAFFING

Natural Resources	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	16	15.63	15.69	
Total	18	17.63	17.69	





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.

Budget Statement

The request for Highway Expenses is down by \$29,500. The decrease is due to lower anticipated vehicle fuel costs.

The request for Snow and Ice Removal funds is increased by \$75,000. The increase is included to continue bringing the amount funded in line with historical averages.

The request for Solid Waste expenses are increased by \$69,432. This is due to scheduled increases in the contract for waste collection, as well as solid waste and yard waste disposal.

Personnel Services are increased by \$15,901. This is due to Step and Pay Classification increases.

FY2017 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, Chapter 90 projects, and sidewalk replacements.

PROGRAM COSTS

Highway	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services	863,508	953,353	970,036	
Expenses	695,654	671,300	641,800	
Solid Waste	3,488,020	3,410,048	3,479,480	
Snow and Ice Removal	2,217,928	846,000	921,000	
Total	7,265,110	5,880,701	6,012,316	-

STAFFING

Highway	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Managerial	2	2	2	
Clerical				
Professional/Technical				
Public Works	20	20	20	
Total	22	22	22	



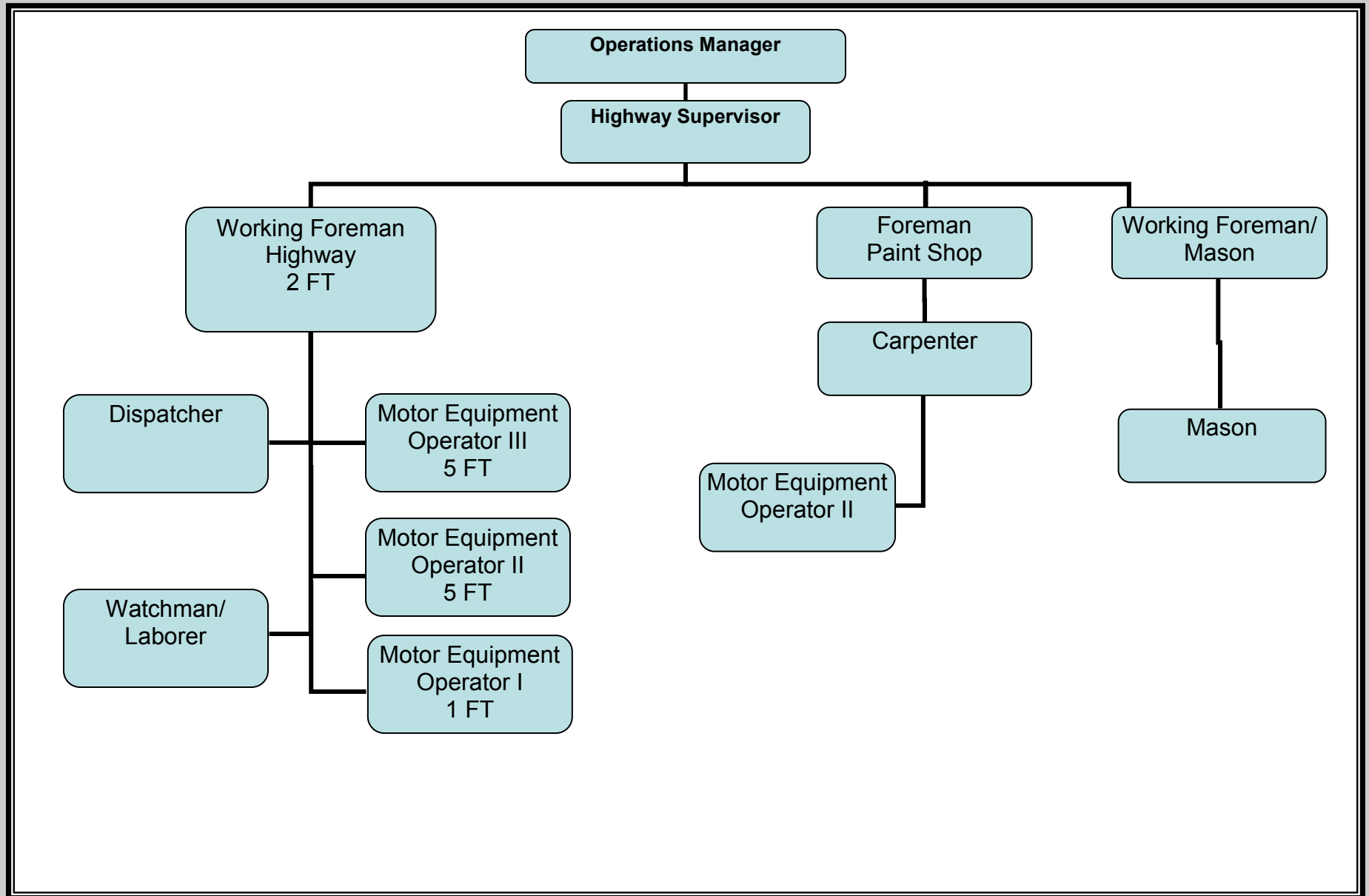
Major Accomplishments for 2015

- Patched over 5,500 potholes.
- Cleaned 950± catch basins in the Town streets.
- Swept the streets in all sections of the Town twice with department personnel.
- Replaced over 4,976 linear feet of concrete sidewalk.
- Replaced over 5,933 linear feet of asphalt sidewalk.
- Repaired/replaced 71 catch basins.
- Responded to 27 snow events totaling approximately 110 inches of accumulation.
- Constructed 24' x 24' stage for Town Day event.
- Delivered tax bills to post office for Treasurer's Office.
- Prepared Reservoir parking lot to allow for snow storage and repaired lot in spring.
- Assisted with DPW Community Collection Days.
- Placed 150 sand barrels Town-wide for winter season.
- Set up and breakdown for Patriot's Day parade.
- Repaired brick walk sections at Town Hall Annex.
- Assist with paving of renovated Central Fire Station.
- Assist in delivering 35 canoes to the Arlington Reservoir to support volunteer cleanup of Water Chestnuts.

Performance / Workload Indicators

<i>Highway</i>	FY2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Estimated
Solid Waste (tons)				
Solid Waste	12,846	12,603	13,000	13,000
Yard Waste	3,488	3,505	3,500	3,500
Recyclables	5,271	5,297	5,400	5,400
Patch Potholes	5,478	5,549	3,000	3,000
Sidewalk Patching	309	352	300	300
Repair CB's / Manholes	99	71	75	75
Clean Catch Basins	274	947	750	750
Install / Repair Street Signs	816	674	800	800
Make Specialty Signs	182	612*	200	200
Pave Trenches	148	224	200	200
Sidewalk Replacements	7,755	10,909	7,750	7,750
Curb Work	2,247	732	2,000	2,000
Traffic Lines - 24"	42,174	29,650	45,000	45,000
Traffic Lines - 12"	5,588	5,338	6,000	6,000
Traffic Lines - 4"	6,785	12,874	7,500	7,500
Traffic Painted Symbols	125	134	175	175
Plowing/Sanding Storms	18	9	7	7
Sanding Only Storms	10	18	10	10
Inches of Snow	70	110	33	65

*several hundred "no parking" signs developed for snow removal efforts





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 down by \$6,266 due to the filling of a vacant position at an entry level Step, as well as a slightly larger Water/Sewer Offset amount.

The proposed budget for Expenses is up \$3,380. The increase is requested to help bring the Materials budget in line with historical trends.

FY2017 Objectives

FY2017 Objectives are similar to those of FY2016, as these are ongoing continual efforts:

- Work with design consultant to plan improvements to the DPW garage facility.
- Improve Work Order operations through use of WebQA for internal scheduling of repairs.
- Implement recommendations for MER organizational study
- Improve Shop/Building organization.

Major Accomplishments for 2015

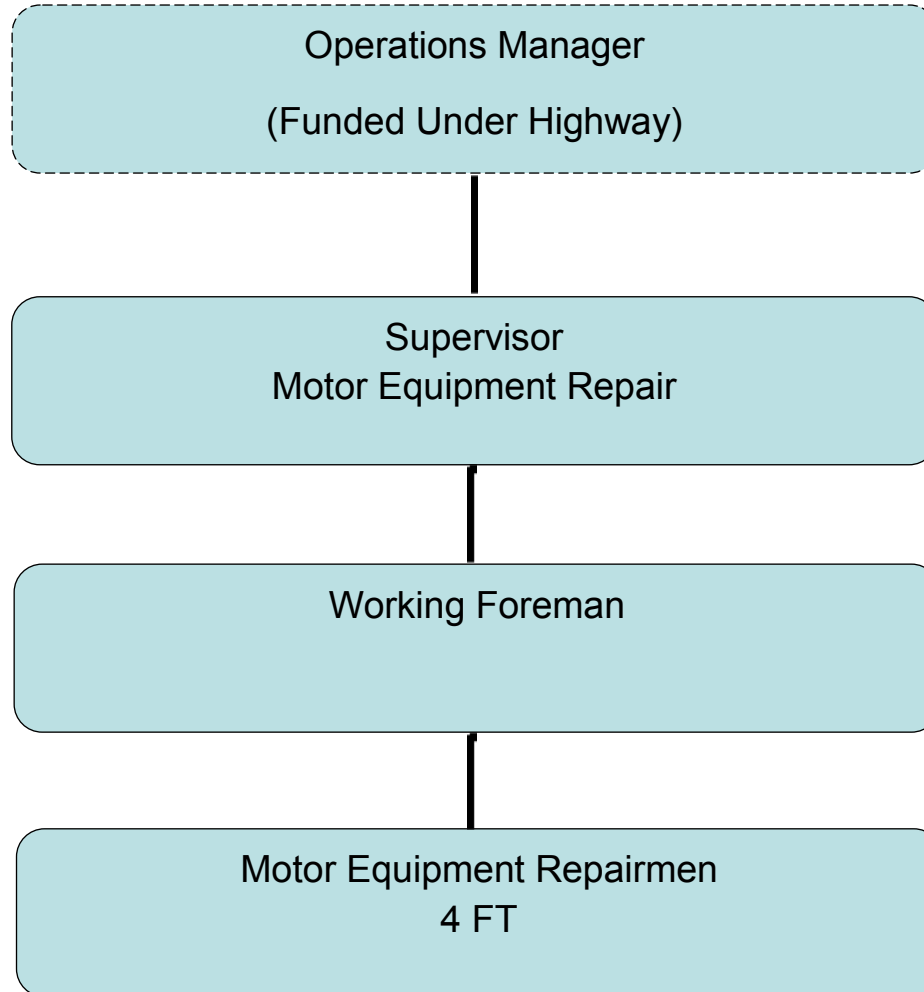
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed.
- Maintained snow and ice vehicles during events.
- Vehicles and Equipment: Acquired a new 1.5 CY Backhoe/Loader, Snow Fighter Plow, 2-Pickup Trucks, Trailer for Water/Sewer emergency generator.

PROGRAM COSTS

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Motor Equipment Repair				
Personnel Services	225,276	275,485	269,219	
Expenses	198,231	118,050	121,430	
Total	423,507	393,535	390,649	-

STAFFING

	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 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 (now Eversource) and has since realized considerable savings by contracting out maintenance 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 2015

- Added pedestrian countdown timers to several signalized intersections.
- Petitioned the State to include video vehicle detection to the Mass Ave. Corridor project. Original design included older in-ground loop detection technology for the purposes of signal system optimization.

Budget Statement

The Expense budget is reduced \$12,500. This is due to continued energy savings realized from the conversion to LED streetlights.

Note, starting in FY2017, Fire Alarm System maintenance has been moved to the Fire Department budget.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2015 Actual	FY2016 Budget	FY2017 Request	FY2017 Fin Com
Personnel Services				
Expenses	248,167	212,500	170,000	
Total	248,167	212,500	170,000	-

FY2017 Objectives

- Develop a long range maintenance and inspection program for the traffic signal system.



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