



**Program Description**

The Public Works Department is comprised of seven divisions to maintain the Town infrastructure:

- 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 total Department budget appropriation will increase by \$222,263.

The Administration Department Personnel Services are increased by \$13,874, 2.96% . This is due to step increases. The Expense budget remains unchanged.

**FY2018 Objectives**

- Continued effort to resolve need for creation of a DPW materials lay-over facility (snow storage, storm damage debris storage).
- Investigate a new work order system.
- Specify and solicit bids for the design of improvements to the entire DPW facility.

<b>PROGRAM COSTS</b>				
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Request</b>	<b>FY2018 Town Meeting</b>
<b>Public Works Department</b>				
Personnel Services	3,427,210	3,848,046	3,967,389	3,967,389
Expenses	1,451,667	1,582,130	1,685,050	1,685,050
<b>Total</b>	<b>4,878,877</b>	<b>5,430,176</b>	<b>5,652,439</b>	<b>5,652,439</b>

<b>STAFFING</b>				
	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Request</b>	<b>FY2018 Town Meeting</b>
<b>Public Works</b>				
Managerial	7	7	7	7
Clerical	4	3	3	3
Professional/Technical	5.72	5.86	5.86	5.86
Public Works	43.63	43.69	44.69	44.69
Custodial / Bldg. Maint.	1	0	0	0
<b>Total</b>	<b>61.35</b>	<b>59.55</b>	<b>60.55</b>	<b>60.55</b>



**Major Accomplishments for 2016**

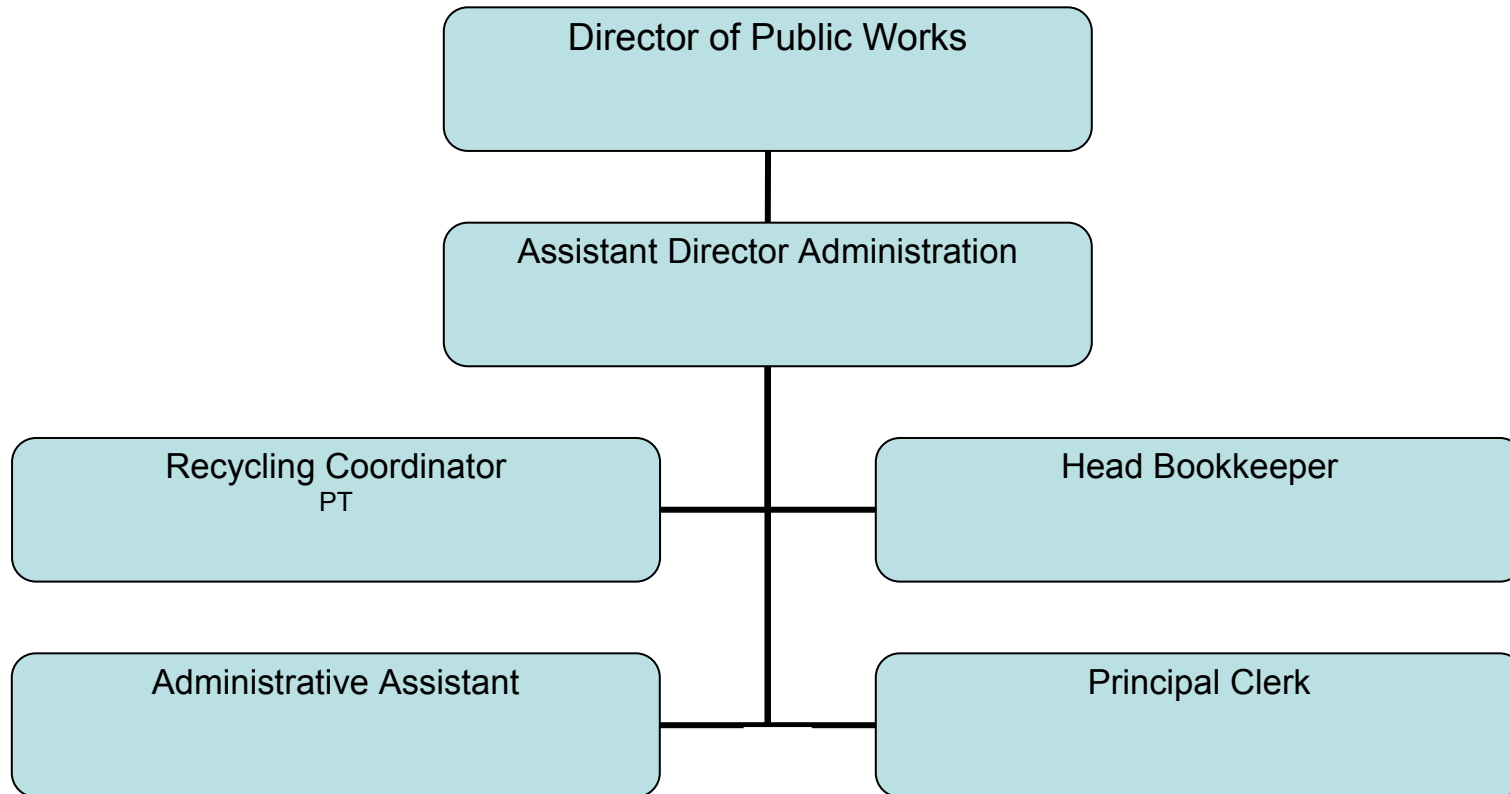
- Held two Community Collection Days to promote recycling and reuse with the assistance of 30 volunteers. Serviced 950 visits.
- Established a monthly recycling center at 51 Grove Street facility along with 10 volunteers. Had 1,425 visits in 10 events.
- Oversaw contracted aquatic weed harvesting at the Arlington Reservoir.
- Co-Sponsored the annual EcoFest event at Town Hall.
- 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 \$330,000 in snow and ice expenditures.

**PROGRAM COSTS**

Public Works Administration	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	426,830	445,752	459,626	459,626
Expenses	22,822	23,400	23,400	23,400
<b>Total</b>	<b>449,652</b>	<b>469,152</b>	<b>483,026</b>	<b>483,026</b>

**Performance / Workload Indicators**

Administration	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Purchase Orders Processed	1,703	1,747	1,595	1,650
Water/Sewer bills generated	24,992	50,060	49,664	50,000
Citizen inquiries (est)	33,000	33,000	33,000	33,000





**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**

This is a level services budget. Departmental Personnel Services costs have decreased by \$2,828 due to a retirement and the hiring of a new employee at a lower step.

**FY2018 Objectives**

- Maintain and update Pavement Management System and develop criteria for improved capital planning for road rehabilitation projects, sidewalk construction and handicap ramp construction.
- Prepare and coordinate five 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.
- Increase coordination between DPW & 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 & sequence data and pedestrian crossing cycles.
- Coordinate review of existing storm water regulations and bylaws with consultant to ensure compliance with current EPA and MS4 requirements and develop additional criteria and standards for consideration to improve and update as necessary.
- Work with TAC and Planning Department to coordinate and prioritize Complete Streets Projects.

FY2018 road, water and sewer projects will be listed at [www.arlington.gov/projects](http://www.arlington.gov/projects).



**Major Accomplishments for 2016**

- Provided technical support to the Transportation Advisory Committee for planning, projects and recommendations.
- Coordinated the Arlington, Belmont, and Cambridge Tri-Community Stormwater Flooding Group, including preparing meeting agendas and presentations.
- Monitored punch list items and project closeout requirements for Massachusetts Avenue Re-Build Project and served as Liaison with MassDOT.
- Monitored work, events, and issues associated with the Arlington Center Safe Travel Project and served as Liaison with MassDOT.
- Monitored, coordinated, or completed the Mt. Pleasant Cemetery driveway re-surfacing project.
- Coordinate planning for curb and walk construction in accordance with ADA Transition Plan.
- Oversaw the development of specifications, contract preparation, and construction for Capital Improvement Projects including:
  - roadway re-surfacing improvements and pavement preservation projects.
  - sewer rehabilitation services.
  - water rehabilitation projects.
  - curb, sidewalk and ramp work.
- Updated EPA NPDES MS4 stormwater permit, Arlington Reservoir Dam Emergency Action Plan, and MWRA Municipal Discharge Permit.

**PROGRAM COSTS**

Engineering	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	300,612	324,892	322,064	322,064
Expenses	21,647	18,900	18,900	18,900
<b>Total</b>	<b>322,258</b>	<b>343,792</b>	<b>340,964</b>	<b>340,964</b>

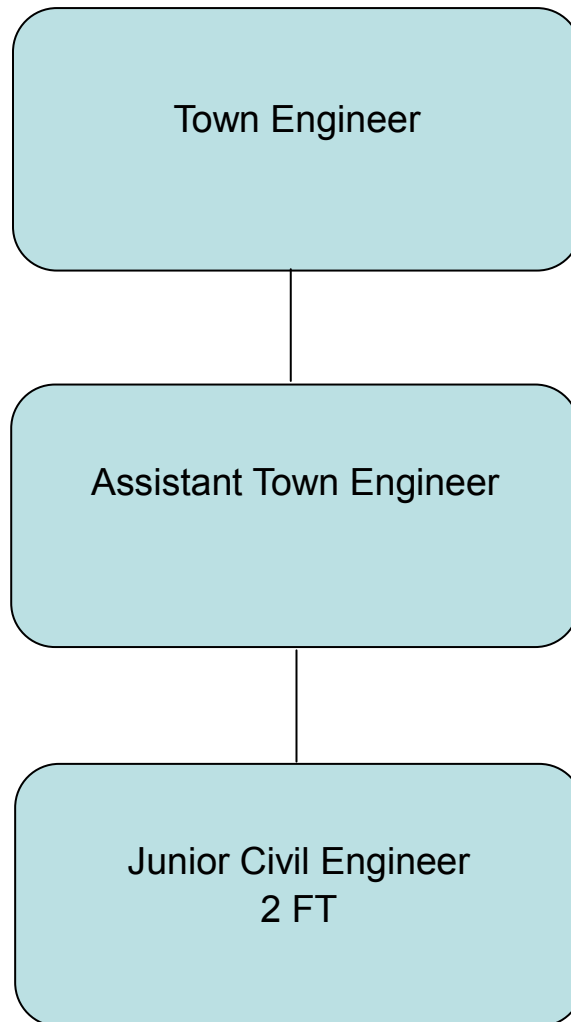
**STAFFING**

Engineering	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	0	0	0	0
Clerical	0	0	0	0
Professional/Technical	4	4	4	4
Public Works	0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Performance / Workload Indicators**

Engineering - Contracted work-Linear Feet	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Roadways Rehabbed/Paved	13,765	19,405*	29,462	25,000
Sidewalks replaced	2,930	14,360*	10,560	10,000
Granite Curb- Placed or Replaced	660	2,360	5,805	3,000

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





**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.

**FY2018 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.

**Budget Statement**

The Cemetery Department Personnel Services are increased by \$6,529. This is due step increases and an increase in the Pay and Classification Plan. The Expense budget request has been increased by \$50,000 to hire a contracted service to perform tree work throughout the cemetery. This increase is balanced by an increase in the Cemetery Offset request. Overall, the Division budget increases by \$56,529 with a taxation increase of \$6,529.

**Major Accomplishments for 2016**

- Performed 172 earth burials and 70 cremains burials.
- Completed cemetery roadway rehabilitation project.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery.
- Began construction of the columbarium project.

**PROGRAM COSTS**

Cemetery	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	226,713	245,660	252,189	252,189
Expenses	165,734	157,700	207,700	207,700
<b>Total</b>	<b>392,447</b>	<b>403,360</b>	<b>459,889</b>	<b>459,889</b>

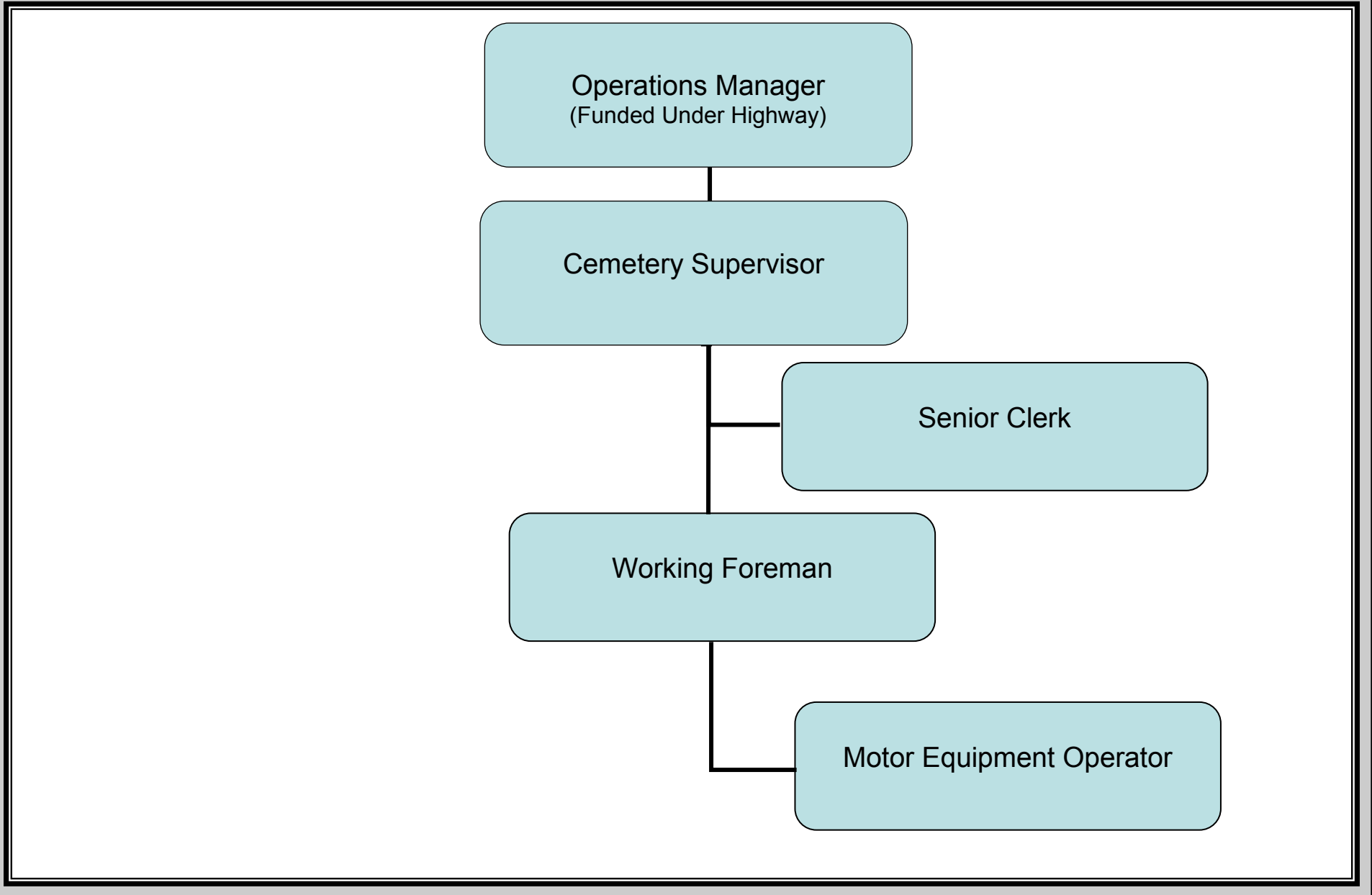
**Performance / Workload Indicators**

Cemetery	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
New Grave Sales	40	51	41	30
Funeral	237	240	172	200
Excavations/Closures				
Loam & Seed - Areas restored	212	303	302	300
Headstones Straightened	167	162	223	150
Restore/Place markers	237	144	177	150
Foundations Repaired/Constructed	12	0	1	5
Flowers / Bushes - Areas Planted	34	24	13	50
Chapel Cleanings	52	52	32	32

**STAFFING**

Cemetery	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	0	0	0	0
Clerical	1	1	1	1
Professional/Technical	0	0	0	0
Public Works	3	3	3	3







**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 2016**

- Maintained all Town fields to accommodate various sports leagues
- Planted 175 trees.
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Developed new Holiday Light decorations program for the Arlington Heights commercial District along Massachusetts Avenue.
- Maintained Town sidewalks throughout the winter.

**Performance / Workload Indicators**

Natural Resources	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Trees Planted	167	150	175	225
Trees Removed	173	189	187	175
Stumps Removed	153	206	275	250
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 are increased by \$25,138. This is due Step increases as well as an increase in the Double Time request to allow for Sunday rubbish collection at parks. The request for Operation Expenses has been increased by \$56,400. The increase is driven primarily by additional funding (\$55,000) hire contractors or providing overtime to better maintain landscaped areas throughout Town, including those newly created as part of the East Arlington Massachusetts Avenue Corridor Improvements.

**FY2018 Objectives**

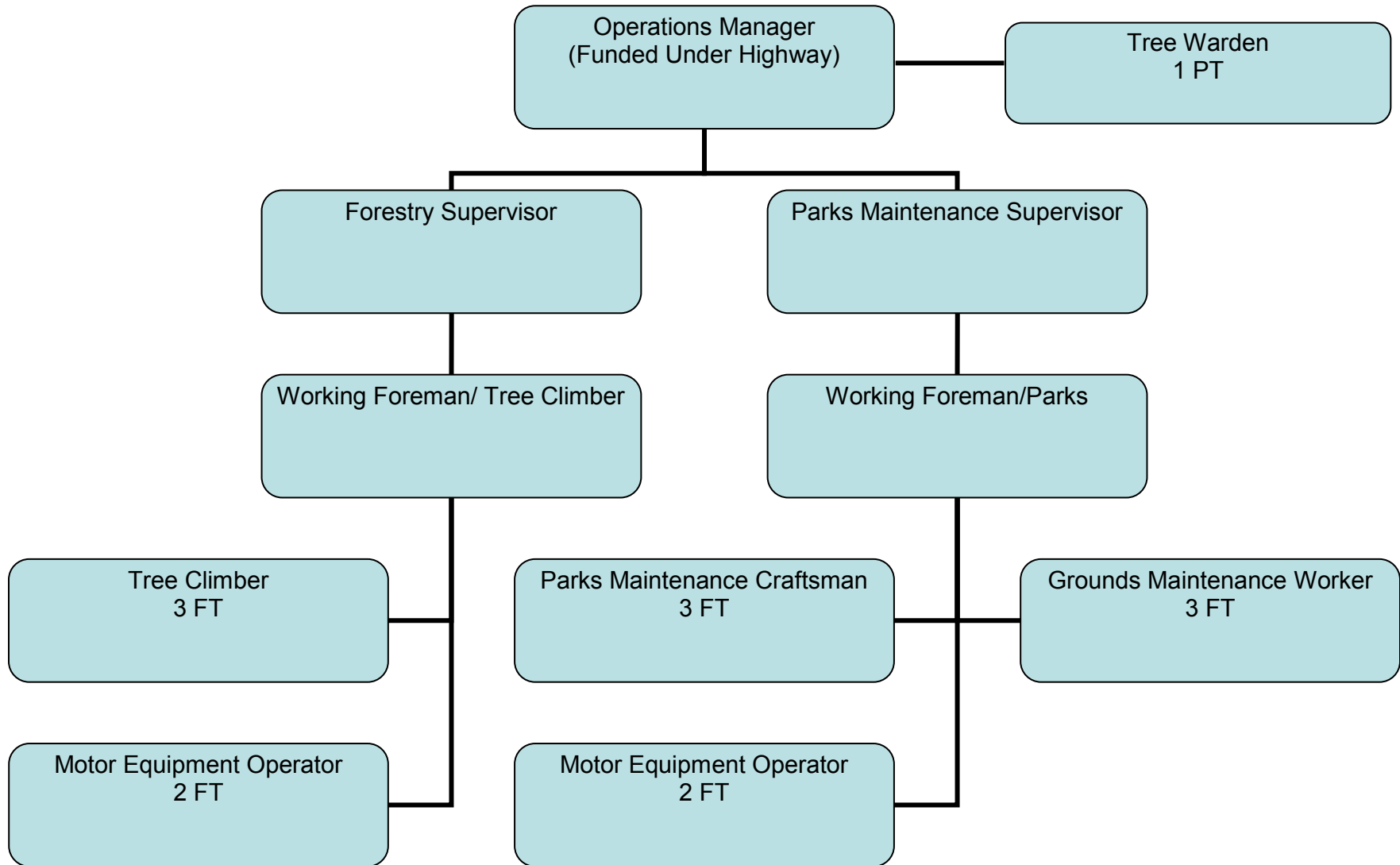
- Provide Sunday rubbish collection at Town parks and playgrounds during heavy use seasons.
- Develop program to better maintain numerous landscaped planters/islands in Town.
- Pursue staff training to perform more irrigation work.

**PROGRAM COSTS**

	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Natural Resources				
Personnel Services	842,798	1,029,391	1,054,529	1,054,529
Expenses	232,535	398,900	455,300	455,300
Maintenance Town Fields	50,000	50,000	50,000	50,000
<b>Total</b>	<b>1,125,333</b>	<b>1,478,291</b>	<b>1,559,829</b>	<b>1,559,829</b>

**STAFFING**

Natural Resources	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	15.63	15.69	15.69	15.69
<b>Total</b>	<b>17.63</b>	<b>17.69</b>	<b>17.69</b>	<b>17.69</b>





**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.

**FY2018 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	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	1,259,858	1,369,990	1,445,352	1,445,352
Expenses	598,737	641,800	643,275	643,275
<b>Total</b>	<b>1,858,595</b>	<b>2,011,790</b>	<b>2,088,627</b>	<b>2,088,627</b>

**Budget Statement**

Personnel Services are increased by \$75,014. This is due to Step and Play Classification increases and the transfer of a position into this division. The position will be responsible to litter and trash collection along Mass Ave. The request for Highway expenses is up by \$1,475 due to an increase in the Maintenance line to bring the total in line with historical averages.

The request for Snow and Ice Removal funds is increased by \$25,000. The increase is included to continue bringing the amount funded in line with historical averages.

The request for Solid Waste expenses are increased by \$67,776. This is due to scheduled increases in the contract for waste collection, as well as solid waste and yard waste disposal.

**STAFFING**

Highway	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	20	20	21	21
<b>Total</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>



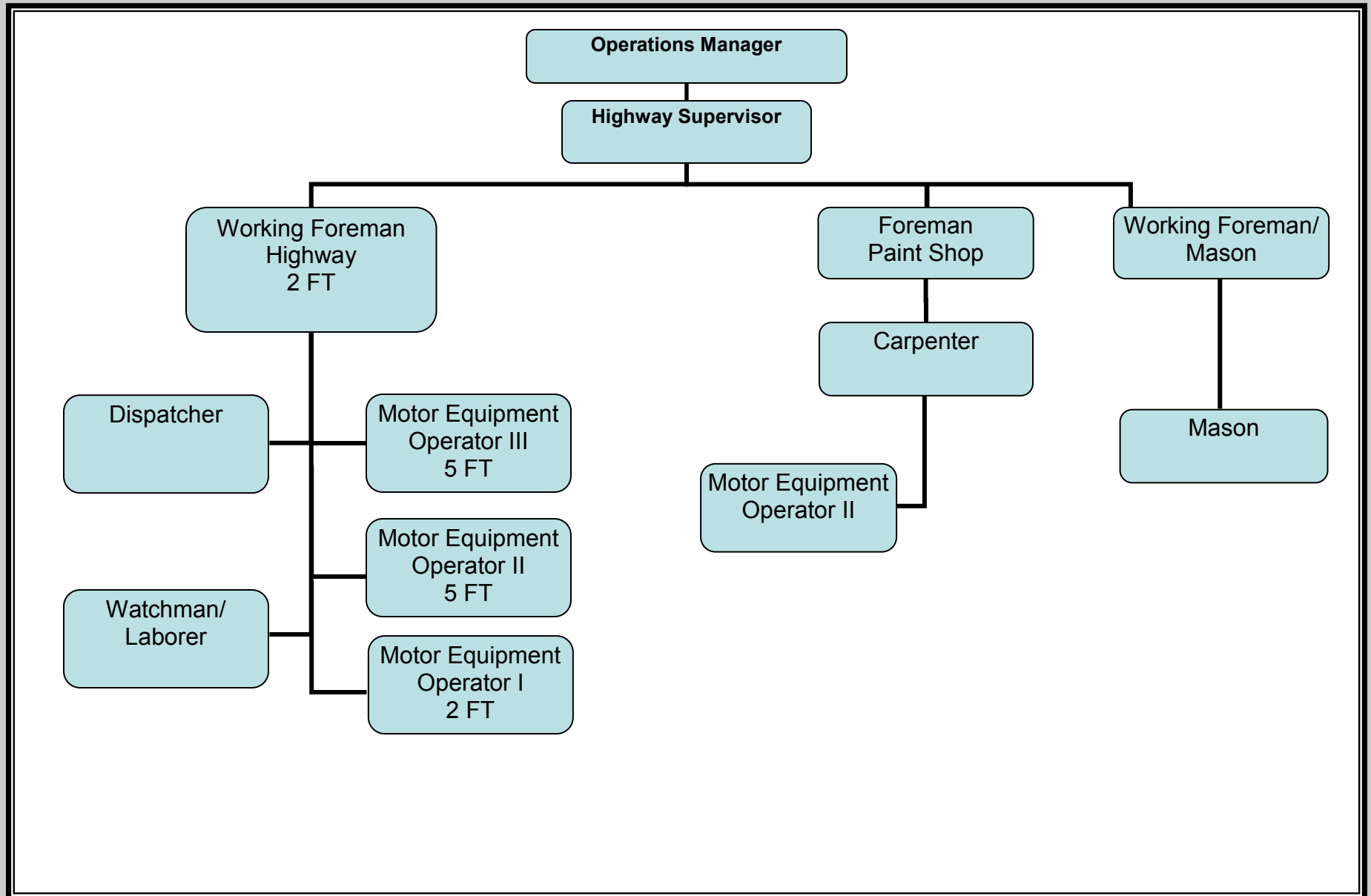
**Major Accomplishments for 2016**

- Patched over 4,700 potholes.
- Cleaned approximately 720 catch basins.
- Swept the streets in all sections of the Town twice with department personnel.
- Replaced over 5,166 linear feet of concrete sidewalk .
- Replaced over 6,142 linear feet of asphalt sidewalk .
- Repaired/replaced 55 catch basins/manholes.
- Responded to 12 snow events totaling approximately 38 inches of accumulation.
- Constructed 24' x 24' stage for Town Day event.
- 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 broke down barrels and barriers for Patriot's Day parade.
- Assist in delivering 35 canoes to the Arrington Reservoir to support volunteer cleanup of Water Chestnuts.
- Assisted with Feast of the East and Summer Arts Block Party.
- Erected and constructed veterans' flagpole and monument foundation at Mt. Pleasant Cemetery.

**Performance / Workload Indicators**

Highway	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Patch Potholes	5,478	5,549	4,700	4,500
Sidewalk Patching	309	352	464	450
Repair CB's / Manholes	99	71	52	75
Clean Catch Basins	274	947	720	750
Install / Repair Street Signs	816	674	509	800
Make Specialty Signs	182	612*	80	100
Pave Trenches	148	224	178	200
Sidewalk Replacements	7,755	10,909	11,308	11,000
Curb Work	2,247	732	754	750
Traffic Lines - 24"	42,174	29,650	28,424	29,000
Traffic Lines - 12"	5,588	5,338	6,081	6,000
Traffic Lines - 4"	6,785	12,874	12,478	12,750
Traffic Painted Symbols	125	134	70	100

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





**Program Description**

The Snow and Ice Division is responsible for clearing snow and ice during and after winter storms.

**PROGRAM COSTS**

	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Snow and Ice Removal	991,440	921,000	1,048,287	1,140,708
<b>Total</b>	991,440	921,000	1,048,287	1,140,708

**Budget Statement**

The request for Snow and Ice Removal funds is increased by \$219,708. The increase is included to continue bringing the amount funded in line with historical averages.

**Performance / Workload Indicators**

Snow and Ice	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Plowing/Sanding Storms	18	9	7	7
Sanding Only Storms	10	18	5	13
Inches of Snow	70	110	38	45



**Program Description**

Overseeing of Solid Waste services, including trash/recycling collections, bulky items collection/disposal, waste fill disposal, and hazardous waste programs.

**PROGRAM COSTS**

	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Solid Waste	3,283,653	3,479,480	3,547,256	3,547,256
<b>Total</b>	<b>3,283,653</b>	<b>3,479,480</b>	<b>3,547,256</b>	<b>3,547,256</b>

**Budget Statement**

The request for Solid Waste expenses are increased by \$67,776. This is due to scheduled increases in the contract for waste collection, as well as solid waste and yard waste disposal.

**Performance / Workload Indicators**

Solid Waste	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimated
Solid Waste (tons)	12,846	12,603	12,943	12,800
Yard Waste (tons)	3,488	3,505	3,190	3,000
Recyclables (tons)	5,271	5,297	5,452	5,300

**Major Accomplishments for 2016**

- There were 540 Household Hazardous Waste visits in 2016.
- Doubled visits to Public Works for specialized and targeted recycling, the results of hosting monthly pop-up Recycling Center events. Twelve events held, 2,493 household visits
- Extended volunteer engagement, with 12 dedicated Recycling Center volunteers, and 30+ volunteers at the annual spring Community Collection Day
- Awarded a MA DEP School Recycling Assistance grant and hired a School Sustainability Coordinator:
- \$26,651 School Recycling assistance Grant (awarded in 2016, funds reimbursed for activities in 2017-2019)
- Awarded a MA DEP Recycling Dividends grant as a result of our recycling activities, which further funds our extended waste diversion reach into the community:
  - \* \$19,500 in FY 2016 (received in fall 2015)
  - \* \$22,500 in FY 2017 (received in fall 2016)

**Major Accomplishments (cont.)**

- Co-sponsored annual EcoFest event at Town Hall.
- Produced Arlington Recycles video series, airing on local cable access TV and on Town' s website in 2017.
- Provided discounted rain barrel and compost bins sale programs, adding on-site composting education at Rot and Roll event.
- Managed contracted curbside collection and disposal of solid waste, recyclables and yard waste.





**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 \$1,268, due primarily to Step increases.

The budget for Expenses is up \$5,045 in anticipation of providing additional training and aligning the materials budget with historical trends.

Overall the taxation budget increases \$3,318 after factoring in the Water and Sewer Offsets.

**FY2018 Objectives**

FY2018 Objectives are similar to those of prior years, because these are ongoing 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 2016**

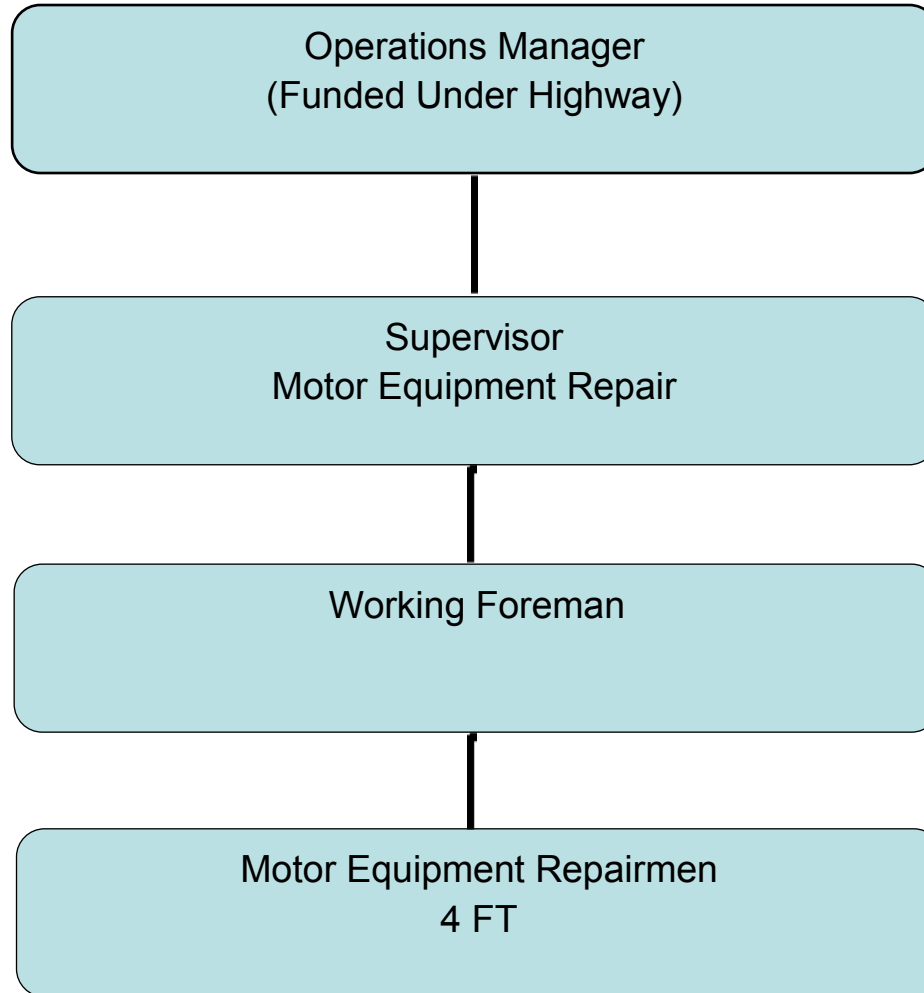
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Provided staff to Community Safety repair shop as needed.
- Maintained snow and ice vehicles during events.
- Began work with outside consultant to improve organization and operations of MER functions.

**PROGRAM COSTS**

	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
<b>Motor Equipment Repair</b>				
Personnel Services	370,400	432,361	433,629	433,629
Expenses	198,656	121,430	126,475	126,475
<b>Total</b>	569,055	553,791	560,104	560,104

**STAFFING**

	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
<b>Motor Equipment Repair</b>				
Managerial	1	1	1	1
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	5	5	5	5
<b>Total</b>	6	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 2016**

- Painted decorative streetlights in the Arlington Heights District.
- Petitioned State DOT to increase scope of Arlington Center roadway project to include new traffic signal equipment at Mass/Medford and Mystic/Chestnut intersections (new mast arm poles).

**Budget Statement**

The Expense budget is reduced \$10,000. 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	FY2016 Actual	FY2017 Budget	FY2018 Request	FY2018 Town Meeting
Personnel Services	-	-	-	
Expenses	161,537	170,000	160,000	160,000
<b>Total</b>	161,537	170,000	160,000	160,000

**FY2018 Objectives**

- Develop and institute program to replace decorative streetlights along Massachusetts Avenue in the center of Town.



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