



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 approximately 19,000 public trees. In addition, the Department maintains over 150 Town vehicles and operates three service utilities: Water, Sewer and Solid Waste.

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Public Works Department				
Personnel Services	3,516,770	3,967,389	4,010,808	4,014,033
Expenses	1,499,826	1,685,050	1,721,400	1,721,400
Total	5,016,596	5,652,439	5,732,208	5,735,433

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Public Works				
Managerial	7	7	7	7
Clerical	3	3	3	3
Professional/Technical	5.86	5.86	5.86	5.86
Public Works	43.69	44.69	45.00	45.00
Custodial / Bldg. Maint.	0	0	0	0
Total	59.55	60.55	60.86	60.86



Budget Statement

The Administration Department Personnel Services are essentially level funded. Step increases are offset by a reduction in funded overtime. This funding request is subject to change pending the outcome of Collective Bargaining negotiations. The Expense budget is reduced \$1,500 to match historical trends.

FY2019 Objectives

- Manage design process for improvements to the entire DPW Facility.
- Oversight and implementation of report recommendations and consultant direction for the improved operations at the DPW Garage.

Major Accomplishments for 2017

- Held Community Collection Days to promote recycling and reuse with the assistance of 23 volunteers. Serviced 626 visits.
- Expanded monthly recycling center at 51 Grove Street facility along with 20 volunteers. Had 1,616 visits over 10 events.
- Managed additional volunteer effort to supplement contracted aquatic weed harvesting at the Arlington Reservoir.
- Co-Sponsor of Civics Day 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 and updated website accordingly.
- Managed contracted curbside collection and disposal of solid waste, recyclables, and yard waste.

PROGRAM COSTS

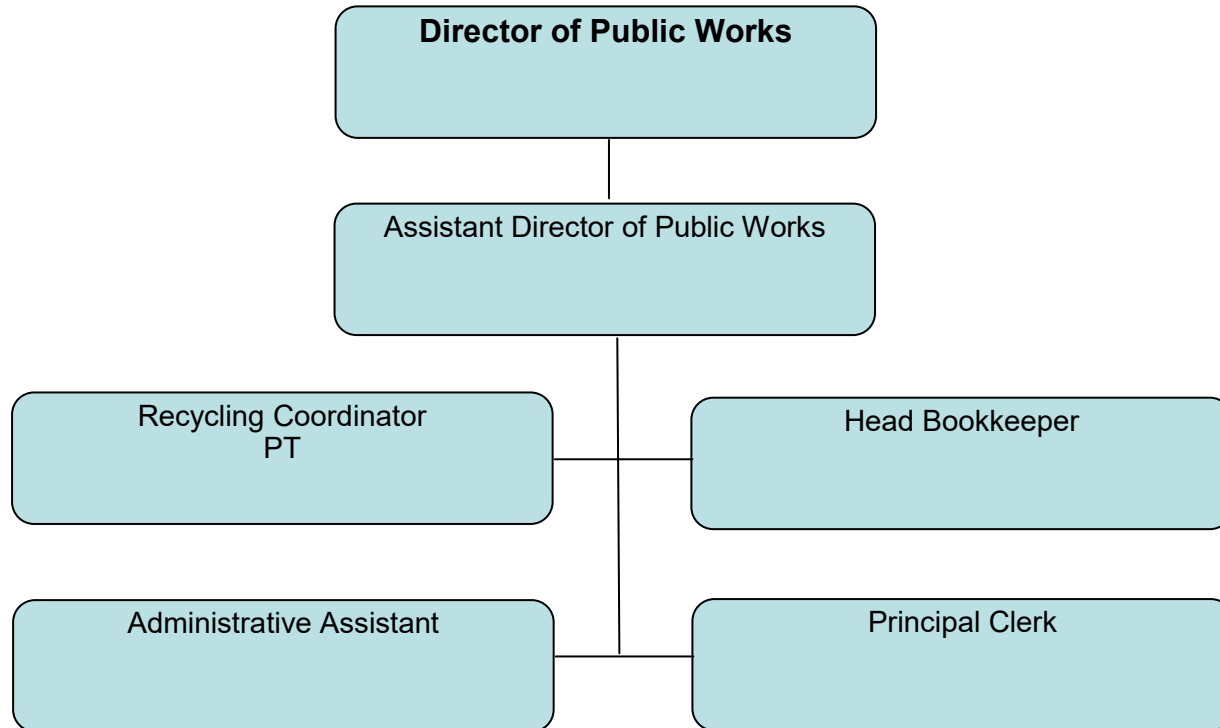
Public Works Administration	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	437,953	459,626	459,662	465,441
Expenses	19,252	23,400	21,900	21,900
Total	457,205	483,026	481,562	487,341

STAFFING

Public Works Administration	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Managerial	2	2	2	2
Clerical	2	2	2	2
Professional/Technical	1.86	1.86	1.86	1.86
Custodial / Bldg. Maint.	0	0	0	0
Total	5.86	5.86	5.86	5.86

Performance / Workload Indicators

Administration	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Purchase Orders Processed	1,747	1,595	1,418	1,395
Water/Sewer bills generated	50,060	49,664	50,740	50,740
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 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 storm water 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 \$5,085 due to step increases. This funding request is subject to change pending the outcome of Collective Bargaining negotiations.

The Departmental request for operations expenses is level funded.

FY2019 Objectives

- Procure and initiate next pavement condition assessment and update pavement management system to evaluate the report and increase effectiveness of roadway capital improvement plans. Procedure will utilize a GIS based system to integrate the pavement management system with increased efficiency for GIS system use and planning.
- Continue coordination for Mystic Street Bridge replacement and utility coordination requirements.
- 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 miscellaneous capital projects, as required.
- Oversee and coordinate environmental quality monitoring, compliance requirements and implement efficient and effective measures and controls for the stormwater Management System.
- Continue storm water awareness program, provide outreach and educational opportunities to residents and businesses regarding issues pertaining to stormwater runoff, water quality, erosion, and flood control as required by the Stormwater Management Program for 2014.
- Provide permitting and regulatory updates as required for the EPA NPDES MS4 permit as well as coordinate inspections and updates for the Arlington Reservoir Dam and Emergency Action Plan to the Massachusetts Office of Dam Safety.
- Assist the Transportation Advisory Committee with project planning, review of issues, and project designs.
- Continue to work with TAC and Planning Department to coordinate and prioritize Complete Streets Projects.

Road, water and sewer projects are listed at www.arlington.gov/projects.



Major Accomplishments for 2017

- Performed oversight and project closeout requirements for Massachusetts Avenue Re-Build Project (East End) as Liaison with MassDOT for Town related and other pertinent issues .
- Oversaw completion of the Arlington Center Safe Travel Project, including improvements and updates to Mass/Swan intersection and additional improvements.
- Monitored, coordinated, or completed the following projects: Gray Street Complete Streets Sidewalk Project, Westminster Wall Reconstruction Project, and Mystic Bank Drain Line Project.
- Monitored on-going utility construction projects in Town rights of way, including Eversource and National Grid in conjunction with the Water Division and Police Department, reviewing and administering work conditions and requirements including outreach, traffic management, and trench repairs.
- Administered Arlington, Belmont and Cambridge Tri-Community Stormwater Flooding Group including agendas and presentations.
- Managed the planning, design development, and utility coordination requirements for the Mystic Street/Mill Brook Bridge Project.
- Administered and coordinated the Lake Street and Bike Path Traffic Signal Design Review Committee to develop goals, plans and outreach requirements for the preparation and plan development of a new multimodal signalized intersection.
- Coordinated planning for curb and walk construction using prioritization planning in accordance with ADA Transition Plan and Town Complete Streets Policy.
- Provided technical resource and necessary project and plan review to assist Water Division including: DEP sanitary survey, site plan reviews, unidirectional flushing program, capital water planning, and transfer to GIS data collection of cross-connection inspection program.
- Coordinated and assisted the preparation of the following administrative and regulatory requirements:
 - Updated EPA NPDES Municipal Separate Storm Sewer System (MS4) permit
 - Annual Arlington Reservoir Dam Emergency Action Plan
 - MWRA Municipal Discharge Permit
 - DEP Sanitary Survey for water distribution system

Major Accomplishments (cont.)

- Worked with Conservation Commission to prepare plans, specifications, and procurement documents and to inspect the Mystic 35 Project, a DEP Grant funded stormwater improvement project located in the Mystic River Reservation.
- Coordinated and liaised with the Mystic River Watershed Association to implement a stormwater pilot project at Egerton and Herbert Roads Intersection for watershed and water quality improvements.
- Coordinated annual High School Internship member project.

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Engineering				
Personnel Services	278,892	322,064	327,148	329,345
Expenses	15,680	18,900	18,900	18,900
Total	294,572	340,964	346,048	348,245

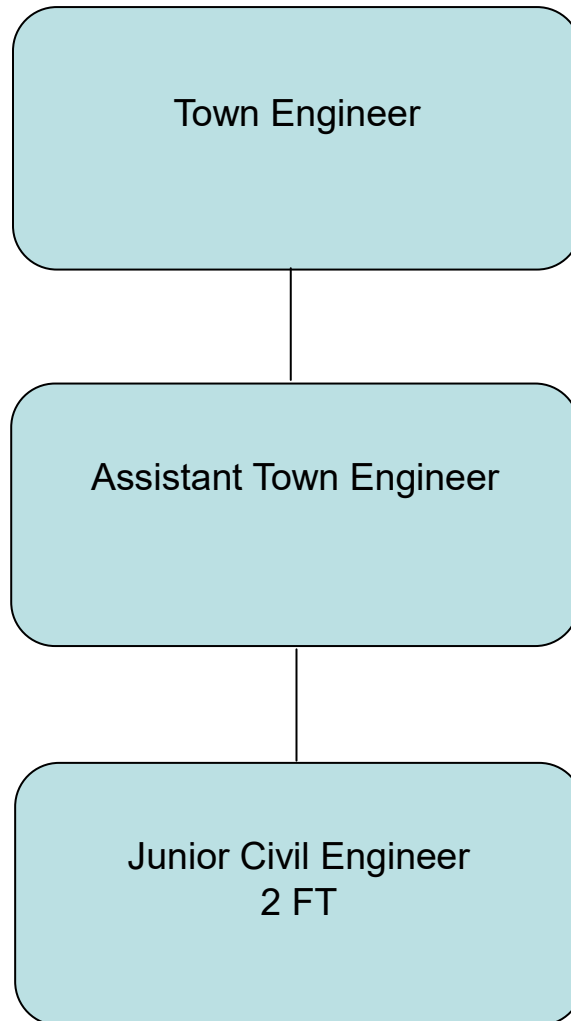
STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Engineering				
Managerial	0	0	0	0
Clerical	0	0	0	0
Professional/Technical	4	4	4	4
Public Works	0	0	0	0
Total	4	4	4	4

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Estimated	FY2018 Estimated
Engineering				
Roadways Rehabbed/Paved	19,405*	29,462	28,650	25,000
Sidewalks replaced	14,360*	10,560	16,250	15,000
Granite Curb- Placed or Replaced	2,360	5,805	2,750	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 Ground. The Mt. Pleasant Cemetery is an active cemetery comprising 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.

FY2019 Objectives

- Oversight of CPA project to survey and recommend renovations to Old Burying Ground tombs.
- Develop plan for tree care and strategic replacements.

Budget Statement

The Cemetery Department Personnel Services are reduced by \$2,286. This is due to reductions in the overtime and out of grade funding to match historical trends. This funding request is subject to change pending the outcome of Collective Bargaining negotiations. The Expense budget request has been reduced by \$54,100. In FY18 the budget was increased to perform contracted tree work throughout the cemetery. This reduction brings the funding back to typical levels.

Major Accomplishments for 2017

- Completed construction of the columbarium project.
- Performed 173 earth burials and 57 cremains burials.
- Completed renovations to Chapel.
- Continued program of cleaning old stones and monuments in Mt. Pleasant Cemetery and the Old Burying Grounds.

PROGRAM COSTS

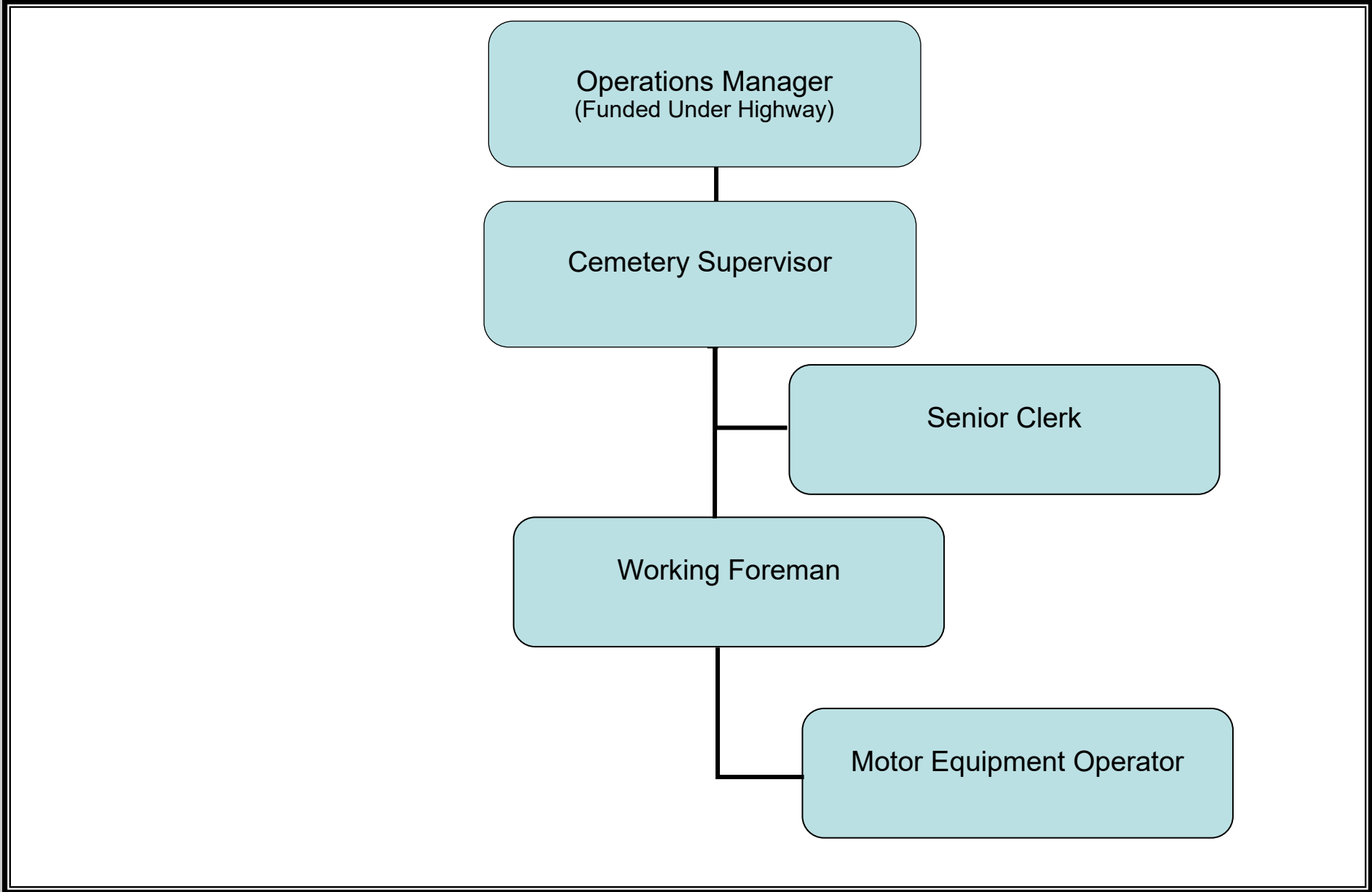
	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Cemetery				
Personnel Services	211,468	252,189	249,903	249,903
Expenses	147,613	207,700	153,600	153,600
Total	359,081	459,889	403,503	403,503

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Cemetery				
New Grave Sales	51	41	57	45
Funeral Excavations/Closures	240	172	184	200
Loam & Seed - Areas restored	303	302	275	300
Headstones Straightened	162	223	245	200
Restore/Place markers	144	177	115	150
Foundations Repaired/Constructed	0	1	0	5
Flowers / Bushes - Areas Planted	24	13	53	50
Chapel Cleanings	52	32	25	24

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Cemetery				
Managerial	0	0	0	0
Clerical	1	1	1	1
Professional/Technical	0	0	0	0
Public Works	3	3	3	3
Total	4	4	4	4





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 increased by \$28,742. This is due step increases and an increase in the hours for the Town's Tree Warden. This funding request is subject to change pending the outcome of Collective Bargaining negotiations.

The Expense budget has been increased by \$29,700. The increase is driven primarily by additional funding for Materials and Supplies which have been historically underfunded. An increase of \$25,000 is proposed for additional tree planting, which is offset by a reduction in the Contracted Services Line by \$30,000.

Major Accomplishments for 2017

- Began contracted tree work program to greatly reduce backlog of maintenance work.
- Substantially completed Town Tree Survey in cooperation with the Tree Committee.
- Began program of Sunday trash removal from Town parks.
- Planted 221 trees.
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Maintained Town Sidewalks throughout the winter.

FY2019 Objectives

- Increase number of new tree plantings.
- Develop program for enhanced proactive tree care.

Performance / Workload Indicators

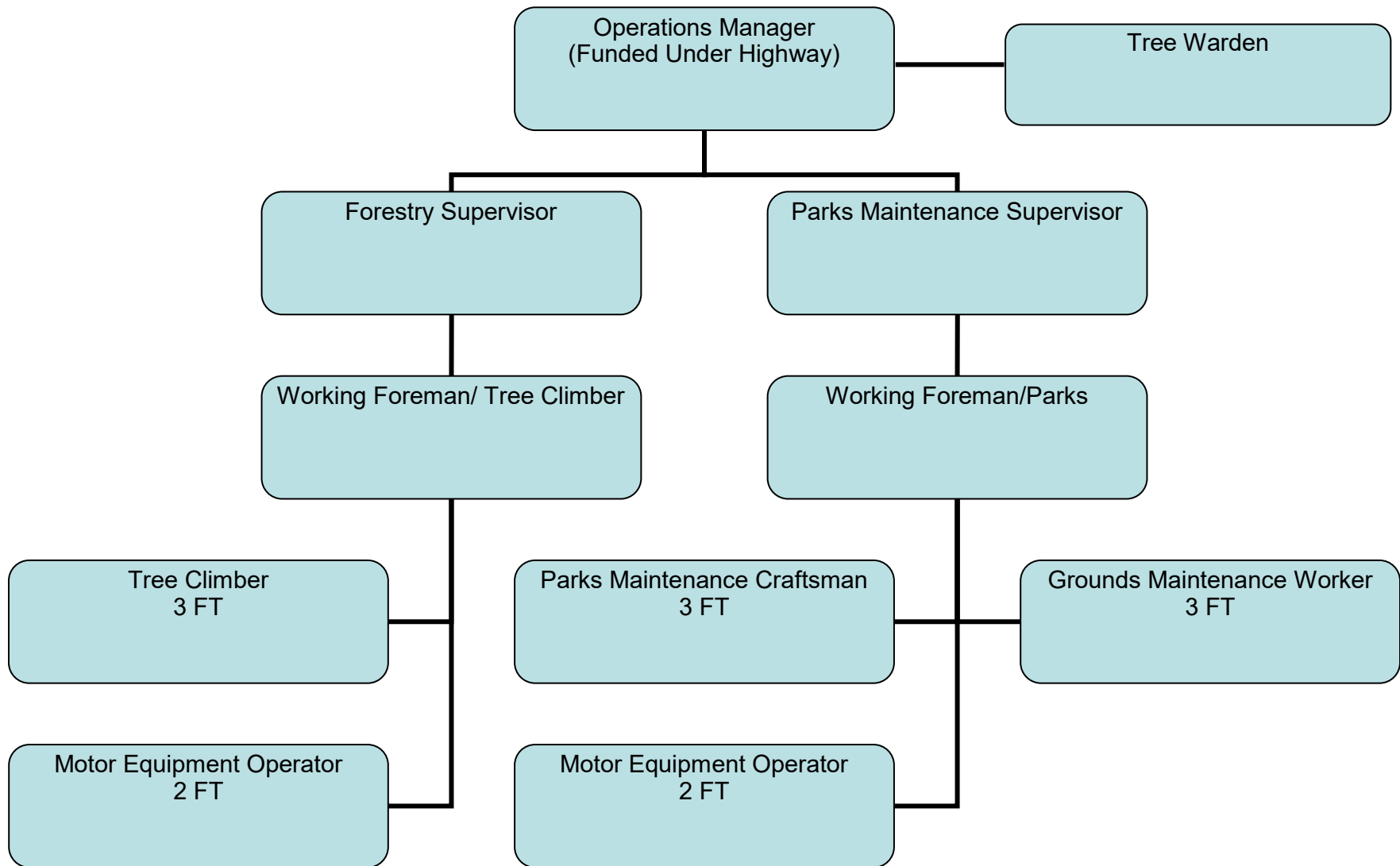
Natural Resources	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Trees Planted	150	175	221	225
Trees Removed	189	187	130	200
Stumps Removed	206	275	201	250
8 Large Parks Maintained (acres)	66.3	66.3	66.3	66.3
16 Small Parks / Public Spaces (acres)	20.5	20.5	20.5	20.5
20 Landscaped Traffic Islands (acres)	1.8	1.8	1.8	1.8

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Natural Resources				
Personnel Services	881,791	1,054,529	1,091,681	1,092,977
Expenses	368,013	455,300	485,000	485,000
Maintenance Town Fields	50,000	50,000	50,000	50,000
Total	1,299,804	1,559,829	1,626,681	1,627,977

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Natural Resources				
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	15.69	15.69	16	16
Total	17.69	17.69	18	18





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, traffic and parking signs.
- Maintenance and repairs to Town drainage systems including pipes, culverts, catch basins, manholes, and waterways (both concrete and vegetated channels).
- Street sweeping services.
- Oversight of Solid Waste services including trash/recycling collections, bulky items collection /disposal, waste fill disposal, and hazardous waste programs.

FY2019 Objectives

- Improve in-house concrete sidewalk construction process.
- Implement GIS tracking system of catch basins cleaned for compliance with anticipated EPA storm water regulation changes.

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Highway				
Personnel Services	1,307,517	1,445,352	1,467,352	1,467,352
Expenses	529,070	643,275	602,500	602,500
Total	1,836,587	2,088,627	2,069,852	2,069,852

Budget Statement

- Personnel Services are increased by \$22,000. This is due to step increases and an increase in the funding for seasonal help, which has been historically underfunded. This funding request is subject to change pending the outcome of Collective Bargaining negotiations.
- The request for Highway expenses is down by \$40,775 due primarily to decreases in fuel and energy costs.
- The request for Snow and Ice Removal funds is not increased in FY19.

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Highway				
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	20	21	21	21
Total	22	23	23	23



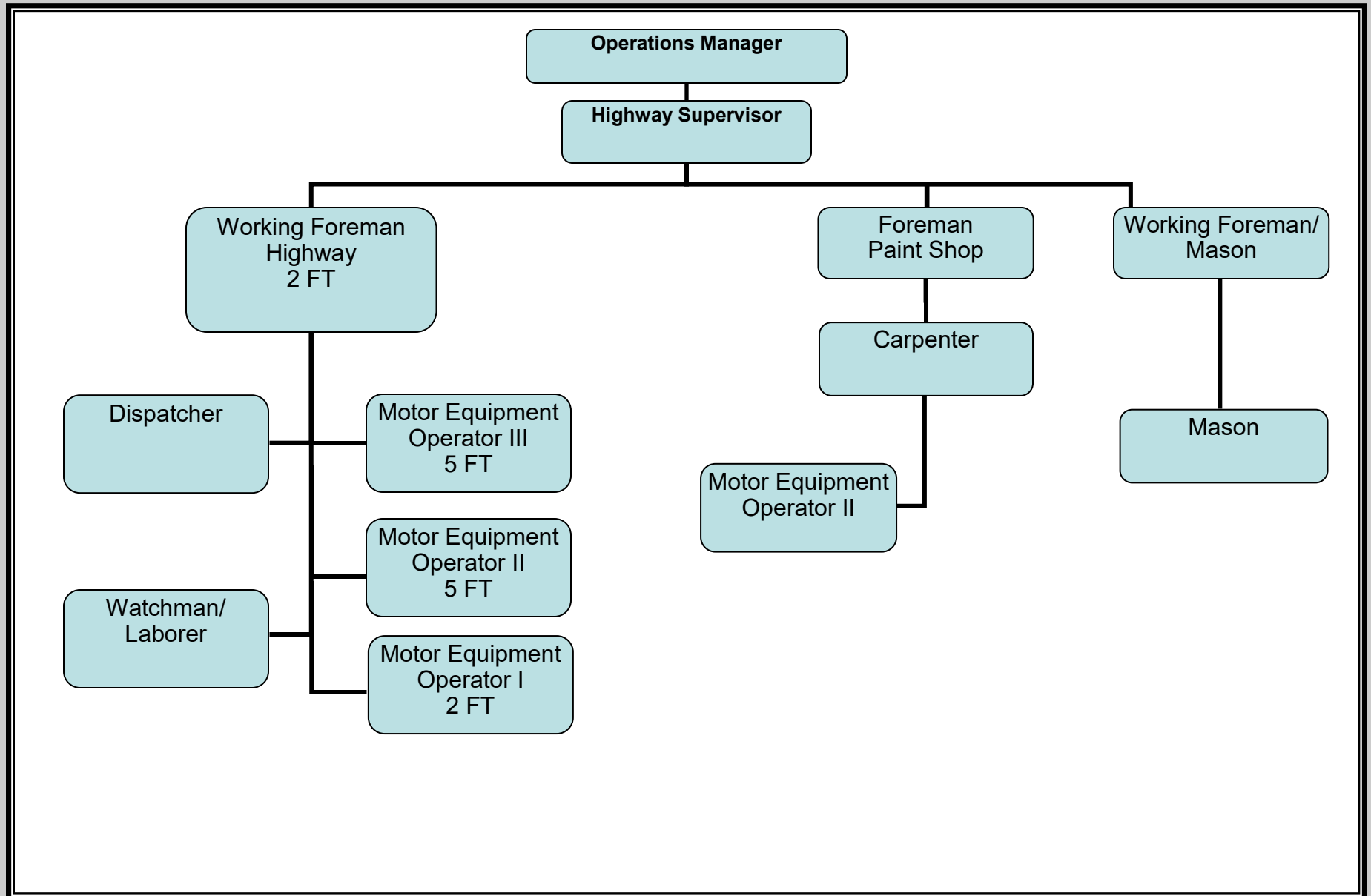
Major Accomplishments for 2017

- Patched over 2,714 pot holes(1,295 tons of asphalt placed)
- Cleaned approximately 575 catch basins.
- Highway staff twice swept all the streets in Town.
- Replaced over 3,501 linear feet of concrete sidewalk.
- Replaced over 4,257 linear feet of asphalt sidewalk.
- Repaired/replaced 34 catch basins/manholes.
- Responded to 24 snow events totaling approximately 72.5 inches of accumulation.
- Constructed 24' x 24' stage for Town Day event.
- Installed Accessible Parking Space signage as part of the effort to greatly increase HP parking along Mass Ave.
- Delivered tax bills to post office for Treasurer's Office.
- Assisted with DPW Community Collection Days.
- Placed 150 sand barrels Town wide for winter season.
- Set up and break down for Patriot's Day parade.
- Assisted the delivery of 35 canoes to the Arlington Reservoir to support volunteer cleanup of Water Chestnuts.
- Assisted with Feast of the East and Summer Arts Block Party.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Highway				
Patch Potholes (units changed from "each" to tons placed in FY16)	5,549	1,066	1,295	1,400
Sidewalk Patching	352	464	473	500
Repair CB's / Manholes	71	52	34	50
Clean Catch Basins	947	720	575	750
Install / Repair Street Signs	674	509	539	550
Make Specialty Signs	612*	80	60	65
Pave Trenches	224	178	198	200
Sidewalk Replacements	10,909	11,308	7,758	8,000
Curb Work	732	754	307	500
Traffic Lines - 24"	29,650	28,424	26,180	27,000
Traffic Lines - 12"	5,338	6,081	4,770	4,000
Traffic Lines - 4"	12,874	12,478	900	900
Traffic Painted Symbols	134	70	72	75
Plowing/Sanding Storms	9	7	16	8
Sanding Only Storms	18	5	8	10
Inches of Snow	110	38	73	40

*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

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Snow and Ice Removal				
Snow and Ice Removal	378,196	1,140,708	1,172,013	1,172,013
Total	378,196	1,140,708	1,172,013	1,172,013

Budget Statement

The request for Snow and Ice Removal funds is level funded.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Snow and Ice				
Plowing/Sanding Storms	9	7	16	8
Sanding Only Storms	18	5	8	10
Inches of Snow	110	38	73	40



Program Description

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

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Solid Waste				
Solid Waste	3,482,896	3,547,256	3,715,751	3,715,751
Total	3,482,896	3,547,256	3,715,751	3,715,751

Budget Statement

The request for Solid Waste expenses are increased by \$168,495. This is due to scheduled increases in the contracts for waste collection, solid waste, and yard waste disposal.

Performance / Workload Indicators

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimated
Solid Waste (tons)				
Solid Waste	12,603	12,943	12,540	12,850
Yard Waste	3,505	3,190	2,578	3,818
Recyclables	5,297	5,452	5,224	5,127

Major Accomplishments for 2017

- 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.
- Provided discounted rain barrel and compost bins sales.
- Received 2017 Hometown Media Award for Government Activities for *Recycle Right*, a twelve minute educational video produced in partnership with the Recycling Committee and Arlington Community Media, Inc.
- Continuation of Department of Environmental Protection funding for a School Sustainability Coordinator position, providing waste reduction education and technical support for students, teachers, principals, administrators, food service, and facilities staff. This position has lead to
 - Improved recycling signage throughout the school district building
 - Active Green Teams in all school buildings and registered with the state Green Team program.

Major Accomplishments (cont.)

- Six of the nine Arlington Public School buildings offer food scrap collection, resulting in lower trash weight, the transition to compostable food service trays, and the continued elimination of foam trays.
- Initiation of a textile recycling bin program that shares revenue with the schools.



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 \$18,567 due to a reduction in the overtime line funding to match historical trends. This funding request is subject to change pending the outcome of Collective Bargaining negotiations.

The proposed budget for Expenses is up \$58,025. The increase is requested to bring the Materials and Contracted Services budget lines up, consistent with historical trends.

FY2019 Objectives

- Continued coordination with design consultant to plan improvements to the DPW garage facility.
- Continued implementation of fleet management software in conjunction with fuel system automated data collection upgrades.

Major Accomplishments for 2017

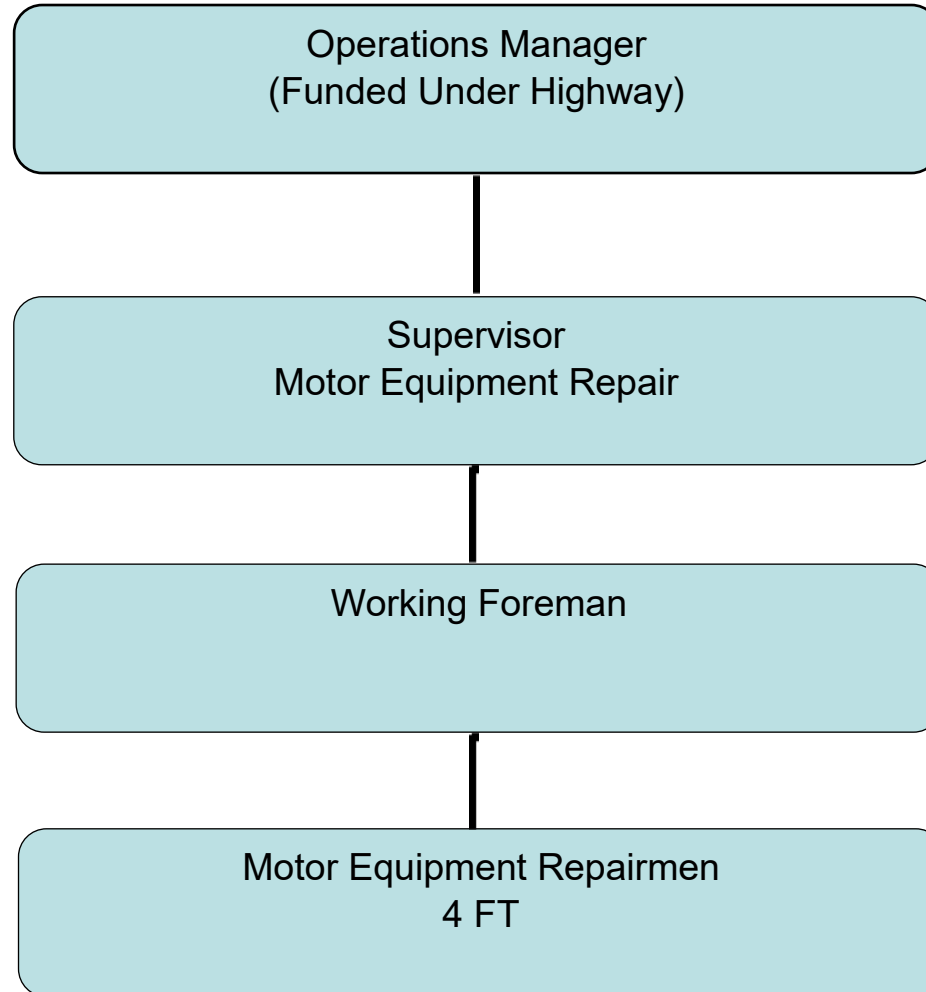
- Funding for new fleet management software was successfully secured through MIIA grant and the software (Fleetmate) was purchased and installed on the Town's computer network system.
- Began training on the new software specifically with regard to:
 - Importing the Town's fleet data in the software.
 - Identifying the appropriate preventative maintenance services that are required for each vehicle in accordance with manufacturer recommendations and entered them into the software.
- Provided preventative maintenance and repairs on 150 motor vehicles, including vehicles assigned to the other Town departments.
- Maintained snow and ice vehicles during snow events.

PROGRAM COSTS

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Motor Equipment Repair				
Personnel Services	399,149	433,629	415,062	409,015
Expenses	172,198	126,475	184,500	184,500
Total	571,347	560,104	599,562	593,515

STAFFING

	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Motor Equipment Repair				
Managerial	1	1	1	1
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	5	5	5	5
Total	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 2017

- Replaced lights in Municipal Parking Lot (RR Lot).
- Completed installation of MassDOT signal project at intersection of Massachusetts Ave/Pleasant St/Mystic Street. Project also included new street lighting at pedestrian crossings.

Budget Statement

The Expense budget is increased by \$45,000. The additional funds are requested for increased maintenance including the painting older equipment and signal poles.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2017 Actual	FY2018 Budget	FY2019 Request	FY2019 Final Budget
Personnel Services	-	-	-	-
Expenses	198,000	160,000	205,000	205,000
Total	198,000	160,000	205,000	205,000

FY2019 Objectives

- Develop and institute program to paint older traffic lights and streetlights throughout Town.



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