



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 also responsible for Snow and Ice Removal and Solid Waste Disposal.

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

Public Works Department	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	3,664,120	4,129,462	4,270,215	4,269,315
Expenses	6,981,124	6,590,364	6,992,262	7,177,488
Total	10,645,244	10,719,826	11,262,477	11,446,803

STAFFING

Public Works	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	7	7	7	7
Clerical	3	3	3	3
Professional/Technical	5.86	5.86	5.86	5.86
Public Works	44.69	45.00	45.00	45.00
Total	60.55	60.86	60.86	60.86



Budget Statement

The Administration Department Personnel Services increases by \$12,800. These increases are primarily due to changes in the Town's pay plan resulting from recent collective bargaining negotiations.

The Expense budget is level funded.

Other budget changes are described in each division's section.

As approved by Town Meeting, due to the passage of the Proposition 2

FY2020 Objectives

- Manage design and bid process for improvements to the entire DPW Facility.
- Award construction contract for DPW facility improvements.
- Develop Safety Training annual calendar for all Public Works divisions.

Major Accomplishments for 2018

- Held 12 monthly recycling center events at 51 Grove Street facility accommodating over 1,700 visitors.
- Managed additional volunteer effort to supplement contracted aquatic weed harvesting at the Arlington Reservoir.
- Co-Sponsor of Eco-Fest 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

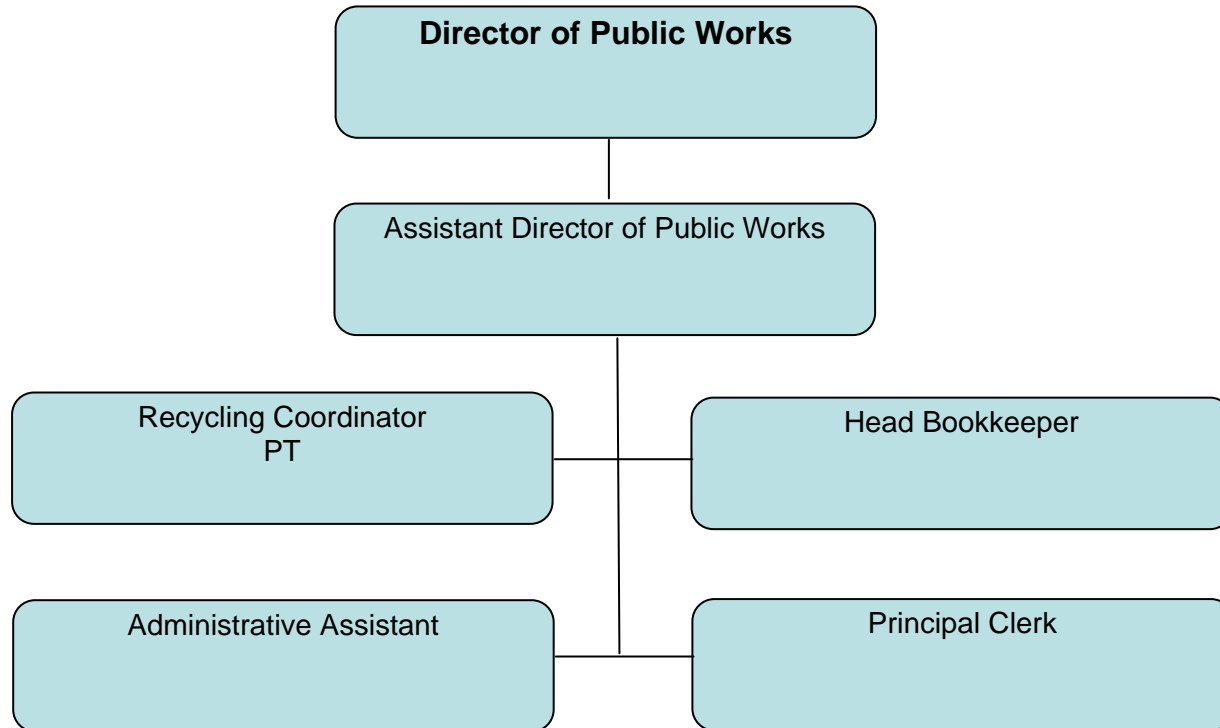
Public Works Administration	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	435,260	469,817	482,617	481,717
Expenses	17,024	20,600	20,600	20,600
Total	452,284	490,417	503,217	502,317

STAFFING

Public Works Administration	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
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	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
Purchase Orders Processed	1,595	1,418	1,426	1,400
Water/Sewer bills generated	49,664	50,740	50,632	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 Select Board's Office with the betterment process.

Budget Statement

Departmental Personnel Services is up by \$18,176. This increase is primarily due to changes in the Town's pay plan resulting from recent collective bargaining negotiations. The Departmental request for operations expenses is increased by \$85,000. The majority of this increase (\$80,000) is to be used in developing guidelines for improving mobility of residents across all transportation modes in Arlington.

FY2020 Objectives

- Prepare construction specifications and contract documents and coordinate, supervise and monitor annual construction projects: water rehabilitation, sewer rehabilitation, curb/walk & ramp improvement projects, and other miscellaneous projects as needed.
- Continue implementation of annual road rehabilitation projects utilizing updated pavement condition assessment and pavement management system to identify locations and identify additional areas suitable for pavement preservation techniques.
- Coordination of Mystic Street Bridge construction.
- Oversee and coordinate environmental quality monitoring and compliance requirements of the MS4 stormwater permit, and implement additional efficient and effective stormwater management controls to progress towards meeting the MS4 permit standards.
- Continue stormwater awareness program, provide outreach and educational opportunities to residents and businesses regarding issues pertaining to stormwater runoff, water quality, erosion, and flood control.
- Coordinate the inspection 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, project designs, and coordination and prioritization of Complete Streets Projects.
- Work with Transportation Planner to review existing regulations and consider preparation of a long term transportation plan/mobility improvements.

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



Major Accomplishments for 2018

- Oversaw and monitored Town Capital Projects: road rehabilitation, pavement preservation, water line rehabilitation, sewer rehabilitation, and sidewalk, curb, and handicap ramp work.
- Completed Town street light replacements and foundation repairs on Rte. 2 Frontage Road.
- Worked with other Town departments to provide technical input and assistance for additional Projects, including Spy Pond Bank Stabilization Project, Robbins Farm Park, Wellington Park and Arlington Reservoir Beach and Parking Lot.
- Monitored ongoing utility construction projects by major utility providers in Town, including Eversource, Verizon and National Grid in conjunction with the Water Division and Police Department. This includes 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 meeting agenda and presentation considerations.
- Completed the Lake Street and Bike Path Traffic Signal Design Plans for a new multimodal signalized intersection.
- 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:
 - Prepared Notice of Intent for EPA NPDES Municipal Separate Storm Sewer System (MS4) permit.
 - Annual Arlington Reservoir Dam Emergency Action Plan.
 - MWRA Municipal Discharge Permit.
 - MADEP Sanitary Survey for water distribution system.
- Worked with Conservation Commission to prepare plans, specifications and administer procurement requirements and construction inspection of the Mystic 35 Project, a DEP Grant funded stormwater improvement project located in the Mystic River Reservation.

Major Accomplishments (cont.)

- Coordinated construction of bio-retention facilities at intersection of Egerton Road & Herbert for watershed and water quality improvements.
- Coordinated annual High School Internship member project.
- Implemented Internship Program with UMass Amherst Environmental Science Program to prepare water sampling protocol, initiate water sampling, perform GPS location of stormwater infrastructure, and update GIS data.

STAFFING

Engineering	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
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

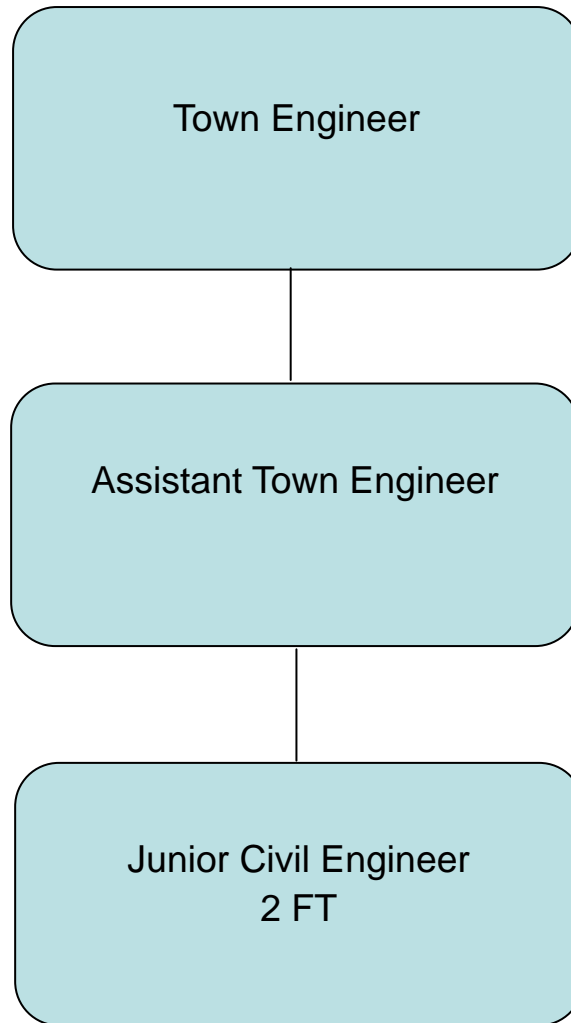
Performance / Workload Indicators

Engineering	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
Roadways Rehabbed/Paved	29,462	28,650	20,200	25,000
Sidewalks replaced	10,560	16,250	12,400	15,000
Granite Curb- Placed or Replaced	5,805	2,750	5,150	3,000

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

PROGRAM COSTS

Engineering	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	319,371	333,983	352,150	352,150
Expenses	105,310	18,500	83,500	83,500
Total	424,681	352,483	435,650	435,650





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.

FY2020 Objectives

- Comprehensive review of street signs for improved wayfinding within the cemetery.
- Perform repairs to historic burial vaults.
- Assuming support from CPA, begin construction of improvements within the Old Burying Grounds.

Budget Statement

The Cemetery Department Personnel Services increase by \$8,308 due primarily to changes in the Town's pay plan resulting from recent collective bargaining negotiations. The expense budget request has been increased by \$50,000. The additional funds are proposed in order to make repairs to historic burial vaults in the cemetery. The increased funding request is offset by an increase in the Cemetery Offsets budget which is funded by Perpetual Care funds.

Major Accomplishments for 2018

- Received CPA funds for study of improvements to the Old Burying Grounds. Study was completed and used to apply for second round of CPA funds to make repairs to the vaults and other elements.
- Performed 146 earth burials and 81 cremains burials.

PROGRAM COSTS

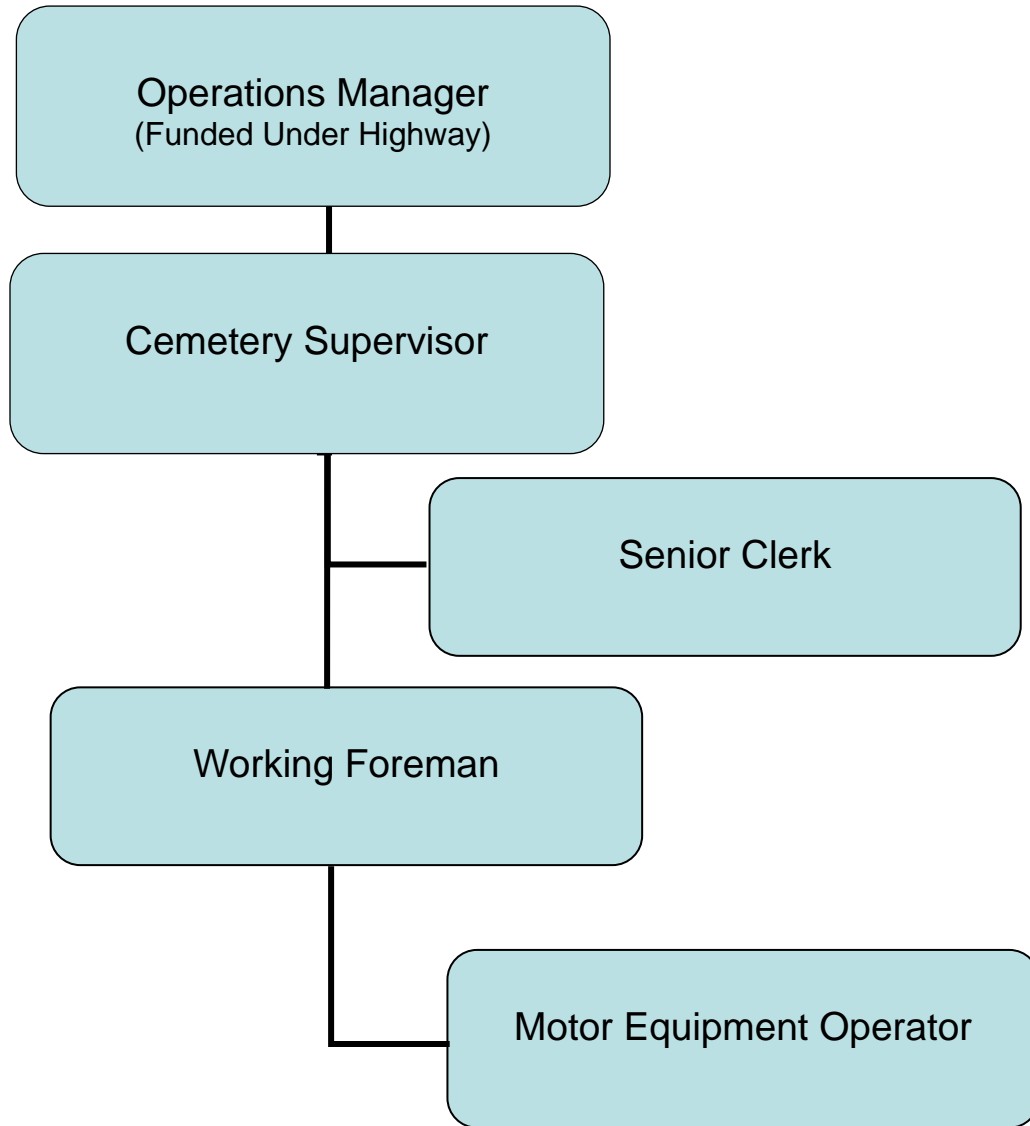
Cemetery	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	238,285	258,587	266,895	266,895
Expenses	195,383	152,500	202,500	202,500
Total	433,668	411,087	469,395	469,395

Performance / Workload Indicators

Cemetery	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
New Grave Sales	41	57	46	45
Funeral Excavations/Closures	172	184	227	200
Loam & Seed - Areas restored	302	275	291	300
Headstones Straightened	223	245	270	200
Restore/Place markers	177	115	89	150
Foundations Repaired/Constructed	1	0	9	5
Flowers / Bushes - Areas Planted	13	53	80	50
Chapel Cleanings	32	25	20	24

STAFFING

Cemetery	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
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.

Major Accomplishments for 2018

- Promoted Tree Warden to full time position.
- Completed Town Tree Survey/Management Plan with grant from DCR.
- Worked with Friends of Menotomy Rock Park to repair pond aeration system.
- Rebuilt infield at Robes Baseball Field.
- Planted 220 trees.
- Maintained "Tree City USA" designation from the National Arbor Day foundation.
- Maintained Town sidewalks throughout the winter.

Performance / Workload Indicators

Natural Resources	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
Trees Planted	175	221	220	300
Trees Removed	187	130	194	200
Stumps Removed	275	201	215	200
8 Large Parks Maintained (acres)	66.3	66.3	66.3	66.3
16 Small Parks / Public Spaces (acres)	20.5	20.5	20.5	20.5
20 Landscaped Traffic Islands (acres)	1.8	1.8	1.8	1.8

Budget Statement

Personnel Services are increased by \$27,738. The Increase is due primarily to changes in the Town's pay plan resulting from recent collective bargaining negotiations.

The Expense budget has been increased by \$65,000. These funds are proposed for additional tree care including the development of a pest management control program to combat the arrival of hazardous insects such as the Emerald Ash Borer.

FY2020 Objectives

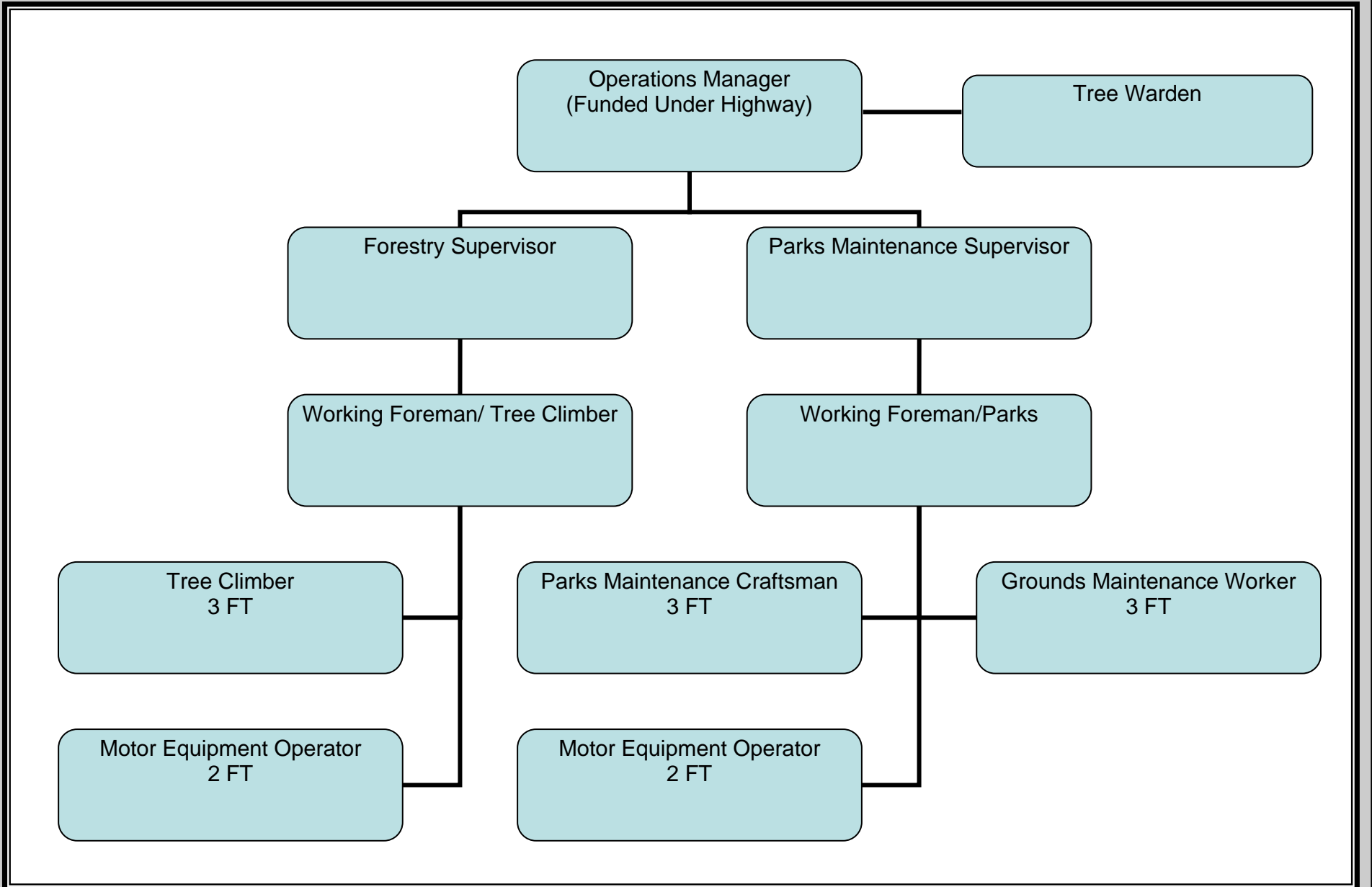
- Increase number of new tree plantings to over 300 per year.
- Develop program for treating Ash trees against Emerald Ash Borer insects.
- Incorporate directives from newly created Tree Management Plan to better care for Town trees.
- Work to update Tree Protection Bylaw to reflect difficulties enforcing current law.
- Develop plan to plant select mature trees at several locations in Town.

PROGRAM COSTS

Natural Resources	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	946,128	1,135,664	1,163,402	1,163,402
Expenses	583,440	479,000	544,000	544,000
Maintenance Town Fields	50,000	50,000	50,000	50,000
Total	1,579,568	1,664,664	1,757,402	1,757,402

STAFFING

Natural Resources	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	15.69	16	16	16
Total	17.69	18	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.

Budget Statement

Personnel Services are increased by \$54,578 due primarily to changes in the Town's pay plan resulting from recent collective bargaining negotiations.

The request for Highway expenses is increased \$13,500 primarily to keep up with historical costs. A portion of the increase (\$5,000) is due to a shift of funds from the Capital Budget to the Operating Budget for use in replacing worn out small equipment and hand tools (power saws, power tools, etc.)

As was approved at Town Meeting, due to the passage of the Proposition 2 1/2 override, the DPW Highway budget was increased by \$200,000.

FY2020 Objectives

- Continued to work with new Highway Division Supervisor to review operations.
- Development of annual training schedule for both safety and work process improvements.
- Begin pilot for Historic District Street Sign program.

PROGRAM COSTS

Highway	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	1,331,052	1,510,627	1,565,205	1,565,205
Expenses	601,387	594,500	608,000	808,000
Total	1,932,439	2,105,127	2,173,205	2,373,205

STAFFING

Highway	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	21	21	21	21
Total	23	23	23	23

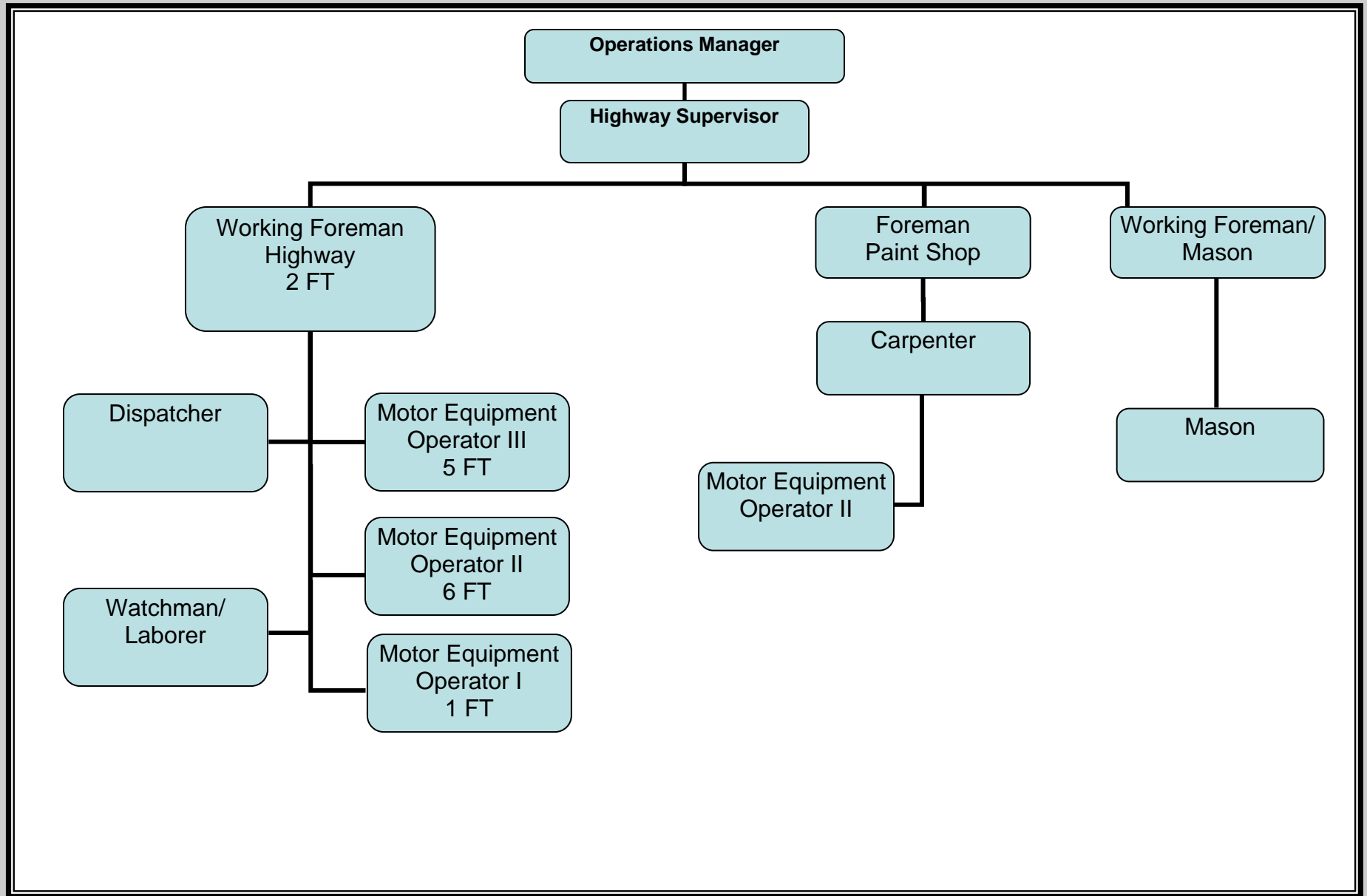


Major Accomplishments for 2018

- Patched over 2,293 potholes(1,362 tons of asphalt placed)
- Cleaned approximately 639 catch basins.
- Highway staff swept all the streets in Town twice.
- Replaced over 4,075 linear feet of concrete sidewalk.
- Replaced over 2,956 linear feet of asphalt sidewalk.
- Repaired/replaced 31 catch basins/manholes.
- Responded to 24 snow events totaling approximately 75 inches of accumulation.
- Placed 150 sand barrels Town wide for winter season.
- Constructed 24' x 24' stage for Town Day event.
- Relocated Firefighters Monument in Mount Pleasant Cemetery creating single area to honor Fire and Police personnel.
- Delivered tax bills to post office for Treasurer's Office.
- 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

	FY2016	FY2017	FY2018	FY2019
Highway	Actual	Actual	Actual	Estimated
Patch Potholes (units changed from "each" to tons placed in FY16)	1,066	1,295	1,362	1,400
Sidewalk Patching	464	473	468	500
Repair CB's / Manholes	52	34	31	50
Clean Catch Basins	720	575	639	750
Install / Repair Street Signs	509	539	679	550
Make Specialty Signs	80	60	39	65
Pave Trenches	178	198	161	200
Sidewalk Replacements	11,308	7,758	7,031	8,000
Curb Work	754	307	568	500
Traffic Lines - 24"	28,424	26,180	27,010	27,000
Traffic Lines - 12"	6,081	4,770	3,740	4,000
Traffic Lines - 4"	12,478	900	950	900
Traffic Painted Symbols	70	72	72	75
Plowing/Sanding Storms	7	16	14	8
Sanding Only Storms	5	8	10	10
Inches of Snow	38	73	75	40





Program Description

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

PROGRAM COSTS

Snow and Ice Removal	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Snow and Ice Removal	1,377,812	1,172,013	1,186,787	1,172,013
Total	1,377,812	1,172,013	1,186,787	1,172,013

Budget Statement

The request for Snow and Ice Removal funds is increased \$7,100. Annual increases have been made in recent years in an attempt to build the fund to match the 5 year spending average.

Performance / Workload Indicators

Snow and Ice	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
Plowing/Sanding Storms	7	16	8	
Sanding Only Storms	5	8	10	
Inches of Snow	38	73	40	

FY2020 Objectives

- Maintain streets, sidewalks, parking areas and walkways for which the Town is responsible, during and after snow events.

Major Accomplishments for 2018

- Responded to 24 weather events totaling approximately 75 inches of accumulation.



Program Description

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

PROGRAM COSTS

Solid Waste	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Solid Waste	3,718,041	3,715,751	3,889,875	3,889,875
Total	3,718,041	3,715,751	3,889,875	3,889,875

Budget Statement

The request for Solid Waste expenses are increased by \$174,124 due to contractual increases for solid waste collection and disposal. The increase also includes \$100,000 to develop a pilot curb side food scraps waste collection program.

Performance / Workload Indicators

Solid Waste (tons)	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimated
Solid Waste	12,943	12,540	12,684	12,635
Yard Waste	3,190	2,578	3,894	3,818
Recyclables	5,452	5,224	5,111	5,127

Major Accomplishments for 2018

- Piloted a 24/7 food scrap drop off program
- Provided discount rain barrel and compost bin programs
- Continuation into the third and final year of the Department of Environmental Protection funding for a School Sustainability Coordinator, providing waste reduction education and technical support for students, teachers, principals, administrators, food service, and facility staff. Current year progress updates from previous year:
 - Achieved full recycling and composting programs in all ten school buildings in partnership with the Arlington Public Schools. This includes the elimination of foam trays in the cafeterias.
 - Active Green Teams in all school buildings
 - Expansion of a textile recycling bin program that yields funds for school PTOs
 - Co-support of the SSC role by the APS budget, which is now paying 40% of her salary.

FY2020 Objectives

- Award new solid waste disposal contract.
- Investigate options to address rising cost of recyclable materials disposal.
- Develop pilot program for curbside food scraps (waste) collection.



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 increased \$16,810 due primarily to changes in the Town's pay plan resulting from recent collective bargaining negotiations.

The proposed budget for Expenses is up \$4,500. The increase is requested to bring the Contracted Services budget consistent with historical trends.

FY2020 Objectives

- Continued coordination with design consultant to plan and implement improvements to the DPW garage facility.
- Continued implementation of fleet management.

Major Accomplishments for 2018

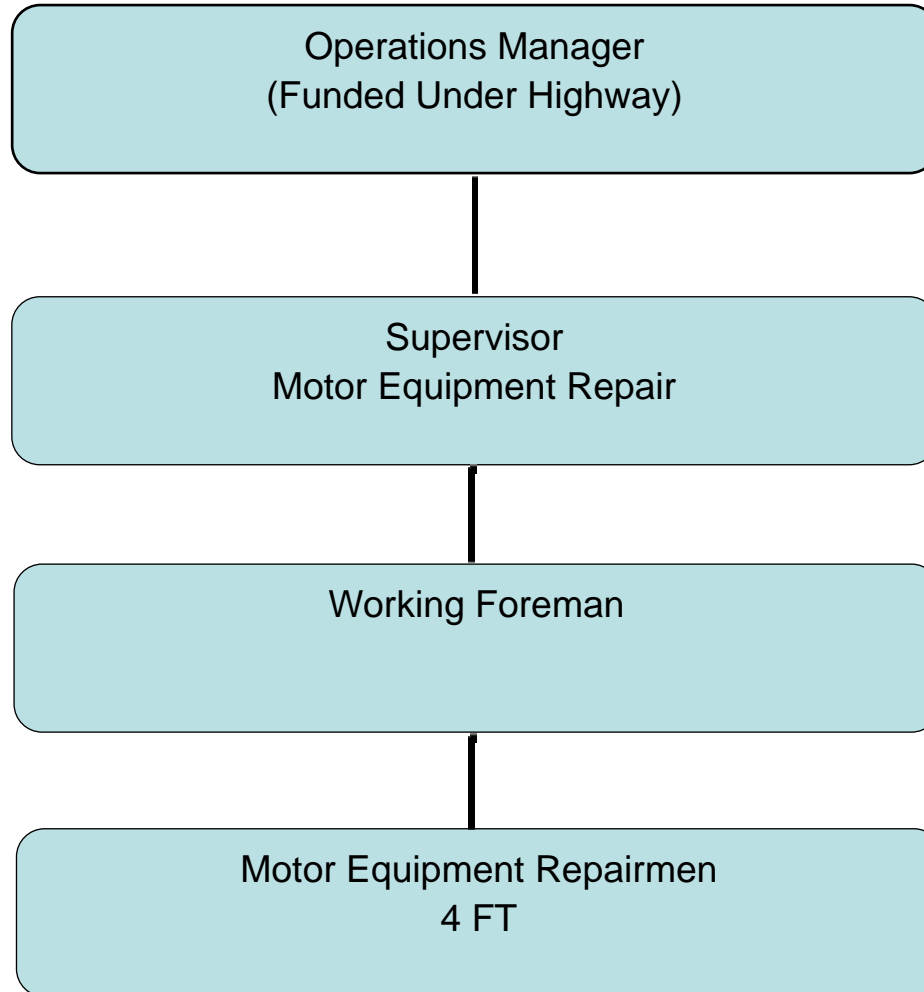
- Acquired new Department vehicles: 2-3/4 ton pickups with plows, 3 CY loader, catch basin cleaner, bucket truck, mini-packer trash truck, backhoe and small work van.
- Provided preventative maintenance and repairs on 150 motor vehicles.
- Maintained snow and ice vehicles during snow events.

PROGRAM COSTS

Motor Equipment Repair	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	394,024	420,784	439,946	439,946
Expenses	176,332	182,500	187,000	187,000
Total	570,356	603,284	626,946	626,946

STAFFING

Motor Equipment Repair	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
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 2018

- Performed revisions to Mass/Pleasant signal system based on observations and feedback from residents. Replaced pedestrian signal system at Swan Place with full traffic control lights.
- Replaced signal cabinet and control equipment at Mass/Franklin.
- Replaced signal cabinet and control equipment at Park/Florence.
- Upgraded pedestrian control buttons at Park/Summer.

Budget Statement

The expense budget is increased by \$15,000. The additional funds are requested for increased maintenance of older equipment.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2018 Actual	FY2019 Budget	FY2020 Request	FY2020 Town Mtg.
Personnel Services	-	-	-	
Expenses	156,395	205,000	220,000	220,000
Total	156,395	205,000	220,000	220,000

FY2020 Objectives

- Continued program of updating older problematic traffic signal control equipment.



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