



Program Description

The Public Works Department comprises seven 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

Public Works Department	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	3,651,385	4,269,315	4,384,308	4,384,308
Expenses	5,846,142	7,177,488	7,059,340	7,059,340
Total	9,497,528	11,446,803	11,443,648	11,443,648

STAFFING

Public Works	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Managerial	7	7	7	7
Clerical	3	3	4	4
Professional/Technical	5.86	5.86	5.7	5.7
Public Works	45.00	45.00	45.00	45.00
Total	60.86	60.86	61.7	61.7



Budget Statement

The Administration Department Personnel Services increases by \$120,591. The Increase is primarily due to the addition of a full and part time position. The full time position will be tasked with the responsibility of working with DPW divisions to help modernize operations and improve efficiency. The part time position will work to enforce current solid waste program rules.

The Expense budget is level funded.

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

FY2021 Objectives

- Begin construction of new DPW Facility.
- Perform comprehensive review of current solid waste program design in preparation of rebidding the collection contract in FY2022.

Major Accomplishments for 2019

- Awarded contract for design and project oversight for improvements to the entire DPW Facility.
- Revised facility design program to create space for Town Facilities and IT Departments. Both being displaced by the High School rebuild project.
- Held 12 Monthly recycling center events at 51 Grove Street facility serving 3,200 residents, 596 of whom were first time visitors.
- Initiated EcoWeek in partnership with the Planning Department and the APS School Sustainability Program
- Co-Sponsored twice-annual ReUse events which included a Town-wide Clothing Swap and Fixit Clinic
- Managed contracted curbside collection and disposal of solid waste, recyclables, and yard waste.

PROGRAM COSTS

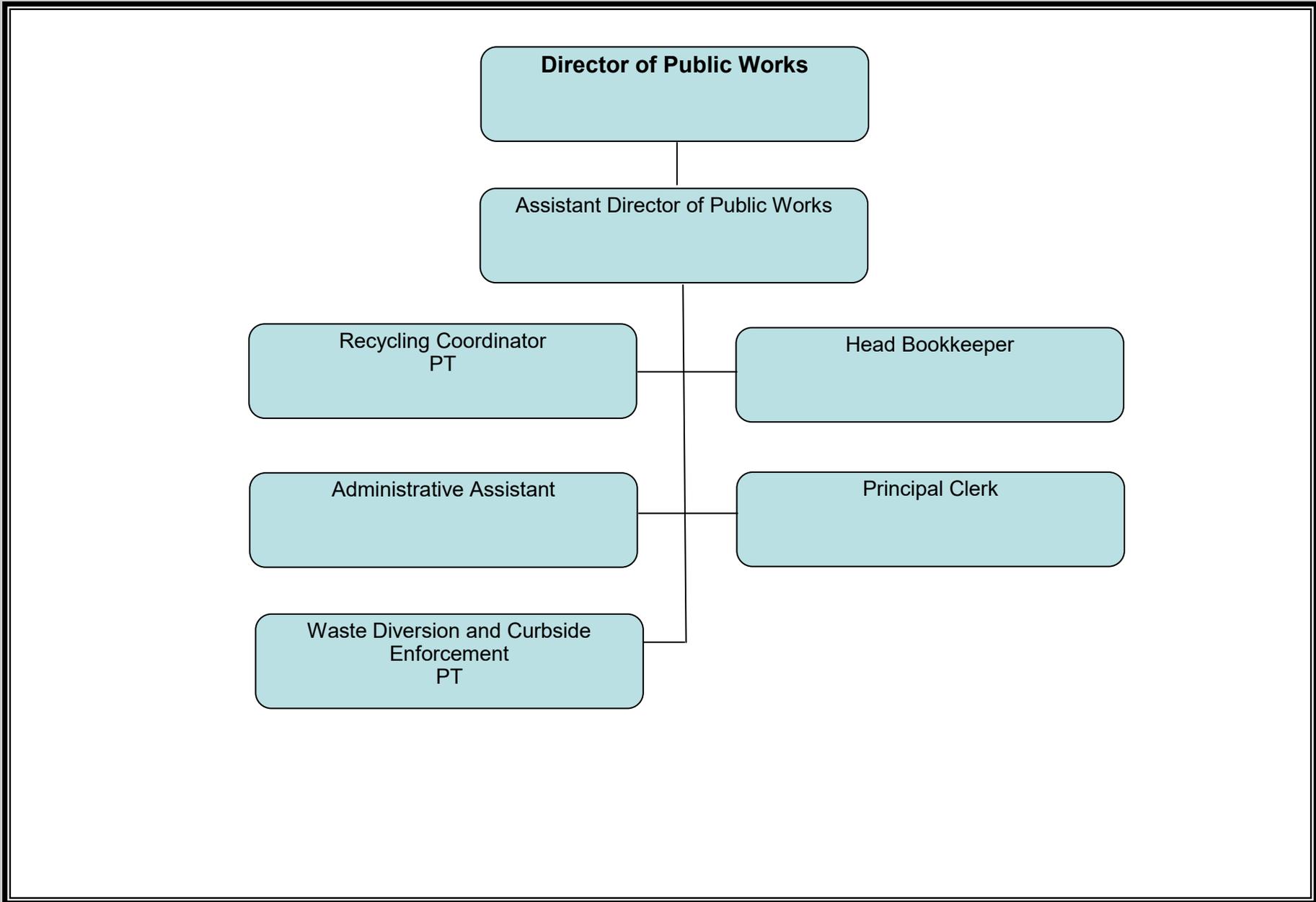
Public Works Administration	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	465,410	481,717	523,220	523,220
Expenses	21,090	20,600	20,600	20,600
Total	486,500	502,317	543,820	543,820

STAFFING

Public Works Administration	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Managerial	2	2	2	2
Clerical	2	2	3	3
Professional/Technical	1.86	1.86	1.7	1.7
Custodial / Bldg. Maint.	0	0	0	0
Total	5.86	5.86	6.7	6.7

Performance / Workload Indicators

Administration	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
Purchase orders processed	1,418	1,426	1,310	1,400
Water/Sewer bills generated	50,740	50,632	50,340	50,540
Citizen inquiries (estimated)	33,000	33,000	30,000	30,000





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 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 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 increased by \$85,194. This increase is primarily due to the addition of a staff engineer. The position will be tasked with oversight of the DPW's permit program with the responsibility to propose improvements and provide better oversight of permit requirements.

The Departmental request for operations expenses is increased by \$8,907 to provide additional funds for engineering consulting services..

FY2021 Objectives

- Initiate, coordinate and complete construction of the Lake Street/ Minuteman Bike Path Traffic Signal Project.
- Coordinate annual road rehabilitation work including road rehabilitation and pavement preservation projects. Calendar year 2020 efforts will include standard road rehabilitation projects as well as additional application of pavement preservation techniques such as ultra-thin overlay and rubber chip seal application as well as crack sealing and maintenance.
- Coordinate annual construction projects for water rehabilitation, sewer rehabilitation, curb/walk/ramp improvements and other miscellaneous projects as needed.
- Monitor and oversee ongoing design and utility coordination for the Mystic Street/Mill Brook Bridge Replacement project. Currently delayed and awaiting utility company design completion.
- Coordinate repair and maintenance of traffic signals, as well as updates and designs for pedestrian accessibility improvements relating to advanced pedestrian systems including ADA adjustments and upgrades.
- Oversee and coordinate environmental quality monitoring and compliance requirements of the MS4 permit, including town-wide catch basin and BMP cleaning and inspections. Work with Environmental Planner to further implement stormwater management requirements and controls to progress towards meeting the MS4 permit, including creating and updating necessary by-laws for design, mitigation, erosion control and construction site runoff.
- 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 revised 2019 Stormwater Management Program.
- Provide updates and 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.

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



Major Accomplishments for 2019

- Oversaw and monitored Town capital projects: road rehabilitation, pavement preservation, water line rehabilitation, sewer rehabilitation, and sidewalk, curb, and handicap ramp work.
- Coordinated with DPW Administration for traffic signal and street light maintenance and updates.
- Worked with other Town departments and consultants to provide technical input and assistance for miscellaneous projects, including Spy Pond Bank Stabilization Project, Wellington Park, and Arlington Reservoir Beach and Parking Lot.
- Monitored on-going utility construction projects by major utility providers in Town right of ways including Eversource and National Grid in conjunction with the Operation Manager, Water and Sewer Division, and Police Department, including review and administration of work conditions and requirements including outreach, traffic management, and trench repairs and grant of locations with the Select Board Office.
- Administered Arlington, Belmont & Cambridge Tri-Community Stormwater Flooding Group, including meeting agenda and presentation considerations, transferring administration to Cambridge in 2020.
- Administered and coordinated the request for proposals for the Lake Street/Minuteman Bike Path Traffic Signal Project.
- Provided technical resources and necessary project and plan review to assist Water Division including site plan reviews, unidirectional flushing program, capital water planning.
- 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 Administrator to finalize and closeout 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.
- Supervised Annual Summer Environmental Internship Program, reviewing and updating regulations and EPA MS4 requirements. Inspection and GIS data collection of BMP's and Green Infrastructure Grant Project and design preparation.

STAFFING

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
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

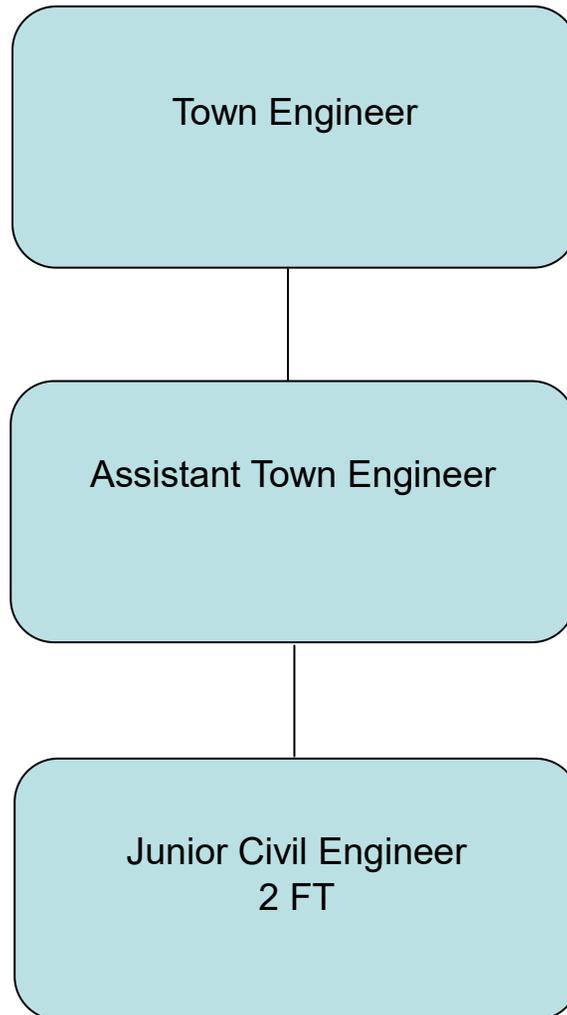
Performance / Workload Indicators

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
Engineering				
Roadways Rehabbed/Paved	28,650	20,200	20,394	22,250
Sidewalks replaced	16,250	12,400	10,544	12,500
Granite Curb- Placed or Replaced	2,750	5,150	5,798	5,000

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

PROGRAM COSTS

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Engineering				
Personnel Services	321,739	352,150	359,118	359,118
Expenses	15,493	83,500	92,407	92,407
Total	337,232	435,650	451,525	451,525





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.

FY2021 Objectives

- Installation of new street signs throughout cemetery.
- Develop construction details to protect roadway edges in several areas from vehicle traffic and erosion while maintain access to gravesites.

Budget Statement

The Cemetery Department Personnel Services increase by \$2,106 due primarily to contractual changes in the Town's pay plan resulting from Collective Bargaining negotiations.

Additional funds were requested in last year's budget to make repairs to tombs in the cemetery. The additional funding is not needed in FY21.

Major Accomplishments for 2019

- Completed backlog of comprehensive tree care maintenance. Work began on the development of preventative tree care and planting program in cooperation with Cemetery Commissioners and Town Tree Warden.
- Performed 136 earth burials and 70 cremains burials.

PROGRAM COSTS

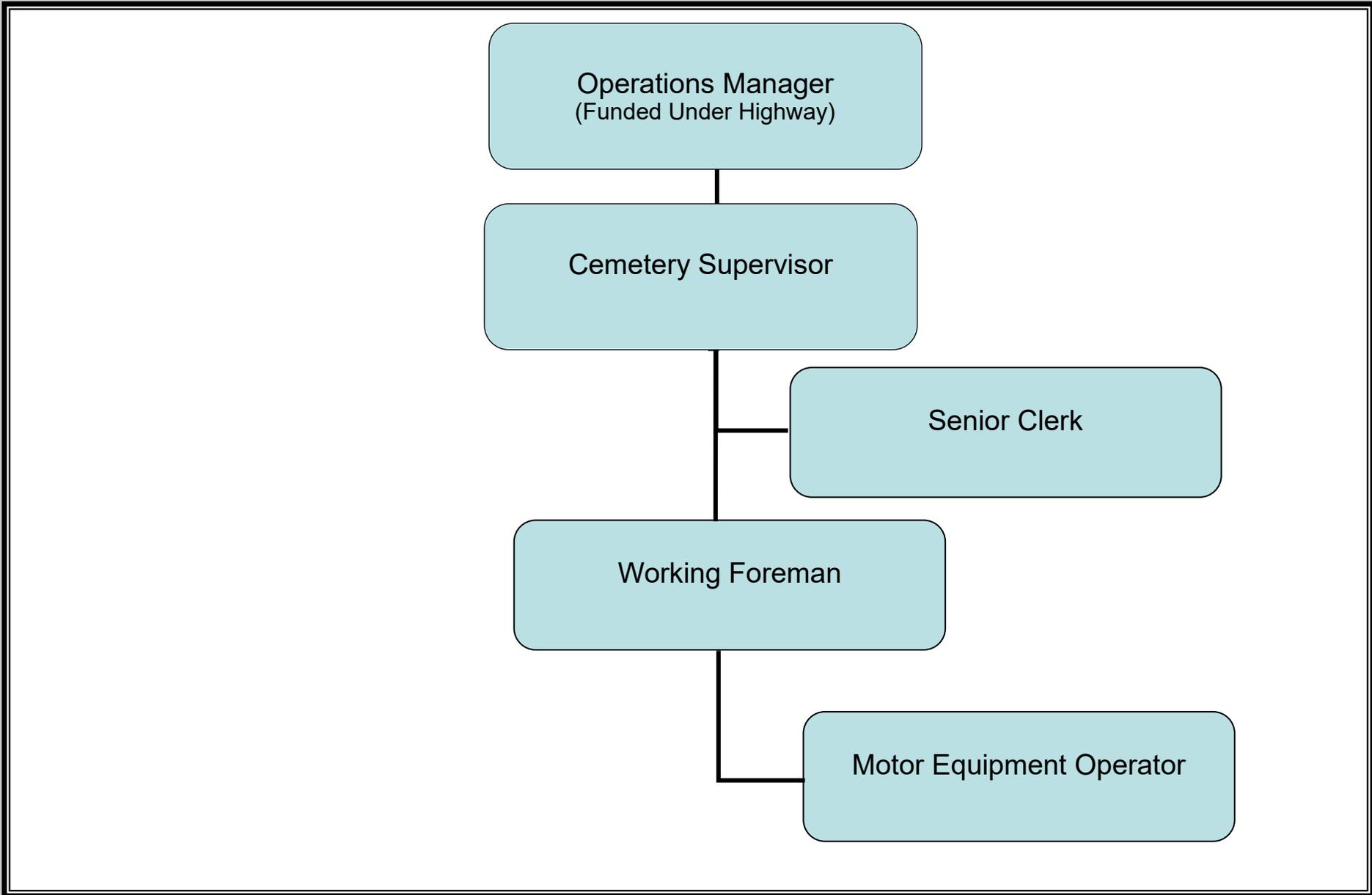
Cemetery	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	263,589	266,895	269,001	269,001
Expenses	119,909	202,500	162,500	162,500
Total	383,498	469,395	431,501	431,501

Performance / Workload Indicators

Cemetery	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
New Grave Sales	57	46	37	35
Funeral Excavations/Closures	184	227	215	200
Loam & Seed - Areas restored	275	291	385	300
Headstones Straightened	245	270	114	200
Restore/Place markers	115	89	96	100
Foundations Repaired/Constructed	0	9	39	10
Flowers / Bushes - Areas Planted	53	80	104	75
Chapel Cleanings	25	20	25	24

STAFFING

Cemetery	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 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 2019

- Planted 322 trees including the following strategic locations:
 - 100 trees planted in neighborhoods with low canopy cover as identified in a recently completed Town tree survey.
 - 4 trees at Hardy school for Arbor Day celebration.
 - 20' Red Maple at Uncle Sam Park.
 - 4 trees at the Whittemore Robbins House.
 - 6 trees planted along Railroad Avenue in response to a need outlined in a Heat Island Study completed by Boston University graduate students.
- Maintained "Tree City USA" designation from the National Arbor Day foundation. Awarded a "Growth Award" for additional work in protecting and providing for trees in Arlington.
- Maintained Town sidewalks throughout the winter.

Performance / Workload Indicators

	FY2017	FY2018	FY2019	FY2020
Natural Resources	Actual	Actual	Actual	Estimated
Trees Planted	221	220	322	325
Trees Removed	130	194	228	200
Stumps Removed	201	215	229	200
8 Large Parks Maintained (acres)	66	66	66	66
16 Small Parks / Public Spaces (acres)	21	21	21	21
20 Landscaped Traffic Islands (acres)	2	2	2	2

Budget Statement

Personnel Services are increased by \$19,452 due primarily to contractual changes in the Town's pay plan resulting from collective bargaining negotiations.

The Expense budget has been increased by \$5,000. The additional funds are requested to offset anticipated increases in contracted mowing services.

FY2021 Objectives

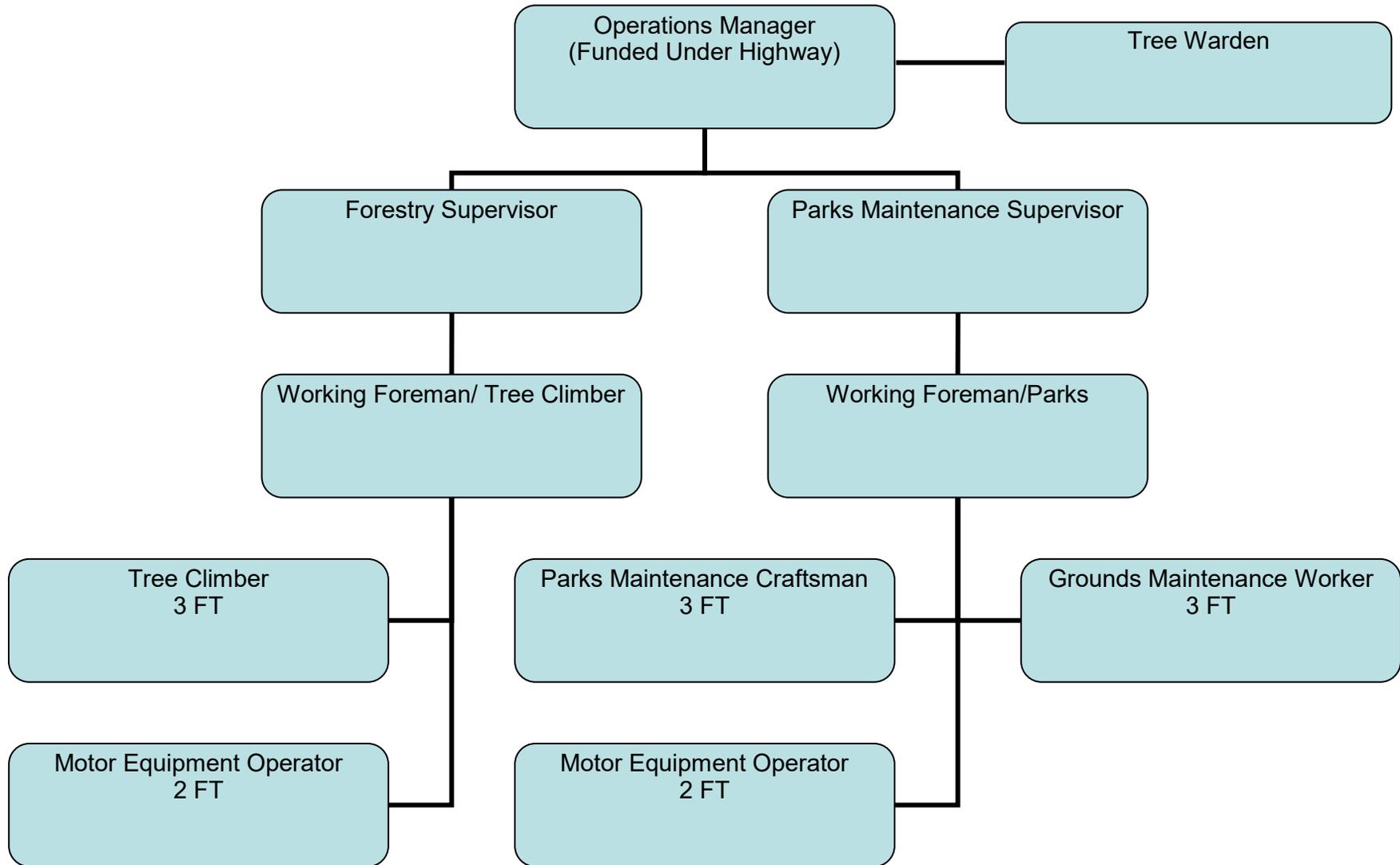
- Oversee program for treating Ash trees against Emerald Ash Borer insects.
- Look to expand planting program outside of "street tree" locations including 15 trees to be planted at Mount Pleasant Cemetery

PROGRAM COSTS

	FY2019	FY2020	FY2021	FY2021
Natural Resources	Actual	Budget	Request	Town Mtg.
Personnel Services	888,459	1,163,402	1,182,858	1,182,858
Expenses	419,999	544,000	549,000	549,000
Maintenance Town Fields	50,000	50,000	50,000	50,000
Total	1,358,458	1,757,402	1,781,858	1,781,858

STAFFING

	FY2019	FY2020	FY2021	FY2021
Natural Resources	Actual	Budget	Request	Town Mtg.
Managerial	2	2	2	2
Clerical	0	0	0	0
Professional/Technical	0	0	0	0
Public Works	16	16	16	16
Total	18	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 \$41,260 due primarily to contractual changes in the Town's pay plan resulting from collective bargaining negotiations.

The request for Highway expenses is decreased \$185,000 due to a shift of funds from the Operating Budget to the Capital Plan. These funds are for use in making mobility based improvements within the Town's right-of-way to be coordinated with an ongoing study to guide the improvements.

FY2021 Objectives

- Work closely with DPW Facility construction project to maintain high level of operations. Significant attention will be needed on snow/ice response and vehicle fueling operations during construction.

PROGRAM COSTS

Highway	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	1,308,665	1,565,205	1,606,465	1,606,465
Expenses	437,662	808,000	623,000	623,000
Total	1,746,327	2,373,205	2,229,465	2,229,465

STAFFING

Highway	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 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

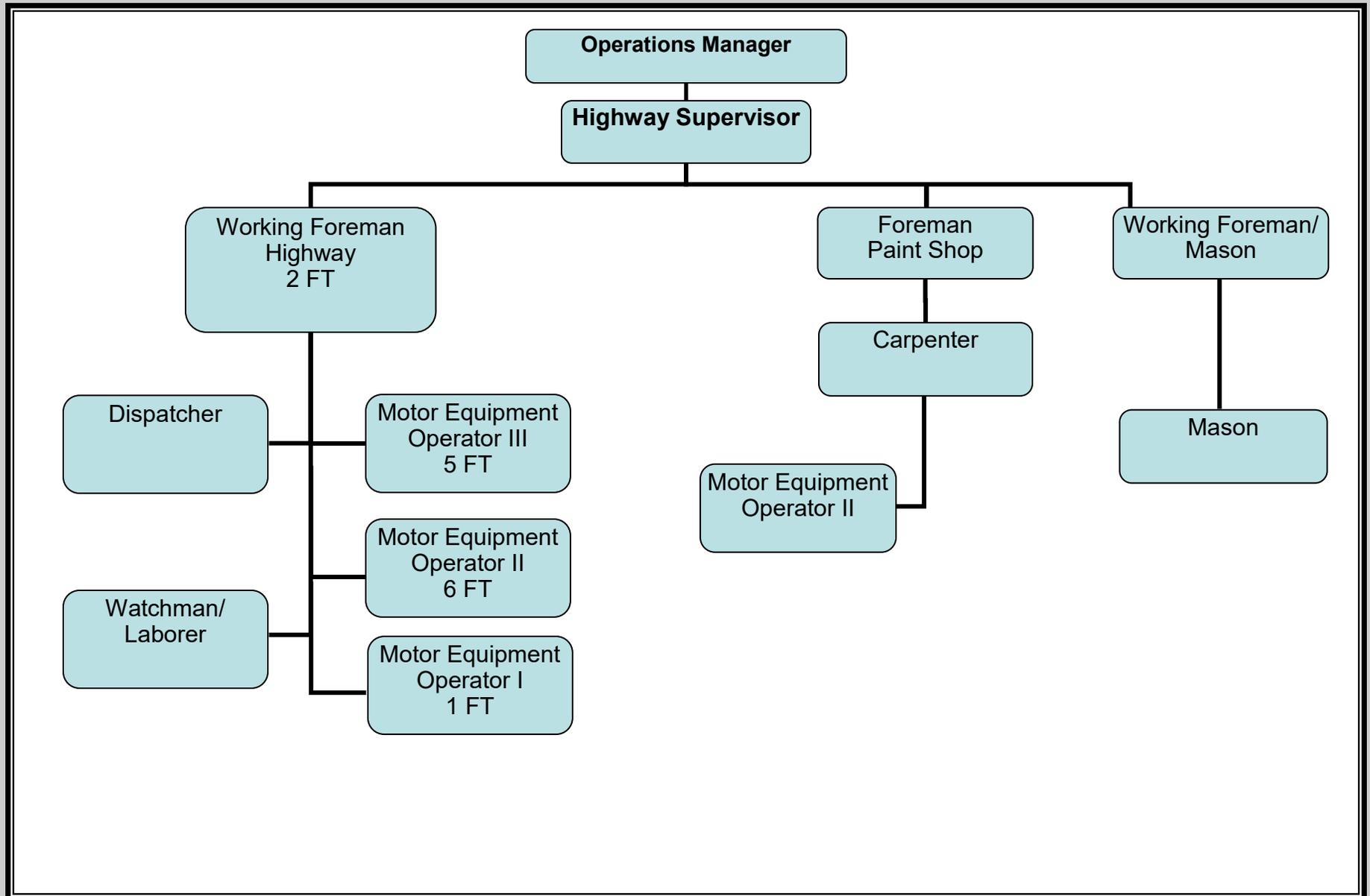


Major Accomplishments for 2019

- Patched over 2,000 pot holes (1,175 tons of asphalt placed).
- Cleaned approximately 610 catch basins.
- Highway staff twice swept all the streets in Town.
- Replaced over 3,075 linear feet of concrete sidewalk.
- Replaced over 2,685 linear feet of asphalt sidewalk.
- Repaired/replaced 36 catch basins/manholes. Implemented GIS software to track work.
- Responded to 24 snow events totaling approximately 43 inches of accumulation.
- Placed 150 sand barrels Town wide for winter season.
- Constructed 24' x 24' stage for Town Day event.
- Delivered tax bills to post office for Treasurer's Office.
- Set up and break down for Soap Box Derby on Eastern Avenue.
- Assisted with Feast of the East and Summer Arts Block Party and Somerville 5K road race.

Performance / Workload Indicators

	FY2017	FY2018	FY2019	FY2020
Highway	Actual	Actual	Actual	Estimated
Patch Potholes, tons placed	1,295	1,362	1,175	1,250
Sidewalk Patching	473	468	407	475
Repair CB's / Manholes	34	31	36	50
Clean Catch Basins	575	639	610	650
Install / Repair Street Signs	539	679	741	650
Make Specialty Signs	60	39	118	75
Pave Trenches	198	161	180	200
Sidewalk Replacements	7,758	7,031	8,300	8,000
Curb Work	307	568	450	500
Traffic Lines - 24"	26,180	27,010	26,720	27,000
Traffic Lines - 12"	4,770	3,740	4,200	4,000
Traffic Lines - 4"	900	950	870	900
Traffic Painted Symbols	72	72	70	75
Plowing/Sanding Storms	16	14	9	4
Sanding Only Storms	8	10	15	8
Inches of Snow	73	75	43	22





Program Description

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

PROGRAM COSTS

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Snow and Ice Removal				
Snow and Ice Removal	1,084,664	1,172,013	1,172,013	1,172,013
Total	1,084,664	1,172,013	1,172,013	1,172,013

Budget Statement

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

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
Snow and Ice				
Plowing/Sanding Storms	16	14	9	4
Sanding Only Storms	8	10	15	8
Inches of Snow	73	75	43	22

- FY2021 Objectives**
- Maintain streets, sidewalks, parking areas and walkways for which the Town is responsible, during and after snow events.
 - Work on acquiring long term solution for snow storage location.

- Major Accomplishments for 2019**
- Responded to 24 weather events totaling approximately 43 inches of accumulation.



Program Description

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

PROGRAM COSTS

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Solid Waste	3,351,482	3,889,875	3,972,820	3,972,820
Total	3,351,482	3,889,875	3,972,820	3,972,820

Budget Statement

The request for Solid Waste expenses are increased by \$82,945 due primarily to contractual increases for solid waste collection and disposal.

Performance / Workload Indicators

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Estimated
Solid Waste (tons)				
Solid Waste	12,540	12,684	12,262	12,500
Yard Waste	2,578	3,894	2,521	3,000
Recyclables	5,224	5,111	4,994	5,000

Major Accomplishments for 2019

- Expand Food Scrap Diversion Programs
 - Continued pilot Feed FiDO 24/7 drop off program, growing the number of participants to 470 registered users.
 - Encouraged expanded food scrap diversion behavior through outreach, education and promotion of three-part program: backyard composting, 24/7 drop off, and subscription services.
- Improved website search ability through partnership with MA DEP to integrate a free State search tool introducing consistent recycling and waste disposal practices across the state, complementing the Town's program information.
- Provided discount compost bin and rain barrels programs
- Continuation of support for the School Sustainability Program:
 - Shared payment of Coordinator's salary with Arlington Public Schools
 - Co-manage food scrap collection at all 10 schools.
- Initiated ReUse activities as part of ongoing programming.

FY2021 Objectives

- Prepare for 2023 Solid Waste Contract bid process
 - Increase capacity to enforce curbside correct recycling behavior to reduce contamination.
 - Engage with Board of Health to review and update solid waste regulations to align with future program.
 - Engage with MA DEP on bid preparation timeline and scope
 - Investigate opportunities for regional partnerships.
 - Engage with consulting firm to assess current program strengths as well as opportunities to improve to meet or exceed industry best practices.
 - Continue to encourage food scrap diversion as a potential addition to the future solid waste program.
- Measure and evaluate effectiveness of Food Scrap Diversion Programming.
- Build ReUse programming as co-equal strategy to reduce solid 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 increased \$3,700 due primarily to contractual changes in the Town's pay plan resulting from collective bargaining negotiations.

The proposed budget for Expenses is level funded.

FY2021 Objectives

- Close coordination with construction of new DPW Garage Facility.

Major Accomplishments for 2019

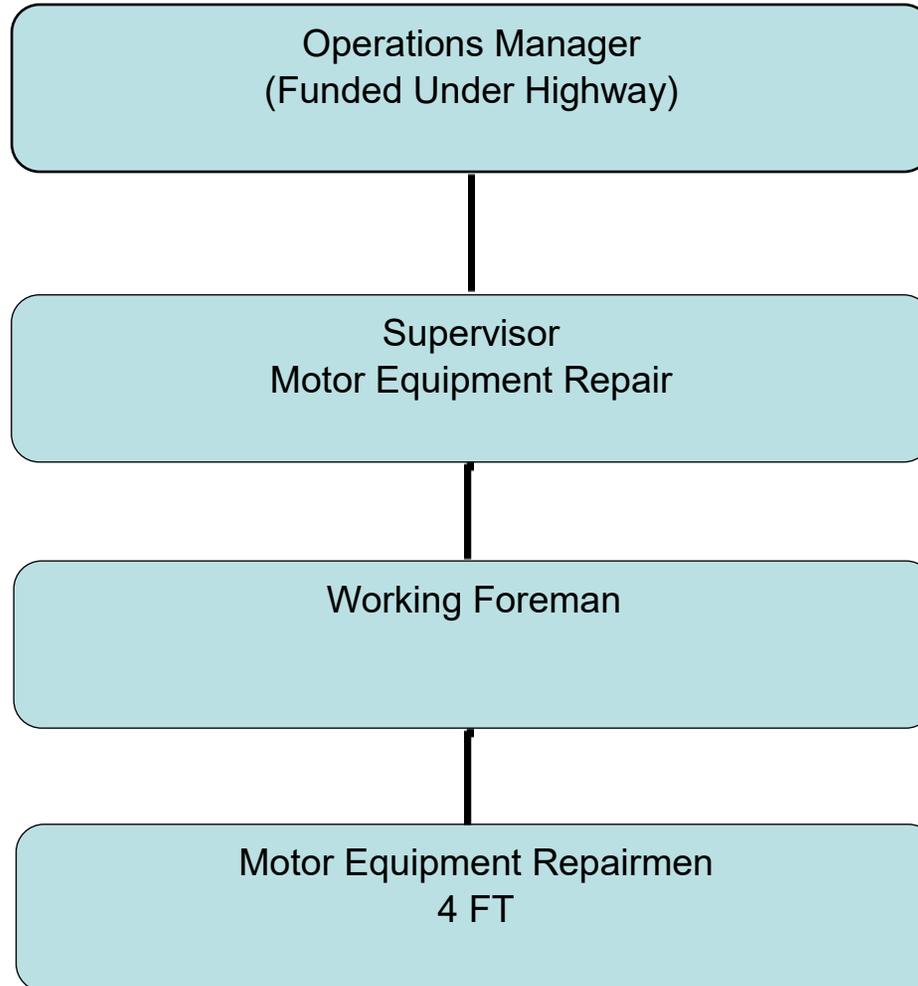
- Acquired new Department vehicles; 2-3/4 ton pickups with plows, 2wd 33,000gvw Dump Truck w/plow, 4wd-44,000gvw Sander, Tree Dept. Bucket Truck, Water Dept. Valve Crane Truck.
- Provided preventative maintenance and repairs on 150 motor vehicles.
- Maintained snow and ice vehicles during snow events.

PROGRAM COSTS

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Motor Equipment Repair				
Personnel Services	403,523	439,946	443,646	443,646
Expenses	140,843	187,000	187,000	187,000
Total	544,367	626,946	630,646	630,646

STAFFING

	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
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 2019

- Awarded contract to paint signal equipment along Massachusetts Ave. from Lexington to Medford Street. Work to begin spring of 2020.
- Upgraded signal cabinet and pedestrian control buttons at Mystic and Medford Streets. Added video vehicle detection to the intersection.

Budget Statement

The Street Lighting Expense budget is increased by \$10,000. The additional funds are requested for increased maintenance of older equipment.

PROGRAM COSTS

Street Lights/ Traffic Controls/ Fire Alarm System	FY2019 Actual	FY2020 Budget	FY2021 Request	FY2021 Town Mtg.
Personnel Services	-	-		
Expenses	185,594	220,000	230,000	230,000
Total	185,594	220,000	230,000	230,000

FY2021 Objectives

- Install signal system at the intersection of Lake Street and the Minuteman Commuter Bikeway.
- Continued program of updating older problematic traffic signal control equipment.



THIS PAGE INTENTIONALLY LEFT BLANK

