



ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
03/20/2023 7:30 PM
 Robert P. O'Neill Community Room, 2nd Floor
 Community Safety Building, 112 Mystic Street

ATTENDEES

Remy	P	White	P	Griffin	P	Bliss	P
Blundell	P	Younkin	P	Harmer	A	Tosti	A
Susse	P	Lobel	A	LaCourt	P	Deshler	P
Migliazzo	A	Gibian	P	Jones	P	Carman	P
Beck	P	Foskett	P	Heigham	P	McKenna	P
						Bradley	P

P indicates Present; L indicates late; A indicates Absent

Visitors: Clarissa Rowe (Community Preservation Act Committee Chair), Sue Doctrow (Community Preservation Act Committee Vice Chair), David Swanson (Community Preservation Act Committee Vice Chair), Alexandra Lay (Article 56 Proponent), Summer Schadinger (Article 56 Proponent), Anne Marie Spilker (Article 56 Proponent), Jaden Key (Article 56 Proponent), Eleanor Rockwood (Article 56 Proponent), Foster Woodberry (Article 56 Proponent), Mary Kate Mezzetti (Teacher, Ottoson Middle School), Sutton Rockwood (Resident), Bill Rockwood (Resident), Kerri Spillar (Resident), Christina Woodberry (Resident), Laurie Key (Resident), Richard Lay (Resident), Shelley Woodberry (Resident), Steven Key (Resident), Stefan Schadinger (Resident), Susan Schadinger (Resident)

BUDGETS, ARTICLES & ITEMS

1. WA 49: Community Preservation Act
 - a. Rowe provided an overview of the FY24 budget across the Community Housing, Open Space/Recreation and Historic Preservation categories
 - b. Hill's Hill Project: a member of the Open Space committee will be integrated into the design committee; a tree inventory will be performed; final plan to be developed; two plans will be offered by designer; if design includes the Pump Track in the woods, the project needs to come back before CPA; the Feasibility Study vendor will not be the design vendor; maintenance will be funded by Recreation (cost unknown); Recreation looking into charging for classes and/or bike rental
 - c. Town Hall will be a large project beyond the scope of CPA
 - d. Administrative expenses: can be up to 5%, usually just a bit over 2%
 - e. \$750,000 turned back from previous year: \$300k from Hurd Field, \$200k from Arlington Housing Authority (electrical) and other funds from Jason Russell House
 - f. Invasive vegetation removal (land) budget is a study to review townwide issues (will determine who is responsible for various vegetation)

- g. Winfield Robbins Memorial Garden and Menotomy Rocks Park did not receive funding this year
 - h. VOTE: a motion to endorse the FY2024 Community Preservation Act Committee plan totaling \$2,820,337 with an Estimate Available for Distribution of \$2,883,077 was approved with 14 in favor and one abstaining (Jones)
1. WA 44: Minuteman Regional Vocational Technical High School
 - a. School Committee considered Finance Committee concerns regarding Field debt service and there is no plan to change position on how debt service will be funded. A formal letter is anticipated
 - b. Field debt service totals \$115,000 in FY24 with about \$35,000 included in Arlington's assessment; total borrowed was \$1.9 million with Arlington's share of debt service (about 30%) totaling around \$77,000 (paid in the first year – FY2023); remaining debt service following FY2023 was originally thought to be covered by rental income
 2. WA 56: Subsidized Compost Collection
 - a. Six article proponents attending Ottoson Middle School provided an overview of proposed program requesting an appropriation of \$4,992
 - b. The article proposes a pilot program for 16 business participants to receive a 10% subsidy on compost collection
 3. Public Works
 - a. General information: new DPW building should be ready by end of March or April and will house DPW and Inspectional Services; overtime budget is based on 5 year average
 - b. Natural Resources
 - i. Maintenance covers outside contractors (mowing, materials, mulch, ballfield markings, etc.)
 - ii. About 300 trees are planted per year (done in-house, about \$100 per tree). There is interest from Tree Committee to do more planting (the Trees Please fund has an approximately \$300,000 balance)
 - iii. VOTE: The Natural Resources budget totaling \$1,794,531 was approved unanimously
 - c. Maintenance of Town Fields:
 - i. Contract is out for bid; some deficits in rental fee income due to COVID
 - ii. VOTE: the Maintenance of Town Fields budget totaling \$60,000 was approved with 11 favor and four against (Heigham, Carman, Foskett and White)
 - d. Engineering
 - i. Maintenance: outside contractor (specialized mapper or surveyor)
 - ii. Mobility Improvements: from money voted in via 2019 override (DPW doesn't have control over this spending; usually used for sidewalks); a question was raised regarding this funding increasing at a 2.5% level per year as outlined in the override
 - iii. Engineering budget was tabled
 - e. Motor Vehicle Equipment Repair
 - i. Department wants to implement a fleet management software to better capture work on vehicles; Department needs to think about future technology skill needs to repair increasingly digital vehicles
 - ii. Out of Grade Pay for FY22 was due to absence of a supervisor
 - iii. Training: for maintenance of certifications of staff, intent is to use funds for vehicle technology skills
 - iv. VOTE: the Motor Vehicle Equipment Repair budget totaling \$470,295 was approved unanimously

- f. Cemeteries
 - i. Offset is increasing by \$30k
 - ii. Fund balance is \$8.6m
 - iii. VOTE: the Cemeteries budget totaling \$302,532 was approved unanimously
- 4. Warrant Article 58: Transfer of Funds/Cemetery
 - a. VOTE: the committee unanimously approved that the Town transfers \$210,000 to the Cemetery Commissioners for the care of Town cemeteries, said sums to be taken from the "Sale of Lots and Graves" and/or "Perpetual Care Fund".
- 5. Street Lights & Traffic Signals
 - a. Some street light electric accounts are based on estimates (and trued up periodically); One account recently moved to Conservation Energy (better rate due to load timing)
 - b. VOTE: the \$135,000 budget for Streetlighting and \$115,000 for Traffic Signals was approved unanimous
- 6. Summary

Budget Name	Amount	Status
WA 49: Community Preservation Act	2,883,077	Approved
DPW – Natural Resources	1,794,531	Approved
DPW – Maintenance of Town Fields	60,000	Approved
DPW – Motor Vehicle Equipment Repair	470,295	Approved
DPW – Cemeteries	302,532	Approved
WA 58: Transfer of Funds/Cemetery	210,000	Approved
DPW – Street Lights	135,000	Approved
DPW – Traffic Signals	115,000	Approved

CONCLUSION

The meeting adjourned at 9:58 pm.
 The next meeting is Wednesday, March 22, 2023.

Tara Bradley
 3/21//2023

- Reference 1: FY24 Community Preservation Act Budget
- Reference 2: Subsidized Compost Presentation
- Reference 3: Fy24 Public Works Notes
- Reference 4: Questions for Mike Notes
- Reference 5: DPW, Facilities and Streetlights FY24
- Reference 6: Budget Assignments and Dept. Follow Ups
- Reference 7: DPW – FY 24 Budget
- Reference 8: DPW – FY 24 Budget – MR Responses
- Reference 9: Notes on Solid Waste & Recycling
- Reference 10: Snow & Ice Calculator

FY24 Community Preservation Act Budget					
Project Title	Applicant(s)	Application	Budget	CPA Category	Purpose
Community Housing					
10 Sunnyside Ave	Housing Corporation of Arlington	\$ 500,000	\$ 23,809,157	Community Housing	Creation
Arlington Affordable Housing Trust Fund	Department of Planning and Community Development	\$ 370,000	\$ 3,660,090	Community Housing	Support
Leasing Differential	Somerville Homeless Coalition	\$ 30,634	\$ 659,420	Community Housing	Support
Hauser Building Roof Replacement	Arlington Housing Authority	\$ 120,000	\$ 745,876	Community Housing	Preservation
Menotomy Manor Window Replacement Project, Ph.2	Arlington Housing Authority	\$ 400,000	\$ 5,100,000	Community Housing	Preservation
	Community Housing Subtotal	\$ 1,420,634	\$ 33,974,543		
Open Space/Recreation					
Hills Hill Mountain Biking Trails	Arlington Rec Dept.	\$ 400,000	\$ 400,000	Open Space/Recreation	Rehabilitation and Restoration
Menotomy Rocks Park Picnic and Playground	Arlington Rec Dept.	\$ -	\$ 315,000	Open Space/Recreation	Rehabilitation and Restoration
Invasive Vegetation Removal	Arlington Conservation Commission	\$ 12,000	\$ 12,000	Open Space/Recreation	Preservation
Mill Brook Preservation (Buffer and Beautify)	Arlington Conservation Commission	\$ 120,000	\$ 120,000	Open Space/Recreation	Rehabilitation and Restoration
21 Pond Lane Feasibility Study	Dept of Planning and Community Development	\$ 15,000	\$ 15,000	Open Space/Recreation	Creation
No Name Brook Preservation	Open Space Committee	\$ 20,000	\$ 20,000	Open Space/Recreation	Preservation
Orchard Signage (Find Your Way to the Orchard!)	Open Space Committee	\$ 2,500	\$ 2,500	Open Space/Recreation	Rehabilitation and Restoration
	Open Space/Recreation Subtotal	\$ 569,500	\$ 884,500		
Historic Preservation					
AFOD Building and Energy Upgrades and Repairs	Arlington Friends of the Drama	\$ 187,750	\$ 187,750	Historic Preservation	Rehabilitation and Restoration
Document Digitization	Cyrus E. Dallin Art Museum, Inc.	\$ 71,880	\$ 71,880	Historic Preservation	Preservation
Foot of the Rocks Battlefield Memorial	Working Group Foot of the Rocks Project	\$ 112,000	\$ 1,000,000	Historic Preservation	Rehabilitation and Restoration
Jason Russell House, Preservation Continued	Arlington Historical Society	\$ 73,573	\$ 73,573	Historic Preservation	Preservation
Town Hall Envelope Preservation, Phase 1 (Town Hall Clock Tower)	Town of Arlington	\$ 385,000	\$ 10,000,000	Historic Preservation	Preservation
Winfield Robbins Memorial Garden	Friends of the Robbins Town Gardens, Arlington Historical Commission	\$ -	\$ 89,996	Historic Preservation	Rehabilitation and Restoration
	Historic Preservation Subtotal	\$ 830,203	\$ 11,423,199		
	Subtotal, FY24 CPA Applications	\$ 2,820,337	\$ 46,282,242		
	CPAC Administrative Expenses Account	\$ 62,740	\$ 62,740		
	Grand Total	\$ 2,883,077	\$ 46,344,982		

FY2024 Estimated Available Funds for Appropriation		
Total Town CPA tax revenue estimate for FY24	\$ 1,901,200	
FY24 Estimated State Match	\$ 380,240	State Match, 20% of anticipated 2023 CPA Collections
Anticipated End of FY23 CPA Fund Balance, including turnbacks, state match above estimate, CPA commitment not yet collected	\$ 607,750	
Total CPA Estimate Available for Distribution	\$ 2,889,190	

Funding Category	FY24 10% by Category	FY24 Funding by Category
Open Space + Recreation	\$ 228,144	\$ 569,500
Historic Preservation	\$ 228,144	\$ 830,203
Community Housing	\$ 228,144	\$ 1,420,634
	\$ 684,432	\$ 2,820,337

Restaurant Composting Pilot Program

Massachusetts Avenue, Arlington, MA

1. Proposal

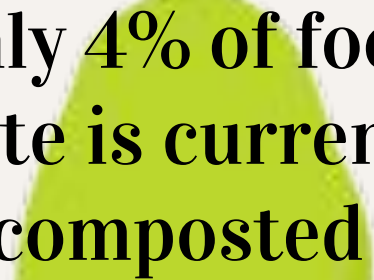
Proposal:

Pilot a program, available to Arlington restaurants situated along Massachusetts Avenue, that incentivizes food scrap diversion by subsidizing 10% of the monthly cost of curbside composting when serviced through select composting companies.

2a. Environmental Benefits



**63 million tons of
food waste annually
in the US**



**Only 4% of food
waste is currently
composted**

Waste Incineration

- Arlington's solid waste is managed through waste incineration
 - Incineration produces nitrous oxide, a greenhouse gas (GHG)
- Food waste is composed of 70% water, reducing incineration efficiency
 - Increases operation costs, energy, and fuel
 - Increases GHG emissions

Composting:

- Breaks down into non-toxic components
 - Water, carbon dioxide, biomass
- Compost is distributed for use in farms and gardens

Global Warming Potential (GWP)		GWP for 20-yr	GWP for 100-yr	GWP for 500-yr
Carbon Dioxide	CO ₂	1	1	1
Methane	CH ₄	72	25	7.6
Nitrous Oxide	N ₂ O	289	298	153



**Restaurants can
produce over 600lb.
of waste per week**




**90% of restaurant
waste is
compostable**

Efficiency of Restaurant Composting

- Large environmental impact due to high volume of food waste
- Decreases cost of composting
 - Compost stops are concentrated along one main road with a high volume of compost per stop
 - Lowers fuel costs, lowering price per stop
- Effectively spreads awareness to restaurant employees and customers

2b. Restaurant Benefit

Legislation:



Massachusetts businesses that produce ½ ton or more of organic waste per week are required by law to compost

- Restaurants stay on top of state-wide composting mandates
- Massachusetts has progressively mandated more restaurants compost

Increased Business



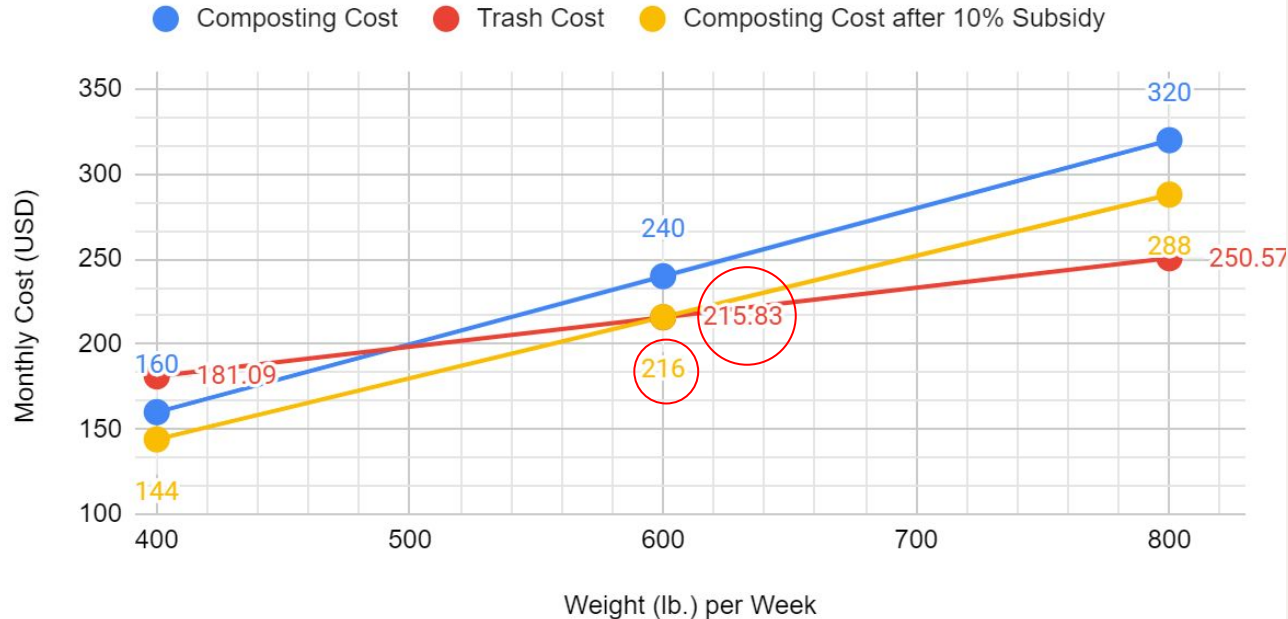
**60% of households
prefer dining at
zero-waste restaurants**

- Increases the number of Arlington residents at local restaurants
- Attracts business from neighboring towns

Financial Incentive

Monthly Composting vs. Trash Cost

Quotes courtesy of Black Earth Composting and Waste Management



- After a 10% town subsidy, composting costs match trash pick-up costs

- This financial argument encourages more restaurants to compost

3. Cost

Cost:

- 200 lb. tote = 48-64 gallon bin = \$20 per pickup
 - Price includes: bin, compost liner(s), fuel, tipping fee (processing cost)
- Restaurants produce on average 3 bins of food waste per week



Quote courtesy of Black Earth Compost

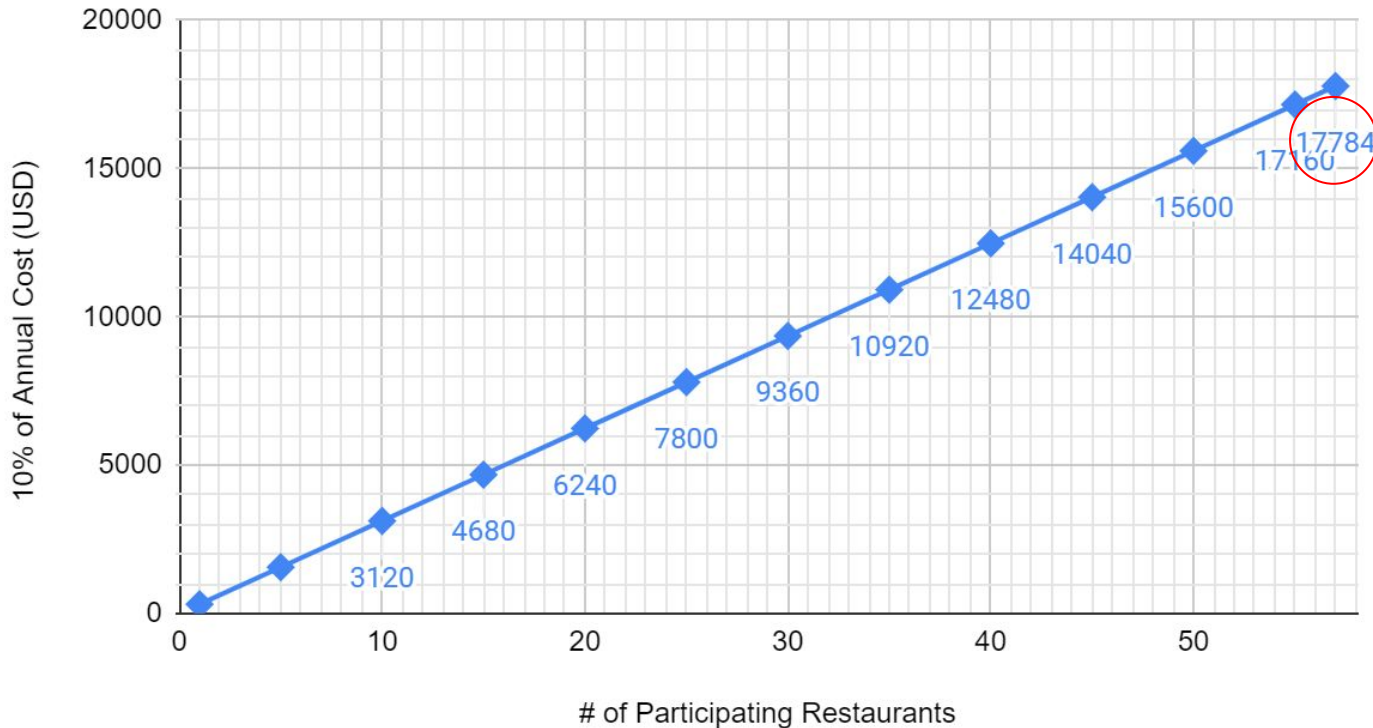
Cost: *per restaurant*

	Diverted food scraps:	Total Cost: 3 totes collected once a week	Town subsidy: 10% of total cost	Restaurant cost: Total cost minus town subsidy
Week	≈ 600 lb.	\$60	\$6	\$54
Month	≈ 2,400 lb.	≈ \$240	\$24	\$216
Year	≈ 31,200 lb.	\$3,120	\$312	\$2808

Cost per Participating Restaurant

Reference 2

Town Financial Responsibility



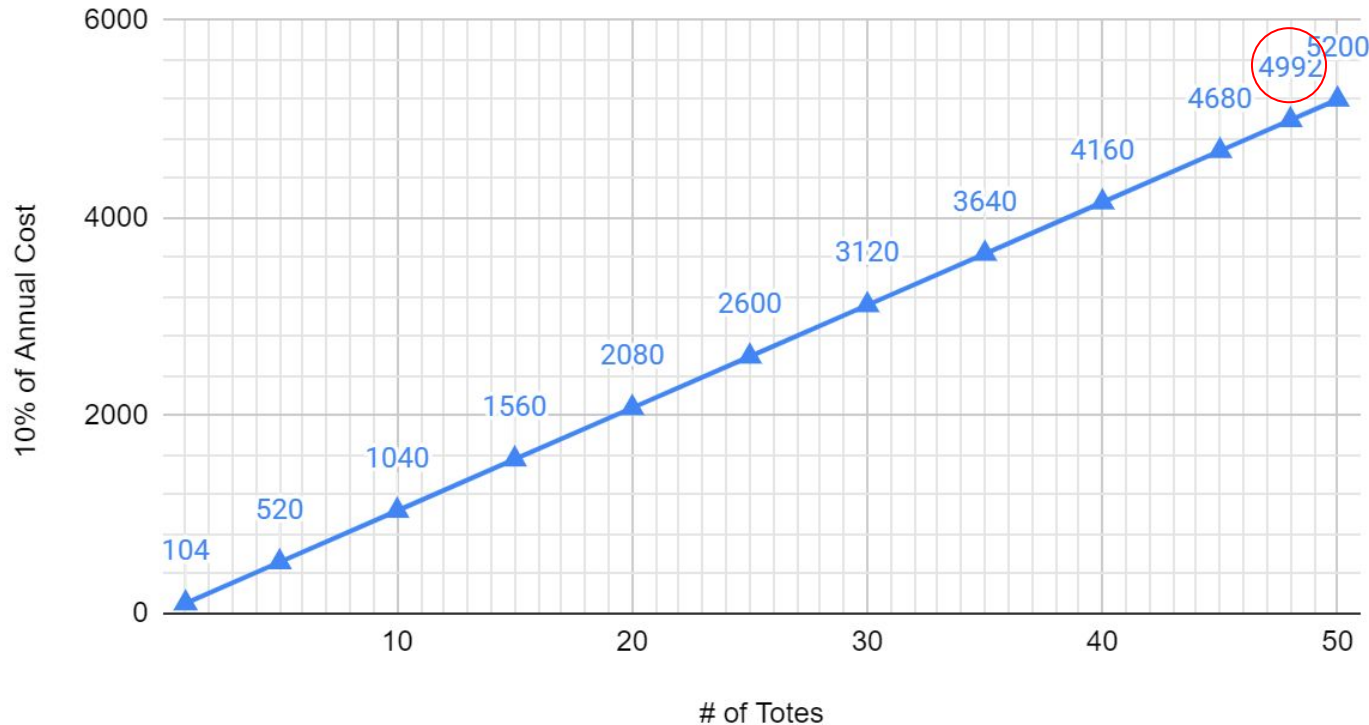
- 57 eligible restaurants
- Maximum potential cost to town: \$17,784

- **1,778,400 lb.** of food scraps diverted over a 1-year period with 100% restaurant participation

1-year pilot: 16 participating restaurants

Reference 2

Town Financial Responsibility



- \$4,992 = 48 totes
- Subsidizing approx. 16 restaurants

- **499,200 lb.** of food scraps diverted over a 1-year period!

Pilot program cost over a 1-year
period: *composting component*

\$4,992

4. Concerns

Rodents

- Compost bins do not attract rodents at a higher rate than dumpsters or trash bins
- Bins designed with rodent prevention in mind
 - Durable plastic, heavy duty latch
 - Trap odor
 - Washable/easy to clean



Thank you!

Public Works Budget Michael Rademacher

Big Picture - Buildings

- New building on Grove Street is scheduled to be completed by the end of March, though likely a little later
- Second phase scheduled to be finished in the fall
- Hoping to keep Ryder Street for storage, recycling activities, and to charge electric school buses
- One benefit of the new building is the wash station, which will hopefully extend the life of equipment

Big Picture – Department

There are 680 laborers plus a dozen or so managers. A 3-year labor contracts were just signed, and the cost for those contracts is reflected in the FY24 budget.

Biggest stress points are the difficulty hiring and retaining workers. Arlington pays less than nearby towns, which means we both have difficulty hiring workers and that we lose some of our best workers to towns that pay more. The issue is especially acute for drivers. One possible solution is to register as a private training facility, which would allow us to train people to get their commercial driver's license.

Most sidewalk and street work is done by outside contractors and is entirely paid for out of the capital fund. The general fund covers small repairs that are done in-house.

Snow and Salt

We have spent \$700K so far. Although there haven't been a lot of snow events there have been several salt events. Also, lately the price for contractors and salt have gone up. And to get DPW staff to do snow/salting events we have to pay double time.

Garbage and Recycling

Republic recently reached out to Mike Rademacher. Republic claims that they are losing \$1M a year on our contract. Mike doesn't quite believe those figures, but thinks they are likely losing some money and that we will have to renegotiate. If we don't renegotiate, he thinks they will just walk away.

One option is to go with toters, which would eliminate one person from the run. Capital has reserved \$1.5 million for toters in the plan for next year. If we keep the garbage containers smaller (I believe under 35 gallons) we can get \$750K of that back from a state grant.

We urged Mike to get more information about what other towns are doing and the projected cost savings.

The recycling fund consists of money we receive from payments to the recycling center (e.g., for electronics) and money we receive from selling recyclables. The fund has gone down a bit in recent years, but Mike is confident that we can make that up out of the general fund.

Our recycling coordinator Charlotte runs an enormously popular and growing recycling program. She is also the point person for all complaints garbage related e.g., missed pickups.

Stormwater Runoff

We spent some time talking about how our current tax structure doesn't accurately reflect the cost of dealing with stormwater runoff. E.g., business properties with large lots create a lot of stormwater runoff but pay very little because e.g., they only have a few toilets.

Cemetery

The \$25K is for landscaping at the back of the Columbarium, holding cremated remains, that was built three years ago. The back is currently less attractive than the front and it has been harder to sell those sections.

Parks and Rec

Public works originally offered to subsidize \$50K for field maintenance but their costs have recently gone up and the subsidy has gone up to \$60K

Tree Fund

Public works has the capacity to plant 300 trees a year very cost effectively. The tree committee is hoping to use the *Trees Please Fund* (funded by private grants and contractors who cut down trees during projects) to plant additional trees, but to do that we would have to contract out at \$1500 a tree. Mike doesn't love the cost inefficiency of working with contractors.

Big Picture Questions

In 2010 there were 120 DPW employees, including 31 school custodians and 10 building maintenance people. In 2018 there were 78. Were the school custodians and maintenance people moved to the School budget at some point. Or were they always in the School department budget but counted as DPW employees?

Has our vacancy rate gotten worse, or is what we are seeing this year typical?

How is the new Hauling and Recycling company doing?

- Are there any expected changes to trash pickup rules? E.g., are we thinking of restricting how many barrels someone can put out, or require large items like furniture to have a paid sticker? What percent (by volume) do large items take up?
- What are we doing about the new rules disallowing fabric and mattresses in municipal garbage? Are we waiting for the enforcement person to be hired? Has this position been filled in the past?

Could we significantly reduce overtime and double-time if we were fully staffed, or are these budget lines inevitable? What about our use of outside vendors? Are we moving to increase our use of outside vendors, or are we moving to bring more items in house?

I'm confused about how Public Works projects in the Capital Plan are handled in the Operating Budget. Are they included in Operating with an offset, or are the expenses only counted against the expense lines in the Capital Budget?

What is in the capital budget? All sidewalk replacement? Street resurfacing? Are items in the Capital Budget handled exclusively by outside contractors?

What is the town planning to do with Mt. Gilboa?

Where does the money from solar panels go? General receipts?

Can you tell us more about any planning that you are doing for climate resiliency. For example:

- Are there plans for more bio-retention basins (rain gardens)
- Are there plans for more porous parking lots (like at Drake)
- Are there any places we can electrify more equipment/vehicles/etc.
- Other??

How is the construction going on the DPW facility? Will there be new expenses for heat/lighting, etc. when it is on-line, or will a more efficient building result in cost savings?

I heard there was a problem with some meters that we bought (water perhaps) that we had to replace using ARPA funding. Can you say more about that?

When are the next contract negotiations? Do we think we will need to agree to larger salary bumps than usual because of recent inflation numbers?

How much does the public works department usually return to Free Cash?

I remember hearing that the Town hired an Energy Efficiency person that was responsible both for making our buildings greener and looking for cost efficiencies. Am I right about this memory; and, if so, where is that position funded?

I know that Arlington's Park and Rec. Commission is perpetually frustrated that they don't have a budget for maintenance and need to ask DPW for repairs. Is there a way to solve this problem? Perhaps with the new Facilities Director?

Facilities Department (Ask Rob Behrent, and also Jim Feeney)

- Which town buildings are under your control and which are not? What is the three-to-five year plan for the Facilities Department?
- Will the Facilities Department eventually have more of their own tradespeople (electricians, carpenters, etc.)? Which personnel (whose budget lines) are you using now?
- Will all custodians and building maintenance employees be eventually under that department?
- What options currently exist for Green Repair grants?
- Why is there a large increase in Overtime expenses in FY23 and FY24?

Natural Resources

- Tree Pest Management is level funded. Is that a contract with an outside vendor? Will the contract have to be renegotiated at some point?
- I understand that there was an agreement that DPW would cover some of the expenses for fields (Otherwise Unclassified #5299 for \$50K) and that Parks and Rec. would pick up the rest. Why didn't Parks and Rec. pick up the remaining amount in 2021 and 2022? Is that for pandemic-related reasons?
- Where have the electricity and fuel expenses gone?

Engineering

- Is the \$60K in mobility improvements to hire outside consultants to study the issues, or is it for the actual work?

Public Works

- It looks like we hired someone for the GIS position. There used to be a GIS person in the Planning Department. Will this person do work for planning as well? Also, why is there a big jump in salary in FY24?

Highway

- There was a small heating fuel expense in 2022. Where did it go?
- At EALS you mentioned that we hire outside contractors for sidewalk replacement. Do we do any sidewalk work in-house? Do we do all our street resurfacing in-house or is that contracted out as well?
- What percentage of the snow/ice budget is independent contractors vs. town employees?
- Why did the residual disposal amount increase in FY23 and FY24?
- People in E. Arlington think the streets get plowed too often. In the heights the view is that they are plowed too little. Do we vary how often a street is plowed in a single storm depending on what part of town is being plowed—e.g., 2x a night in the East and 3x a night in the West?
- Why is the cost for food scrap diversion increasing? Are the fees going up or are there more places in town that we are collecting food scraps from?

Motor Equipment

- Why is overtime going up in 2023 and 24?
- Should we contract out some of the Motor Equipment Repair? Especially as the equipment gets more specialized. What do other towns do?

Cemetery

- What is in the reserve fund? (in 2020 there was \$662,147 in Lots and Graves and \$7,262,206 in Perpetual Care. Has that gone down?) How much do we add and subtract each year (on average) from these two reserve funds?
- Why is there overtime in the Cemetery budget?
- What is the additional work being done next year for \$30K

Streetlighting

- Why is there a decrease in Streetlighting maintenance funds in FY23 and FY24?
- Are all the streetlights and stop lights now LED?

Jordan Remy

Town of Arlington Finance Committee

General Questions

- What rate(s) is the Town currently paying for electricity, and is it a different rate/program than the Town's Community Aggregation Program? If so, how was the Town's electricity supply contract procured?

Facilities

- 5202 Professional Maintenance: What is the \$43,385 increase in expenses for? How are expenses in this line item different than in the Capital Plan?
- 5810 Green Repairs: Are there grants the department is currently pursuing, and does the Town expect to expend and this in FY24?
- 5827 Professional Services: Why does the department need outside assistance? What types of procurement does the department require assistance for, and does the Purchasing Department assist with these?

DPW

Natural Resources

- What open spaces are does Natural Resources service?
- 5236 Other Purchased Services: I understand this is for holiday lights. Does this cover any other services?
- 5290 Tree Pest Management: How many and what kind of trees are services?
- 529907 Historic Sculpture Maintenance: I understand this is for services performed on the Sam Wilson statue. What services are performed?

Engineering

- 5103 Overtime: What circumstances have required employees to work overtime?
- 5111 Double Time: What circumstances have led to double-time?

DPW Admin

- 5209 In-State Travel: Is this for personal use of vehicles? Who submits for in-state travel, and what types of trips are taken?

Snow and Ice

- How many town road miles are there, and how many are we responsible for plowing?

Street lights

- Does the Town pay a different electric rate for streetlights than it does for other municipal buildings?

Jordan	Jennifer	Shane
Facilities	Engineering	Natural Resources
Motor equipment	Highway	Maintenance of Town Fields
	Trash	Public Works Admin
	Streetlighting	Snow/Ice
		Cemetery

Order of Presentation (DPW)

Big Picture (SB)

Natural Resources (SB)

Maintenance of Town Fields (SB)

Engineering (JS)

Public Works Admin (SB)

Highway (JS)

Snow/Ice (SB)

Trash/Recycling (JS)

Motor Equipment (JR)

Cemetery (SB)

Streetlighting (JS)

FOLLOW UP QUESTIONS

Follow up questions for Shane to ask Julie Wayman

Some budgets have OT that is substantially higher than actuals (Natural Resources). We understand that the budget uses a five-year average of actual spending for OT and double time. Is that correct? Is that the policy for all of DPW divisions?

Why does clothing appear if there is zero spending in FY24 (Public Works Admin), or in previous years?

Auto allowance and materials (Public Works Admin) have an actual only in FY22. Reason?

Can you confirm the status of contract negotiations? We understand that the Laborers ratified a contract, and that the budget should reflect numbers from that agreement. We understand that SEIU agreed in principle to a new CBA, but is that reflected in this budget? Will we have to set aside funds?

DPW Admin has money for maintenance. Facilities said that DPW still has maintenance for supplies, upkeep, etc. Can you confirm this is the case?

Cemetery. Can you explain why there is no spending in FY22 for out of grade pay (5119) and clothing (5141)?

Current balances are \$952,347 for Lots and Graves and \$8,662,669 for Perpetual Care. We have used \$150,000 historically as an offset to Cemetery expenses but increase that from time to time for special projects. Confirm w/ Julie which offsets are used in budget: one or the other, or combination of both. Also, we are now \$60,000 over FY22 actual offset. Is this a "new normal" for the offsets?

Updated snow/ice numbers.

Highway. Two line-items for heating fuel. One is not budgeted for FY23, FY24. Can you explain?

Important – Where is the money in the facilities budget coming from? We know some of the expenses were originally in the school budget, the police budget, and the fire budget. Anywhere else? In general can you explain where the additional \$222,416 is coming from?

Under engineering – Mike believes that they paid \$245K in FY22 for maintenance (5202). In the book it is listed as \$25,387. Where did those expenses go. Also, in the mobility improvements (5355) Mike believes that they paid \$45K in FY21. Actuals are listed as \$1.

Could we see a history (5 years, or whatever is easier) of the recycling revolving fund.

Follow up questions for Jordan to ask Rob Behrent.

I don't have any specific questions but I think it might be helpful to remind Rob of the materials we are looking for and to give him a deadline.

Follow up questions for Jennifer to ask Mike Rademacher and Nelson Mui (nmui@town.arlington.ma.us).

Natural Resources: (1) Quick explanation of "maintenance" and "materials"; (2) Request "Open Space" list; (3) Mike said that electricity and heating fuel are used to track how much we spend on energy at Ryder Street. Then, what is the "Ryder energy" line item for?

Maintenance is entirely for outside contractors, e.g., for mowing. Materials is for things like mulch and ballfield markings.

Ryder Energy was used to track the energy use at Ryder when we contracted the building out to the landscaping company (company begins with a L).

List of open spaces can be found here:

<https://www.arlingtonma.gov/home/showpublisheddocument/63223/638059207434030000>

Snow/Ice: (1) Rates for private contractors; (2) Spreadsheet for salting per inch of snow; (3) Staff is not required to plow, they receive double-time when they volunteer to do so – does this come from snow/ice or another budget?

The rate ranges from \$100-\$180/hr depending on the vehicle and the number a contractor can supply. The spreadsheet I developed was for internal tracking and not very self explanatory. I will see if I can clean it up a bit for sharing.

Maintenance of Fields. Was the arrangement between Park and Recreation and DPW to split this 50-50? And, the total cost has gone up from \$120,000, but Park and Recreation has not been able to contribute more than \$60,000? Meaning that DPW has had to contribute more than 50%? Mike said he was confident that \$60,000 would be enough here, but he also said that the contract was out to bid and we did not have a final number. Has he used his ability to move the money from another part of the budget (say from vacant positions)?

The original arrangement was to split 50-50ish, with DPW paying the first \$50K and Park and Rec. covering the rest (which at the time was less than \$50K). Then costs went up without Park and Rec. being able to cover it and DPW assumed the additional amount. Some of this is pandemic related and some structural.

Public Works Admin. Quick explanation of training, supplies in 0142182.

Various training needs – e.g., on Munis. Office supplies are paper, folders, etc.

Highway

5261 - we did not budget money in this line because these charges are for heating fuel at 23 Maple St., the temporary DPW location.

5211 and 5214 - FY22 Facilities paid these expenses. This FY they have begun splitting these expenses between Facilities and DPW.

Cemetery. I might get a question about what the different expenses (0149182) might be (energy, training, other supplies, heating fuel). 😊

Other supplies (called Materials, Equipment and Tools in Julie's report) are for things like shovels, mulch, etc.

Motor Equipment. (1) What repairs are performed in-house, what work is performed by outside mechanics? Electric vehicles and new cars have a lot of proprietary computer systems, can you service these with your mechanics and tools? (2) Do you service all town vehicles, including fire, police, school, etc?

I'm sorry I think I missed this question.

~~Did Mike give a date when he thinks DPW building will actually be ready? Was that "ready" to move in, or construction done and all furniture and people moved in? I think it was the former? (He answered this, which is that the building is scheduled to be ready at the end of March, but furniture having just been ordered won't be in yet...but Mike doesn't believe that date and thought it might take another month.)~~

Is the \$30,000 increase for Cemetery maintenance a one-time expense? (He answered this. Mike said that it was to make the back of the Crematorium more attractive via landscaping etc.)

Natural Resources. We discussed pest management to address Emerald Ash Borer. We may get a question about whether this continued expense makes sense, or we should just get rid of trees that are vulnerable to this. (This was Christine's earlier worry, but now she seems to be okay with the plan to save the trees).

Trash. More about the waste diversion/curbside enforcement. One or two bullets from Mike about why this is important. We might get asked why the expense, if our trash contract will be going up a lot, and we are also going to have to pay for toters. (I have a bunch of information, both from Mike's conversation and a conversation I had with Charlotte)

Food scrap diversion. I expect that we will get asked by Charlie or Annie about this. What else are we doing besides subsidizing food scrap collection bins. Message before has been that "the state will soon mandate this, and we need to be ready." Also I have great numbers on how much this is saving us in tipping fees because the H.S. cut its trash collection in half...also good for pest management.

Public Works FY24 Budget Questions

Jennifer Susse

Jordan Remy

Shane Blundell

Public Works

Personnel

- In 2010 there were 120 DPW employees, including 31 school custodians and 10 building maintenance personnel. In 2018 there were 78. Were the school custodians and maintenance moved to the School budget? Or were they always in the School budget but counted as DPW employees?
- Director of GIS (Brunton) salary increase by \$15,000. Why the increase? Was this position relocated from another department?
- Vacancies across departments. Is this year typical? Could we reduce overtime and double-time if we had fewer vacancies? What are reasons for overtime/double time? Are we moving to increase our use of outside vendors, or are we moving to bring more items in house?
- Generally interested in refresher for different line items in salaries (overtime v. double time, out of grade pay, clothing, longevity, training, etc.). Why does clothing appear if there is zero spending in FY24, or in previous years?
- Do stipends, in-state travel cover autos/mileage for personal cars used by staff for Town purposes? What are permissible uses of mileage reimbursement?
- When are the next contract negotiations? Do we think we will need to agree to larger salary bumps than usual because of inflation?
- Offset for Recycling Coordinator is flat, but decreases as percentage because of reclassification. What is balance of Recycling Fund? If it will be depleted soon, what is the plan?
- Auto allowance and materials are de minimis amounts that appear once. Have these been subsumed in another line item?

Capital

- Any general feedback on how the construction of the new DPW building is going? Any impact to current operations? Might we see any savings or efficiencies from the new building? Any new expenses expected?
- Can you explain how public works projects in the Capital Plan are handled in the Operating Budget? Are they included in Operating with an offset, or are the expenses only counted against the expense lines in the Capital Budget?
- What is in the capital budget? All sidewalk replacement? Street resurfacing? Are items in the Capital Budget handled exclusively by outside contractors?
- Interested in learning more about any DPW projects to address climate resiliency. For example, in 2022 Town Meeting adopted warrant calling for phase out of gas-powered leaf blowers. Any

other plans to purchase electrified equipment or vehicles? Plans for porous parking lots or bio-retention basins?

Engineering

- Can you introduce the work of Engineering? What are its key functions?
- What does the “maintenance” line-item support? Fluctuated significantly between FY21 and FY22.
- What are the mobility improvements? Does this support in-house work (e.g., Planning Department) or contracts with outside consultants?
- Have double time, out of grade moved to overtime? Department has one vacancy out of four positions. Will this impact department’s mission?
- Typical to include step increase in vacant position? Plan to fill the vacancy?

Cemetery

- Can you introduce the work of Cemetery? What are its key functions?
- No spending on out of grade pay and clothing in FY22?
- Why is overtime necessary?
- Actuals and budgeted amounts for maintenance increasing at substantial rates. What does this line item support?
- Both the offset and maintenance increase \$30,000 in FY24. Can you describe the additional work that this will cover?
- We understand that there was \$662,147 in Lots and Graves and \$7,262,206 in Perpetual Care as of 2020. Where does the balance stand today? How much do we add and subtract each year (on average) from these two reserve funds? Reminder of revenue source for the funds?

Natural Resources

- Can you introduce the work of Natural Resources? What are its key functions? What open spaces does Natural Resources service?
- Three vacancies. Budgeting \$20,000 extra for overtime in FY24 over actuals for FY22, FY21. How do vacancies impact department’s mission?
- Is it typical to budget a vacant position with a step increase? See, e.g., tree climber position.
- Can you describe the agreement between DPW and Park & Recreation for “maintenance of fields?” We understand Park & Recreation share to be \$60,000 per year, but actuals for FY21, FY22 were higher. Will \$60,000 for FY24 be sufficient? Is Park & Recreation meeting its obligations?
- Budgeting less for tree planting than actuals for FY22, FY21. Will this be sufficient?
- Tree Pest Management is level funded. Is that a contract with an outside vendor? If yes, will the contract have to be renegotiated at some point? How many and what kind of trees are serviced?
- Other Purchased Services: We understand this is for holiday lights. Does this cover any other services?
- Historic Sculpture Maintenance: We understand this is for the Sam Wilson statue. What services are performed?
- Where have the electricity and fuel expenses gone?

Trash/Recycling

- Generally interested in a discussion of the structure of the Town's contract for hauling and disposal of trash, recycling and yard waste.
- We might get a question about pay-as-you-throw. Are there any expected changes to trash pickup rules? For example, restricting number of barrels per household, or requiring residents to pay for large items, like furniture? What percent (by volume) do large items take up? Do you have any data on how many other communities charge for large items?
- What are we doing about new state rules prohibiting fabric and mattresses in municipal garbage? Will this impact Town's costs? Is there any support available from the state?
- We see that the capital plan calls for \$1.5 million in FY25 for toters. Interested in learning more about any planning the Town has undertaken. Such as, how have other communities implemented toters? Any data about many have made this switch? What kind of savings would the Town expect?
- Recall that the waste diversion and curbside enforcement officer was a new position established in FY21. Waste diversion/curbside enforcement position is now vacant. How have we measured the utility of this position? Plans to fill in FY24?
- Costs going up for trash collection/disposal (\$122,761) in the second year of a three-year contract. Will those go up again in FY25? If so, by what amounts? Will recycling and yard waste also increase? When does the planning process for seeking bids begin?
- Interested in any general feedback about Republic, which took over from JRM. Have they been responsive? Any issues? Heard complaint that Republic not showing up at large residential buildings for second pickups, leading to concerns about rodents.
- How many tons of solid waste, yard waste, recycling, food scraps, etc. does Arlington generate per year? What are the trends? Where does the waste go?
- Since FY21 we have budgeted \$50,000 for food scrap diversion, yet our actuals are lower (\$31,000 in FY21, \$16,000 in FY22). What is the actual for FY23? What are the goals? How do we measure success?
- Budgeting \$60 - \$90,000 above actuals for residual disposal. What does this line item support? Reason for increase?

Snow & Ice

- Generally interested in a refresher of snow/ice. How much of spending is Town personnel versus private contractors? Are rates for private contractors relatively static? Is it usually the same contractors? How many miles of road to clear in a storm? And, how much is Town personnel versus private?
- How does the Town monitor private contractors? Is there a general operating procedure that governs frequency that Town or contractors plow each street during a storm?
- Budgeting about \$40,000 above the ten-year average.
- How much have we expended on snow and ice so far in FY23?

Highway

- General interest in different line items, such as temp salaries.
- Four vacancies. How does this impact the department's mission?

- Does “auto/gas” reflect only Highway Department costs? Has this been impacted by closure of fueling station on Grove Street? How have fluctuations in gas prices impacted this item?
- Two line-items for heating fuel. One is not budgeted for FY23, FY24. Can you explain?
- What are “other supplies?” Actuals for FY21, FY22 fluctuate, and are both less than FY24.
- Confirming that operations manager \$3,000 stipend for fuel depot is for compliance with state/federal regulations.
- Mendez salary decreases by \$4,000?
- We understand that you hire outside contractors for sidewalk replacement. Do we do any sidewalk work in-house? Do we do all our street resurfacing in-house or is that contracted out as well?

Motor equipment repair

- Can you introduce the work of Motor equipment repair? What are its key functions?
- What is the age and size of the fleet? Do you have an asset management system to plan replacement and repair?
- Budgeting more for overtime, and less for out-of-grade pay, than actuals for FY21, FY22. Can you explain?
- What are “other supplies?” We budget less than actuals for FY21, FY22. Will \$125,000 be sufficient?
- Latest generation of vehicles have more technology. How much of motor vehicle repair is done in-house versus with outside contractors? Is it common for municipalities to do this work in-house?

Street lighting/traffic signals

- We understand that the Town maintains the poles, while an outside vendor (Siemens) maintains the lights. Is that accurate?
- Are all the streetlights and traffic lights LED?
- Why is maintenance for streetlights budgeted below actuals for FY21, FY22?
- Per Julie Wayman, electricity for streetlights is paid for “outside of the Town electricity contract and subject to market increases.” No similar increase to traffic signal electricity costs. Can you explain?
- Does the Town pay a different electric rate for streetlights than it does for other municipal buildings?
- What rate(s) is the Town currently paying for electricity, and is it a different rate/program than the Town’s Community Aggregation Program? If so, how was the Town’s electricity supply contract procured?

Facilities – Jordan

Natural Resources – Shane

Maintenance of Town Fields - Shane

Engineering - Jennifer

Public Works Admin – Shane

Highway – Jennifer

Snow/Ice - Shane

Trash – Jennifer

Motor equipment - Jordan

Cemetery - Jennifer

Streetlighting – Jennifer

One email to Julie – JS, JR, SB to compile a list.

Public Works -

Personnel

FINCOM QUESTIONS	RESPONSES
In 2010 there were 120 DPW employees, including 31 school custodians and 10 building maintenance personnel. In 2018 there were 78. Were the school custodians and maintenance moved to the School budget? Or were they always in the School budget but counted as DPW employees?	The Facilities Department is now responsible for custodians and maintenance personnel.
Director of GIS (Brunton) salary increase by \$15,000. Why the increase? Was this position relocated from another department? The position was moved from IT to DPW.	Mike requested a GIS support staffer (\$77,000) for DPW. But, the Town moved the GIS Director (more senior position at \$93,000) to DPW budget, and the position serves the Town (not just DPW).
Vacancies across departments. Is this year typical?	Across all divisions, and like employers across the public and private sectors, DPW faces challenges hiring and retaining qualified staff. For example, it has trouble

	<p>finding workers with a commercial drivers' license (CDL) qualification to drive large trucks. DPW is considering become a training facility (for its staff only), where it can hire a candidate and use DPW employees who are certified to train the new people. DPW also lost two employees to other communities due pay.</p> <p>Mike is hopeful that the new building, as well as a generally "good" fleet of vehicles will help with recruitment and retention.</p>
<p>What are reasons for overtime/double time? Could we reduce overtime and double-time if we had fewer vacancies?</p>	<p>Overtime (time and a half) and double time (twice wages for hours worked on a holiday or Sunday) are for work done outside of regular hours. Such as, night street sweeping, weekend funerals, weekend trash collection and emergencies. The budget requests for overtime and double time are based on the five-year average of actuals.</p> <p>The overtime and double time are set for our needs when fully staffed, if we exceed these budgets it is typically because we are making up for vacancies and we use the budget from the vacancies to fund the extra overtime (DPW has the unique flexibility move money between line items).</p>
<p>Are we moving to increase our use of outside vendors, or are we moving to bring more items in house?</p>	<p>We have not made a considerable change one way or the other.</p>
<p>Generally interested in refresher for different line items in salaries (overtime v. double time, out of grade pay, clothing, longevity, training, etc.). Why does clothing appear if there is zero spending in FY24, or in previous years?</p>	<p>There have been some changes to line item numbering which has caused some discrepancy in year to year comparisons. We can discuss in detail when we meet.</p>
<p>Do stipends, in-state travel cover autos/mileage for personal cars used by staff for Town purposes? What are permissible uses of mileage reimbursement?</p>	<p>That line is used for Mike's car allowance.</p>
<p>When are the next contract negotiations? Do we think we will need to agree to larger salary bumps than usual because of inflation?</p>	<p>The Laborers union ratified a contract. This budget should reflect the numbers from that agreement. SEIU, representing managers, has agreed in principle to a contract, but not clear if this is reflected in the FY24 budget proposal.</p>

Commented [SB1]: Is this right? Do we need to confirm with Julie?

Commented [JR2]: Check with Julie

Commented [SB3]: Check with Julie.

<p>Offset for Recycling Coordinator is flat, but decreases as percentage because of reclassification. What is balance of Recycling Fund? If it will be depleted soon, what is the plan?</p>	<p>Charlotte Milan is the Recycling Coordinator. This is an invaluable position as Charlotte responds to inquiries from residents about missed trash or recycling pickups. She also coordinates the weekend recycling center at Ryder Street, which includes volunteer staffing.</p> <p>The Fund is supported by sale of scrap metals. The current balance is \$34,662. It gets replenished during the year as some fees are collected. If it becomes depleted, we will supplement with our current budget.</p>
<p>Auto allowance and materials are de minimis amounts that appear once. Have these been subsumed in another line item?</p>	<p>I believe the account numbering was changed or charged incorrectly. Let's discuss when we meet.</p>
<p> </p>	

Commented [SB4]: Check with Julie.

Capital

FINCOM QUESTIONS	RESPONSES
<p>Any general feedback on how the construction of the new DPW building is going? Any impact to current operations? Might we see any savings or efficiencies from the new building? Any new expenses expected?</p>	<p>DPW has been told that the new building will be ready by end of March 2023. DPW is pessimistic that they will meet this deadline. They do not expect to make any further budget asks from capital, and are being to strategic as they fill out the interior space. The new building will house DPW and Inspectional Services. The latter on the first floor, since it gets the most foot traffic. After the new building is open, they will move people in, vacate the old buildings and efforts will turn to renovating old buildings.</p> <p>Since we are adding a new building, I do not believe our overall energy use will go</p>

Commented [SB5]: Did Mike give a date when he thinks the building will actually be ready? Was that "ready" to move in, or construction done and all furniture and people moved in? I think it was the former? Maybe we can flag for Darrel (Capital Planning Committee).

Commented [JR6R5]: Agreed, I don't think it was clear when construction was finished vs. when it will be fully furnished and ready to move in

Commented [SB7]: This is a combination of what (I think) we heard from Mike and Rob (Facilities).

	<p>down but significant changes are being made to the older buildings to help reduce energy demands.</p>
<p>Can you explain how public works projects in the Capital Plan are handled in the Operating Budget? Are they included in Operating with an offset, or are the expenses only counted against the expense lines in the Capital Budget?</p>	<p>We have two separate budgets, one Capital and one Operating.</p>
<p>What is in the capital budget? All sidewalk replacement? Street resurfacing? Are items in the Capital Budget handled exclusively by outside contractors?</p>	<p>The Capital Budget is for large infrastructure improvements or vehicle purchases. Most, if not all, work is performed by vendors.</p>
<p>Interested in learning more about any DPW projects to address climate resiliency. For example, in 2022 Town Meeting adopted warrant calling for phase out of gas-powered leaf blowers. Any other plans to purchase electrified equipment or vehicles? Plans for porous parking lots or bio-retention basins?</p>	<p>We talked about the stormwater fee. I do not think we need to proactively bring this up. If we are asked a question, then I suggest a response like this: "The Town recognizes that stormwater management is vital to ensuring the health of our local and regional waterways. And, federal law requires the Town to address stormwater runoff. This primarily occurs through Water & Sewer Department. The Town is investigating ways to underwrite those costs in an equitable manner. It does not have any plans to charge residents or businesses any new fee to address stormwater runoff."</p>

Commented [JR8]: I agree, I don't think we should proactively bring it up since they're simply exploring how it would look, and there does not appear to be any concrete structure. There's a variety of ways that stormwater fees can be assessed, including an added charge; while not a "tax" per se, it can be charged in a manner that sounds similar to a tax: <https://www.townofmilton.org/stormwater-management/pages/how-stormwater-fee-generated>

FINCOM QUESTIONS	RESPONSES
<p>Can you introduce the work of Engineering? What are its key functions? There is quite a bit here.</p>	<p>https://www.arlingtonma.gov/departments/town-manager/town-manager-s-annual-budget-financial-report</p> <p>The Engineering Division coordinates and prepares technical designs, engineering plans and specifications for infrastructure improvements and capital projects. It also provides oversight of contracted construction projects.</p>
<p>What does the “maintenance” line-item support? Fluctuated significantly between FY21 and FY22.</p>	<p>This line is for hiring outside vendor help.</p> <p>Rob said that DPW still has maintenance for supplies, upkeep, etc. We should confirm if this is the case.</p>
<p>What are the mobility improvements? Does this support in-house work (e.g., Planning Department) or contracts with outside consultants?</p>	<p>This money is used for pedestrian mobility improvements. Minor improvements are made in-house, while larger, more complex projects are performed by outside contractors.</p>
<p>Have double time, out of grade moved to overtime? Department has one vacancy out of four positions. Will this impact department’s mission?</p>	<p>Double time and out of grade happens infrequently in Engineering. When it does occur, Mike will supplement the cost with the overtime line item. He is actively looking to fill the vacancy.</p>
<p>Typical to include step increase in vacant position? Plan to fill the vacancy?</p>	<p>The vacant position for a junior civil engineer includes a step increase. This allows the division to offer a competitive salary in these difficult times of finding staff. Mike intends to fill all vacancies.</p>

Commented [JR9]: Confirm w/ Mike and/or Julie

Cemetery

FINCOM QUESTIONS	RESPONSES
Can you introduce the work of Cemetery? What are its key functions?	<p>The Cemetery Division is responsible for the care and maintenance of the Mt. Pleasant Cemetery and the Old Burying Ground.</p> <p>The Mt. Pleasant Cemetery is an active cemetery comprising 62 acres of land and accommodates an average of 200 burials per year.</p> <p>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.</p>
No spending on out of grade pay and clothing in FY22?	<p>Out of grade is used when an employee fills in for a higher level employee. In the case of the Cemetery Division, this occurred by using someone from a different division and the cost was charged to the other division.</p> <p>Regarding the clothing, I believe there was a change in the account numbering causing some discrepancy.</p>
Why is overtime necessary?	Overtime is for afterhours work, i.e. weekend funerals.
<p>Actuals and budgeted amounts for maintenance increasing at substantial rates. What does this line item support?</p> <p>Both the offset and maintenance increase \$30,000 in FY24. Can you describe the additional work that this will cover?</p>	<p>The maintenance line item increases by \$30,000, but is offset by an increased \$30,000 draw from the Lots and Graves and Perpetual Care Funds. The line is primarily for contracted services such as landscaping. The Division plans to make landscaping improvements to the cemetery columbarium (a vault which holds ashes).</p>
We understand that there was \$662,147 in Lots and Graves and \$7,262,206 in Perpetual Care as of 2020. Where does the balance stand today? How much do we add and subtract each year (on average) from these two reserve funds? Reminder of revenue source for the funds?	<p>Current balances are \$952,347 for Lots and Graves and \$8,662,669 for Perpetual Care. We have used \$150,000 historically as an offset to Cemetery expenses but increase that from time to time for special projects. The Perpetual Care Fund is intended to support the costs of the cemetery when it is full and there are no new revenues from burials or the sale of plots.</p>

Commented [SB10]: Check with Julie?

Commented [SB11]: Rounding this out. Should we ask if this is a one-time increase?

Commented [JR12]: Confirm w/ Julie which offsets are used in budget: one or the other, or combination of both.

Commented [SB13R12]: Agreed. Also, we are now \$60,000 over FY22 actual offset. Maybe ask Julie if there is a "new normal" for the offsets?

Natural Resources

FINCOM QUESTIONS	RESPONSES
<p>Can you introduce the work of Natural Resources? What are its key functions? What open spaces does Natural Resources service?</p>	<p>The Natural Resources Division provides management, care and maintenance of the Town's open space lands, public parks, playgrounds and athletic fields.</p> <p>The primary facilities include 19 athletic fields, 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.</p> <p>The division also maintains plantings and lawn care in 21 traffic islands.</p> <p>The Tree Division is responsible for the management, care, and maintenance of more than 19,000 public trees.</p>
<p>Three vacancies. Budgeting \$20,000 extra for overtime in FY24 over actuals for FY22, FY21. How do vacancies impact department's mission?</p>	<p>The overtime request is based on a historical average. The lower recent expenditures are likely due to vacancies. Vacancies impact the division's ability to maintain fields and open space as we would like. It also affects ability to collect trash from parks on weekends.</p>
<p>Is it typical to budget a vacant position with a step increase? See, e.g., tree climber position.</p>	<p>The division is budgeting vacancies with a step increase to help offer competitive starting salaries.</p>
<p>Budgeting less for tree planting than actuals for FY22, FY21. Will this be sufficient?</p>	<p>The division has a goal to plant about 300 trees in town per year. It does this in-house for about \$100 per tree. The division is budgeting slightly less than actuals for tree planting (5289). Any shortfall can be made up with the Trees Please Fund. The Trees Please Fund receives donations and revenues from penalties for violations of the tree by-law (e.g., fines for improper removal of trees).</p> <p>The Town does not have capacity to do more than 300 per year, but there is interest from Tree Committee to do more. Mike is in discussions with the Committee. If we outsource to a private vendor, the costs are substantially higher: \$1,500 to plant and \$4,500 to water.</p>
<p>Tree Pest Management is level funded. Is that a contract with an outside vendor?</p>	<p>Yes</p>

Commented [JR14]: Request list "Open Space" list

Commented [SB15]: Mike said it costs \$100 per tree, and they plan for 300 per year. Isn't that \$30,000?

Commented [SB16]: Interested to know why this is not reflected in an offset. Would be more transparent. Also, what is the balance of the Fund?

<p>If yes, will the contract have to be renegotiated at some point?</p> <p>How many and what kind of trees are serviced?</p>	<p>Yes</p> <p>Mike is using these funds to combat the Emerald Ash Borer from wiping out our Ash trees.</p>
<p>Other Purchased Services: We understand this is for holiday lights. Does this cover any other services?</p>	<p>No</p>
<p>Historic Sculpture Maintenance: We understand this is for the Sam Wilson statue. What services are performed?</p>	<p>It used for that and to restore and maintain other historical monuments, such as the Menotomy Indian, the historic flagpole at Town Hall, etc.</p>
<p>Where have the electricity and fuel expenses gone?</p>	<p>These lines are not funded. We use these lines to track how much we spend on energy at Ryder Street. We are using Ryder during the construction of the DPW facility and needed to know what the energy costs were in case that project needed to fund it.</p>

Commented [SB17]: I feel like we may have gotten a question about whether this is a worthwhile expense. As in, why not just get rid of the Ash trees?

Maintenance of Town fields

Commented [SB18]: Moving this out of Natural Resources, since I think we will have to vote this separately.

FINCOM QUESTIONS	RESPONSES
<p>Can you describe the agreement between DPW and Park & Recreation for “maintenance of fields?” We understand Park & Recreation share to be \$60,000 per year, but actuals for FY21, FY22 were higher. Will \$60,000 for FY24 be sufficient? Is Park & Recreation meeting its obligations?</p>	<p>This line item supports landscaping of Town fields by a private vendor, such as aerating the grass and providing nutrients. Town staff is responsible for the mowing. The contract for this work is currently out for bid.</p> <p>DPW has been taking on a larger share of these costs. Park and Recreation pays from user fees. The cost of this work has gone up, but the contribution from user fees has not. So, DPW has been picking up the difference.</p>

Trash/Recycling

FINCOM QUESTIONS	RESPONSES
<p>Generally interested in a discussion of the structure of the Town’s contract for hauling and disposal of trash, recycling and yard waste.</p> <p>We see that the capital plan calls for \$1.5 million in FY25 for toters. Interested in learning more about any planning the Town has undertaken. Such as, how have other communities implemented toters? Any data about many have made this switch? What kind of savings would the Town expect?</p> <p>Costs going up for trash collection/disposal (\$122,761) in the second year of a three-year contract. Will those go up again in FY25? If so, by what amounts? Will recycling and yard waste also increase? When does the planning process for seeking bids begin?</p>	<p>There is an increase of \$122,761 for the second year of a three-year recycling/solid waste hauling contract between the Town and Republic Waste Service. Our collection and disposal contracts have contractual annual increases. This contract expires at the end of FY26 (June 30, 2026). The Town begins planning about 1-1/2 years before the contract ends. That puts us about one year away from planning for the next contract.</p> <p>Republic acquired JRM, and has thus acquired the Town’s hauling and disposal of trash and recycling contract. TRepublic has claimed that it is losing \$1 million per year on the contract that JRM signed with the Town. We suspect that the Town received a more favorable contract from JRM because JRM was looking to add municipal contracts, and look more attractive for acquisition. Republic claims that the contract does not reflect the proper prevailing wage rate.</p> <p>The Town does not use “toters,” a type of trash/recycling bin that allows a mechanical arm on the truck to collect trash and recycling. This lowers personnel costs for haulers. Presently, a worker must lift the waste or recycling into the truck. Fewer haulers want to bid on “non-toter” contracts.</p>

	<p>The capital plan calls for \$1.5 million in FY25 for toters. It is possible that the Town could benefit from a state grant that would cover half of the cost (\$750,000). But, we would have to meet grant requirements, such as a limit of the bins to 75 gallons per household. Unclear what would happen if a household had additional garbage; could be a fee for overflow.</p> <p>It is not clear how many other communities have moved towards toters, nor do we have any estimation of how much this capital investment would save in terms of the next contract. Also unclear, what happens to bins that households currently have? Can they be recycled?</p>
<p>We might get a question about pay-as-you-throw. Are there any expected changes to trash pickup rules? For example, restricting number of barrels per household, or requiring residents to pay for large items, like furniture? What percent (by volume) do large items take up? Do you have any data on how many other communities charge for large items?</p> <p>What are we doing about new state rules prohibiting fabric and mattresses in municipal garbage? Will this impact Town's costs? Is there any support available from the state?</p>	<p>We do not have a contract for collection of mattresses or textiles, which are both banned from the waste stream. DPW is setting up vendors to handle these items. Any costs, as for now, would be the responsibility of the resident.</p>
<p>Recall that the waste diversion and curbside enforcement officer was a new position established in FY21. Waste diversion/curbside enforcement position is now vacant. How have we measured the utility of this position? Plans to fill in FY24?</p>	<p>Mike hopes to fill this position. It can help gather data for the next contract negotiations, helps Charlotte Milan with the recycling center.</p>
<p>Interested in any general feedback about Republic, which took over from JRM. Have they been responsive? Any issues?</p> <p>Heard complaint that Republic not showing up at large residential buildings for second pickups, leading to concerns about rodents.</p>	<p>It's been OK. Some things better some not as much.</p> <p>This is complicated, as some dumpsters are responsibility of Republic to replace or maintain, while others owned by the building. Charlotte Milan, Recycling Coordinator, has been fielding complaints and inquiries from residents. On the Town side, Jim Feeney is exploring single rodent control contract for all Town facilities.</p>
<p>How many tons of solid waste, yard waste, recycling, food scraps, etc.</p>	<p>Waste goes to an incinerator. Past amounts for waste, recycling, etc. are listed in the</p>

Commented [SB19]: Is this the right number?

Commented [SB20]: Did I get this right?

Commented [SB21]: I think we will get pressed on why we need this position. How does one part-time position contribute data in a Town with 45,000 people? What types of data would this person collect?

<p>does Arlington generate per year? What are the trends? Where does the waste go?</p>	<p>Manager's Annual Financial Report.</p>
<p>Since FY21 we have budgeted \$50,000 for food scrap diversion, yet our actuals are lower (\$31,000 in FY21, \$16,000 in FY22). What is the actual for FY23? What are the goals? How do we measure success?</p>	<p>This line item underwrites the costs of household compost collection bins; households must pay for the subscription cost of picking up the compost.</p>
<p>Budgeting \$60 - \$90,000 above actuals for residual disposal. What does this line item support? Reason for increase?</p>	<p>This line funds the disposal of construction debris generated by DPW performed work (sidewalks, etc.). Per Mike, \$180,000 is the historical average. With the recent vacancies and COVID, Mike has been able to perform less of this work. Mike is hopeful he will be staffed up in the near future and able to catch up.</p>

Commented [SB22]: Seeing if anyone else has good notes on this. I am confident we will get pressed about this expense.

Snow & Ice

FINCOM QUESTIONS	RESPONSES
Generally interested in a refresher of snow/ice. How much of spending is Town personnel versus private contractors? Are rates for private contractors relatively static? Is it usually the same contractors? How many miles of road to clear in a storm? And, how much is Town personnel versus private?	This might be better discussed when we meet.
How does the Town monitor private contractors? Is there a general operating procedure that governs frequency that Town or contractors plow each street during a storm?	We have DPW staff monitor the work throughout the storm event. Each storm is different and our direction to them varies.
Budgeting about \$40,000 above the ten-year average.	Costs are accelerating rapidly for contractors and labor.
How much have we expended on snow and ice so far in FY23?	<p>As of March 1, the Town had expended about \$700,000 of its FY23 snow and ice budget. While there have been fewer plowable snow events, we have been spending on salt and sand for ice events. A lot of contractors are used for salting. We are also paying more for salt and contracted plows.</p> <p>In the past, there were 45-50 private contractors, last year there were 35. Staff is not required to plow, they receive double-time when they do.</p> <p>FY21 actual: 1,220,622 FY22 actual: 1,178,036 FY23 budget: 1,172,013 FY24 budget: 1,172,013</p>

Commented [JR23]: Request from Mike: Rates for private contractors

Commented [JR24]: Request from Mike: Spreadsheet for salting per inch of snow

Commented [JR25]: Request from Mike: year-to-date of snow costs, if available

Highway

FINCOM QUESTIONS	RESPONSES
Overview.	<p>The Highway Division responsibilities include:</p> <ul style="list-style-type: none"> Maintenance and repairs to Town streets and parking lots, including paved surfaces, curbs, sidewalks, shoulders, guard rails, bridges, stairs,

	<p>and grass edges.</p> <ul style="list-style-type: none"> • 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.
General interest in different line items, such as temp salaries.	Temp salaries are for summer help.
Four vacancies. How does this impact the department's mission?	This impacts our ability to staff snow response in the winter and perform sidewalk/street work in the summer.
Does "auto/gas" reflect only Highway Department costs? Has this been impacted by closure of fueling station on Grove Street? How have fluctuations in gas prices impacted this item?	This line covers all fuel used by DPW. When we have our pumps at DPW working we get a contracted price for the year. When we use the pumps we pay the price at the pump (minus some taxes).
Two line-items for heating fuel. One is not budgeted for FY23, FY24. Can you explain?	The unbudgeted line is where we track fuel use at the cemetery. It is covered by the other line we were just looking to track use.
What are "other supplies?" Actuals for FY21, FY22 fluctuate, and are both less than FY24.	These are materials used for sidewalk/catch basin/manhole repairs. Due to vacancies we have done less in the past year.
Confirming that operations manager \$3,000 stipend for fuel depot is for compliance with state/federal regulations.	The stipend covers the cost to maintain records and paperwork to be in compliance.
Mendez salary decreases by \$4,000?	This position was filled last year and the starting salary was lower than budgeted.
We understand that you hire outside contractors for sidewalk replacement. Do	Some sidewalk work is done in house. Typically the smaller segments. All

Commented [SB26]: I think we are following up with Julie?

we do any sidewalk work in-house? Do we do all our street resurfacing in-house or is that contracted out as well?	major roadwork is performed by contractors.
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Motor equipment repair

FINCOM QUESTIONS	RESPONSES
Can you introduce the work of Motor equipment repair? What are its key functions?	The Motor Equipment Repair (MER) Division maintains a fleet of over 150 Town vehicles. Tasks include preventative maintenance, breakdown repairs, and tire management.
What is the age and size of the fleet? Do you have an asset management system to plan replacement and repair?	The fleet is significant and made up of all different ages. I can provide a list if desired. Mike meets with division heads to discuss what needs to be replaced. Hoping to get fleet management software after they get into new DPW building. Hopeful that a washing station in the new building will help prolong the life of vehicle fleet.
Budgeting more for overtime, and less for out-of-grade pay, than actuals for FY21, FY22. Can you explain?	FY22 was a unique year in that the Supervisor was out for an extended period and the individual filling in was paid "out of grade." In general, these funding requests are based on historical averages.
What are "other supplies?" We budget less than actuals for FY21, FY22. Will \$125,000 be sufficient?	These are costs for vehicle parts/tires, etc. The requested funding will be enough.
Latest generation of vehicles have more technology. How much of motor vehicle repair is done in-house versus with outside contractors? Is it common for municipalities to do this work in-house?	It is very common to have in house vehicle maintenance. Some of the more technology heavy problems are outsourced but most maintenance can be performed by staff.

Street lighting/traffic signals

FINCOM QUESTIONS	RESPONSES
We understand that the Town maintains the poles, while an outside vendor (Siemens) maintains the lights. Is that accurate?	Just about everything related to lighting is performed by outside vendors.
Are all the streetlights and traffic lights LED?	Yes,
Why is maintenance for streetlights budgeted below actuals for FY21, FY22?	We had some special projects in those years. Replacing pedestrian lights in the center of the Town and in Brattle Square.

Commented [SB27]: Rob said that some of the pedestrian lighting is not LED. I think we save that for the Facilities discussion.

<p>Per Julie Wayman, electricity for streetlights is paid for “outside of the Town electricity contract and subject to market increases.” No similar increase to traffic signal electricity costs. Can you explain?</p>	<p>The last three questions I need to further review with Julie and the Town’s Energy Manager. It is my understanding that we are transitioning Streetlight and Traffic Signal costs to the Town’s Municipal electricity contract (which is currently more advantageous than the Community Aggregation Program). Even still, costs have risen which accounts for the increase in the budget line.</p> <p>From Talia (via Jennifer):</p> <p>This may prompt a longer conversation, but in short, our municipal electricity contract simply meets the state requirements – as in, we are not purchasing extra renewable energy credits on top of those requirements, as we do for ACE in order to offer different renewable options. This is something we need to think about going into our next municipal contract. Our current contract ends at the end of 2024, so we have a bit of time, but it’s something that’s on the CEFC’s radar for sure for the coming year. The contract works similarly to our ACE contract in that purchasing in bulk is what allows us to attain better prices, which are better than ACE’s current prices because of when we secured them (prior to all this market volatility).</p> <p>.....</p> <p>Ahh. It seems that they are cheaper primarily because of when the contract started. The recent ACE contract was just renegotiated, which means there was a big jump (similar to what happened with Eversource).</p>
<p>Does the Town pay a different electric rate for streetlights than it does for other municipal buildings?</p>	
<p>What rate(s) is the Town currently paying for electricity, and is it a different rate/program than the Town’s Community Aggregation Program? If so, how was the Town’s electricity supply contract procured?</p>	

Solid Waste

Conversation with Charlotte Milan

Solid Waste Contract

Republic has recently come to us and said that they are losing \$1M a year from their contract with Arlington. Mike R. doesn't really believe these numbers. One of the things that Republic has asked for is the ability to drop waste off at a transfer station in Roxbury instead of in North Andover. They claim that their trucks are waiting 3 hours to drop off trash in N. Andover. It's a trust issue because we would have to trust Republic's tonnage numbers rather than receiving a weight slip from N. Andover. For Republic it would reduce their overtime numbers because trucks would be able to get back to Everett, get cleaned, etc. during regular business hours.

Charlotte feels pretty good about Republic. Feels they are great at collecting data and they treat their workers better.

Note that Republic gets a flat fee for picking up our garbage. When we reduce our garbage they earn the same amount but we pay less in tipping fees.

Next Contract

Arlington does things differently than almost every other town. In the next contract we will likely have to follow suite. That means paying for recycling pick up and using totters. The cost of the totters is estimated to be \$1.5M but we expect to get half of that back from the state if we do two things: 1) Give out garbage cans that are 35 gallons or less, 2) Give out recycling cans. Extra trash will be disposed of by buying bags for potentially \$3 each (currently \$2.30) or buying a sticker (for large items like couches).

Benefit of the totters is that our contract will be more competitive (runs can be done with just one person), we reduce litter on windy days, and we reduce rodents. Also, people may get better at recycling if their garbage can is smaller (though Arlington averages 25lbs per household).

Recycling

The money in the recycling revolving account has gone down in recent years because we are receiving fewer TVs and monitors. Other money comes from selling orange bags at \$2.30 to businesses. Very little of that money comes from selling materials.

Compost

Arlington currently has 2 public locations and 1 neighborhood location. They have permission from Parks and Rec to add 2 more neighborhood locations but haven't done that yet (pandemic pushed the program to back burner). The cost for the program is less than \$1000 a month.

Town compost bins collect 337 tons of compost, or about 400 lbs. of food per household participating each year.

The School compost program is more expensive but it has been enormously successful for public health reasons (fewer rodents), for education (teaching children) and to reduce tonnage. The H.S. now has two dumpsters where they used to have four. 257 tons of trash are diverted each year, which saves us close to \$22,000 in tipping fees.

The compost budget also pays for 13-gallon container for households that want them and 35-gallon containers for multifamily households.

Cambridge has done opt-in composting for years. Watertown just started. It will be interesting to see how their program does.

Staff

The Waste Diversion and Curbside Enforcement position is currently vacant. That's okay for now, but we will need to fill that position if we make a change in how we handle our garbage. Charlotte sees this as a temporary position (to help us through the coming changes in our garbage program). The last time they specifically hired someone who they didn't think would stick around. Another option is for the person we hire to help during the next transition and then take over Charlotte's job when she moves on (which may be in a few years).

Snow & Ice					
Fiscal Year	Actual Expenditure	10-year average	75% of 10-year average	80% of 10-year average	FY24 compared to 10-year average
2022	\$ 1,178,036				
2021	\$ 1,220,622				
2020	\$ 927,412				
2019	\$ 1,419,890				
2018	\$ 1,782,552				
2017	\$ 1,377,920	\$ 1,420,430	\$1,065,323	\$1,136,344	82.51%
2016	\$ 991,440				
2015	\$ 2,217,928				
2014	\$ 1,693,641				
2013	\$ 1,394,862				

FY24 Budget Request = \$1,172,013

FinCom Policy : Budget 75% to 80% of the town's 10-year rolling average of actual expenditures on snow and ice removal.

Section 31D of General Laws chapter 44 permits municipalities to deficit spend for snow and ice removal. In order to deficit spend, the appropriation in the year the deficit occurred must equal or exceed the appropriation for snow and ice removal in the prior fiscal year.