

# Public Works / Infrastructure Services

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## Outcomes:

- Maintain and improve travel ways during all four seasons to provide safe and efficient use for all modes of transportation, including mass transit, commercial vehicles, passenger vehicles, bicycles, and pedestrians while meeting all state and federally mandated standards.
- Provide effective solid waste management services to residents while meeting or exceeding all state and federally mandated standards.
- Provide a respectful and service oriented cemetery
- To meet or exceed all environmental standards as required to responsibly manage the Town's infrastructure.

## Mandates:

- State of Maine Department of Environmental Protection permits for stormwater management and solid waste services require documented work plans that guide operations.
- State and federal laws require that our cemetery is maintained to specific standards.
- Maine Department of Transportation and Federal Highway standards for maintenance of right of ways must be adhered to when maintaining our infrastructure during all four seasons. This includes compliance with ADA and highway safety standards.

## Methods:

- *General Maintenance:* Maintenance of over 40 miles of Town and State Right of Ways within the Urban Compact. Tasks include:
  - Street and sidewalk repairs
  - Sweeping
  - Pavement markings
  - Sign maintenance
  - Street lighting maintenance
  - Traffic light maintenance
  - Producing, hauling, and stocking construction materials
  - Storm sewer system and ditch maintenance and repairs
  - Manage DEP compliance as outlined in our MS4 stormwater discharge permit
  - Mowing and miscellaneous tasks to maintain Town parks and ball fields
  - Roadside mowing and hazardous tree removal and pruning
- *Capital Investment:* Support the Capital Infrastructure Investment Plan by:
  - Develop the Capital Infrastructure Investment Plan including estimating and prioritization of potential projects.

- Manage schedules, contracts, and other administration of the projects
- Support the projects with in-house labor, equipment, and materials when appropriate to reduce project costs and improve overall quality of the finished project.
- *Winter Maintenance:* Maintenance of all public ways related to snow and ice removal during the winter months. The Town maintains over 40 miles of road and 17 miles of sidewalk.  
Tasks include:
  - Respond to winter snow and ice events as dispatched by Public Safety
  - Provide 24 hour snow removal service establishing three ‘main runs’ of approximately 20 miles each. Each main run has secondary roads associated with it that are plowed and maintained less often. All roads are maintained such that they are reasonably travelable with a passenger vehicle at all times.
  - Public Works staffing is coordinated such that no employee works in excess of sixteen (16) continuous hours per shift with a minimum of eight (8) hours between shifts.
  - Clear high priority sidewalks within 24 hours of the end of the storm; working to clear all sidewalks within 72 hours. Priority sidewalks are established in a written plan, these sidewalks may be cleared using overtime hours.
  - Clear crosswalks and bus stops as soon as reasonably possible, generally within 72 hours of the end of an event.
  - Treat main run roads with a salt priority using unmixed salt when conditions are appropriate. Secondary roads are treated with a salt / sand mix.
  - Stock appropriate quantities of sand and salt to carry out the maintenance.
- *Fleet Maintenance:* Maintain Town equipment and vehicles used to carry out operations  
Including:
  - Staff a full time mechanic charged with the performance of all maintenance and repairs supported by other members of Public Works staff when appropriate.
  - Stock parts, materials, and supplies required to perform maintenance and repairs.
  - Provide a maintenance facility with equipment and tools appropriate for these activities
  - Develop specifications and bid forms for the execution of the Capital Equipment Investment Plan. Manage this bid process and make recommendations to council for purchases.
- *Landfill:* Operate the Town Construction Demolition and Debris Landfill as outlined in the Operations and Maintenance manual as approved by the DEP.
- *Trash & Recycling:* Manage the weekly curbside pickup of trash and the bi weekly curbside pickup of recyclable materials.
- *Cemetery Operations:* Perform internments, aid with record keeping, maintain the grounds, and carry out other tasks as associated with perpetual care of the cemetery in a respectful manner.

## Resources:

### **Personnel**

- Director
- Foreman
- Mechanic
- 2 Public Works Level III (crew leads) Employees
- 6 Public Works Level I & II (crew members) Employees
- 1 Seasonal winter maintenance position (October - March)

### **Equipment and Fleet Vehicles**

- 3 ten-wheel heavy duty dump trucks w/ spreader bodies, plows, and wings
- 1 six-wheel heavy duty dump truck w/ spreader body, plow, and wing
- 2 Medium duty trucks with dump bodies, sanders, and plows
- 4 Heavy duty pickup trucks
- 2 Three yard capacity front end loaders
- Case 580 Loader / Backhoe
- S205 Bobcat skid steer
- 2 Wacker-Neuson mini-front end loaders
- 1 Holder municipal tractor
- Reed material screen
- Hot Top Roller and curb machine
- Three equipment and utility trailers
- 3 mowing and utility tractors
- Zero Turn Mower

### **Facilities**

- 135 Kelley Road: 17,000 square foot fleet maintenance facility and staffing offices
- 135 Kelley Road: 4,000 cubic yard capacity sand and salt building.
- Riverside Cemetery: 500 square foot maintenance shed
- Putnam Road CDD Landfill and 50 square foot attendant's shed

### **Financial (FY19 Budget Request)**

- Personnel: \$ 951,849 Total
  - General Maintenance: \$ 436,622
  - Winter Maintenance : \$ 368,497
  - Cemetery: \$ 0 - Moved to General Maintenance
  - Solid Waste: \$ 70,369
  - Fleet Maintenance: \$ 76,361
- Operations: \$ 764,330 Total
  - General Maintenance: \$ 114,250
  - Winter Maintenance : \$ 154,750

- Cemetery: \$ 35,080
- Solid Waste: \$ 308,500
- Fleet Maintenance: \$ 151,750
- Capital
  - Infrastructure:
    - \$ 682,790 General Tax Request
    - \$ 105,000 TIF Revenue Request
    - \$87,210 Grant Funds Request
  - Equipment: \$ 170,000

## Areas of Discussion:

- Service Level for Winter Maintenance –
  - The department has moved forward this winter season with a plan to reduce shift lengths to 16 continuous hours during winter weather events. In order to achieve this with the current staff, two four person teams were established. During scheduled 8 hour breaks, we require periods of reduced staffing levels resulting in a lower level of service. This period of reduced service level is often as long as sixteen hours. Working staff on a predetermined schedule in shifts has allowed staff to have the opportunity for much needed rest during winter weather events and made our operation safer, more efficient, and more flexible during the hours after a storm.

However, this change has exposed the Town to some level of risk. Plowing 89 lane miles of roads with four people for 16 hours during long events has reduced the level of service to a point that may not be satisfactory to the Town. Often, in order to meet the needs of the community, the Director and Foreman work with this group pulling them away from other necessary tasks. This situation reduces the level of supervision of staff and reduces the availability of the Director to manage the department as a whole. Also, it now takes longer to perform the final clean up process in the field which means that secondary roads in neighborhoods are not plowed as promptly as they have been in the past.

Also, the current staffing structure does not allow for contingency for illness, or injury. Shifts cannot be filled by others without affecting the following shift, or the effort to clean up post storm. These situations further extend the time that it takes to complete the final cleanup, begin sidewalk clearing, and start hauling snow piles from downtown as well as drawing from the supervisory structure. New staff must be added to reduce these risks.

- Maintenance of sidewalks has been a topic of discussion for many years. The current level of service cannot be improved without additional resources. First, larger, more powerful equipment must be added to further increase the speed in which snow can be

removed. Next, additional staff dedicated to sidewalk snow removal would be needed. We would need to establish what would essentially be a third shift of personnel that could operate independently from the two road maintenance crews to begin sidewalk maintenance before the final plowing is complete and be unaffected by the plowing shifts.

- In April of 2018, the Town will be making changes to its solid waste management practices. Mixed solid waste (MSW) and recycled materials will no longer be hauled to PERC for processing. A new agreement with Fiberight, as negotiated through the MRC, will require that waste materials generated by the Town of Orono be hauled to a new processing facility in Hampden. The new processing agreement will include a tipping fee structure for both MSW and recycled materials. This may be a good time for Orono to once again review all of its solid waste management procedures, policies, and ordinances including services provided at the landfill off Taylor Road, assessment of a Pay-as-you-throw system to incentivize recycling program participation, and how the Town addresses commercial waste generators.

### Areas of Concern:

- Infrastructure investment continues to be a challenge for all municipalities. As construction costs continue to rise, it becomes more and more difficult to maintain our aging infrastructure. Demands for improvements in all types of transportation infrastructure put additional strain on finite resources. While council support for infrastructure improvement has historically been strong, limited spending does not allow for making true improvements beyond basic maintenance. As discussed in the Comprehensive Plan and Maine Department of Transportation's Complete Streets Policy, street paving, parking areas, lighting, sidewalks, bicycle facilities, and drainage infrastructure, and recreational facilities all carry similar needs and value to the community.

### Opportunities for Reduced Service Level:

- **Implement a pay-as-you-throw system for residential waste:** Analysis in recent years has shown that this user-fee based system could generate as much as \$40,000 of revenue from the sale of bags to residents. In addition, establishing a fee system for mixed solid waste will incentivize residents to participate in the zero-sort recycling program. Since the tipping fee for recycled materials is never more than half of the fee for municipal solid waste, the Town would realize reduced costs for disposal of materials collected curbside by increasing the percentage of wastes that are recycled.
- **Continue to reduce the level of service for winter maintenance:** The FY19 operating budget includes the addition of two positions within the Public Works Department. Eliminating these

two new positions would continue to reduced service levels during winter weather events and exposes the Town to the possibility of further reduced service levels due to injury or illness.

- **Reduced infrastructure investment:** The proposed Capital Investment Plan requests approximately \$500,000 per year from general taxes. Council could decide to reduce this investment rate. A reduction of \$100,000 per year would essentially eliminate one year's worth of projects over the five year plan extending the time that residents would be exposed to poor road and drainage conditions in their neighborhoods and increasing the risks of larger, catastrophic failure of key elements of the infrastructure. Fewer available funds would also result in less flexibility to respond to smaller repairs like failed catch basin drains and culverts, sidewalk and curb repairs, or small electrical repairs which to the average resident could be seen as more impactful to the level of service we provide for the maintenance of infrastructure.
- **Eliminate winter maintenance services for RSU #26:** Public Works currently provides winter maintenance services for RSU # 26, an approximate value of in excess of \$35,000. The scope of services provided includes snow removal and salt treatment for all parking areas and roadways and some sidewalk areas.
- **Eliminate the Riverside Cemetery mowing contract:** The Town has had an agreement with a landscaping contractor for mowing services at Riverside Cemetery. The value of the contract is approximately \$25,000. If the contract were to be eliminated the mowing would need to be assumed by Public Works staff, taking resources away from infrastructure improvements and other general maintenance tasks.

Town of Orono - Public Works Department

Service Levels

- Tier I: Minimum service level required by law regardless of need
- Tier II: Minimum requirements to meet basic needs of the community
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- Tier IV: Highest level of service available, meeting all needs and wants of the entire community

Current Level of Service: Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Manage DEP compliance with public works operations including MS4 Stormwater discharges, landfill operations, winter maintenance, and facility operations	Establish consultant contracts to provide services associated with compliance and reporting. Town staff executes specific tasks as directed by the consultants to maintain minimum or partial compliance.	Public Works Director works with consultants to achieve full compliance. All inspections, reporting and correspondence with regulators is handled by the consultants with some supporting documentation provided by the public works director.	<b>Public Works Director works with other members of Town Staff and consultants to meet or exceed the minimum requirements of the permits. Town staff takes active role in documentation and reporting across Town departments. Inspections and documentation required by the permits are completed by Town staff.</b>	Town Staff assigned specifically to environmental compliance take a proactive approach to all permit compliance activities. All inspections, investigations, enforcement, documentation, and reporting is handled in-house with minimal support needed from consulting firms. Environmental staff works with community members to establish steering committees and educational opportunities to maximize the impact of compliance efforts.
Administrative and supervisory staff	"Road Foreman" supervises staff and participates in the execution of the basic requirements of the department. All administrative tasks and permitting are executed at the Town Office level.	Public Works Director supervises entire staff. The "working director" oversees operations and participates in the execution of the tasks like plowing, operating equipment, etc. All permitting is handled at the Town office level.	<b>Public Works Director operates as a department head with the support of one or more foremen or leads assigned with direct supervision of staff. Director is involved in day to day operations, planning and organizing staff to complete tasks daily. Director processes permit applications with the support of the Town Office staff. Director procures and oversees contracts for services and establishes budgets and schedules for capital investment.</b>	Public Works Director is part of a larger Public Services Department that includes engineering staff, administrative assistance, and line staff. The Public Services Department Head would oversee all environmental compliance, engineering, water pollution control, fleet and facilities maintenance, develop budgets for those efforts and direct execution of all operations.

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Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Safety - OSHA and MSHA compliance	Public Works staff meets minimum life safety guidelines associated with training and operations as directed and enforced by the Town Manager	Public Works Director executes safety policies developed at the Town Manager's level that meet the minimum requirements of the OSHA and MSHA law.	<b>Public Works Director establishes department specific safety policies and standard operating procedures that meet or exceed the requirements of the law. The director conducts trainings on a regular basis specific to these policies and avails external training and professional development resources to augment the established program.</b>	Public Works Director establishes department specific safety policies and standard operating procedures that meet or exceed the requirements of the law. The director conducts trainings on a regular basis specific to these policies and avails external training and professional development resources to augment the established program. Department achieves OSHA and APWA accreditation.
Procurement of goods and services associated with public works operations	Executed through the Town Manager's office	Executed through the Town Manager's office with the assistance of the Public Works Director	<b>Public Works Director executes the procurement process with the assistance of the Town Manager</b>	Public Works Department administrative staff executes the procurement process with the approval of the Town Manager
Manage local permitting for right of way activities	All permitting is processed through the Manager's office	Code enforcement manages all permits with the assistance of the Public Works Director. Field inspections are rare.	<b>Public Works Director approves all local permits for road openings, utility locations, and driveway entrances. Inspections are complete when appropriate but not in every case. Code enforcement staff assists with administrative tasks associated with issuance of the permit.</b>	Public Services staff issues and administers permits. Inspections and records of the work are kept for each issued permit by a dedicated staff member.
<b>General Maintenance</b>				



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Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Street Sweeping	Sweep the streets once per year in the spring in the urbanized area only as required by the Maine DEP stormwater discharge permit.	Sweep all streets once per year in the spring to pick up winter sand	<b>Sweep all streets as needed, four to five times per year, to not only pick up winter sand, but to manage the stormdrain system and keep leaves and trash from clogging drains</b>	Sweep streets and sidewalks multiple times per year to manage the stormdrain system and to keep the town roads looking neat and tidy.
Pavement Markings	Provide marking as needed only. Perform this service exclusively in the Urban Compact Zone as required by State and Federal law.	Contracted service to provide marking Town wide each year.	<b>Contracted service to provide marking each year. All markings are done every year regardless of their condition. Additionally, the contract requires that the markings be completed by a set date with penalties associated with failure to meet that date.</b>	Markings provided multiple times per year if needed. Crosswalks and other hand work completed with public works staff and equipment. Other marking provided through a contracted service with deadlines and penalties.
Street Sign Maintenance	Sign program managed by Public Safety to meet minimum requirements of Federal law	<b>Public Works manages signs and replaces them when they are missing or illegible</b>	Public works proactively monitors street signs providing maintenance, repair, and replacement of signs before they become illegible as part of an established maintenance program that includes an inventory of all signs located in the municipality.	Signs are managed as part of a maintenance program that includes an inventory, GIS mapping that identifies location and installation date. All signs are replaced on a seven year cycle as required by the sheathing manufacturer's guidelines for retro reflectivity.

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<b>Public Works Administration</b>				
Street Light Maintenance	Lighting maintenance is done by an electrical contractor as needed to meet minimum requirements for ADA	<b>Public Works replaces bulbs, all other work completed by a contractor. No capital investment plan for lighting exists.</b>	Public works replaces bulbs, other repairs are completed by a licensed electrical contractor. Capital infrastructure funds are provided for upgrades of existing equipment.	Public Works has in-house electrical staff and equipment for all repairs and maintenance of municipally owned electrical infrastructure. Capital investment plans include upgrades to existing lighting as well as expanding lighting infrastructure to address other areas of need.
Traffic signal maintenance	Traffic signals are repaired as needed by an electrical contractor as directed by Public Safety.	<b>Public Works manages the maintenance and repair of the traffic signals by an electrical contractor as needed due to failure.</b>	Public works manages maintenance and repairs as needed using an electrical contractor. A proactive maintenance plan is established that includes regular inspections, a complete inventory of equipment, evaluation of the efficiency of the signal timing, and a capital investment plan for replacement.	Public Works has in-house electrical staff and equipment for all repairs and maintenance of municipally owned electrical infrastructure. A proactive maintenance plan is established that includes regular inspections, a complete inventory of equipment, evaluation of the efficiency of the signal timing, and a capital investment plan for replacement.
Mowing Town owned properties	Grass is cut as time allows with primarily hand labor and "summer help"	A contractor managed by Public Works performs mowing of Town owned properties.	<b>Public Works has staff and equipment dedicated to the maintenance of Town owned properties. Mowing is completed generally on a weekly or as-needed basis. Spring and Fall cleanup completed by Public Works staff.</b>	Public Works has staff and equipment dedicated to the maintenance of Town owned properties. Mowing is completed generally on a weekly or as-needed basis. Spring and Fall cleanup completed by Public Works staff. Staff performs all grounds maintained including fertilizer and pesticide applications to establish pristine conditions.

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Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Tree Maintenance	No maintenance program, clean up trees as they fall in the street	Director works with a tree removal contractor to remove hazard trees when they are identified.	<b>Proactive tree maintenance program that identifies hazard trees before they present a safety issue. A tree board comprised of interested and knowledgeable community members aids the Public Works Director in evaluating suspect trees. A contractor is used for trees identified as needing maintenance or removal.</b>	An in-house arborist with trained staff and equipment are used to execute a proactive hazard tree maintenance program established by the public works director in coordination with the Tree Board
Non-Capital Street Repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	<b>Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.</b>	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.
Non-Capital Sidewalk repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	<b>Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.</b>	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.

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<b>Public Works Administration</b>				
Non-Capital Drainage repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	<b>Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.</b>	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.
Manage Construction Materials	No stock materials, materials are purchased as needed from local vendors	A small stock yard of gravel, stone, and sand purchased from local vendors.	<b>Construction materials are purchased or produced in bulk and stocked for use with Public Works projects. Culvert pipe, hay bales, and other supplies are also purchased in bulk in conjunction with a work plan to eliminate delays and be more cost effective.</b>	Town acquires stumpage rights in a gravel pit. Staff produces and hauls large quantities of construction materials and winter sand to support the infrastructure work plan as well as winter maintenance. Areas for storage of bulk materials are established.
<b>Capital Infrastructure</b>				
Develop the Capital Investment Plan (CIP) for infrastructure	No formal planning, 5 year CIP is developed by the Town Manager using rough estimates and 'drive by' evaluations	Plan is developed at the Town Manager's Level with the help of consultants	<b>Public Works Director develops a CIP based on in depth evaluation of road conditions using a consistent method for prioritization. Estimates are done based on previous project costs, input from consultants as needed, and conversations with trusted vendors. Five year plan is adjusted and updated annually based on need and available funds.</b>	CIP is developed with in-house engineering staff with some consulting assistance. Projects are scoped and prioritized using a written set of guidelines that include factors for all elements of the infrastructure and includes preventative surface treatments to extend the life of infrastructure. This plan is supported by funding levels that support a 20-year construction schedule.

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<b>Public Works Administration</b>				
Execute the CIP	Town Manager's office bids projects using standard procurement procedures. Staff relies on contractors to execute the work as bid with little to no quality control.	Consultants prepare bids for projects in the CIP as directed by the Town Manager. Work is executed solely by contractors with inspection and contract administration by the consultants.	<b>CIP is executed under the direction of the Public Works Director acting as the General Contractor in most cases. Projects are scheduled and completed using multiple contracts specific to each element of a project to maximize cost effectiveness. Larger projects with complicated scoped that generally exceed \$100,000 are still bid and executed by single contracts administered by consultants. Inspection for quality control are conducted by the Public Works Director or by a consultant as necessary. When applicable, projects are completed with a combination of Public Works Staff and contracted services.</b>	Projects are bid and administered by in-house engineering staff. Full time inspection is documented for all projects. When applicable, projects are completed with a combination of Public Works staff and contracted services.
<b>Winter Maintenance</b>				

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<b>Public Works Administration</b>				
Snow & Ice Management : Streets	Streets are plowed and sanded to meet the minimum standards. Small crew works during storms but little to no maintenance is done from 2 am to 6 am	Crew works around the clock during storm events. Main streets are plowed every 3" - 6" and treated with a sand and salt mix, secondary roads are maintained less frequently.	<b>Crew works in shifts to provide service around the clock during storms, shifts are limited to 16 continuous hours. Staff is split into two teams resulting in significant service level reduction during 'off-shift' periods. Priority routes are established and treated with salt, chloride brines, and sand as necessary. Secondary roads are plowed throughout the storm with the goal to plow every 4" of accumulation and treated with a salt and sand mixture. However, during 'off-shift' periods this is not always achievable. Plow equipment is set up with metered spreading systems to maximize efficiency. Crews are trained to use the equipment, understand the priority routes and when to adjust treatments based on storm conditions.</b>	Crew works in shifts not exceeding 16 hours as part of a ice and snow control plan. Staffing levels are such that there is no significant reduction in level of service during 'off-shift' periods. Priority routes are established but all routes are plowed every 2" or more often. All routes are treated exclusively with salt and chloride brines. Parking ordinances ensure clear plowing conditions.

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Snow & Ice Management : Sidewalks	No sidewalk clearing is done during the storm. Main streets are done as time allows post-storm with a single piece of equipment. No secondary sidewalks are cleared.	No sidewalk clearing during the storm or after regular operating hours. All sidewalks are cleared with a single piece of equipment and treated with a sand salt mixture as time allows.	<b>Sidewalks are started immediately following a storm. At least two pieces of equipment are used in a coordinated effort under an established sidewalk clearing plan to clear all sidewalks with in 72 hours.</b>	Crews clear sidewalks during events in a coordinated way as outlined in a snow and ice control plan. Staff dedicated to sidewalk maintenance work with high performance equipment independently of the street clearing effort. All sidewalks are clear within a 24 hour period.
Snow & Ice Management : Municipal Parking Areas and Properties	Parking lots are plowed after the storm allowing for parked cars, etc.	Parking lots are cleared post-storm, typically during regular operating hours. Parked cars are moved or towed by Police Officers.	<b>Parking areas are plowed during storms and cleared completely immediately after the storm. Parking rules and ordinances enforced by Police Officers allow for lots to be cleared completely, every time. Lots are treated with salt.</b>	Lots are cleared during storms with dedicated staff. Pavement surfaces are treated with salt such that accumulations in the parking areas and areas where businesses are located are limited. Ordinances and parking rules allow for immediate clearing.
Snow & Ice Management : Schools	Schools are cleared by a contractor procured by the RSU	School parking areas area plowed once per storm by Public Works. Additional clearing and treating of pavement surface are done by a contractor procured by the RSU	<b>School parking areas are plowed and treated by Public Works. Work is coordinated with school staff to accommodate the RSU schedule. Some sidewalks located on RSU properties are included in the Public Works sidewalk clearing program.</b>	All snow removal completed by Public Works including parking areas roads and sidewalks with dedicated staff. All snow removal is done to the same high standards applied to other areas in Town. Work is prioritized and scheduled to accommodate the RSU schedule.
Stock appropriate materials for snow & ice management	Sand is purchased and stored under a tarp. Little to no salt is stored, rather it is mixed with the sand.	Sand is purchased and covered under a tarp. A small amount of salt is stocked in a building as required by permitting.	<b>Sand and salt are stored in an appropriately sized building to protect it from moisture and reduce wasted material.</b>	Public Works produces winter sand and stocks it in an appropriately sized building. Salt is also purchased and stored in the storage building.

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<b>Fleet Maintenance</b>				
Public Works Facility : Physical Plant	No formal facility, small fleet is parked in a designated lot, all maintenance is done by vendors	Small maintenance garage allows for some basic maintenance of the fleet, all equipment is stored outside.	Maintenance building allows for most of the fleet to be stored inside. Building is sized to allow for some maintenance and storage of stock parts and fluids	<b>Fleet maintenance building that allows for storage of the majority of the fleet inside. Mechanics bays equipped with tools required to complete all repairs in-house.</b>
Public Works Facility : Staff	No mechanic on staff, all repairs done by vendors	No mechanic on staff, some basic repairs are completed by Public Works Staff	<b>Full time mechanic on staff. Most repairs are completed in-house</b>	Facility is staffed to complete all repairs in-house
Develop a Capital Investment Plan for Vehicles and Equipment	No plan, equipment is replaced when it is completely inoperable	Town Manager develops plan, procures equipment as needed.	<b>Proactive CIP is established to ensure staff is equipped with a safe, up to date fleet. Vehicles and equipment are replaced on a regular planned schedule to maximize trade-in values and mitigate major repair costs.</b>	Proactive CIP is developed by Public Works staff and funded such that equipment is typically under warranty and employs the highest available levels of technology.
Execute the CIP for vehicles and equipment	Town Manager procures equipment based on vendor provided specifications	Town Manager executes the CIP and procures equipment based on vendor, consultant, and Public Works staff.	<b>Public Works staff develops specifications and procures equipment based on those specifications geared to the needs of the department.</b>	Specifications for each purchase are developed independent of vendor specifications designed to meet the needs of the department. Specifications include advanced technology that will lead to efficient public works operations.
<b>Solid Waste Management</b>				



**Town of Orono - Public Works Department**

**Service Levels**

- Tier I:** Minimum service level required by law regardless of need
- Tier II:** Minimum requirements to meet basic needs of the community
- Tier III:** Meets or exceeds service level required by law and provides additional services to meet needs of the community
- Tier IV:** Highest level of service available, meeting all needs and wants of the entire community

**Current Level of Service** Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Landfill Operations and Maintenance	No landfill services for non MSW materials. Residents are required to contract this service	DEP permitted Landfill for construction and demolition debris only	<b>DEP permitted landfill accepting construction debris and demolition with drop off service for scrap metal recycling. Operating hours for the landfill are limited to a few days per week.</b>	Full time staffed DEP permitted CDD Landfill open six days per week with drop off services for scrap metal, recyclables, leaves and brush, household hazardous wastes, universal wastes, and compostable organics.
Residential solid waste collection	No curbside collection. Residents must pursue private collection contracts or Town belongs to a regional solid waste district with a centrally located transfer station where materials can be dropped off.	No curbside collection, Town permits a transfer station for Orono residents only where materials can be dropped off.	<b>Weekly curbside collection for residential properties three units or less</b>	Weekly curbside collection is extended to all residential properties regardless of size.
Residential recycling collection	No curbside collection. Residents must pursue private collection contracts or Town belongs to a regional solid waste district with a centrally located transfer station where materials can be dropped off.	No curbside collection, Town permits a transfer station for Orono residents only where materials can be dropped off.	<b>Curbside collection every other week for residential properties three units or less</b>	Weekly curbside collection is extended to all residential properties regardless of size.
Residential organics collection	<b>No collection services offered</b>	No collection services offered, Town coordinates with a local vendor to off drop off services	Weekly curbside collection for residential properties three units or less, Town coordinates with a local vendor to compost the material and make it available to residents for purchase as fertilizer	Weekly curbside collection is extended to all residential properties regardless of size. Town creates a Town managed composting site for organics.
Commercial solid waste collection	No curbside collection. Businesses must pursue private collection contracts.	<b>No curbside collection. Businesses must pursue private collection contracts.</b>	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost

Town of Orono - Public Works Department

Service Levels

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- Tier IV: Highest level of service available, meeting all needs and wants of the entire community

Current Level of Service: Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Public Works Administration</b>				
Commercial recycling collection	No curbside collection. Businesses must pursue private collection contracts.	<b>No curbside collection. Businesses must pursue private collection contracts.</b>	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost
Commercial organics collection	No curbside collection. Businesses must pursue private collection contracts.	<b>No curbside collection. Businesses must pursue private collection contracts.</b>	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost
Household Hazardous Waste Management	No program for Household Hazardous Wastes	<b>Town provides guidance information for the appropriate disposal of Household Hazardous Wastes. Town provides a free "Collection Day" annually to aid residents in disposal of these materials.</b>	Town coordinates periodic collection events for a wide range of universal and hazardous wastes.	Town provides a fully staffed and permitted collection site for residents to drop household hazardous wastes of any kind during an established set of weekly operating hours.
<b>Cemetery Operations</b>				
Administer and schedule internments	Town Manager is the Sexton, coordinates with Public Works staff to execute burials	Public Works Director is the Sexton, Town Manager's office coordinates with Public Works Director to schedule internments.	<b>Full time Sexton is appointed to the cemetery during hours of operation. Town Office communicates directly with the Sexton to schedule internments.</b>	Full time staff at the cemetery handles all communications with funeral homes, schedules and executes internments, and maintains the records.

**GENERAL FUND (FUND 10)**

Account Description	FY2018 Approved Budget	YTD Expended	FY2018 Unexpended	FY2019 Proposed Budget	Difference \$	Difference %	Comments:
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Public Works (30)

30 - General Maintenance

Full-time Salary	\$ 200,255	\$ 153,794	\$ 46,461	\$ 282,905	\$ 82,650	41%	Salary costs associated with general maintenance tasks. Increases to this account include the addition of two new Laborer positions. New resources are required to meet the service level for all tasks charged to Public Works, but is primarily associated with winter maintenance shifts.
Unscheduled Overtime	\$ 3,500	\$ 790	\$ 2,710	\$ 2,000	\$ (1,500)	-43%	Overtime is budgeted for unexpected or out of the ordinary circumstances during the summer months that must be dealt with outside of regular hours. Examples of these situations include staffing planned weekend events like May's Stream Cleanup Event or unplanned events like drainage issues during heavy rain events, or downed limbs and trees that block roadways.
Health Insurance	\$ 52,784	\$ 86,198	\$ (33,414)	\$ 88,437	\$ 35,653	68%	See departmental payroll sheet.
MPERS Retirement	\$ 19,225	\$ 14,352	\$ 4,873	\$ 27,159	\$ 7,934	41%	See departmental payroll sheet.
FICA/Medicare	\$ 15,320	\$ 10,308	\$ 5,012	\$ 21,642	\$ 6,322	41%	See departmental payroll sheet.
Workers' Compensation	\$ 8,000	\$ 7,289	\$ 711	\$ 9,500	\$ 1,500	19%	Premium for coverage.
Clothing Allowance	\$ 2,285	\$ 1,862	\$ 423	\$ 3,185	\$ 900	39%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally. Each employee receives \$ 500 annually.
Training	\$ 1,000	\$ 406	\$ 594	\$ 1,794	\$ 794	79%	Funds to support safety, environmental, and operations training. Additional funds this year are required to cover leadership training for three existing staff members who have been asked to take on leadership responsibilities.
Office Supplies	\$ 1,000	\$ 497	\$ 503	\$ 1,000	\$ -	0%	Miscellaneous office supplies and computers to support Public Works operations. This year, this includes the purchase of a new computer for the director.
Sand and Gravel	\$ 3,000	\$ 105	\$ 2,895	\$ 3,000	\$ -	0%	Materials used for minor repairs and small projects throughout Town - allows for 1,000 cy at \$3/cy stumpage
Asphalt Supplies	\$ 2,500	\$ 935	\$ 1,565	\$ 2,500	\$ -	0%	Pothole patching supplies
Culvert and Drainage Supplies	\$ 3,000	\$ 249	\$ 2,751	\$ 3,000	\$ -	0%	Used to purchase culverts and drainage structures for non-capital repairs to existing drainage systems
Construction Supplies	\$ 10,000	\$ 4,996	\$ 5,004	\$ 10,000	\$ -	0%	Miscellaneous materials and supplies to support Public Works operations. This includes cement, bricks, blocks, loam, grass seed, nails, bolts, lumber, etc.
Hand Tools	\$ 750	\$ 269	\$ 481	\$ 750	\$ -	0%	Purchase of shovels, rakes, and other hand tools required for miscellaneous Public Works activities.
Traffic and Street Signs	\$ 3,500	\$ 907	\$ 2,593	\$ 3,500	\$ -	0%	Funds to support repair and replacement of damaged or stolen street markers, parking signs, traffic signs, and other regulatory street signage.
Safety Equipment	\$ 3,500	\$ 4,364	\$ (864)	\$ 3,500	\$ -	0%	Funds to support the purchase of equipment and materials for the Public Works Safety program. This account also supports the federally mandated drug testing program for CDL drivers.
Street Lights	\$ 2,500	\$ 289	\$ 2,211	\$ 2,500	\$ -	0%	Funds to support the non-capital repair and maintenance of Town owned streetlights. This includes equipment rental for lifts and materials like bulbs and ballasts and contracted services to maintain lights that are not mounted on telephone poles, like the ornamental lights in the Main and Mill Street area.

**GENERAL FUND (FUND 10)**

Account Description	FY2018 Approved Budget	YTD Expended	FY2018 Unexpended	FY2019 Proposed Budget	Difference \$	Difference %	Comments:
Gasoline	\$ 5,500	\$ 2,819	\$ 2,681	\$ 5,500	\$ -	0%	Gasoline for general maintenance activities
Diesel	\$ 22,500	\$ 7,420	\$ 15,080	\$ 17,500	\$ (5,000)	-22%	Diesel Fuel for general maintenance activities, changes to operations and savings associated with bulk purchasing are yielding fuel savings
Tree Board	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0%	Funds to support the activities of the Tree Board and acquisition of materials like saplings and mulch to support those efforts. Remaining funds are used for hazard tree removal and maintenance. The board plans to plant fewer trees in the coming years and will help maintain the existing inventory.
Outside Contractors	\$ 26,000	\$ 24,718	\$ 1,282	\$ 30,000	\$ 4,000	15%	Costs budgeted for in this account include a maintenance contract for the Katahdin Site and pavement marking. Pavement marking includes annual painting of all crosswalks, parking lots, center, lane, and edge lines, and directional arrows. The pavement markings contract is due to be bid, price increases are anticipated.
Tree Maintenance	\$ 10,000	\$ 8,980	\$ 1,020	\$ 10,000	\$ -	0%	Funds budgeted for hazard tree removal and pruning maintenance. Trees located within the Town's right-of-way are pruned or removed by a contracted licensed arborist if they present a hazard to public safety or property.
MS4 Permitting	\$ 20,000	\$ 14,401	\$ 5,599	\$ 20,000	\$ -	0%	Costs budgeted for in this account include tasks and materials required for the Town's compliance with the Department of Environmental Protection general permit for the discharge of stormwater. Permit requirements covered by this account include GIS Mapping, Tracking infrastructure inspections, assistance from consultants, misc. materials, costs associated with the Bangor Area Stormwater Group, annual reporting, amongst other activities as required by the Clean Water Act.
<b>Division</b>	<b>\$ 417,619</b>	<b>\$ 345,947</b>	<b>\$ 71,672</b>	<b>\$ 550,872</b>	<b>\$ 133,253</b>	<b>32%</b>	

**31 - Winter Maintenance**

Full-time Salary	\$ 176,292	\$ 130,044	\$ 46,248	\$ 210,010	\$ 33,718	19%	Salary Costs associated with the winter maintenance season. Salary cost increases include the addition of two new laborer positions. Changes to snow removal operations that included limiting staff shift times to 16 continuous hours has stretched resources too thin to maintain an acceptable level of service at all times. The additional staff members will allow for a higher level of service when half of the crew is off shift and half are working.
Unscheduled Overtime	\$ 64,250	\$ 32,714	\$ 31,536	\$ 45,000	\$ (19,250)	-30%	Overtime for winter maintenance activities required outside of the regular work schedule. This budget is based on response to a typical winter season in our region. This is typically about 30 winter storm events with snow totals ranging from approximately 70" - 90"
Health Insurance	\$ 46,467	\$ 1,450	\$ 45,017	\$ 65,649	\$ 19,182	41%	
MPERS Retirement	\$ 16,924	\$ 13,556	\$ 3,368	\$ 20,161	\$ 3,237	19%	
FICA/Medicare	\$ 13,486	\$ 13,726	\$ (240)	\$ 16,066	\$ 2,580	19%	
Workers' Compensation	\$ 9,700	\$ 7,828	\$ 1,872	\$ 9,700	\$ -	0%	
Clothing Allowance	\$ 2,390	\$ 979	\$ 1,412	\$ 1,912	\$ (479)	-20%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.
Sand and Gravel	\$ 10,000	\$ 8,272	\$ 1,728	\$ 10,000	\$ -	0%	This account includes funds for the purchase of approximately 2,500 cubic yards of winter sand.

**GENERAL FUND (FUND 10)**

Account Description	FY2018 Approved Budget	YTD Expended	FY2018 Unexpended	FY2019 Proposed Budget	Difference \$	Difference %	Comments:
Salt & Calcium	\$ 110,000	\$ 117,885	\$ (7,885)	\$ 110,000	\$ -	0%	Funds for the purchase of anti-icing materials for winter maintenance. This includes approximately 1,750 tons of rock salt at \$60 per ton, along with approximately 2,500 gallons of liquid magnesium chloride brine, and bagged calcium chloride pellets .
Asphalt Supplies	\$ 4,500	\$ 2,651	\$ 1,849	\$ 3,500	\$ (1,000)	-22%	Pothole patching supplies
Hand Tools	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0%	Shovels and other hand tools for winter maintenance
Gasoline	\$ 6,000	\$ 3,733	\$ 2,267	\$ 6,000	\$ -	0%	Gasoline for winter maintenance activities
Diesel	\$ 30,000	\$ 23,036	\$ 6,964	\$ 25,000	\$ (5,000)	-17%	Diesel Fuel for winter maintenance activities. Changes in operating procedures and bulk purchasing at the new PW Facility have led to cost savings.
<b>Division</b>	<b>\$ 490,259</b>	<b>\$ 355,874</b>	<b>\$ 134,385</b>	<b>\$ 523,247</b>	<b>\$ 32,988</b>	<b>7%</b>	

**32 - Cemetery**

Full-time Salary	\$ 35,839	\$ 26,439	\$ 9,400	\$ -	\$ (35,839)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Unscheduled Overtime	\$ 1,500	\$ 150	\$ 1,350	\$ -	\$ (1,500)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Health Insurance	\$ 9,446	\$ 210	\$ 9,236	\$ -	\$ (9,446)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
MPERS Retirement	\$ 3,584	\$ 2,496	\$ 1,088	\$ -	\$ (3,584)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
FICA/Medicare	\$ 2,742	\$ 1,883	\$ 859	\$ -	\$ (2,742)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Workers' Compensation	\$ 1,500	\$ 3,945	\$ (2,445)	\$ -	\$ (1,500)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Clothing Allowance	\$ 400	\$ 199	\$ 201	\$ -	\$ (400)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Cell Phone Expense	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Office Supplies	\$ 25	\$ 7	\$ 18	\$ -	\$ (25)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Cleaning Supplies	\$ 100	\$ -	\$ 100	\$ -	\$ (100)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Equipment Repair	\$ 250	\$ -	\$ 250	\$ -	\$ (250)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.

**GENERAL FUND (FUND 10)**

Account Description	FY2018 Approved Budget	YTD Expended	FY2018 Unexpended	FY2019 Proposed Budget	Difference \$	Difference %	Comments:
Hand Tools	\$ 200	\$ -	\$ 200	\$ -	\$ (200)	-100%	Costs for Cemetery Operations have been shifted to Public Works General Maintenance accounts to better reflect actual operating practices.
Electricity	\$ 500	\$ 192	\$ 308	\$ 500	\$ -	0%	Electricity for the maintenance building and flag pole lighting located at Riverside Cemetery
Water	\$ 300	\$ 42	\$ 258	\$ 300	\$ -	0%	Water service for the taps located throughout Riverside Cemetery
Building Repairs/Maintenance	\$ 500	\$ 37	\$ 463	\$ 500	\$ -	0%	For minor repairs to the maintenance building and former tomb structure.
Contractor Services	\$ 32,000	\$ 19,489	\$ 12,511	\$ 33,780	\$ 1,780	6%	Costs include the annual grub prevention lawn treatment, mowing services including spring and fall clean up, and toilet facilities
<b>Division</b>	<b>\$ 89,386</b>	<b>\$ 55,088</b>	<b>\$ 34,298</b>	<b>\$ 35,080</b>	<b>\$ (54,306)</b>	<b>-61%</b>	

**33 - Solid Waste Disposal**

Full-time Salary	\$ 37,986	\$ 27,987	\$ 9,999	\$ 45,067	\$ 7,081	19%	Salary costs for operation and maintenance of the Taylor Road landfill site
Health Insurance	\$ 10,013	\$ 222	\$ 9,791	\$ 14,088	\$ 4,075	41%	
MPERS Retirement	\$ 3,647	\$ 2,552	\$ 1,095	\$ 4,326	\$ 679	19%	
FICA/Medicare	\$ 2,906	\$ 2,100	\$ 806	\$ 3,448	\$ 542	19%	
Workers' Compensation	\$ 2,000	\$ 7,570	\$ (5,570)	\$ 2,000	\$ -	0%	
Clothing Allowance	\$ 440	\$ 211	\$ 229	\$ 440	\$ -	0%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.
Training	\$ 750	\$ 750	\$ -	\$ 1,000	\$ 250	33%	Costs associated with permit compliance training required by Maine DEP for all employees working at the landfill
Licensing	\$ 12,500	\$ 8,813	\$ 3,687	\$ 14,500	\$ 2,000	16%	DEP Licensing fees and reporting costs for the closed MSW landfill and the active CDD landfill. A volume Control Survey of the CDD landfill is required this year by permit.
Recycling	\$ 49,000	\$ 29,702	\$ 19,298	\$ 62,750	\$ 13,750	28%	Curbside Zero Sort collection contract, increased by contract. Budget also includes Fiberright tipping fees at \$35 /ton for approximately 250 tons and printing & mailing of magnetic recycling calendars to residents.
Curbside Pickup	\$ 93,000	\$ 67,342	\$ 25,658	\$ 102,350	\$ 9,350	10%	Contracted collection of mixed solid waste curbside. This service includes hauling these materials to the new Fiberright facility. Includes a negotiated increase as outlined in a new current contract.
Contractor Services	\$ 800	\$ 657	\$ 143	\$ 900	\$ 100	13%	Services provided to support the operation of the CDD Landfill.
Well Monitoring	\$ 18,000	\$ 20,106	\$ (2,106)	\$ 22,500	\$ 4,500	25%	Costs for environmental monitoring of groundwater in the area of the closed MSW landfill and the two CDD Landfill cells and DEP Reporting. DEP has required additional parameters for our well testing, this will result in added laboratory and collection costs.
Tipping Fees	\$ 97,750	\$ 62,590	\$ 35,160	\$ 87,500	\$ (10,250)	-10%	Costs for Fiberright tipping fees associated with the residential curbside mixed solid waste collection estimated at approximately 1,250 tons at \$70 per ton.
MRC Fees	\$ 5,000	\$ 2,569	\$ 2,431	\$ 5,000	\$ -	0%	MRC Membership fees at \$1.25 per ton. MRC is a municipal group that works with the owners of the PERC plant and deals with other solid waste issues in the region

**GENERAL FUND (FUND 10)**

Account Description	FY2018 Approved Budget	YTD Expended	FY2018 Unexpended	FY2019 Proposed Budget	Difference \$	Difference %	Comments:
Hazardous Waste Disposal	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	0%	Funds to support the annual Household Hazardous Waste Collection Day as well as proper disposal of Universal Wastes produced by Town operations
Site Maintenance	\$ 5,000	\$ 3,194	\$ 1,806	\$ 5,000	\$ -	0%	Costs associated with materials and contractors required to maintain the landfill site as required by the Maine DEP permit. This is to include ditch maintenance, maintenance of active cell buffers, and other similar tasks.
Freon Evacuation	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%	Costs associated with the proper removal of freon from white goods accepted at the landfill. The freon must be removed by a licensed contractor before the white goods can be recycled as scrap metal.
<b>Division</b>	<b>\$ 346,792</b>	<b>\$ 236,365</b>	<b>\$ 110,427</b>	<b>\$ 378,869</b>	<b>\$ 32,077</b>	<b>9%</b>	

**34 - Town Garage**

Full-time Salaries	\$ 46,651	\$ 35,201	\$ 11,450	\$ 47,448	\$ 797	2%	Salary costs associated with the maintenance and repair of fleet vehicles and equipment
Health Insurance	\$ 17,078	\$ 12,202	\$ 4,876	\$ 19,739	\$ 2,661	16%	
MPERS Retirement	\$ 4,478	\$ 3,488	\$ 990	\$ 4,555	\$ 77	2%	
FICA/Medicare	\$ 3,569	\$ 2,432	\$ 1,137	\$ 3,630	\$ 61	2%	
Workers' Compensation	\$ 1,750	\$ 3,709	\$ (1,959)		\$ (1,750)	-100%	
Clothing Allowance	\$ 990	\$ 375	\$ 615	\$ 990	\$ -	0%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.
Cellphone Expense	\$ 2,000	\$ 1,107	\$ 893	\$ 2,000	\$ -	0%	Cellular phone and data plan costs for all Public Works cell phones and tablets
Telephone/Internet	\$ 2,400	\$ 1,408	\$ 992	\$ 2,400	\$ -	0%	Telephone and internet costs for the Public Works Facility
Welding Supplies	\$ 1,500	\$ 1,446	\$ 54	\$ 1,500	\$ -	0%	General welding supplies and torch gases.
Cleaning Supplies	\$ 500	\$ 392	\$ 108	\$ 1,000	\$ 500	100%	Cleaning supplies for the Public Works facility
Miscellaneous Repair	\$ 5,000	\$ 2,950	\$ 2,050	\$ 5,000	\$ -	0%	Miscellaneous repairs supplies including nuts, bolts, windshield wipers, belts, penetrating oils, grease, etc for maintenance of the fleet.
Communication Equipment	\$ 500	\$ 1,208	\$ (708)	\$ 1,000	\$ 500	100%	Repair and maintenance of two-way radio communications for the Public Works fleet
Equipment Rental	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0%	Rental of maintenance equipment
Equipment Repair & Maintenance	\$ 3,000	\$ 193	\$ 2,807	\$ 3,000	\$ -	0%	Funds to support the repair and maintenance of equipment and large tools in the public works facility such as the welder, pressure washer, and other heavy duty tools.
Hand Tools	\$ 5,000	\$ 1,898	\$ 3,102	\$ 5,000	\$ -	0%	Purchase and maintenance of all power and hand tools for Public Works operations including chainsaws and parts, weed whips, wrenches, drills, circular saws, etc.
Wear Items	\$ 12,500	\$ 9,825	\$ 2,675	\$ 12,500	\$ -	0%	Funds to support the purchase of sweeping brooms and plow cutting edges for equipment and vehicles.
Repair Parts	\$ 20,000	\$ 15,325	\$ 4,675	\$ 20,000	\$ -	0%	For the purchase of parts for maintenance and repair of mobile equipment
LP Gas	\$ 3,750	\$ 3,907	\$ (157)	\$ 3,750	\$ -	0%	Estimated 1,500 gallons per year at \$2.50 / gal for the Public Works Facility
Electricity	\$ 42,500	\$ 28,062	\$ 14,438	\$ 42,500	\$ -	0%	Electrical costs for the operation of the Public Works Facility

**GENERAL FUND (FUND 10)**

<b>Account Description</b>	<b>FY2018 Approved Budget</b>	<b>YTD Expended</b>	<b>FY2018 Unexpended</b>	<b>FY2019 Proposed Budget</b>	<b>Difference \$</b>	<b>Difference %</b>	<b>Comments:</b>
Water	\$ 350	\$ 208	\$ 142	\$ 350	\$ -	0%	Drinking water and well testing at the Public Works Facility
Repairs/Maintenance	\$ 2,500	\$ 5,596	\$ (3,096)	\$ 7,500	\$ 5,000	200%	Maintenance and repairs for the Public Works facility
HVAC System	\$ 1,250	\$ 218	\$ 1,032	\$ 1,250	\$ -	0%	Filters, cleaning and maintenance of HVAC system at the Public Works Facility
Septic Tank	\$ 2,000	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50%	Periodic cleaning of septic tank and oil water separator
Vehicle Repairs & Maintenance	\$ 25,000	\$ 16,061	\$ 8,939	\$ 25,000	\$ -	0%	For the purchase of parts for maintenance and repair of fleet vehicles.
Tires	\$ 10,000	\$ 11,313	\$ (1,313)	\$ 10,000	\$ -	0%	Tires for all Public Works vehicles and equipment.
Vehicle Oil	\$ 6,000	\$ 5,703	\$ 297	\$ 6,000	\$ -	0%	Funds for the purchase of bulk motor oil, hydraulic oils, and filters for fleet maintenance
Professional Services	\$ 500	\$ 480	\$ 20	\$ 500	\$ -	0%	Costs associated with the monitoring of the facility's alarm panel.
<b>Division</b>	<b>\$ 221,266</b>	<b>\$ 164,708</b>	<b>\$ 56,558</b>	<b>\$ 228,111</b>	<b>\$ 6,845</b>	<b>3%</b>	
<b>Department</b>	<b>\$ 1,565,322</b>	<b>\$ 1,157,982</b>	<b>\$ 407,340</b>	<b>\$ 1,716,179</b>	<b>\$ 150,857</b>	<b>10%</b>	



<b>Position</b>	<b>Wage Rate</b>	<b>Hours/Week</b>	<b>Total Wages</b>	<b>Health Insurance</b>	<b>MPERS</b>	<b>Total</b>
Equipment Operator/Laborer	\$ 16.33	40.00	\$ 33,966.40	\$ 19,739.20	\$ 3,260.77	\$ 56,966.37
Equipment Operator/Laborer	\$ 19.38	40.00	\$ 40,310.40	\$ 10,559.66	\$ 3,869.80	\$ 54,739.86
Equipment Operator/Laborer	\$ 21.38	40.00	\$ 44,470.40	\$ 19,739.20	\$ 4,269.16	\$ 68,478.76
Equipment Operator/Laborer	\$ 21.38	40.00	\$ 44,470.40	\$ 19,739.20	\$ 4,269.16	\$ 68,478.76
Equipment Operator/Laborer	\$ 16.73	40.00	\$ 34,798.40	\$ 19,739.20	\$ 3,340.65	\$ 57,878.25
Equipment Operator/Laborer	\$ 16.73	40.00	\$ 34,798.40	\$ 19,739.20	\$ 3,340.65	\$ 57,878.25
Equipment Operator/Laborer	\$ 18.91	40.00	\$ 39,332.80	\$ 19,739.20	\$ 3,775.95	\$ 62,847.95
PW/WPFC Laborer	\$ 16.33	20.00	\$ 16,983.20	\$ 1,500.00	\$ 1,630.39	\$ 20,113.59
PW Laborer - Proposed	\$ 15.93	40.00	\$ 33,134.40	\$ 10,559.66	\$ 3,180.90	\$ 46,874.96
PW Laborer - Proposed	\$ 15.93	40.00	\$ 33,134.40	\$ 10,559.66	\$ 3,180.90	\$ 46,874.96
Foreman	\$ 28.41	40.00	\$ 59,092.80	\$ 3,000.00	\$ 5,672.91	\$ 67,765.71
Equipment Operator/Laborer	\$ 18.46	40.00	\$ 38,396.80	\$ 10,559.66	\$ 3,686.09	\$ 52,642.55
Public Works Director	\$ 40.91	40.00	\$ 85,092.80	\$ 3,000.00	\$ 8,168.91	\$ 96,261.71
			<b>\$ 537,981.60</b>	<b>\$ 168,173.84</b>	<b>\$ 51,646.23</b>	<b>\$ 757,801.68</b>

<b>Position</b>	<b>Wage Rate</b>	<b>Hours/Week</b>	<b>Total Wages</b>	<b>Health Insurance</b>	<b>MPERS</b>	<b>Total</b>
Mechanic	\$ 22.43	40.00	\$ 46,654.40	\$ 19,739.20	\$ 4,478.82	\$ 70,872.42
			<b>\$ 46,654.40</b>	<b>\$ 19,739.20</b>	<b>\$ 4,478.82</b>	<b>\$ 70,872.42</b>