

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:
Public Works Administration				
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.	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.	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.	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.	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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Public Works Administration				
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.	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.	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	Public Works Director executes the procurement process with the assistance of the Town Manager	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.	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.	Public Services staff issues and administers permits. Inspections and records of the work are kept for each issued permit by a dedicated staff member.
General Maintenance				

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Public Works Administration				
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	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	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.	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.	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	Public Works manages signs and replaces them when they are missing or illegible	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 the 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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Street Light Maintenance	Lighting maintenance is done by an electrical contractor as needed to meet minimum requirements for ADA	Public Works replaces bulbs, all other work completed by a contractor. No capital investment plan for lighting exists.	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.	Public Works manages the maintenance and repair of the traffic signals by an electrical contractor as needed due to failure.	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.	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.	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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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.	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.	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.	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.	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.	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.	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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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.	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.	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.	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.	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.
Capital Infrastructure				
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	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.	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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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.	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	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.
Winter Maintenance				

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Public Works Administration				
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.	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.	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.	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.	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.	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.	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	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.	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.	Sand and salt are stored in an appropriately sized building to protect it from moisture and reduce wasted material.	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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Fleet Maintenance				
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	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.
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	Full time mechanic on staff. Most repairs are completed in-house	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.	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.	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.	Public Works staff develops specifications and procures equipment based on those specifications geared to the needs of the department.	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.
Solid Waste Management				

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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	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.	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.	Weekly curbside collection for residential properties three units or less	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.	Curbside collection every other week for residential properties three units or less	Weekly curbside collection is extended to all residential properties regardless of size.
Residential organics collection	No collection services offered	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.	No curbside collection. Businesses must pursue private collection contracts.	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost

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Commercial recycling collection	No curbside collection. Businesses must pursue private collection contracts.	No curbside collection. Businesses must pursue private collection contracts.	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.	No curbside collection. Businesses must pursue private collection contracts.	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	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.	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.
Cemetery Operations				
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.	Full time Sexton is appointed to the cemetery during hours of operation. Town Office communicates directly with the Sexton to schedule internments.	Full time staff at the cemetery handles all communications with funeral homes, schedules and executes internments, and maintains the records.

Public Works / Infrastructure Services

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.

- o Manage schedules, contracts, and other administration of the projects
- o 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.
 - o Tasks include:
 - o Respond to winter snow and ice events as dispatched by Public Safety
 - o 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.
 - o 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.
 - o 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.
 - o Clear crosswalks and bus stops as soon as reasonably possible, generally within 72 hours of the end of an event.
 - o Treat main run roads with a salt priority using unmixed salt when conditions are appropriate. Secondary roads are treated with a salt / sand mix.
 - o Stock appropriate quantities of sand and salt to carry out the maintenance.
- *Fleet Maintenance:* Maintain Town equipment and vehicles used to carry out operations
 - o Including:
 - o Staff a full time mechanic charged with the performance of all maintenance and repairs supported by other members of Public Works staff when appropriate.
 - o Stock parts, materials, and supplies required to perform maintenance and repairs.
 - o Provide a maintenance facility with equipment and tools appropriate for these activities
 - o 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 (13.5 FTE)

- Director
- Foreman
- Mechanic
- 3 Public Works Level III (crew leads) Employees
- 5 Public Works Level I & II (crew members) Employees
- 2 Public Works Laborers
- 1 Shared Laborer (with WPCF) 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

Areas of Discussion:

By July of 2019, the Town will have made the transition to Coastal Resources of Maine, LLC for municipal solid waste (MSW) and recycled materials processing. 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.
- **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.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
30 - General Maintenance						
Full-time Salary	30-30-510-110	\$282,905.00	\$566,165.53	\$283,260.53	100%	Funds support all regular hour wages for Public Works (no longer spread to Winter Maintenance and Solid Waste). There is an increase associated with merit steps for newer staff and market adjustment to payscale made to allow for better personnel recruitment and retention (approximately \$27,380).
Unscheduled Overtime	30-30-510-130	\$2,000.00	\$3,500.00	\$1,500.00	75%	Funds to support scheduled and unscheduled activities outside of the normal business hours during spring, summer, and fall. In addition to responding to emergency situations like fallen trees or obstructed drainage systems it also supports extra hours to cover Free Landfill Weekends and weekend or evening interments at Riverside Cemetery.
Health Insurance	30-30-520-210	\$88,437.00	\$185,132.36	\$96,695.36	109%	All expenses moved to General Maintenance.
MPERS Retirement	30-30-520-220	\$28,291.00	\$60,367.05	\$32,076.05	113%	All expenses associated with regular wages moved to General Maintenance.
FICA/Medicare	30-30-520-230	\$21,642.00	\$43,579.41	\$21,937.41	101%	All expenses associated with regular wages moved to General Maintenance.
Workers' Compensation	30-30-520-250	\$9,500.00	\$8,700.00	-\$800.00	-8%	Premium expense for required coverage.
Clothing Allowance	30-30-520-270	\$3,185.00	\$3,250.00	\$65.00	2%	Employees are expected to wear appropriate and professional attire that meets the high safety and professional standards of the department. This stipend paid to each employee in two \$250 installments in the spring and fall supports the purchase of safety shoes and appropriate clothing to meet these standards.
Training	30-30-610-311	\$1,794.00	\$2,000.00	\$206.00	11%	Funds to support professional and safety trainings for employees. Employee transition increases departmental training needs.
Office Supplies	30-30-650-431	\$1,000.00	\$1,000.00	\$0.00	0%	Funds for paper, ink and other basic office supplies to support Public Works operations.
Sand and Gravel	30-30-650-433	\$3,000.00	\$3,000.00	\$0.00	0%	Stone, mortar sand, gravel, loam, and other similar construction materials for small Public Works projects during the construction season.
Asphalt Supplies	30-30-650-436	\$2,500.00	\$2,000.00	-\$500.00	-20%	Cold patch for pothole repairs
Culvert and Drainage Supplies	30-30-650-437	\$3,000.00	\$3,000.00	\$0.00	0%	Driveway culverts, drainage structures, frames and covers, and other materials for small Public Works projects during the construction season.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Construction Supplies	30-30-650-452	\$10,000.00	\$10,000.00	\$0.00	0%	Fasteners, mortar, bricks, grass seed, lumber, mulch hay, guardrail parts, paint, propane and any other small materials needed to support small Public Works projects and maintenance activities during the construction season.
Hand Tools	30-30-660-514	\$750.00	\$750.00	\$0.00	0%	Small hand tools for Public Works operations
Traffic and Street Signs	30-30-660-517	\$3,500.00	\$3,000.00	-\$500.00	-14%	Regulatory traffic signs and street markers. Signs are purchased to replace damaged, worn, or stolen signs.
Safety Equipment	30-30-660-518	\$3,500.00	\$5,000.00	\$1,500.00	43%	Funds to support the entire Public Works safety program. This includes lab expenses for the random drug testing program for CDL drivers, fit for duty and pre-employment medical evaluations, first aid supplies, as well as personal protective equipment like fall protection gear, gloves, eye protection, and high visibility vests and coats. Increases in this account are necessary to support a growing staff and increasing costs of materials.
Street Lights	30-30-670-544	\$2,500.00	\$2,000.00	-\$500.00	-20%	Light bulbs, and other small materials to maintain our existing lighting fixtures
Gasoline	30-30-680-561	\$5,500.00	\$6,500.00	\$1,000.00	18%	Gasoline used to fuel vehicles and equipment May through October
Diesel	30-30-680-562	\$17,500.00	\$12,500.00	-\$5,000.00	-29%	Diesel used to fuel vehicles and equipment May through October
Tree Board	30-30-690-623	\$1,500.00	\$1,500.00	\$0.00	0%	Funds to purchase plantings, soils and other materials to support the efforts of the Tree Board
Outside Contractors	30-30-690-633	\$30,000.00	\$30,000.00	\$0.00	0%	Funds to support the Pavement Marking contract and the summer and winter maintenance contract for the Katahdin Site. The Pavement Markings contract includes over 33 miles of yellow and white lane markings; 6,000 feet of parking space markings; over 1,500 crosswalk blocks, 185 directional arrows, and more. This contract is due to be bid in April, 2019 and will likely not increase. The Katahdin Site maintenance contract includes 12 month maintenance of the steps and planting areas in coordination with the University Credit Union.
Tree Maintenance	30-30-690-634	\$10,000.00	\$10,000.00	\$0.00	0%	Funds for hazard tree removal, pruning, and stump grinding. Public Works and contractors remove or prune approximately 25 trees located in urban compact Maine DOT right of ways or local municipal right of ways each year with the guidance and recommendations of the Tree Board.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
MS4 Permitting	30-30-690-645	\$20,000.00	\$20,000.00	\$0.00	0%	Funds to support tasks and materials required for the Town's compliance with the Maine 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, supplies to support community wide clean-up events, annual fees and other costs associated with the Bangor Area Stormwater Group, annual reporting, development and compliance with the DEP approved stormwater management plan, amongst other activities as required by the Clean Water Act.
30 - General Maintenance Subtotals:		\$552,004.00	\$982,944.35	\$430,940.35	78%	
31 - Winter Maintenance						
Full-time Salary	30-31-510-110	\$210,009.00	\$0.00	-\$210,009.00	-100%	All regular hours were moved to General Maintenance
Unscheduled Overtime	30-31-510-130	\$45,000.00	\$45,000.00	\$0.00	0%	Overtime associated with winter weather response.
Health Insurance	30-31-520-210	\$65,649.00	\$0.00	-\$65,649.00	-100%	All health insurance costs moved to General Maintenance.
MPERS Retirement	30-31-520-220	\$21,001.00	\$4,545.00	-\$16,456.00	-78%	All retirement costs associated with regular wages moved to General Maintenance. Retirement associated with overtime remains.
FICA/Medicare	30-31-520-230	\$16,066.00	\$3,442.50	-\$12,623.50	-79%	All FICA costs associated with regular wages moved to General Maintenance. FICA costs associated with overtime remains.
Workers' Compensation	30-31-520-250	\$9,700.00	\$7,600.00	-\$2,100.00	-22%	Premium for required coverage.
Clothing Allowance	30-31-520-270	\$1,912.00	\$3,500.00	\$1,588.00	83%	Employees are expected to wear appropriate and professional attire that meets the high safety and professional standards of the department. This stipend paid to each employee in two \$250 installments in the spring and fall supports the purchase of safety shoes and appropriate clothing to meet these standards. Increases for this account represent the consolidation of funds previously budgeted for in other areas. The amount of the stipend for each employee has not changed.
Sand and Gravel	30-31-650-433	\$10,000.00	\$10,000.00	\$0.00	0%	Winter sand for treating roads during winter weather events. The Town stocks approximately 2,500 cubic yards of sand at the Kelley Road facility each fall. The material is purchased FOB and hauled and stockpiled by Town employees and equipment.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Bulk Deicing Materials	30-31-650-434	\$110,000.00	\$116,875.00	\$6,875.00	6%	Bulk Salt and Magnesium Chloride liquid for treating roads during and after winter weather events. Public Works uses approximately 1,750 tons of rock salt each year to treat ice and snow during the winter months. To make salt more effective and to prevent equipment from freezing during operations, staff uses a Magnesium Chloride brine in liquid form that is introduced with the salt as it is being spread. Cost increase includes potential materials costs for both salt and brine in FY20.
Asphalt Supplies	30-31-650-436	\$3,500.00	\$3,000.00	-\$500.00	-14%	Cold patch materials for patching potholes during the winter months
Hand Tools	30-31-660-514	\$250.00	\$250.00	\$0.00	0%	Shovels and other small tools for snow removal.
Gasoline	30-31-680-561	\$6,000.00	\$6,000.00	\$0.00	0%	Gasoline for vehicles and equipment from November through April.
Diesel	30-31-680-562	\$25,000.00	\$25,000.00	\$0.00	0%	Diesel Fuel for vehicles and equipment from November through April.
31 - Winter Maintenance Subtotals:		\$524,087.00	\$225,212.50	-\$298,874.50	-57%	
32 - Cemetery						
Workers' Compensation	30-32-520-250		\$900.00	\$900.00	N/A	Premium for required coverage.
Electricity	30-32-670-533	\$500.00	\$500.00	\$0.00	0%	Electricity service for the storage building at Riverside Cemetery
Water	30-32-670-535	\$300.00	\$300.00	\$0.00	0%	Domestic water supply for operations at Riverside Cemetery. Spigots are also made available for residents to water plantings at grave sites throughout the cemetery.
Building Repairs/Maintenance	30-32-670-537	\$500.00	\$500.00	\$0.00	0%	Basic maintenance of the storage building and the tomb.
Contractor Services	30-32-690-633	\$33,780.00	\$4,450.00	-\$29,330.00	-87%	Reduced funding in this account represents the elimination of the mowing services contract at Riverside Cemetery. Funds requested for this account now include providing Portable Toilet Facilities for staff and visitors, and annual grub treatment to avoid costly damages to the grounds caused by grubs. Since beginning this annual program the treatments have proven to be effective, no significant grub damages have occurred.
32 - Cemetery Subtotals:		\$35,080.00	\$6,650.00	-\$28,430.00	-81%	
33 - Solid Waste						
Full-time Salary	30-33-510-110	\$45,066.00	\$0.00	-\$45,066.00	-100%	All regular hours were moved to General Maintenance
Health Insurance	30-33-520-210	\$14,088.00	\$0.00	-\$14,088.00	-100%	All health insurance costs moved to General Maintenance.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
MPERS Retirement	30-33-520-220	\$4,507.00	\$0.00	-\$4,507.00	-100%	All retirement costs associated with regular wages moved to General Maintenance.
FICA/Medicare	30-33-520-230	\$3,448.00	\$0.00	-\$3,448.00	-100%	All FICA costs associated with regular wages moved to General Maintenance.
Workers' Compensation	30-33-520-250	\$2,000.00	\$250.00	-\$1,750.00	-88%	Premium for required coverage.
Clothing Allowance	30-33-520-270	\$440.00	\$0.00	-\$440.00	-100%	Funds for clothing stipends have been transferred to General and Winter Maintenance account.
Training	30-33-610-311	\$1,000.00	\$1,000.00	\$0.00	0%	Funds for required landfill operations and safety trainings
Licensing	30-33-690-620	\$14,500.00	\$17,000.00	\$2,500.00	17%	Funds for DEP permit compliance at the Landfill. Tasks funded under this account include DEP permitting fees for landfill operations, consulting fees for development of the annual report as required by permit, cell development plan and operations and maintenance manual revisions, and other permit related tasks.
Recycling	30-33-690-624	\$62,750.00	\$66,500.25	\$3,750.25	6%	Funds for the Pine Tree Waste Curbside Collection Contract valid through FY23, printing and mailing collection magnets for residents in the program, and Fiberight tipping fees for recyclable materials. The FY 20 operating budget for solid waste anticipates that the Fiberight facility will be fully operational by July of 2019. At that time, tipping fees for commingled recycling materials will be no more than 50% of the tipping fee for MSW. In a recent memorandum, MRC set tipping fees at \$70 per ton for the final two quarters of 2019 and anticipated a CPI-U escalation of 3% to 72.10 for the first two quarters of 2020. Orono's curbside collection program averages approximately 250 tons of materials collected annually.
Curbside Pickup	30-33-690-625	\$102,350.00	\$102,350.00	\$0.00	0%	Funds for curbside collection and hauling of MSW by Pine Tree Waste, as outlined by an existing contract. This contract is also valid through FY 23.
Contractor Services	30-33-690-633	\$900.00	\$1,280.00	\$380.00	42%	Portable Toilet facilities located at the landfill site and mattress demolition containers for the free weekend

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Well Monitoring	30-33-690-646	\$22,500.00	\$23,400.00	\$900.00	4%	Funds to support the groundwater quality monitoring program at the landfill site. This water quality monitoring program is required by permit for both the active construction and demolition landfill as well as the closed MSW landfill located immediately adjacent to the active site. Sampling wells located at DEP specified locations on and around the site are sampled three times per year and the samples are tested for a panel of DEP specified parameters. These test results are then analysed by the landfill consultant and reported to DEP for review annually.
Tipping Fees	30-33-690-647	\$87,500.00	\$88,812.50	\$1,312.50	2%	The FY 20 operating budget for solid waste anticipates that the Fiberright facility will be fully operational by July of 2019. In a recent memorandum, MRC set tipping fees at \$70 per ton for the final two quarters of 2019 and anticipated a CPI-U escalation of 3% to \$72.10 for the first two quarters of 2020. Orono's curbside collection program averages approximately 1,250 tons of materials collected annually. 1,250 ton @ \$70 (50%) & \$72.10 (50%)
MRC Fees	30-33-690-648	\$5,000.00	\$4,750.00	-\$250.00	-5%	MRC Membership dues at \$1.25 per ton accepted at the Fiberright facility
Hazardous Waste Disposal	30-33-690-649	\$7,500.00	\$6,000.00	-\$1,500.00	-20%	Cost for holding the annual Household Hazardous Waste Collection event in June. At this event, residents can dispose of paints, pesticides, mercury switches, electronics, and other materials that would otherwise not be accepted at the landfill or as curbside MSW. Orono coordinates with the City of Old Town and a collection and disposal contractor to operate the one day event.
Site Maintenance	30-33-690-686	\$5,000.00	\$5,000.00	\$0.00	0%	Funds for maintaining drainage and roads and other materials like signs or concrete blocks needed at the landfill site.
Freon Evacuation	30-33-690-687	\$500.00	\$500.00	\$0.00	0%	The landfill accepts refrigerators, freezers, and air conditioning units that contain freon coolant. This freon liquid must be evacuated from the units before they can be processed as scrap metals.
33 - Solid Waste Subtotals:		\$379,049.00	\$316,842.75	-\$62,206.25	-16%	
34 - Town Garage						
Full-time Salaries	30-34-510-110	\$47,447.00	\$48,251.36	\$804.36	2%	See Payroll Sheet for detailed information.
Health Insurance	30-34-520-210	\$19,739.00	\$19,177.92	-\$561.08	-3%	See Payroll Sheet for detailed information.
MPERS Retirement	30-34-520-220	\$4,745.00	\$5,114.64	\$369.64	8%	See Payroll Sheet for detailed information.
FICA/Medicare	30-34-520-230	\$3,630.00	\$3,691.23	\$61.23	2%	See Payroll Sheet for detailed information.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Workers' Compensation	30-34-520-250		\$1,700.00	\$1,700.00	N/A	Premium for required coverage.
Clothing Allowance	30-34-520-270	\$990.00	\$750.00	-\$240.00	-24%	Some funds for clothing stipends have been transferred to General and Winter Maintenance account. The remaining funds are for the mechanics stipend.
Cell Phone Expense	30-34-640-413	\$2,000.00	\$2,000.00	\$0.00	0%	Cellular phone and data plan costs for all Public Works cell phones and tablets
Telephone/Internet	30-34-640-414	\$2,400.00	\$2,000.00	-\$400.00	-17%	Telephone and internet costs for the Public Works Facility
Welding Supplies	30-34-650-435	\$1,500.00	\$1,500.00	\$0.00	0%	General welding supplies and torch gasses.
Cleaning Supplies	30-34-650-438	\$1,000.00	\$1,000.00	\$0.00	0%	Cleaning supplies for the Public Works facility
Miscellaneous Repair	30-34-650-466	\$5,000.00	\$5,000.00	\$0.00	0%	Miscellaneous repairs supplies including nuts, bolts, windshield wipers, belts, penetrating oils, grease, windshield washer, etc for maintenance of the fleet.
Communication Equipment	30-34-660-511	\$1,000.00	\$1,000.00	\$0.00	0%	Repair and maintenance of two-way radio communications for the Public Works fleet
Equipment Rental	30-34-660-512	\$500.00	\$500.00	\$0.00	0%	Rental of maintenance equipment and tools needed for uncommon tasks.
Equipment Repair & Maintenance	30-34-660-513	\$3,000.00	\$3,000.00	\$0.00	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 and annual safety certifications for the overhead hoists and vehicle lifts.
Hand Tools	30-34-660-514	\$5,000.00	\$5,000.00	\$0.00	0%	Purchase and maintenance of all power and hand tools for Public Works operations including chainsaws and parts, weed whips, large wrenches and sockets, drills, circular saws, etc.
Wear Items	30-34-660-520	\$12,500.00	\$12,500.00	\$0.00	0%	Funds to support the purchase of sweeping brooms and plow cutting edges for equipment and vehicles.
Equipment Repair Parts	30-34-660-521	\$20,000.00	\$25,000.00	\$5,000.00	25%	For the purchase of parts for maintenance and repair of mobile equipment
LP Gas	30-34-670-531	\$3,750.00	\$3,750.00	\$0.00	0%	Estimated 1,500 gallons per year at \$2.50 / gal for the Public Works Facility
Electricity	30-34-670-533	\$42,500.00	\$40,000.00	-\$2,500.00	-6%	Electrical costs for the operation of the Public Works Facility
Water	30-34-670-535	\$350.00	\$350.00	\$0.00	0%	Drinking water and well testing at the Public Works Facility
Facility Maintenance	30-34-670-537	\$7,500.00	\$5,000.00	-\$2,500.00	-33%	Maintenance costs the Public Works facility
HVAC System	30-34-670-539	\$1,250.00	\$4,300.00	\$3,050.00	244%	Maintenance contract to monitor the controls, update software, and maintain overall efficiency of the HVAC system as well as air filters, cleaning, and other maintenance costs specific to the HVAC system at the Public Works Facility

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Septic Tank	30-34-670-541	\$1,000.00	\$500.00	-\$500.00	-50%	Periodic cleaning of septic tank and oil water separator
Vehicle Repair Parts	30-34-680-560	\$25,000.00	\$25,000.00	\$0.00	0%	For the purchase of parts for maintenance and repair of fleet vehicles.
Tires	30-34-680-563	\$10,000.00	\$10,000.00	\$0.00	0%	Tires for all Public Works vehicles and equipment.
Vehicle Oil	30-34-680-565	\$6,000.00	\$6,000.00	\$0.00	0%	Funds for the purchase of bulk motor oil, hydraulic oils, and filters for fleet maintenance
Professional Services	30-33-690-610	\$500.00	\$500.00	\$0.00	0%	Costs associated with the monitoring of the facility's alarm panel.
34 - Town Garage Subtotals:		\$228,301.00	\$232,585.16	\$4,284.16	2%	
Public Works Department Totals		\$1,718,521.00	\$1,764,234.76	\$45,713.76	3%	

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Equipment Oper	\$15.42	\$19.71	\$20.05	40	\$41,693.75	\$4,419.54	\$3,189.57	\$19,177.92	\$68,480.78
Equipment Oper	\$21.74	\$21.74	\$22.11	40	\$45,987.93	\$4,874.72	\$3,518.08	\$19,177.92	\$73,558.65
Equipment Oper	\$21.74	\$21.74	\$22.11	40	\$45,987.93	\$4,874.72	\$3,518.08	\$19,177.92	\$73,558.65
Equipment Oper	\$16.61	\$17.89	\$18.19	40	\$37,843.79	\$4,011.44	\$2,895.05	\$19,177.92	\$63,928.21
Equipment Oper	\$16.61	\$16.61	\$16.89	40	\$35,136.13	\$3,724.43	\$2,687.91	\$19,177.92	\$60,726.40
Equipment Oper	\$15.81	\$17.89	\$18.19	40	\$37,843.79	\$4,011.44	\$2,895.05	\$19,177.92	\$63,928.21
Equipment Oper	\$20.70	\$21.74	\$22.11	40	\$45,987.93	\$4,874.72	\$3,518.08	\$19,177.92	\$73,558.65
Equipment Oper	\$17.89	\$17.89	\$18.19	40	\$37,843.79	\$4,011.44	\$2,895.05	\$10,259.35	\$55,009.63
Foreman	\$28.89	\$28.89	\$29.38	40	\$61,112.75	\$6,477.95	\$4,675.13	\$19,177.92	\$91,443.75
Public Works Dir	\$41.61	\$41.61	\$42.32	40	\$88,020.13	\$9,330.13	\$6,733.54	\$3,000.00	\$107,083.80
Public Works Lab	\$15.00	\$17.02	\$17.31	40	\$36,003.43	\$3,816.36	\$2,754.26	\$13,949.62	\$56,523.67
Public Works Lab	\$15.42	\$16.61	\$16.89	40	\$35,136.13	\$3,724.43	\$2,687.91	\$3,000.00	\$44,548.47
PW/WPFC Labor	\$15.42	\$16.61	\$16.89	20	\$17,568.06	\$1,862.21	\$1,343.96	\$1,500.00	\$22,274.24
Totals & Avgs	\$20.22	\$21.23	\$21.59	500	\$566,165.53	\$60,013.55	\$43,311.66	\$185,132.36	\$854,623.10

Town Garage

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Town Mechanic	\$22.81	\$22.81	\$23.20	40	\$48,251.36	\$5,114.64	\$3,691.23	\$19,177.92	\$76,235.16

Health Insurance			Distribution						
Position	Coverage	Annual Cost	Department	Percentage	Wages	MEPERS	FICA	Health Insurance	Total Cost
Equipment Oper	Family	\$19,177.92	General	100.00%	\$566,165.53	\$60,013.55	\$43,311.66	\$185,132.36	\$854,623.10
Equipment Oper	Family	\$19,177.92	Winter	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Oper	Family	\$19,177.92	Solid Waste	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Oper	Family	\$19,177.92	Totals	100.00%	\$566,165.53	\$60,013.55	\$43,311.66	\$185,132.36	\$854,623.10
Equipment Oper	Family	\$19,177.92							
Equipment Oper	Family	\$19,177.92							
Equipment Oper	Family	\$19,177.92							
Equipment Oper	Single	\$10,259.35							
Foreman	Buyout	\$3,000.00							
Public Works Dir	Buyout	\$3,000.00							
Public Works Lab	Parent/Child	\$13,949.62							
Public Works Lab	Buyout	\$3,000.00							
PW/WPFC Labor	Buyout	\$3,000.00							
Mechanic	Family	\$19,177.92							