

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2014-2015

2110 - PUBLIC WORKS ADMINISTRATION

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
41010	Compensation	113,968	119,105	57,058	122,429	122,429	
42030	Professional Services	19,712	14,295	13,550	22,400	22,400	
42060	Telephone	3,691	4,200	1,654	4,200	4,200	
42070	Advertising	466	500	90	500	500	
42080	Postage	-	256	36	256	256	
42090	Training/Conferences	1,372	2,000	1,562	2,000	2,000	
42100	Travel/Meals	1,150	1,500	1,624	1,500	1,500	
42110	Memberships	244	200	174	200	200	
42210	Electrical Equipment Maintenance	1,584	2,500	287	2,500	2,500	
43010	Supplies & Materials	3,621	2,500	986	2,500	2,500	
43030	Books, Maps & Publications	287	250	0	250	250	
43220	Other Equipment	-		0			
		146,094	147,306	77,021	158,735	158,735	-

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2110 – PUBLIC WORKS ADMINISTRATION

MISSION:

To maintain and improve the town's infrastructure that we have been entrusted with by the people of this town – its roads, sidewalks, drainage systems, buildings, grounds, cemeteries, vehicles and equipment (including police and town office, but not fire-rescue) fleet required to do the work. The department is responsible for contracted services such as paving, traffic signals, road striping, solid waste, catch basin cleaning, tree work, HVAC systems, and contract snow plowing. While not a complete list, public works provides the following:

- Summer and/or winter maintenance services on 128± miles of public ways and public easements, with another 24 miles of contracted roads for winter maintenance. Cleaning and maintenance of 837 catch basins, man holes, culverts, and drainage ways, 4.5 miles of sidewalk clearing in the winter and 14.8 total miles of sidewalks maintained.
- Maintenance and repair of 9 municipal buildings and grounds, and 26 cemeteries.
- Maintenance of more than 50 vehicles and pieces of heavy equipment and numerous other pieces of mobile and small power equipment.
- Performing special tasks such as providing pick-up and delivery of food for the food pantry, moving furniture and equipment, preparing for parades and other events, and assisting in response and recovery in the event of a disaster or any other duties as needed.

To accomplish its mission the department is organized into four main parts, the administrative offices and three divisions – Highway Maintenance, Vehicle Maintenance, and Buildings & Grounds Maintenance.

SUCCESS:

Highway Maintenance

- Complete ditching, culvert replacement or other drainage needs on roads that are being prepared for paving.
- Completion of annual spring street sweeping after the winter season.
- Winter maintenance results in collector roads and arterials bare of snow and ice within one day after a winter storm.

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Fleet Maintenance

- Keeping all vehicles and equipment in good repair to prevent lost time due to avoidable breakdowns.
- Rescheduling annual maintenance and major services to seasonal needs.

Buildings & Grounds Maintenance

- Assist with and deliver food for the food pantry.
- Completing the renovations and repairs of the town offices.
- Completing the renovations on Human Services Building.
- Upgraded all lighting to energy efficient lights.

MEASUREMENT:

Indicators of the degree of success in achieving the mission of the department, through its divisions, are discussed in the divisions' respective notes.

ADMINISTRATIVE MISSION:

To oversee and provide support to all divisions of the Public Works Department. Staff works with other departments, the Town Manager's Office and Town Council, Residents, reviews subdivision plans, participate in regional bids, put out RFPs for equipment and other needs, secure and review bids and pricing for equipment and materials, attends meetings, maintain records, write reports, keep up with new rules, regulations and procedures, Insures compliance with DEP stormwater five year permit, provide and schedule training for employees, prepares the departmental budget, interact with vendors to insure new equipment meets our needs. Handles public inquiries and calls for service, meets with engineers on town or private projects, completes and submits departmental payroll and accounts payable.

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SUCCESS:

To provide necessary training and equipment for a safe work environment to insure compliance with state and federal regulations.

- Provide necessary PPE needed for the task
- Provide training to insure safe operations
- Respond to resident inquiries

MEASUREMENT:

PPE and relevant training provided to employees.

Resident inquiries responded to by the conclusion of the following business day.

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ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Director (1.0 FTE)

Administrative Assistant (1.0 FTE)

Total current authorized positions (2.0 FTE)

42030 Professional Services includes Interlocal Storm Water Group dues, Cumberland County Soil and Water District for NPDES storm-water compliance, DOT-required annual and pre-employment drug and alcohol testing, pre-employment physical exams, reimbursement for CDL licenses, and other miscellaneous professional services. Increase due to stormwater compliance requirements in our five year permit. Overall area increased from 3.9 square miles to 15.1 square miles. Belonging to dig safe. Yearly subscription to MyGov asset management software that is in the IT 1140-6110 capital account.

42060 Telephone and data lines, cellular phones for the whole department.

42070 Advertising for position vacancies, public awareness efforts, and bids or RFPs

42080 Postage

42090 Conferences and training including Maine Local Road training programs, APWA annual conference and regional conferences for the director, and other management or training programs.

42100 Expenses related to training, conferences, or attendance at meetings and other functions.

42110 Membership dues for American Public Works Association, Maine Better Roads, APWA Subscriptions, Fleet Card

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- 42210 Maintenance of 2-way radios, photocopier, and telephones, and radio replacement as most mobile units are out of production, making parts increasingly hard to find.
- 43010 Fax machine cartridges, office and other miscellaneous supplies.
- 43030 Books, maps, and publications as needed.

UNMET NEEDS

- Office space, plan room, private meeting/conference room, storage area.
- Staff engineer to do town “third-party” review on subdivisions or commercial development when needed, can review all other plans, inspect new development to insure that the projects are being built to the approved plans, help with updating ordinances on roads, engineering on construction of roads and drainage work done by public works, work with the mandated storm water regulations, and work with the town planner. This position could be partially funded through fees now paid by developers to a consultant and reduction in avoided cost for outside engineering services.
- Main entrance security gate that will close automatically after business hours reducing unauthorized access to the facility. The current manual gate is left open frequently.
- New fueling station to replace the two above ground tanks (3,000 gallons diesel and 2,000 gallons gasoline) with a key system for turning on the pumps with an automated system that will ensure that the correct fuel is dispensed to the appropriate vehicle. Such a system can also track usage and alert management to potential problems. The current fueling station tanks are only protected by cement barricades. This leaves them vulnerable to being punctured, potentially resulting in a serious spill and threatening the Pleasant and Presumpscot Rivers. The small size of the tanks requires more frequent deliveries and limits opportunities for bulk discounts.

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2120 - ROAD MAINTENANCE							
acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
41010	Compensation	404,660	423,797	204,989	472,497	438,657	
41020	Overtime Compensation	40,989	52,508	10,242	57,834	57,834	
42090	Training/Conferences	853	500	145	500	500	
42260	Contracted Services	35,991	60,380	61,126	60,380	60,380	
43050	Clothing, Safety Equipment	7,855	9,025	5,273	9,025	9,025	
43180	Minor Equipment & Tools	2,017	2,000	1,485	2,000	2,000	
43220	Other Equipment	2,655	3,000	-	3,000	3,000	
44100	Road Maintenance Materials	52,331	55,000	26,782	55,000	55,000	
		<u>547,353</u>	<u>606,210</u>	<u>310,042</u>	<u>660,236</u>	<u>626,396</u>	<u>-</u>

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PROPOSED MUNICIPAL BUDGET FY2014-2015

2120 – ROAD MAINTENANCE

MISSION:

To maintain and improve the town's public infrastructure.

This portion of the budget accounts for the highway maintenance crew and most of its supplies, materials and other expenses related to year-round general road maintenance, including routine maintenance, non-winter emergency call-ins, and all winter storm operations. This account includes contracted services such as liquid calcium chloride for dust control on the town's gravel roads (two applications per year), asphalt crack sealing for town roads (to prevent water from getting into the cracks in the pavement and causing premature deterioration), and specialized equipment rental for highway maintenance activities. This account is also used for work-related clothing, all safety equipment for the highway crew, mandatory and voluntary training, and some small tools and equipment.

SUCCESS:

To complete the work required by regulation and to maintain the town's infrastructure. The following are examples of tasks, not a complete list, and expected completion rates:

- Spring cleanup sweeping is completed annually
- Road preparation and drainage work is completed on all roads before paving
- Gravel roads are graded and treated for dust control
- Maintain signage on Town roads and upgrades per MUTCD
- Culvert failures are repaired
- Road side mowing (30%, should be 100%)
- Maintenance ditching (30%), cleaning and reestablishing ditches on approximately 5 miles of road per year out of an estimated 15 miles that should be done. The town has approximately 180 miles of ditches; on a 12 year cycle, to maintain good drainage public works should be ditching 15 miles per year.
- Catch basin repair (30%) and replacement – with 835 basins and manholes and an average life span of 40 to 70 years depending on age and style the town should be repairing or replacing 15 basins annually.
- Business district weekly sweeping 10%

Roadsides are mowed to increase sight distance; improving driver reaction time should in the event a child, animal, vehicle, or other hazard be approaching the traveled way from the side. Mowing also keeps the growth of woody vegetation down, reducing the amount that has to

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2120 – ROAD MAINTENANCE

be cut and chipped using a crew with chainsaws, chippers, and trucks, which is far more time-consuming and expensive than mowing. Mowing all roadsides annually also reduces wear and tear on the mower and, since the mowing would be easier, it could be done more quickly. Mowing roadsides annually is best for public safety and service efficiency.

MEASUREMENT:

In 2010, 2012, and 2013 the department tracked the amount of roadsides mowed and the time actually spent mowing. For each of those years the amount of roadside mowed was just under a quarter mile per hour (0.238, 0.231, and 0.255 miles, respectively). There are 180 miles of roadside to mow, requiring approximately 756 hours to mow them all every year. Roadside mowing has been done at a rate of 200 to 240 man hours per year. For 2015 the goal is to maintain or increase this rate applying the same level of effort; adding resources through manpower or contracted services would allow more mowing to be done.

We should complete our annual spring sweeping by July 1st. This is a target date but depending on how early in the spring we can start and how many days are lost to rain can effect this completion date. Sweeping the town roads to meet our stormwater permit states at least once per year as soon as possible after snow melt.

With the amount of infrastructure that Public Works is responsible to maintain the department has to focus on priority tasks, often leaving other less urgent, but still important work undone. The department's work schedule has become more reactive than proactive with respect to its maintenance responsibilities due to lack of crew size. This is a problem faced daily in work scheduling.

For the department to start meeting more of its responsibilities on an annual basis would require adding at least five full time highway employees. With the existing workload (current and backlog), safety regulations, 16 more miles of road maintenance (state and local) since 2000, and storm water rules (NPDES regulated area increased from 3.9 to 15.1 square miles on July 1 2013) a 16 man highway crew is a starting point of crew size needed, but is not necessarily the ultimate size.

As stated above we only get 30% of some tasks completed in a year and by having five additional crew members we would be able to complete some of our annual maintenance work. Road side mowing, Street sweeping beyond our annual spring clean up, Increase our maintenance ditching closer to the 15 miles per year from the 5 miles we do now. (There are times now with vacation and call outs for sick that we may not be able to have 1 crew ditching with the other tasks that we are working on) The additional crew size would insure that we can

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2120 – ROAD MAINTENANCE

keep 2 crews out on the road doing maintenance work even with vacations and call outs. The increased size of the crew would get us closer to completing our mission and give us some flexibility with vacations and call outs to keep full crews on the road.

Two to three crews of four to five men on the roads in the spring, summer, and fall months doing maintenance and construction would allow public works to do more necessary work of maintaining the town's critical public infrastructure. It could also provide more flexibility to work on other projects that are beyond the scope of public works now.

As stated in our mission and definition of success our job is to maintain the town's infrastructure. With the extra manpower we would be able to get the roadside mowing done, increase maintenance ditching to get closer to the 15 miles needed annually, do more maintenance sweeping in our business district and other areas as needed, have some flexibility to cover sick and vacation time, and be able to keep three crews going during the construction season.

Increasing the crew by one position will help us get closer to achieving our mission of maintaining the town's infrastructure. Doing more roadside mowing, more maintenance sweeping, or other tasks will all help us get closer to achieving our mission. Adding one position would bring the highway division back to where it was in 2009, when one driver-laborer was cut from the budget due to the recession. Over the next five to seven years the town needs to increase the size of the department to meet its ever growing responsibilities.

- The cost to increase the size of the crew by five would be approximately \$211,650 with benefits.
- With additional manpower and equipment public works could be doing some of the jobs that are now contracted out. Some jobs that are contracted could be done in a timelier manner or when the need is greatest and not be subject to the contractor schedule. It will also give us the capacity to have three crews on the road doing maintenance ditching, culvert repair or replacement, catch basin repair, road side mowing.
- Hand road striping (cost per year is \$9,000+, once per year striping) should be done twice a year.
- Some or all of the contracted plowing on public easements. (Costs over the next three years are \$82,564 to \$87,632 per year).
- More hand paving.

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2120 – ROAD MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Highway Maintenance Supervisor (1.0 FTE)
Truck Drivers (7.0 FTE)
Equipment Operator (3.0 FTE)

52 weeks of on-call coverage @ \$50/week

Total authorized FTE count: 11.0

41020 Overtime for winter operations and emergency call-ins,

42090 Training/Conferences for highway crew employees

42260 Contracted services including catch basin cleaning, liquid calcium chloride for dust control, tree work, and crack sealing.

43050 Uniforms, safety boots and personal protection equipment such as hard hats, gloves, vests, eye protection, hearing protection, respiratory protection, and rain gear.

43180 Replacement of hand tools, rakes, shovels, cut off saw blades, brooms, etc.

43220 Small power equipment

44100 Materials for road repair such as special cold mix for potholes, rip-rap for stabilizing ditches, stone, gravel, loam, catch basins, culverts, hot mix asphalt for hand paving, erosion control, etc.

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2120 – ROAD MAINTENANCE

UNMET NEEDS

- The town spends approximately \$24,000 annually on catch basin cleaning. As the town grows more roads are being built, often with more basins to clean, which will increase costs every year. The towns of Windham and Gorham explored the joint purchase of a catch basin cleaning truck. By working together each town could save \$60,000 to \$100,000 over ten years. Capital costs would be higher initially, but would be offset by reductions in the operating budget over time. Having a shared truck would allow each town the flexibility of doing more work in a timely manner, the ability to flush culverts that are plugged, instead of replacing them, and cleaning the pipes between catch basins that are becoming filled, as identified by the town's storm water mapping efforts. This would improve compliance with the storm water rules and save on replacement piping, which is a major expense. To contract pipe cleaning the cost is \$125 to \$150 per hr.
- Compliance with storm water management rules, including monitoring, detection, elimination, and reporting of illegal discharges into any conveyance system of storm water in the urbanized areas of the town will require training and, likely, more work for existing staff.
- Locker room, shower room for when a crew member needs to shower or change due to long duration winter storms or from contamination due to a spill.

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2130 - TRAFFIC SAFETY/DRAINAGE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
42190	Contracted Services	32,679	38,000	22,147	50,500	50,500	
42210	Electrical Equipment Maintenance	10,079	8,500	1,057	8,500	8,500	
42220	Electricity	61,668	58,000	26,711	58,000	58,000	
43270	Traffic Signs	9,146	8,750	5,084	8,750	8,750	
		113,572	113,250	54,999	125,750	125,750	-

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2130 - TRAFFIC SAFETY

This section of the public works budget consists of contracted services for road striping, traffic signal maintenance, and guardrail repair, street lights, traffic signals, and new and replacement street signs.

ACCOUNT DETAIL

42190 Contracted services including road striping (49 miles) and pavement marking program, and guard rail replacement.
Increase for fall striping of the North Windham Corridor.

42210 Traffic signal maintenance (9 signals and 4 flashing)

42220 Street lights and traffic signals.

43270 Sign replacement and new sign purchases. Replacement signs are required to be retro-reflective by the Manual on Uniform Traffic Control Devices (MUTCD) to improve visibility.

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2150 - SNOW REMOVAL

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
42170	Snowplowing Contracts	77,202	82,565	37,154	101,062	101,062	
43250	Vehicle Maintenance Parts	26,600	37,290	5,855	37,290	37,290	
43320	Chemicals	145,928	188,963	36,453	188,963	188,963	
44100	Road Maintenance Materials	26,449	30,000	22,699	30,000	30,000	
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		276,178	338,818	102,161	357,315	357,315	-

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PROPOSED MUNICIPAL BUDGET FY2014-2015

2150 – SNOW REMOVAL

This section of the public works budget accounts for most winter maintenance expenses on approximately 150 centerline miles of road, including, chemicals and abrasives that are applied to roads, contract plowing of approximately 24 miles of public easements, hardware and repair parts for snow and ice control.

MISSION:

The mission of winter maintenance services is to maintain the roads during winter weather events as safe as possible for the traveling public.

SUCCESS:

Definitions of success at winter maintenance, snow removal in particular, include clearing roads and sidewalks of snow and ice within a reasonable time after a storm (not including times when there are back-to-back storms or extreme temperatures).

MEASUREMENT:

Return collector roads and arterials to bare (i.e. free of snow and ice within the traveled way) within one day after a storm ends within the current level of effort (staffing, equipment, materials, resources, and practice) 95% of the time.

Clear sidewalks on Windham Center Road and Route 202 adjacent to the school campus within one normal working day (Monday through Friday) after a storm (as long as there are not back to back storms) 95% of the time. Windham Center sidewalks are a priority due to the number of school kids walking in this area. North and South Windham sidewalks will continue to be best effort after the roads are cleared (meaning that snow banks are pushed back/shelved, and drainage cleared). This is one area where additional manpower would help by allowing sidewalks to be cleared in a more timely manner.

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PROPOSED MUNICIPAL BUDGET FY2014-2015

2150 – SNOW REMOVAL

ACCOUNT DETAIL

42170 Snowplowing contract for 24.72 miles of public roads and public easements.

Rental for a loader during the winter months. Mid November thru March

43250 Parts, such as plow cutting edges, sander chains and other parts, wing push arms and other parts, sander controls, calcium pumps, and other miscellaneous parts for snow removal equipment.

43320 Chemicals (road salt and liquid calcium chloride)

44100 Winter sand

UNMET NEEDS

Additional manpower would allow for dedicated sidewalk snow removal, addressing a perennial service and safety issue. With continued commercial development in North Windham, there has been growing expectation that sidewalks will be cleared as soon as possible after a snow storm to allow for pedestrian movement. Depending on how long the crew has already been out, it is not always possible to put someone on this detail right away. There is also a need to clear the sidewalks on Windham Center Road and Route 202 by the High School complex and in South Windham for pedestrians along the Route 202 corridor. Demand for sidewalk snow removal in existing and new residential development is expected to grow with the school district's consolidation of bus stops.

Adding to the highway crew would reduce or eliminate the need to have a mechanic on a full time plow route and better utilize that resource. It would allow the supervisor to monitor all the plow routes and road conditions, making sure that the correct application of material is being applied, when and where needed; rather than plowing an assigned route. It would also allow for limited coverage at night during longer storm events, improving public and employee safety.

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PROPOSED MUNICIPAL BUDGET 2014-2015

2210 - BUILDING MAINTENANCE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
41010	Compensation	208,549	230,476	105,313	265,759	232,989	
41020	Overtime Compensation	12,658	12,452	2,530	13,212	13,212	
41030	Part-Time Compensation	7,777	12,000	4,312	12,000	12,000	
42090	Training/Conferences	-	300	147	300	300	
42120	Rentals	-	1,200	589	1,200	1,200	
42150	Refuse Pickup	12,164	13,000	5,371	13,000	13,000	
42220	Electricity	65,593	75,000	26,443	75,000	75,000	
42230	Water Supply	4,331	3,000	1,662	3,000	3,000	
42250	Building Maintenance Services	59,331	59,000	26,091	59,000	59,000	
43050	Clothing, Safety Equipment	1,300	2,400	757	2,800	2,800	
43170	Heating Fuel	50,631	64,435	16,056	64,435	64,435	
43190	Building Maintenance Materials	24,902	25,000	12,646	30,000	30,000	
43210	Electronic Equipment	4,603	5,000	1,724	5,000	5,000	
43220	Other Equipment	2,279	2,050	5,212	2,050	2,050	
		<u>454,118</u>	<u>505,313</u>	<u>208,853</u>	<u>546,756</u>	<u>513,986</u>	<u>-</u>

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2210 – BUILDING MAINTENANCE

MISSION:

The mission of the Buildings & Grounds Maintenance Division of the Public Works Department (accounts 2210 and 2220, respectively) is to maintain and improve the town's nine buildings, and grounds including the town's twenty-six cemeteries.

Building Maintenance is responsible for maintenance and repair of nine municipal buildings totaling 70,000 square feet including custodial services, repairs, contracted services for inspection and repair of elevator systems, heating systems, cooling systems, lifts and cranes. Grounds Maintenance, part of the same division, is responsible for coordinating all burials and maintaining records for the twenty-six town cemeteries. Buildings and Grounds is also responsible for winter plowing of all municipal parking lots, and emergency building repairs on nights and weekends.

SUCCESS:

To complete the work required by regulation and to maintain the town's buildings. The following are examples of tasks, not a complete list, and expected completion rates:

- All interior painting in all the buildings done on a rotating basis of once every five years. (25% should be 100%)
- All hard floors should be striped and refinished annually, all carpeted floors should be shampooed quarterly (50% should be 100%)
- State regulated inspections are done quarterly or annually as needed (100%)
- Heating and cooling systems maintained. (80% should be 100%) coil cleaning and filter replacement)
- Non-scheduled repairs (100%)
- Periodic building inspections for safety compliance and maintenance scheduling (25% should be 100%)
- Writing and issuing RFP's for contracted work (50%)

To accomplish its mission Buildings & Grounds Maintenance should be able to keep up with maintenance of all town buildings and grounds, keeping them all in good repair and not falling behind on cleaning, painting, mowing, trimming, etc., while also coordinating projects to do major repairs and improvements.

MEASUREMENT:

Strip and wax all vinyl floors in all the buildings once per year.

Carpeted floors washed quarterly.

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2210 – BUILDING MAINTENANCE

Painting when and where needed in a timely manner.

UNMET NEEDS:

Increase by one full time maintenance position will allow us to start routine maintenance that is now deferred for lack of manpower. This would allow the supervisor to concentrate on larger projects and capital improvements important to maintaining and improving the town's buildings. This will free the supervisor from plowing during winter events, will allow for night maintenance work (floor maintenance, painting) that cannot be done during the day, cover for custodians on vacation or out sick. Now one of the custodians plows the parking lots with the supervisor.

The two Building and Grounds maintenance workers plow roads with the highway crew during winter weather events.

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2210 – BUILDING MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Building & Grounds Supervisor (1.0 FTE)

Building & Grounds Maintenance Worker (2.0 FTE)

Full Time Custodians (3.0 FTE)

52 weeks of on call coverage @ \$50/week

Total current authorized positions (6.0 FTE)

41020 Overtime for emergency call-outs on nights and weekends and plowing for winter operations.

41030 Wages for cemetery maintenance seasonal help..

42090 Training for Buildings & Grounds crew

42120 Rentals (lifts and other specialized equipment)

42150 Trash and recycling pick-up

42220 Electricity for all municipal buildings

42230 Water supply for all municipal buildings

42250 Building maintenance services, such as electrical repairs, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and system maintenance, crane inspection, and fueling station inspection at Public Works, and other miscellaneous services.

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2210 – BUILDING MAINTENANCE

- 43050 Uniforms, safety boots, and personal protective gear increase for new building maintenance personal
- 43170 Heating fuels (oil, propane, and natural gas)
- 43190 Building maintenance materials (cleaning supplies, paper products, paint, chemicals, and tools) increase due to new personal
- 43210 Electrical supplies, batteries and light bulbs for all facilities, as well as proper disposal for florescent lights and electronics, which has resulted in the increase
- 43220 Other equipment and appliances such as vacuum cleaners, A/C units, etc.

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2220 - GROUNDS MAINTENANCE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
42230	Water Supply	-	300	-	300	300	
42260	Contracted Services	3,116	5,000	2,169	12,000	12,000	
43050	Safety Equipment	195	400	176	400	400	
43180	Minor Equipment & Tools	-		-			
43220	Other Equipment	816	2,400	107	2,400	2,400	
43250	Equipment Maintenance	2,083	2,500	420	2,500	2,500	
43310	Maintenance Materials	839	1,500	916	1,500	1,500	
		7,050	12,100	3,788	19,100	19,100	-

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2220 – GROUNDS MAINTENANCE

MISSION:

This division maintains twenty-six cemeteries and the grounds at all nine municipal buildings totaling approximately 28 acres. This includes spring and fall raking and cleaning, mowing, loaming and reseeding burial sites, and some contracted landscaping at the library and public safety buildings. Pick up donated or purchased food for Human Services.

SUCCESS:

Keeping grass cut and neat around buildings and cemeteries (required for veterans' graves).

MEASUREMENT:

Keep the grass mowed and trimmed at 2" to 4" in height in town cemeteries and grounds. This is the optimal height for lawns. (60%)

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2220 – GROUNDS MAINTENANCE

ACCOUNT DETAIL

- 42230 Water supply (summer water service at 2 cemeteries)
- 42260 Contracted services such as tree removal (increased due to town office tree removal), grave stone repair and cleaning, and landscaping services at public safety and library
- 43050 Safety equipment such as eye protection, hearing protection, gloves, respiratory protection, etc.
- 43220 Other equipment (replacement of weed trimmers, push mowers, hand tools, etc.)
- 43250 Equipment maintenance
- 43310 Grounds maintenance materials such as signs, loam, seed, mulch, and miscellaneous supplies

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2014-2015

2510 - PUBLIC WORKS VEHICLE MAINTENANCE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
41010	Compensation	99,511	121,771	52,036	155,783	122,904	
41020	Overtime Compensation	9,197	6,378	4,726	6,860	6,860	
42090	Training/Conferences	-	1,000	40	1,000	1,000	
42100	Travel/Meals	90		-	0	0	
42120	Rentals	996	2,500	685	2,500	2,500	
42200	Outside Vehicle Maintenance	21,663	25,000	8,168	25,000	25,000	
42210	Electrical Equipment Maintenance	-		-	0	0	
43010	Supplies & Materials	375	500	588	400	400	
43050	Clothing, Safety Equipment	893	2,000	160	2,000	2,000	
43140	Gas Products	15,008	13,500	6,342	13,500	13,500	
43160	Diesel Fuel	93,478	100,000	25,669	100,000	100,000	
43180	Equipment & Tools	8,546	10,000	2,097	10,000	10,000	
43200	Petroleum Products	6,197	6,500	3,299	6,500	6,500	
43240	Tires	11,514	15,000	4,820	15,000	15,000	
43250	Vehicle Maintenance	63,582	85,000	35,614	85,000	85,000	
43290	Steel	1,060	2,000	928	2,000	2,000	
		<u>332,111</u>	<u>391,149</u>	<u>145,172</u>	<u>425,543</u>	<u>392,664</u>	<u>-</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

MISSION:

The Vehicle Maintenance division's mission is to maintain vehicles and equipment used by Public Works, Police Department, Recreation Department and the Town Office in safe and efficient operation.

This division of the public works budget is used to account for compensation of the mechanics and maintenance on 56 vehicles, heavy equipment, plowing equipment, and all small power tools and equipment. Diesel fuel, gasoline, all petroleum products and other fluids, tires for all vehicles and equipment, outside contracted repairs, and maintenance materials are all included in this budget. Vehicle maintenance expenses for the Police Department appear in account 3210.

One mechanic has a full time plow route and is not always available during storms for breakdowns.

SUCCESS:

One of the necessary components of keeping vehicles, heavy equipment, and other mobile and small equipment in safe and efficient operation is to keep up with preventive maintenance.

MEASUREMENT:

Completion of scheduled preventive maintenance on time (at the stated mileage or hours) is one indicator of success. Vehicle maintenance completes 95% of scheduled preventive maintenance on time. The goal is to maintain or improve that rate, though there are times (especially in the winter) when breakdowns and winter storms interfere with a scheduled service.

Keep the trucks and equipment repaired and on the road for winter storms. Complete 100% of the time unless the vehicle is at a vendor for repair or parts availability.

Spring time annual maintenance and repair on all plowing and sanding equipment.

Some other indicators of the kind of efforts by vehicle maintenance to improve efficiencies and fleet reliability include organizing and rescheduling maintenance tasks by seasons and use. Vehicle maintenance has also begun using an oil analysis program to reduce services on the large trucks and equipment.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

Due to reduced staff (down to two mechanics instead of three) there are times, especially during the winter, when the workload is increased, one more mechanic is needed. Add one mechanic to help keep up with emergency repairs and preventive maintenance. This position will help the fleet division meet its goals for preventive and emergency repairs during the winter months. This would also bring fleet back to staffing levels of three years ago in 2011. This would be a shared position with the highway division, working in the garage over the winter and spending the summer on the highway crew to improve productivity in that area.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Vehicle Maintenance Supervisor (1.0 FTE)

Mechanic II (1.0 FTE)

Parts Manager (1.0 FTE)

On-call coverage, 52 weeks @ \$50/week

Total current authorized positions (3.0 FTE)

Note: 91% of this account is charged to Public Works
9% of this account is charged to Police

41020 Overtime for nights, weekends, winter storms.

42090 Technical training on computerized systems.

42120 Rentals (gas bottles and shop rags)

42200 Outside vehicle maintenance includes outside diagnostic work, paint and body work, as well as certain engine, transmission, suspension, and other work. Painting PW vehicles and equipment is part of the preventive maintenance program to prevent premature replacement due to corrosion.

43010 Supplies such as work orders, printer cartridges, and other office and maintenance supplies

43050 Uniforms, safety boots, personal protective equipment

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

43140 Gasoline (4,000 gallons at \$3/gallon)

43160 Diesel Fuel (35,000 at \$3.50/gallon)

43180 Equipment and tools, replacing worn out or broken tools, new specialty tools. Software upgrades for engine analyzer, shop tools

43200 Petroleum products, includes motor oil, hydraulic oil, grease, and other non-petroleum fluids

43240 Tires, tubes, and wheels for vehicles and equipment

43250 Vehicle maintenance parts and wear items (brooms, filters, blades) fuel station repairs)

43290 Steel for fabrication of parts

UNMET NEEDS

- Garage and storage space for maintenance of vehicles.
- Heavy truck and equipment lift.
- Wash bay for cleaning of equipment in the winter to allow equipment to be washed during cold weather and reduce corrosion and wear.
- Locker and shower room so mechanics can clean up and change if contaminated from spills or long duration storms.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2014-2015

2910 - SOLID WASTE

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 council
42030	Professional Service	41,695	49,223	190	54,234	54,234	
42260	Contracted Services	589,825	572,170	240,389	591,572	591,572	
42330	Tipping Fees	324,239	272,255	127,844	148,050	148,050	
		<u>955,760</u>	<u>893,648</u>	<u>368,423</u>	<u>793,856</u>	<u>793,856</u>	<u>-</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2910 – SOLID WASTE

This division of the public works budget is where expenses for the Town's solid waste management activities appear. The major components of the program are the Windham Recycles trash and curbside recycling program, a drop-off recycling center at the public works facility, land fill monitoring, and internal hazardous waste disposal.

ACCOUNT DETAIL

42030 Professional Services

Public awareness, education, and promotion	\$ 2,000
Bags 15 gal @ .1382 cents x 172,500	23,840
Bags 30 gal @ .2266 cents x 90,000	20,394
Landfill post-closure monitoring	4,700
Landfill mowing	600
Recycle Bins 300 @ \$ 9.00	2,700
Total professional services	\$ 54,234

42260 Contracted services:

Miscellaneous Solid Waste Programs

Silver Bullets	\$ 10,000
Internal hazardous waste disposal (Pumping holding tanks from floor drains)	4,200
40-yd roll off dumpster at Public Works for trash and bulky items picked up due to illegal dumping (4 pulls @ \$900.00 each)	3,600
Total Miscellaneous Solid Waste Programs	\$ 17,800

Contract Components

Solid Waste Collection & Transportation	\$ 279,729
Curbside Recycling Collection & Transportation	\$ 294,043
Total Contract Costs	\$ 573,772

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2014-2015

2910 – SOLID WASTE

	Total contracted services	\$591,572
42330	Assessment and tipping fees at ecomaine	
	Member assessment has been eliminated per Eco-Maine	
	<u>Tipping fees</u> 2,100 tons @ \$70.50/ton	<u>\$148,050</u>
	Total tipping fees	\$148,050

*Tip fees are reduced per ton to \$70.50 as of October 1, 2013, The actual average cost per ton will depend on the timing and volume of waste deliveries.

FISCAL NOTE: The Town recovers much of the cost for residential waste collection and disposal (bags, trash hauling, and tipping fees) through the sale of trash bags. The recycling portion of the curbside program is supported by taxes and other general revenues. The Town will recover some of the cost of recycle bins when sold to residents. New residents get a bin free.