

05/14/2018 09:28
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12100 PUBLIC WORKS ADMINISTRATION							
12100 41110 REG FT	163,516.65	182,889.00	182,889.00	244,420.00	244,420.00	244,420.00	33.6%
12100 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12100 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12100 43100 SUPP & MTL	3,199.76	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 43610 BOOKS MAPS	.00	250.00	250.00	250.00	250.00	250.00	.0%
12100 43710 POSTAGE	62.82	400.00	400.00	400.00	400.00	400.00	.0%
12100 44400 PROF SVCS	25,874.93	21,935.00	21,935.00	26,885.00	26,885.00	26,885.00	22.6%
12100 45330 EQ MT SVCS	4,750.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
12100 45400 RENTALS	.00	.00	.00	.00	.00	.00	.0%
12100 46210 TEL-LAND	5,240.04	5,400.00	5,400.00	6,000.00	6,000.00	6,000.00	11.1%
12100 46310 ADVRTSNG	1,028.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12100 46410 TRV EXP	1,387.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 46910 TRNG/CONF	2,583.16	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 46920 MMBR DUES	178.00	500.00	500.00	500.00	500.00	500.00	.0%
12100 47430 OTHR EQP	971.14	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
TOTAL PUBLIC WORKS ADMINISTR	208,792.86	232,874.00	232,874.00	296,955.00	296,955.00	296,955.00	27.5%
12200 HIGHWAY MAINTENANCE							
12200 41110 REG FT	432,284.28	472,040.00	472,040.00	497,762.00	497,762.00	551,615.00	5.4%
12200 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12200 41210 OT-REG	52,691.31	58,600.00	58,600.00	66,000.00	66,000.00	66,000.00	12.6%
12200 43320 RD MNT MAT	32,272.33	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
12200 43720 CLOTHING	7,398.01	9,310.00	9,310.00	9,310.00	9,310.00	9,310.00	.0%
12200 46910 TRNG/CONF	662.32	500.00	500.00	500.00	500.00	500.00	.0%
12200 46990 OT CONT SV	60,474.78	72,750.00	72,750.00	74,700.00	74,700.00	74,700.00	2.7%
12200 47430 OTHR EQP	480.25	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12200 47450 TOOLS	674.12	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL HIGHWAY MAINTENANCE	586,937.40	683,700.00	683,700.00	718,772.00	718,772.00	772,625.00	5.1%
12300 TRAFFIC SAFETY							
12300 41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
12300 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12300 43210 ELECTRIC	72,031.75	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	.0%
12300 43320 RD MNT MAT	.00	.00	.00	.00	.00	.00	.0%
12300 43330 TRFFC SGNS	4,708.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
12300 45330 EQ MT SVCS	18,191.35	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
12300	46990	OT CONT SV	44,525.09	50,500.00	99,775.00	93,986.00	93,986.00	93,986.00	86.1%
TOTAL TRAFFIC SAFETY			139,456.19	143,500.00	192,775.00	186,986.00	186,986.00	186,986.00	30.3%
12400	SNOW REMOVAL								
12400	41110	REG FT	-312.39	.00	.00	.00	.00	.00	.0%
12400	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12400	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
12400	43320	RD MNT MAT	25,480.95	33,000.00	33,000.00	37,500.00	37,500.00	37,500.00	13.6%
12400	43340	CHEMICALS	212,642.67	209,000.00	209,000.00	209,000.00	209,000.00	209,000.00	.0%
12400	44400	PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
12400	45330	EQ MT SVCS	39,700.78	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
12400	46970	PLOW CNTRC	147,013.70	154,910.00	154,910.00	163,516.00	163,516.00	163,516.00	5.6%
TOTAL SNOW REMOVAL			424,525.71	436,910.00	436,910.00	450,016.00	450,016.00	450,016.00	3.0%
12500	BUILDING MAINTENANCE								
12500	41110	REG FT	230,978.74	280,251.00	280,251.00	222,111.00	222,111.00	240,619.00	-20.7%
12500	41120	REG PT	7,701.90	20,000.00	20,000.00	.00	.00	.00	-100.0%
12500	41210	OT-REG	16,002.85	13,212.00	13,212.00	16,500.00	16,500.00	16,500.00	24.9%
12500	43210	ELECTRIC	78,444.73	75,000.00	75,000.00	85,000.00	85,000.00	85,000.00	13.3%
12500	43250	HEAT OIL	47,506.66	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
12500	43310	BL MNT MAT	28,089.80	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
12500	43720	CLOTHING	2,762.41	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
12500	45110	WTR/SWR	4,760.33	4,000.00	4,000.00	4,550.00	4,550.00	4,550.00	13.8%
12500	45210	WST DISP	14,358.86	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
12500	45310	BL MT SVCS	63,099.34	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
12500	45400	RENTALS	1,111.98	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	66.7%
12500	46210	TEL-LAND	51.67	.00	.00	.00	.00	.00	.0%
12500	46410	TRV EXP	.00	.00	.00	.00	.00	.00	.0%
12500	46910	TRNG/CONF	.00	300.00	300.00	300.00	300.00	300.00	.0%
12500	47440	ELECTR EQP	6,084.21	7,050.00	7,050.00	9,000.00	9,000.00	9,000.00	27.7%
TOTAL BUILDING MAINTENANCE			500,953.48	582,213.00	582,213.00	520,661.00	520,661.00	539,169.00	-10.6%
12600	GROUNDS MAINTENANCE								
12600	41110	REG FT	-139.96	.00	.00	76,219.00	76,219.00	76,219.00	.0%
12600	41120	REG PT	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
12600	41210	OT-REG	.00	.00	.00	.00	.00	.00	.0%
12600	43100	SUPP & MTL	2,318.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12600	43740	EMP H&S	.00	400.00	400.00	400.00	400.00	400.00	.0%
12600	45110	WTR/SWR	433.80	300.00	300.00	300.00	300.00	300.00	.0%
12600	45330	EQ MT SVCS	1,657.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
12600	46990	OT CONT SV	3,332.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
12600	47430	OTHR EQP	1,521.58	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
TOTAL GROUNDS MAINTENANCE			9,124.47	13,600.00	13,600.00	109,819.00	109,819.00	109,819.00	707.5%
12700	PWD VEH MAINTENANCE								
12700	41110	REG FT	130,040.99	166,199.00	166,199.00	178,891.00	178,891.00	178,891.00	7.6%
12700	41120	REG PT	.00	.00	.00	.00	.00	.00	.0%
12700	41210	OT-REG	7,626.81	6,860.00	6,860.00	6,980.00	6,980.00	6,980.00	1.7%
12700	43100	SUPP & MTL	146.00	400.00	400.00	400.00	400.00	400.00	.0%
12700	43220	FUEL GAS	25,591.88	16,800.00	16,800.00	21,400.00	21,400.00	21,400.00	27.4%
12700	43230	FUEL DIESEL	57,475.26	66,000.00	66,000.00	81,900.00	81,900.00	81,900.00	24.1%
12700	43420	FLUIDS ETC	9,587.71	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
12700	43430	TIRES	16,928.23	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
12700	43440	STEEL	1,756.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12700	43720	CLOTHING	1,546.09	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
12700	45320	VE MT SVCS	141,811.70	125,000.00	90,000.00	100,000.00	100,000.00	100,000.00	-20.0%
12700	45330	OUTVEMAINT	.00	.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
12700	45400	RENTALS	1,757.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
12700	46410	TRV EXP	.00	.00	.00	.00	.00	.00	.0%
12700	46910	TRNG/CONF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12700	47450	TOOLS	9,980.13	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL PWD VEH MAINTENANCE			404,248.74	427,759.00	427,759.00	471,571.00	471,571.00	471,571.00	10.2%
12900	WASTE MANAGEMENT								
12900	44400	PROF SVCS	59,677.93	54,540.00	54,540.00	56,918.00	56,918.00	56,918.00	4.4%
12900	45210	WST DISP	167,114.49	158,625.00	158,625.00	167,085.00	167,085.00	167,085.00	5.3%
12900	46990	OT CONT SV	610,850.98	633,030.00	633,030.00	649,030.00	649,030.00	649,030.00	2.5%
TOTAL WASTE MANAGEMENT			837,643.40	846,195.00	846,195.00	873,033.00	873,033.00	873,033.00	3.2%
TOTAL PUBLIC WORKS			3,111,682.25	3,366,751.00	3,416,026.00	3,627,813.00	3,627,813.00	3,700,174.00	7.8%
TOTAL GENERAL FUND			3,111,682.25	3,366,751.00	3,416,026.00	3,627,813.00	3,627,813.00	3,700,174.00	7.8%
GRAND TOTAL			3,111,682.25	3,366,751.00	3,416,026.00	3,627,813.00	3,627,813.00	3,700,174.00	7.8%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 4
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria
 Field Name Field Value
 Org 12*
 Object 4*
 Project
 Account type
 Account status

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12100 – PUBLIC WORKS ADMINISTRATION

MISSION:

To maintain and improve the town's infrastructure entrusted to the department's care – 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, Stormwater compliance, 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 28.3 miles of contracted roads for winter maintenance. Cleaning and maintenance of 837 catch basins, and man holes, culverts, and drainage ways, 4.5 miles of sidewalk clearing in the winter and 14.8 total miles of sidewalks maintained. Performing duties to stay compliant with our NPDES MS-4 stormwater permit.
- 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 to be able to use the budgeted amount of road improvement money in the fiscal year.
- Completion of annual spring street sweeping after the winter season. Maintenance sweeping as needed.
- Winter maintenance results in collector roads and arterials bare of snow and ice within one day after a winter storm.

Fleet Maintenance

- Keeping all vehicles and equipment in good repair (safe and operable) to prevent lost time due to avoidable breakdowns.
- Scheduling annual maintenance and major services to seasonal needs.

Buildings & Grounds Maintenance

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

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12100 – PUBLIC WORKS ADMINISTRATION

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, Town Council, and 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
- Attend meetings, maintain records, write reports, keep up with new rules, regulations and procedures
- Ensure 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 the department needs
- Handle public inquiries and calls for service
- Meet with engineers on town or private projects
- Complete and submit departmental payroll and accounts payable.

SUCCESS

- Provide necessary training and equipment for a safe work environment to insure compliance with state and federal regulations and raise awareness and reduce injury
- Provide appropriate reports to the manager and council
- Maintain records and job costs for future reference (storm reports, MPI projects etc.)
- To insure all NPDES stormwater requirements are met

MEASUREMENT:

Provide all PPE and relevant training to employees to help prevent injuries and increase crew awareness of safety.

Respond to resident inquires by the conclusion of the following business day.

Provide reports and information as requested from other departments or Council.

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12100 PUBLIC WORKS ADMINISTRATION							
12100 41110 REG FT	163,516.65	182,889.00	182,889.00	244,420.00	244,420.00	244,420.00	33.6%
12100 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12100 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12100 43100 SUPP & MTL	3,199.76	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 43610 BOOKS MAPS	.00	250.00	250.00	250.00	250.00	250.00	.0%
12100 43710 POSTAGE	62.82	400.00	400.00	400.00	400.00	400.00	.0%
12100 44400 PROF SVCS	25,874.93	21,935.00	21,935.00	26,885.00	26,885.00	26,885.00	22.6%
12100 45330 EQ MT SVCS	4,750.14	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
12100 45400 RENTALS	.00	.00	.00	.00	.00	.00	.0%
12100 46210 TEL-LAND	5,240.04	5,400.00	5,400.00	6,000.00	6,000.00	6,000.00	11.1%
12100 46310 ADVRTSNG	1,028.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12100 46410 TRV EXP	1,387.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 46910 TRNG/CONF	2,583.16	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12100 46920 MMBR DUES	178.00	500.00	500.00	500.00	500.00	500.00	.0%
12100 47430 OTHR EQP	971.14	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
TOTAL PUBLIC WORKS ADMINISTR	208,792.86	232,874.00	232,874.00	296,955.00	296,955.00	296,955.00	27.5%
TOTAL PUBLIC WORKS	208,792.86	232,874.00	232,874.00	296,955.00	296,955.00	296,955.00	27.5%
TOTAL GENERAL FUND	208,792.86	232,874.00	232,874.00	296,955.00	296,955.00	296,955.00	27.5%
GRAND TOTAL	208,792.86	232,874.00	232,874.00	296,955.00	296,955.00	296,955.00	27.5%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

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MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
05/14/2018 09:46 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12100
Object	
Project	
Account type	
Account status	

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12100 PUBLIC WORKS ADMINISTRATION

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12100	41110 - REGULAR FULL-TIME				244,420.00 *
	Annual salaries and wages for four positions as authorized FTEs. Note: The Town of Gorham reimburses us for half of the Stormwater Compliance Officer's wages and benefits.	1.00	244,420.00		244,420.00
12100	41120 - REGULAR PART-TIME				.00
12100	41210 - OVERTIME-REGULAR				.00
12100	43100 - GENERAL SUPPLIES & MATERIALS				3,000.00 *
	Fax machine, office, and misc. supplies	1.00	3,000.00		3,000.00
12100	43610 - BOOKS, MAPS, PUBLICATIONS				250.00 *
	Books, maps, and publications as needed	1.00	250.00		250.00
12100	43710 - POSTAGE				400.00 *
	Postage	1.00	400.00		400.00
12100	44400 - PROFESSIONAL SERVICES				26,885.00 *
	Professional services, includes interlocal stormwater group dues, CCSW for NPDES stormwater compliance, DOT required annual and pre-employment drug and alcohol testing, pre-employment physical exams, CDL license reimbursements, yearly hearing test, DigSafe and other misc. professional services. We are entering a new 5-year permit for stormwater, which has not been 100% defined yet. Increase for ISWG dues by \$3,500 Increase for MyGov monthly	1.00	26,885.00		26,885.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
		subscription by \$600 (year) Increase for random and pre-employment testing by \$400				
12100	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	2,500.00		2,500.00 *
	Maintenance of 2-way radios, photocopier, and radio replacement as most mobile units are out of production, making parts hard to find.					2,500.00
12100	45400 - RENTALS					.00
12100	46210 - TELEPHONE & DATA - LANDLINE		1.00	6,000.00		6,000.00 *
	Telephone and data lines, cell phones, ipad cellular connection for field stormwater work. Increase for Operations Manager cell phone					6,000.00
12100	46310 - ADVERTISING		1.00	1,000.00		1,000.00 *
	Ads for position vacancies, public awareness efforts, bids, and RFPs.					1,000.00
12100	46410 - TRAVEL EXPENSES		1.00	3,000.00		3,000.00 *
	Expenses related to training, conferences, or attendance at meetings or other functions. Director, stormwater compliance officer, Operations Manager, part of Town Engineer					3,000.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12100	46910 - TRAINING/CONFERENCES		1.00	3,000.00		3,000.00 *
	Conferences and training, including Maine Local Road programs, APWA Annual Conference, and other regional conferences for Director, Stormwater Compliance Officer, and Operations Manager, and Town Engineer					3,000.00
12100	46920 - MEMBERSHIPS		1.00	500.00		500.00 *
	Membership dues for APWA, Maine Better Roads, and Citizens Card					500.00
12100	47430 - OTHER EQUIPMENT & MACHINERY		1.00	6,000.00		6,000.00 *
	Stormwater Compliance equipment and needs. Decrease by \$3,000 from FY 18					6,000.00

TOTAL PUBLIC WORKS ADMINISTRATION

296,955.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12200 – ROAD MAINTENANCE

This budget division 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.

MISSION:

To maintain and improve the town's public infrastructure.

SUCCESS:

To complete the work required by regulations and to maintain the town's infrastructure including, but not limited to:

- Spring sweeping of 52.32 centerline miles of roads and all sidewalks is completed annually by July 1st
- Road preparation and drainage work completed on all roads before paving within the existing budget.
- Grading of 6.5 miles of gravel roads as needed (some as much as once or twice a month)
- Dust control applied to 2.5 miles of gravel road, spring and fall.
- Maintain signage on Town roads and upgrades per MUTCD when replacements are installed.
- Culvert failures are repaired.
- Catch basins are cleaned and inspected for condition and pollution annually.
- Storm water permit compliance. More regulations in the town's permit and a more of the town's area covered by the regulations require more crew hours every year. Estimates are that catch basin cleaning inspections, dry weather outfall inspections, stenciling and location painting of basins mapping ditches and culverts, would require the equivalent of one crew member spending between 3 and 4 months during the summer to ensure compliance.
- Storm water structure maintenance should be done but is not required by the permit. Cleaning sediment and debris from outfalls that are partially filled but still functioning and erosion stabilization is done on an as-needed basis to keep the drainage functioning. The department does no preventive maintenance.
- Annual mowing of approximately 180 miles of roadsides. On average, the department expects to complete 30% of mowing at current staffing levels. Having a seasonal crew member or more staff allows the department to mow more without compromising other work.
- Approximately 15 miles of maintenance ditching should be done annually, with all ditches (about 180 miles) maintained at least every 12 years. The department expects to clean and restore approximately 5 miles of ditches per year, or about 33%, including those done on roads the department prepares for paving.
- Repair and replacement of 15 of the town's 835 catch basins and drainage structures over a useful life ranging from 40 to 70 years. The department expects to be able to repair or replace about 5 per year, or 33% of what should be done.
- Business and South Windham Village districts swept weekly or as needed
- Proactive tree removal or trimming town-wide. Currently, the department has no program of regular tree trimming or removal, and is strictly reactive.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12200 – ROAD MAINTENANCE

MEASUREMENT:

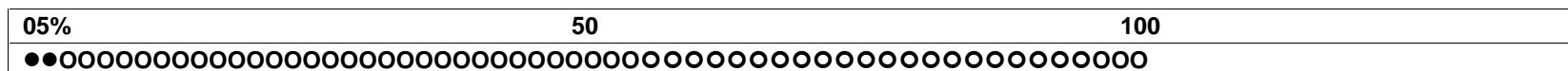
Roadsides are mowed to increase sight distance, improving driver reaction time to hazards approaching the traveled way from the road side. Regular mowing also limits the growth of woody vegetation, reducing time-consuming and more costly cut-and-chip operations with a crew, chainsaws, chippers, and trucks. Mowing all roadsides annually reduces wear and tear on the mower and, since it makes mowing easier, mowing could be completed more quickly. Mowing roadsides annually is best for public safety and service efficiency.

For the last four years the department has tracked the miles of roadsides mowed and time spent mowing. The average rate of roadside mowing was just under a quarter mile per hour. The 180 miles of roadside would require about 756 hours per year to mow them all. Through 2013, 200 to 240 man-hours per year resulted in 49 to 55 miles mowed. In 2014 this increased to 338 man-hours and total miles mowed to 88. In 2015 man hours decreased to 211 and miles mowed were 65.7 equaling 36.5% of total miles with an average .31mph. In 2016 man hours were 286 with 97 miles mowed equaling .34 mph. In 2017 only 91 hours of mowing was done. A lot of this was due to multiple break downs and waiting for parts. The machine was down for 89 days waiting for parts and repairs to be completed once the parts were in. When we were mowing a lot of it was spot mowing for site distance at intersections or other area's that hindered site. We were only able to mow about 10 miles for a .10 mph speed.

We had been seeing an increase in mph due to regular mowing which keeps brush and woody debris to a minimum which increases production. Breakdowns and parts availability where contributing factors in decreased man hours. Adding seasonal crew or additional staff does free up personnel to be assigned to mowing.

- For 2018 the roadside mowing measure of success will be to mow at least 50% of roadsides (about 90 miles) over no more than 280 man-hours (or 0.30 miles per hours). Adding resources through manpower or contracted services would allow more mowing to be done.

INDICATOR: ROADSIDE MOWING, 2017



- Completed
- Remaining

- To complete annual spring sweeping of roads and sidewalks by July 1st. Sweeping is weather-dependent, affected by how early in the spring sweeping can start and how many days are lost to rain. To comply with the town's storm water permit roads should be swept at least once per year as soon as possible after snow has melted.
- Have roads prepped for paving (ditched, driveway and culverts changed as needed, catch basins repaired or replaces if needed, tree removal as needed) within the existing road budget.

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

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12200 – ROAD MAINTENANCE

crew size. This is a problem faced daily in work scheduling. Examples of other work that could be getting done are; shoulder work to maintain pavement edges; additional maintenance ditch cleaning; contracted catch basin repair; permanent pot hole repair using hot mix; and more hand paving verses contracting.

MISSION GAPS:

For the department to meet more of its responsibilities on an annual basis would require adding at least five full time highway employees. This will allow the department to have two to three crews working on the road during the construction season, which would fluctuate depending on vacations and sick time. 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) increasing the strength of the highway crew to 16 is a step toward reaching the crew size needed, but is not necessarily the ultimate size.

Increase crew size.

This budget proposes increasing the crew by two to help the department get closer to achieving its mission by doing more roadside mowing, more maintenance sweeping, or other tasks:

- Increase roadside mowing hours and miles mowed.
- Allow for more maintenance sweeping, reducing build-up of sediment in ditches and catch basins, and associated costs.
- Increase roadside ditch maintenance. Having a five person crew would increase capacity to haul material to and from a job site, do necessary hand work at the site, and improve efficiency by reducing equipment and operator idle time. Increasing ditch maintenance will help preserve road bed integrity and maximize pavement life cycles. Current staffing levels result in times when there is not enough to keep a crew ditching and handle other tasks the department needs to do.
- Winter plow routes are 3.5 to 4.5 hours long; longer on the final cleanup at the end of the storm. Adding two crew members, with the addition of two trucks, would allow the creation of two new routes and take a majority of side roads and developments off of the existing routes. This would allow the department to concentrate more on the main lines (collector and arterial commuter roads) and decrease the plow routes by 1 to 1.5 hours.
- Assign a crew member to sidewalk snow blowing at the end of the storm to ensure that North Windham, Windham Center, and South Windham are clear of snow for pedestrian access more quickly after a storm.
- Assign a crew member to a route now being plowed by a mechanic. This would allow the mechanic to stay in the garage and be able to repair equipment without leaving the plow route to be picked up by other drivers (further lengthening the time it takes to plow affected routes). This option would not require additional equipment, but it could help maintain (though not increase) the level of service.

Two more positions would bring staffing in the highway division back to where it was in 2009 by restoring a position that was cut, and adding one. Over the next five to seven years the town should gradually increase the size of the department to meet its ever growing responsibilities and stated mission.

Comparing winter maintenance costs.

Winter maintenance is expensive, especially when everything is added up. But when it is broken down on a per assessed property basis to make it more comparable to the cost of having driveways or parking lots plowed, it begins to look much more economical,

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12200 – ROAD MAINTENANCE

Over the winter of 2011-12, the cost per assessed property to perform winter maintenance on the roads was \$34.93 for 17 events and 54.5 inches of snow. For 2012-13, the cost per assessed property to perform winter maintenance on the roads was \$43.60, with 17 events and 107 inches of snow, and in 2013-14 the cost per assessed property to perform winter maintenance on the roads was \$55.20, with 26 events and 96 inches of snow, for 2014-15 the cost per assessed property to perform winter maintenance on the roads was \$51.04 with 24 events and 103 inches of snow and for 2015-2016 the cost per assessed property to perform winter maintenance on roads was \$35.12 with 19 events and 56 inches of snow, for the 2016-2017 season the cost per assessed property to perform winter maintenance on roads was \$50.26 for 22 events and 117 inches of snow.

There are many factors that can drive the cost for the season (equipment, chemicals, fuel, repairs, time and duration of the event and type, snow, ice, rain or a combination of some or all) This averages out to \$45.00 per assessed property for the last six winters (not including 2017-2018). Adding the cost of contract plowing price to these figures increases the cost per assessed property by an average of \$10.44 over the five year contract period, for a total of about \$55.00 per property. How does this compare to the costs property owners pay for plowing driveways and parking lots for the winter?

Looking at the costs this way also leads to the question, "Is this the level of service we want or should we be working to shorten our routes and clear sidewalks in a timelier manner?" Contracting more could help do at least some of that. Adding staff and equipment also would help accomplish that and provide more manpower and flexibility, not just in the winter but potentially year-round.

Two or three crews of four to five people on the roads in the spring, summer, and fall months doing maintenance and construction would allow public works to do much more of the necessary work 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.

Add catch basin grit disposal.

Catch basin grit disposal has been added to the budget. The town had a beneficial reuse license from the DEP for expansion of Arlington cemetery but can no longer fill there as we are at the limits of the wet lands. The town did explore getting a new beneficial reuse license for Smith cemetery but were denied. The DEP considers the grit as special waste and must either have a beneficial reuse or dispose of it at a licensed facility.

Replace mailboxes to reduce risk of winter damage.

Every year the department assists property owners with replacing mailboxes damaged during winter operations. Budgeting for new hanging or swinging mailbox posts and mailboxes when rebuilding or substantially repaving roads would reduce the risk of plow damage in the winter, reduce residents' frustration and inconvenience, improve public relations, and reduce the amount of time the department spends on mailbox complaints. The approximate cost is \$100 per mailbox and is included in the budget. (\$10,000) which is only 100 mail box replacements

Share a catch basin cleaning truck with Gorham.

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 plugged culverts instead of replacing them, and

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12200 – ROAD MAINTENANCE

cleaning pipes between catch basins that are filling up, as identified by the town's storm water mapping efforts. This would improve compliance with storm water rules and save on replacement piping, which is a major expense. Contract pipe cleaning costs \$125 to \$150 per hour.

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12200 HIGHWAY MAINTENANCE							
12200 41110 REG FT	432,284.28	472,040.00	472,040.00	497,762.00	497,762.00	551,615.00	5.4%
12200 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12200 41210 OT-REG	52,691.31	58,600.00	58,600.00	66,000.00	66,000.00	66,000.00	12.6%
12200 43320 RD MNT MAT	32,272.33	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
12200 43720 CLOTHING	7,398.01	9,310.00	9,310.00	9,310.00	9,310.00	9,310.00	.0%
12200 46910 TRNG/CONF	662.32	500.00	500.00	500.00	500.00	500.00	.0%
12200 46990 OT CONT SV	60,474.78	72,750.00	72,750.00	74,700.00	74,700.00	74,700.00	2.7%
12200 47430 OTHR EQP	480.25	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
12200 47450 TOOLS	674.12	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL HIGHWAY MAINTENANCE	586,937.40	683,700.00	683,700.00	718,772.00	718,772.00	772,625.00	5.1%
TOTAL PUBLIC WORKS	586,937.40	683,700.00	683,700.00	718,772.00	718,772.00	772,625.00	5.1%
TOTAL GENERAL FUND	586,937.40	683,700.00	683,700.00	718,772.00	718,772.00	772,625.00	5.1%
GRAND TOTAL	586,937.40	683,700.00	683,700.00	718,772.00	718,772.00	772,625.00	5.1%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12200
Object	
Project	
Account type	
Account status	

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

12200 HIGHWAY MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12200	41110 - REGULAR FULL-TIME				497,762.00 *
		1.00	551,615.00		551,615.00
	Annual salaries and wages for eleven positions as authorized FTEs and the two strategic plan approved truck drivers.				
	Note that the bargaining unit agreement is currently being negotiated and this amount does not currently include a cost of living increase.				
		1.00	53,853.00		-53,853.00
	Adjustment reflects 4/1/2019 start date for two (2) new truck driver positions included in the strategic plan.				
12200	41120 - REGULAR PART-TIME				.00
12200	41210 - OVERTIME-REGULAR				66,000.00 *
		1.00	66,000.00		66,000.00
	This line item was increased by 200 hours, which is a closer estimate of actual usage.				
12200	43320 - ROAD MAINTENANCE MATERIALS				65,000.00 *
		1.00	65,000.00		65,000.00
	Materials for road repair, cold patch for pot holes, rip rap for stabilization, stone, gravel, loam, catch basins, culverts, hot mix for asphalt for hand paving, erosion control, etc				
12200	43720 - CLOTHING				9,310.00 *
		1.00	9,310.00		9,310.00
	Uniforms, safety boots, and personal protective equipment, such as hard hats, vests, gloves, eye protection, hearing protection, respiratory protection, and rain gear				

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12200	46910 - TRAINING/CONFERENCES		1.00	500.00		500.00 *
	Trainings for Highway crew employees, Maine Local Roads					500.00
12200	46990 - CONTRACTED SERVICES - OTHER		1.00	74,700.00		74,700.00 *
	Contracted services including catch basin cleaning, catch basin grit disposal at a licensed disposal site, liquid calcium chloride for dust control, tree work and crack sealing					74,700.00
	Increase by \$500 for catch basin cleaning					
	Increase by \$450 for dust control					
	Increase by \$1,000 for tree work					
12200	47430 - OTHER EQUIPMENT & MACHINERY		1.00	3,000.00		3,000.00 *
	Small power equipment , Power brooms, chain saws, etc.					3,000.00
12200	47450 - TOOLS		1.00	2,500.00		2,500.00 *
	Replacement for hand tools, rakes, shovels, cut off saw blades, etc.					2,500.00
TOTAL HIGHWAY MAINTENANCE						718,772.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12300 - TRAFFIC SAFETY

This section of the public works budget consists of contracted services. It is for traffic and pedestrian safety. It includes replacement and repair of guard rails, traffic signal, signs, and road paint, and electricity for lights and signals

- Road striping is to delineate traffic lanes for vehicle and pedestrian safety.
- Guard rails are replaced or repaired for traffic safety due to steep inclines or other safety issues.
- Traffic signal maintenance for proper traffic flow
- Replacement of damaged or stolen signs. The town follows the current Manual for Uniform Traffic Control Devices (MUTCD) standards in letter size and retro reflectivity for better visibility at night for a population has gotten older.

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12300 TRAFFIC SAFETY							
12300 41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
12300 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12300 43210 ELECTRIC	72,031.75	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00	.0%
12300 43320 RD MNT MAT	.00	.00	.00	.00	.00	.00	.0%
12300 43330 TRFFC SGNS	4,708.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
12300 45330 EQ MT SVCS	18,191.35	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
12300 46990 OT CONT SV	44,525.09	50,500.00	99,775.00	93,986.00	93,986.00	93,986.00	86.1%
TOTAL TRAFFIC SAFETY	139,456.19	143,500.00	192,775.00	186,986.00	186,986.00	186,986.00	30.3%
TOTAL PUBLIC WORKS	139,456.19	143,500.00	192,775.00	186,986.00	186,986.00	186,986.00	30.3%
TOTAL GENERAL FUND	139,456.19	143,500.00	192,775.00	186,986.00	186,986.00	186,986.00	30.3%
GRAND TOTAL	139,456.19	143,500.00	192,775.00	186,986.00	186,986.00	186,986.00	30.3%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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P 2
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12300
Object	
Project	
Account type	
Account status	

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1354atplante

Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12300	TRAFFIC SAFETY	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12300	41110 - REGULAR FULL-TIME					.00
12300	41210 - OVERTIME-REGULAR					.00
12300	43210 - ELECTRICITY		1.00	73,000.00		73,000.00 *
	Electricity for street lights and traffic signals					73,000.00
12300	43320 - ROAD MAINTENANCE MATERIALS					.00
12300	43330 - TRAFFIC SIGNS		1.00	10,000.00		10,000.00 *
	Sign replacement and new sign purchases.					10,000.00
	Replacement signs are required to be retro-reflective by the MUTCD to improve night visibility					
12300	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	10,000.00		10,000.00 *
	Traffic signal maintenance (9 full signals, 4 flashing signals)					10,000.00
12300	46990 - CONTRACTED SERVICES - OTHER		1.00	93,986.00		93,986.00 *
	Contracted services include road striping (49 miles), hand pavement markings including fall striping of the 302 North Corridor, and guard rail replacement					93,986.00
	Increase by \$43,486 for road striping. New contractor to stripe roads by late spring. Previous contractor didn't complete work till late August last year, paint seemed to fade quickly, each year was completed later and later.					

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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TOTAL TRAFFIC SAFETY

186,986.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12400 – 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. Maine Revised Statutes defines this as passable or reasonably usable by motor vehicles. Clear sidewalks of snow and ice, maintain drainage to decrease the chances of flooding during winter rains or spring thaws.

SUCCESS:

Definitions of success at winter maintenance, snow removal in particular, include clearing roads and sidewalks (North Windham business corridor, Central around the school campus area's, and South Windham village area) of snow and ice within twenty four hours after a storm (not including times when there are back-to-back storms or extreme temperatures). Keeping drainage open and functional, keeping snow banks pushed back to make room for additional accumulation.

MEASUREMENT:

Measures of success in winter maintenance:

- Collector roads and arterials are free of snow and ice within the traveled way within one day after a storm ends 95% of the time.
- Snow banks are pushed back to make room for additional accumulation.
- Sidewalks on Windham Center Road and Route 202 adjacent to the school campus are cleared of snow within one normal working day (Monday through Friday) after a storm 95% of the time. Windham Center sidewalks are a priority due to the number of school children in this area.

North and South Windham sidewalks will continue to be serviced on a “best effort” basis after roads are cleared, snow banks are pushed back/shelved, and drainage is cleared. This is one area where additional manpower would increase service capacity and outcomes.

MISSION GAP:

Additional manpower could be dedicated to sidewalk snow removal, addressing a perennial service and safety issue. With continued commercial development in North Windham sidewalks should be cleared as soon as possible after a snow storm to allow for safe 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 School complex and in South Windham village for pedestrians along the Route 202 corridor.

Adding to the highway crew would allow for other options and opportunities as addressed in account 12200.

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1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12400 SNOW REMOVAL							
12400 41110 REG FT	-312.39	.00	.00	.00	.00	.00	.0%
12400 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12400 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12400 43320 RD MNT MAT	25,480.95	33,000.00	33,000.00	37,500.00	37,500.00	37,500.00	13.6%
12400 43340 CHEMICALS	212,642.67	209,000.00	209,000.00	209,000.00	209,000.00	209,000.00	.0%
12400 44400 PROF SVCS	.00	.00	.00	.00	.00	.00	.0%
12400 45330 EQ MT SVCS	39,700.78	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
12400 46970 PLOW CNTRC	147,013.70	154,910.00	154,910.00	163,516.00	163,516.00	163,516.00	5.6%
TOTAL SNOW REMOVAL	424,525.71	436,910.00	436,910.00	450,016.00	450,016.00	450,016.00	3.0%
TOTAL PUBLIC WORKS	424,525.71	436,910.00	436,910.00	450,016.00	450,016.00	450,016.00	3.0%
TOTAL GENERAL FUND	424,525.71	436,910.00	436,910.00	450,016.00	450,016.00	450,016.00	3.0%
GRAND TOTAL	424,525.71	436,910.00	436,910.00	450,016.00	450,016.00	450,016.00	3.0%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
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Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12400
Object	
Project	
Account type	
Account status	

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12400	SNOW REMOVAL	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12400	41110 - REGULAR FULL-TIME					.00
12400	41120 - REGULAR PART-TIME					.00
12400	41210 - OVERTIME-REGULAR					.00
12400	43320 - ROAD MAINTENANCE MATERIALS					37,500.00 *
	Winter Sand - 6,000 yards		1.00	37,500.00		37,500.00
	Increase by \$4,500 due to material cost increase					
12400	43340 - CHEMICALS					209,000.00 *
	Road salt and liquid calcium chloride		1.00	209,000.00		209,000.00
12400	44400 - PROFESSIONAL SERVICES					.00
12400	45330 - EQUIPMENT MAINTENANCE SERVICES					40,000.00 *
	Plow cutting edges, sander chains, wing push arms, sander controls, calcium pumps, and other parts related to plowing		1.00	40,000.00		40,000.00
12400	46970 - SNOWPLOWING CONTRACTS					163,516.00 *
	Snowplowing contracts for Sumerian Irrigation and Adam Copp. Winter loader rental		1.00	163,516.00		163,516.00
	Increase by \$6,356 due to snow plow contract					
	Increase by \$2,250 for winter loader rental					
TOTAL SNOW REMOVAL						450,016.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12500 – BUILDING MAINTENANCE

MISSION:

The mission of the Buildings & Grounds Maintenance Division of the Public Works Department (accounts 12500 and 12600, 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 in the eight active cemeteries and maintaining records for the twenty-six 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.

- Interior painting in all the buildings done on a rotating basis of once every five years.
- Exterior painting of all buildings once every ten years
- All hard floors should be striped and refinished annually
- All carpeted floors should be shampooed quarterly
- State regulated inspections are done quarterly or annually
- Heating and cooling systems maintained.
- Non-scheduled repairs
- Monthly building inspections for safety compliance and maintenance scheduling
- Writing and issuing RFP's for contracted work
- Issuing contracts for capitol improvements

To accomplish its mission and be successful 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:

Success in building maintenance is defined by:

- Stripping and waxing all vinyl floors in all buildings once per year.
- Washing carpets quarterly, contract cleaning on all carpets once per year, spot cleaning rooms, and areas as needed by visual inspection.
- Painting interior walls when and where needed by visual inspection
- Complying with all state safety regulations

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

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1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12500 BUILDING MAINTENANCE							
12500 41110 REG FT	230,978.74	280,251.00	280,251.00	222,111.00	222,111.00	240,619.00	-20.7%
12500 41120 REG PT	7,701.90	20,000.00	20,000.00	.00	.00	.00	-100.0%
12500 41210 OT-REG	16,002.85	13,212.00	13,212.00	16,500.00	16,500.00	16,500.00	24.9%
12500 43210 ELECTRIC	78,444.73	75,000.00	75,000.00	85,000.00	85,000.00	85,000.00	13.3%
12500 43250 HEAT OIL	47,506.66	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
12500 43310 BL MNT MAT	28,089.80	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
12500 43720 CLOTHING	2,762.41	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
12500 45110 WTR/SWR	4,760.33	4,000.00	4,000.00	4,550.00	4,550.00	4,550.00	13.8%
12500 45210 WST DISP	14,358.86	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
12500 45310 BL MT SVCS	63,099.34	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
12500 45400 RENTALS	1,111.98	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	66.7%
12500 46210 TEL-LAND	51.67	.00	.00	.00	.00	.00	.0%
12500 46410 TRV EXP	.00	.00	.00	.00	.00	.00	.0%
12500 46910 TRNG/CONF	.00	300.00	300.00	300.00	300.00	300.00	.0%
12500 47440 ELECTR EQP	6,084.21	7,050.00	7,050.00	9,000.00	9,000.00	9,000.00	27.7%
TOTAL BUILDING MAINTENANCE	500,953.48	582,213.00	582,213.00	520,661.00	520,661.00	539,169.00	-10.6%
TOTAL PUBLIC WORKS	500,953.48	582,213.00	582,213.00	520,661.00	520,661.00	539,169.00	-10.6%
TOTAL GENERAL FUND	500,953.48	582,213.00	582,213.00	520,661.00	520,661.00	539,169.00	-10.6%
GRAND TOTAL	500,953.48	582,213.00	582,213.00	520,661.00	520,661.00	539,169.00	-10.6%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12500
Object	
Project	
Account type	
Account status	

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1354atplante

Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12500 BUILDING MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12500	41110 - REGULAR FULL-TIME				222,111.00 *
	Annual salaries and wages for five building maintenance positions as authorized FTEs and a budget requested position of custodian, to begin second quarter and be assigned to the new joint maintenance facility. Note 25% of this position's wages and benefits are expected to be reimbursed by RSU 14 under an interlocal agreement for the new shared maintenance facility..	1.00	240,619.00		240,619.00
	Adjustment reflects start date of 4/1/2019 for the custodial position proposed in the strategic plan to provide coverage for the new shared maintenance facility.	1.00	18,508.00		-18,508.00
12500	41120 - REGULAR PART-TIME				.00
12500	41210 - OVERTIME-REGULAR				16,500.00 *
	Overtime is mainly for winter operations. An additional 130 hours added due to new maintenance facility plowing.	1.00	16,500.00		16,500.00
12500	43210 - ELECTRICITY				85,000.00 *
	Electricity for all municipal buildings Increase by \$10,000 for new Shared Maintenance Facility and closer to actual usage	1.00	85,000.00		85,000.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12500	43250 - HEATING FUELS - OIL		1.00	70,000.00		70,000.00 *
	Heating fuels, #2 oil - 11,500 gallons; propane - 3,500 gallons; and natural gas for South Windham Fire Station and Town Offices					
12500	43310 - BLDG MAINTENANCE MATERIALS		1.00	30,000.00		30,000.00 *
	Building maintenance materials, cleaning supplies, paper products, paint, chemicals, and tools					
12500	43720 - CLOTHING		1.00	3,200.00		3,200.00 *
	Uniforms, safety boots, and personal protective equipment.					
12500	45110 - WATER/SEWER		1.00	4,550.00		4,550.00 *
	Water supply for all municipal buildings Increase by \$550 for actual usage					
12500	45210 - WASTE DISPOSAL		1.00	13,000.00		13,000.00 *
	Trash and recycling pick up at municipal buildings					
12500	45310 - BUILDING MAINTENANCE SERVICES		1.00	65,000.00		65,000.00 *
	Building maintenance services such as electrical repair, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and maintenance, inspections/crane/fueling station, and other misc. services					

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12500	45400 - RENTALS					2,000.00 *
	Rentals for lifts and other specialized equipment		1.00	2,000.00		2,000.00
	Increase by \$800 for additional projects that will require specialized equipment.					
12500	46210 - TELEPHONE & DATA - LANDLINE					.00
12500	46410 - TRAVEL EXPENSES					.00
12500	46910 - TRAINING/CONFERENCES					300.00 *
	Training for building and grounds crew		1.00	300.00		300.00
12500	47440 - ELECTRONIC EQUIPMENT & TECHNOL					9,000.00 *
	Electrical supplies, batteries, light bulbs, for all facilities, as well as proper disposal for fluorescent light bulbs and electronics.		1.00	9,000.00		9,000.00
	Increase by \$1,950 for increased light fixture replacements to LED					
TOTAL BUILDING MAINTENANCE						520,661.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12600 – 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:

Grass should be cut and neat around buildings and cemeteries (required for veterans' graves) at a height of 2" to 4".

MEASUREMENT:

Grass will be mowed and trimmed at a height of 2" to 4" in cemeteries and municipal grounds 60% of the time. Verification by pre-mowing visual and actual measurements, when scheduled for mowing. Scheduling determined by institutional knowledge, activity, and usage.

MISSION GAP:

The part time compensation line 12500-41120 includes approximately 1480 hours of additional seasonal help. This position will increase the division's ability to accomplish its mission.

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1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12600 GROUNDS MAINTENANCE							
12600 41110 REG FT	-139.96	.00	.00	76,219.00	76,219.00	76,219.00	.0%
12600 41120 REG PT	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
12600 41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
12600 43100 SUPP & MTL	2,318.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12600 43740 EMP H&S	.00	400.00	400.00	400.00	400.00	400.00	.0%
12600 45110 WTR/SWR	433.80	300.00	300.00	300.00	300.00	300.00	.0%
12600 45330 EQ MT SVCS	1,657.42	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
12600 46990 OT CONT SV	3,332.82	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
12600 47430 OTHR EQP	1,521.58	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
TOTAL GROUNDS MAINTENANCE	9,124.47	13,600.00	13,600.00	109,819.00	109,819.00	109,819.00	707.5%
TOTAL PUBLIC WORKS	9,124.47	13,600.00	13,600.00	109,819.00	109,819.00	109,819.00	707.5%
TOTAL GENERAL FUND	9,124.47	13,600.00	13,600.00	109,819.00	109,819.00	109,819.00	707.5%
GRAND TOTAL	9,124.47	13,600.00	13,600.00	109,819.00	109,819.00	109,819.00	707.5%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
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 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12600
Object	
Project	
Account type	
Account status	

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12600	GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12600	12600 GROUNDS MAINTENANCE					
12600	41110 - REGULAR FULL-TIME		1.00	76,219.00	76,219.00	76,219.00 *
	Annual salaries and wages for two grounds positions as authorized FTEs.					
12600	41120 - REGULAR PART-TIME		1.00	20,000.00	20,000.00	20,000.00 *
	Wages for seasonal grounds position(s) wages.					
12600	41210 - OVERTIME-REGULAR					.00
12600	43100 - GENERAL SUPPLIES & MATERIALS		1.00	2,000.00	2,000.00	2,000.00 *
	Grounds maintenance materials such as signs, seed, loam, mulch, etc					
12600	43740 - EMPLOYEE HEALTH & SAFETY		1.00	400.00	400.00	400.00 *
	Personal protection equipment for grounds crew					
12600	45110 - WATER/SEWER		1.00	300.00	300.00	300.00 *
	Water supply for cemeteries					
12600	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	2,500.00	2,500.00	2,500.00 *
	Equipment maintenance parts					
12600	46990 - CONTRACTED SERVICES - OTHER		1.00	6,000.00	6,000.00	6,000.00 *
	Contracted services including tree removal, gravestone repair and cleaning, landscape services for Public Safety and Library					

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1354atplante

Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

12600 47430 - OTHER EQUIPMENT & MACHINERY

Replacement equipment - weed
wackers, leaf blowers,
chainsaws, etc

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	2,400.00		2,400.00 *

TOTAL GROUNDS MAINTENANCE

109,819.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

12700 – 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 13700-45320.

One mechanic is used on a regular basis as a fill in driver on a plow route and at times is not immediately available during storms for breakdowns due to plowing the route which can delay repair time or may be delayed in getting back to the plow route due to working on a piece of equipment.

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.

Keeping on schedule for preventive maintenance and services on all vehicles and equipment.

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. This is tracked through work order data.
- Keep the trucks and equipment repaired and on the road for winter storms. Complete 100% of the time.
- 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.

05/14/2018 09:49
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12700 PWD VEH MAINTENANCE							
12700 41110 REG FT	130,040.99	166,199.00	166,199.00	178,891.00	178,891.00	178,891.00	7.6%
12700 41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
12700 41210 OT-REG	7,626.81	6,860.00	6,860.00	6,980.00	6,980.00	6,980.00	1.7%
12700 43100 SUPP & MTL	146.00	400.00	400.00	400.00	400.00	400.00	.0%
12700 43220 FUEL GAS	25,591.88	16,800.00	16,800.00	21,400.00	21,400.00	21,400.00	27.4%
12700 43230 FUEL DIESEL	57,475.26	66,000.00	66,000.00	81,900.00	81,900.00	81,900.00	24.1%
12700 43420 FLUIDS ETC	9,587.71	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
12700 43430 TIRES	16,928.23	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
12700 43440 STEEL	1,756.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
12700 43720 CLOTHING	1,546.09	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
12700 45320 VE MT SVCS	141,811.70	125,000.00	90,000.00	100,000.00	100,000.00	100,000.00	-20.0%
12700 45330 OUTVEMAIINT	.00	.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
12700 45400 RENTALS	1,757.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
12700 46410 TRV EXP	.00	.00	.00	.00	.00	.00	.0%
12700 46910 TRNG/CONF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
12700 47450 TOOLS	9,980.13	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL PWD VEH MAINTENANCE	404,248.74	427,759.00	427,759.00	471,571.00	471,571.00	471,571.00	10.2%
TOTAL PUBLIC WORKS	404,248.74	427,759.00	427,759.00	471,571.00	471,571.00	471,571.00	10.2%
TOTAL GENERAL FUND	404,248.74	427,759.00	427,759.00	471,571.00	471,571.00	471,571.00	10.2%
GRAND TOTAL	404,248.74	427,759.00	427,759.00	471,571.00	471,571.00	471,571.00	10.2%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12700
Object	
Project	
Account type	
Account status	

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12700	PWD VEH MAINTENANCE					
12700	41110 - REGULAR FULL-TIME		1.00	178,891.00		178,891.00 *
	Annual salaries and wages for four positions as authorized FTEs. 9% of total compensation deducted and added to 13700-41110 for police vehicle maintenance.					178,891.00
12700	41120 - REGULAR PART-TIME					.00
12700	41210 - OVERTIME-REGULAR		1.00	6,980.00		6,980.00 *
	Estimated 200 hours of overtime.					6,980.00
12700	43100 - GENERAL SUPPLIES & MATERIALS		1.00	400.00		400.00 *
	Fleet office supplies					400.00
12700	43220 - MOTOR FUELS - GASOLINE		1.00	21,400.00		21,400.00 *
	Gasoline - \$2.14 a gallon to 10,00 gallons Increase by \$4,600 for price increase and increase by 2,000 gallons for additional building maintenance vehicle and stormwater vehicle					21,400.00
12700	43230 - MOTOR FUELS - DIESEL		1.00	81,900.00		81,900.00 *
	Diesel - \$2.34 per gallon up to 35,000 gallons Increase by \$15,900 due to price increase and 5,000 gallon increase usage					81,900.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12700	43420 - FLUIDS, LUBRICANTS & OTHER		1.00	11,000.00		11,000.00 *
	Petroleum products, motor oil, hydraulic oil, grease and other non petroleum (synthetic) fluids					11,000.00
12700	43430 - TIRES		1.00	18,000.00		18,000.00 *
	Tires, tubes, and wheels for vehicles and equipment					18,000.00
12700	43440 - STEEL		1.00	2,000.00		2,000.00 *
	Steel for fabrication of parts					2,000.00
12700	43720 - CLOTHING		1.00	2,500.00		2,500.00 *
	Uniform and safety boots, and personal protective equipment Increase by \$500 for additional mechanic					2,500.00
12700	45320 - VEHICLE MAINTENANCE SERVICES		1.00	100,000.00		100,000.00 *
	Vehicle maintenance parts for all vehicles and equipment and fuel station repairs Increase by \$10,000 for additional preventative maintenance that can be performed with added mechanic. Parts price increases					100,000.00
12700	45330 - OUTSIDE VEHICLE MAINTENANCE		1.00	35,000.00		35,000.00 *
	Outside vehicle maintenance including diagnostic work, paint and body work, engine/transmission/suspension work, etc. Painting Public Works vehicles and equipment is part of the preventative maintenance					35,000.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		program	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12700	45400	- RENTALS		1.00	2,500.00		2,500.00 *
		Rentals, gas bottles, and shop rags					2,500.00
12700	46410	- TRAVEL EXPENSES					.00
12700	46910	- TRAINING/CONFERENCES		1.00	1,000.00		1,000.00 *
		Technical training for mechanics					1,000.00
12700	47450	- TOOLS		1.00	10,000.00		10,000.00 *
		Equipment and tools, replacing worn or broken tools, new specialty tools, upgrades for electrical diagnostics					10,000.00
TOTAL PWD VEH MAINTENANCE							471,571.00

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
20 PUBLIC WORKS							
12900 WASTE MANAGEMENT							
12900 44400 PROF SVCS	59,677.93	54,540.00	54,540.00	56,918.00	56,918.00	56,918.00	4.4%
12900 45210 WST DISP	167,114.49	158,625.00	158,625.00	167,085.00	167,085.00	167,085.00	5.3%
12900 46990 OT CONT SV	610,850.98	633,030.00	633,030.00	649,030.00	649,030.00	649,030.00	2.5%
TOTAL WASTE MANAGEMENT	837,643.40	846,195.00	846,195.00	873,033.00	873,033.00	873,033.00	3.2%
TOTAL PUBLIC WORKS	837,643.40	846,195.00	846,195.00	873,033.00	873,033.00	873,033.00	3.2%
TOTAL GENERAL FUND	837,643.40	846,195.00	846,195.00	873,033.00	873,033.00	873,033.00	3.2%
GRAND TOTAL	837,643.40	846,195.00	846,195.00	873,033.00	873,033.00	873,033.00	3.2%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

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REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: N
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria

Field Name	Field Value
Org	12900
Object	
Project	
Account type	
Account status	

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

12900 WASTE MANAGEMENT

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
12900 44400 - PROFESSIONAL SERVICES					56,918.00 *
Public awareness and education - \$2,000 Trash bags-13 gallon - \$0.159 x 172,500 = \$27,428 Trash bags -30 gallon - \$0.261 x 90,000 = \$23,490 Landfill mowing - \$1,000 Recycling bins - \$10x300 = \$3,000 Increase by \$2,378 for bag cost increase		1.00	56,918.00		56,918.00
12900 45210 - WASTE DISPOSAL					167,085.00 *
Tipping Fees at ecomaine Increase by \$8,460 due to actual solid waste tonnage .Increased by 120 tons over last year		1.00	167,085.00		167,085.00
12900 46990 - CONTRACTED SERVICES - OTHER					649,030.00 *
Silver bullets - \$15,500 Leaf and brush offsite drop off due to Maintenance Facility construction twice per year - \$20,000 Internal hazardous waste disposal (Pumping holding tanks from floor drains) - \$4,200 40-yrd roll off dumpster at Public Works for trash and bulky items picked up due to illegal dumping (4 pulls @ \$900 each) - \$3,600 Solid waste collection and transportation - \$295,310 Curbside Recycling collection and transportation - \$310,420 Increase by \$16,000 for contracted off-site leaf and brush disposal.		1.00	649,030.00		649,030.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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TOTAL WASTE MANAGEMENT

873,033.00