

Public Works / Infrastructure Services

Outcomes:

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

Mandates:

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

Methods:

- **General Maintenance:** Maintenance of over 40 miles of Town and State Right of Ways within the Urban Compact. Tasks include:
 - Street and sidewalk repairs
 - Sweeping
 - Pavement markings
 - Sign maintenance
 - Street lighting maintenance
 - Traffic light maintenance
 - Producing, hauling, and stocking construction materials
 - Storm sewer system maintenance and repairs
 - Manage DEP compliance as outlined in our MS4 discharge permit
 - Mowing and miscellaneous tasks to maintain Town parks and ball fields
 - Hazardous tree removal and pruning
- **Capital Investment:** Support the Capital Infrastructure Investment Plan by:
 - Develop the Capital Infrastructure Investment Plan including estimating and prioritization of potential projects.
 - Manage schedules, contracts, and other administration of the projects
 - Support the projects with in-house labor, equipment, and materials when appropriate to reduce project costs and improve overall quality of the finished project.

- **Winter Maintenance:** Maintenance of all public ways related to snow and ice removal during the winter months. The Town maintains over 40 miles of road and 17 miles of sidewalk.
Tasks include:
 - Respond to winter snow and ice events as dispatched by Public Safety
 - Provide 24 hour snow removal service establishing four ‘main runs’ of approximately 13 miles each. Each main run has secondary roads associated with it that are plowed and maintained less often. All roads are maintained such that they are reasonably travelable with a passenger vehicle at all times.
 - Clear high priority sidewalks within 24 hours of the end of the storm; working to clear all sidewalks within 72 hours. Priority sidewalks are established in a written plan, these sidewalks may be cleared using overtime hours.
 - Clear crosswalks and bus stops as soon as reasonably possible, generally within 72 hours of the end of an event.
 - Treat main run roads with a salt priority using unmixed salt when conditions are appropriate. Secondary roads are treated with a salt / sand mix.
 - Stock appropriate quantities of sand and salt to carry out the maintenance.

- **Fleet Maintenance:** Maintain Town equipment and vehicles used to carry out operations
Including:
 - Staff a full time mechanic charged with the management and performance of all maintenance and repairs
 - Provide a maintenance facility appropriate for these activities
 - Develop specifications and bid forms for the execution of the Capital Equipment Investment Plan. Manage this bid process and make recommendations to council for purchases.

- **Landfill:** Operate the Town Construction Demolition and Debris Landfill as outlined in the Operations and Maintenance manual as approved by the DEP.
- **Trash & Recycling:** Manage the weekly curbside pickup of trash and the bi weekly curbside pickup of recyclable materials.
- **Cemetery Operations:** Perform internments, aid with record keeping, maintain the grounds, and carry out other tasks as associated with perpetual care of the cemetery in a respectful manner.

Resources:

Personnel

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

Equipment and Fleet Vehicles

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

Facilities

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

Financial (FY18 Budget Request)

- Personnel: \$ 814,397.00 Total
 - General Maintenance: \$ 300,035.00
 - Winter Maintenance : \$ 328,335.00
 - Cemetery: \$ 54,772.00
 - Solid Waste: \$ 56,739.00
 - Fleet Maintenance: \$ 74,516.00
- Operations: \$ 1,562,321.00 Total
 - General Maintenance: \$ 116,250.00
 - Winter Maintenance : \$ 160,750.00
 - Cemetery: \$ 34,375.00
 - Solid Waste: \$ 289,800.00
 - Fleet Maintenance: \$ 146,750.00
- Capital: \$ 1,120,000.00 Total
 - Infrastructure:
 - Mill & Water Street \$ 105,000.00
 - Gardner Road Overlay \$ 105,000.00
 - Juniper & Myrtle Streets \$ 60,000.00
 - Forest Ave Paving \$ 190,000.00
 - MDOT Route 2 Culvert \$ 175,000.00
 - Maine Street Sidewalks \$ 200,000.00
 - College Ave Paving \$ 25,000.00
 - Misc. Road Improvements \$ 30,000.00
 - Stormwater System Imprv. \$ 20,000.00
 - Electrical & Lighting Imprv. \$ 25,000.00

▪ Curb Improvements	\$ 5,000.00
▪ Sidewalk Improvements	\$ 15,000.00
○ Landfill Reserve	
▪ LF Reserve	\$ 15,000.00

Areas of Discussion:

- Service Level for Winter Maintenance –Changes in level of service for winter maintenance may need to be addressed under the current funding level. The department must move forward this coming winter season with a plan to reduce shift lengths to 12 – 16 hours. In order to achieve this with the current staff, scheduled 8 – 10 hour breaks will require periods of reduced staffing levels resulting in a lower level of service at times. Working staff on a predetermined schedule in shifts will allow staff to have the opportunity for much needed rest during prolonged winter weather events. While there will be times of reduced service level, this new approach will be safer for staff and result in reduced overtime costs.
- With the transition to the new Kelley Road facility complete, it is now time to consider options for the future of the Penobscot Street facility. A phase II environmental assessment of the building and site has been completed and staff has been working to pursue a Voluntary Response Action Program (VRAP) agreement with the Maine Department of Environmental Protection. The resulting soil management plan will give Town leadership more information to help guide this decision. The VRAP agreement is due to be finalized during the summer of 2017.

Areas of Concern:

- Infrastructure investment continues to be a challenge for all municipalities. As construction costs continue to rise, it becomes more and more difficult to maintain our aging infrastructure. Demands for improvements in all types of transportation infrastructure put additional strain on finite resources. As discussed in the Comprehensive Plan and Maine Department of Transportation’s Complete Streets Policy, street paving, parking areas, lighting, sidewalks, bicycle facilities, and drainage infrastructure all carry similar needs and value to the community.
- Personnel changes are anticipated within the department this year that will allow for some restructuring of responsibilities and establish the structure for shifted winter maintenance efforts. Careful thought will need to go into this process.
- In April of 2018, the Town will be making changes to its solid waste management practices. Mixed solid waste (MSW) and recycled materials will no longer be hauled to PERC for processing. A new agreement with Fiberight, as negotiated through the MRC, will require that waste materials generated by the Town of Orono be hauled to a new processing facility in Hampden. The new processing agreement will include a tipping fee structure for both MSW and recycled materials. This may be a good time for Orono to once again review all of its solid waste management procedures, policies, and ordinances including assessment of a Pay-as-you-throw system to incentivize recycling program participation and how the Town addresses commercial waste generators.

Opportunities for Reduced Service Level:

- **Implement a pay-as-you-throw system for residential waste:** Analysis in recent years has shown that this user-fee based system could generate as much as \$40,000 of revenue from the sale of bags to residents. In addition, establishing a fee system for mixed solid waste will incentivize residents to participate in the zero-sort recycling program. Since the tipping fee for recycled materials is never more than half of the fee for mixed solid waste, the Town would realize reduced costs for disposal of materials collected curbside by increasing the percentage of wastes that are recycled.
- **Further reduce the level of service for winter maintenance:** A reasonable reduction in the winter maintenance level of service could be achieved by reducing the number of main run, or priority plow routes from four to three. Our current level of service allows for plowing of each route at least every two hours; reducing to three routes would increase this time to approximately three hours, depending on the severity of the winter weather event.

While this approach would not significantly reduce payroll costs initially, it should result in reduced overtime hours depending on the timing and severity of winter weather. Over the next six years, Orono is scheduled to purchase three new heavy duty plow trucks. Heavy duty plow trucks typically cost approximately \$175,000. Changing to three routes would eliminate the need for one of these purchases and allow for the disposal of one of the existing trucks through sale or trade. Additionally, while it is difficult to quantify, reducing the fleet size reduces maintenance and fuel costs as well.

- **Reduced infrastructure investment:** The proposed Capital Investment Plan requests approximately \$500,000 per year from general taxes. Council could decide to reduce this investment rate. A reduction of \$100,000 per year would essentially eliminate one year's worth of projects over the five year plan extending the time that residents would be exposed to poor road and drainage conditions in their neighborhoods and increasing the risks of larger, catastrophic failure of key elements of the infrastructure.

Fewer available funds would also result in less flexibility to respond to smaller repairs like failed catch basin drains and culverts, sidewalk and curb repairs, or small electrical repairs which to the average resident could be seen as more impactful to the level of service we provide for the maintenance of infrastructure.

- **Eliminate winter maintenance services for RSU #26:** Public Works currently provides winter maintenance services for RSU # 26, an approximate value of in excess of \$20,000. The scope of services provided includes snow removal and salt treatment for all parking areas and roadways and some sidewalk areas. Public Works also provides bulk road salt to school maintenance staff for treatment of the entrances and sidewalks not included in the areas that are maintained by Public Works.

- **Eliminate the Riverside Cemetery mowing contract:** The Town has had an agreement with a landscaping contractor for mowing services at Riverside Cemetery. The value of the contract is approximately \$25,000. If the contract were to be eliminated the mowing would need to be assumed by Public Works staff, taking resources away from infrastructure improvements and other general maintenance tasks. Since this contract spans two fiscal years and has begun for this summer season, the impact for FY2018 would be approximately \$4,000 for next May and June.
- **Reduce Public Works staffing level by attrition:** A long standing member of the Public Works staff has indicated that he intends to retire in 2017. While his position will be filled by promoting from within, the current budget request includes an entry level position to be filled upon his retirement to maintain a similar staffing level. Council could opt to not fund the new position; this would reduce the wages and benefits budget by approximately \$40,000. By limiting the department's available resources, elimination of this position would result in an overall reduction in the level of service for all Public Works services.

Town of Orono - Public Works Department				
Services Review for Budget Year 2017-2018				
Budget Year 2017-18				
Service Levels				
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Public Works Administration				
Manage DEP compliance with public works operations including MS4 Stormwater discharges, landfill operations, winter maintenance, and facility operations	Establish consultant contracts to provide services associated with compliance and reporting. Town staff executes specific tasks as directed by the consultants to maintain minimum or partial compliance.	Public Works Director works with consultants to achieve full compliance. All inspections, reporting and correspondence with regulators is handled by the consultants with some supporting documentation provided by the public works director.	Public Works Director works with other members of Town Staff and consultants to meet or exceed the minimum requirements of the permits. Town staff takes active role in documentation and reporting across Town departments. Inspections and documentation required by the permits are completed by Town staff.	Town Staff assigned specifically to environmental compliance take a proactive approach to all permit compliance activities. All inspections, investigations, enforcement, documentation, and reporting is handled in-house with minimal support needed from consulting firms. Environmental staff works with community members to establish steering committees and educational opportunities to maximize the impact of compliance efforts.
Administrative and supervisory staff	"Road Foreman" supervises staff and participates in the execution of the basic requirements of the department. All administrative tasks and permitting are executed at the Town Office level.	Public Works Director supervises entire staff. The "working director" oversees operations and participates in the execution of the tasks like plowing, operating equipment, etc. All permitting is handled at the Town office level.	Public Works Director operates as a department head with the support of one or more foremen or leads assigned with direct supervision of staff. Director processes permit applications with the support of the Town Office staff. Director procures and oversees contracts for services and establishes budgets and schedules for capital investment.	Public Works Director is part of a larger Public Services Department that includes engineering staff, administrative assistance, and line staff. The Public Services Department Head would oversee all environmental compliance, engineering, water pollution control, fleet and facilities maintenance, develop budgets for those efforts and direct execution of all operations.
Safety - OSHA and MSHA compliance	Public Works staff meets minimum life safety guidelines associated with training and operations as directed and enforced by the Town Manager	Public Works Director executes safety policies developed at the Town Manager's level that meet the minimum requirements of the OSHA and MSHA law.	Public Works Director establishes department specific safety policies and standard operating procedures that meet or exceed the requirements of the law. The director conducts trainings on a regular basis specific to these policies and avails external training and professional development resources to augment the established program.	Public Works Director establishes department specific safety policies and standard operating procedures that meet or exceed the requirements of the law. The director conducts trainings on a regular basis specific to these policies and avails external training and professional development resources to augment the established program. Department achieves OSHA and APWA accreditation.
Procurement of goods and services associated with public works operations	Executed through the Town Manager's office	Executed through the Town Manager's office with the assistance of the Public Works Director	Public Works Director executes the procurement process with the assistance of the Town Manager	Public Works Department administrative staff executes the procurement process with the approval of the Town Manager
Manage local permitting for right of way activities	All permitting is processed through the Manager's office	Code enforcement manages all permits with the assistance of the Public Works Director. Field inspections are rare.	Public Works Director approves all local permits for road openings, utility locations, and driveway entrances. Inspections are complete when appropriate but not in every case. Code enforcement staff assists with administrative tasks associated with issuance of the permit.	Public Services staff issues and administers permits. Inspections and records of the work are kept for each issued permit by a dedicated staff member.
General Maintenance				

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Public Works Administration				
Street Sweeping	Sweep the streets once per year in the spring in the urbanized area only as required by the Maine DEP stormwater discharge permit.	Sweep all streets once per year in the spring to pick up winter sand	Sweep all streets as needed, four to five times per year, to not only pick up winter sand, but to manage the stormdrain system and keep leaves and trash from clogging drains	Sweep streets and sidewalks multiple times per year to manage the stormdrain system and to keep the town roads looking neat and tidy.
Pavement Markings	Provide marking as needed only. Perform this service exclusively in the Urban Compact Zone as required by State and Federal law.	Contracted service to provide marking Town wide each year.	Contracted service to provide marking each year. All markings are done every year regardless of their condition. Additionally, the contract requires that the markings be completed by a set date with penalties associated with failure to meet that date.	Markings provided multiple times per year if needed. Crosswalks and other hand work completed with public works staff and equipment. Other marking provided through a contracted service with deadlines and penalties.
Street Sign Maintenance	Sign program managed by Public Safety to meet minimum requirements of Federal law	Public Works manages signs and replaces them when they are missing or illegible	Public works proactively monitors street signs providing maintenance, repair, and replacement of signs before they become illegible as part of an established maintenance program that includes an inventory of all signs located in the municipality.	Signs are managed as part of a maintenance program the includes an inventory, GIS mapping that identifies location and installation date. All signs are replaced on a seven year cycle as required by the sheathing manufacturer's guidelines for retro reflectivity.
Street Light Maintenance	Lighting maintenance is done by an electrical contractor as needed to meet minimum requirements for ADA	Public Works replaces bulbs, all other work completed by a contractor. No capital investment plan for lighting exists.	Public works replaces bulbs, other repairs are completed by a licensed electrical contractor. Capital infrastructure funds are provided for upgrades of existing equipment.	Public Works has in-house electrical staff and equipment for all repairs and maintenance of municipally owned electrical infrastructure. Capital investment plans include upgrades to existing lighting as well as expanding lighting infrastructure to address other areas of need.
Traffic signal maintenance	Traffic signals are repaired as needed by an electrical contractor as directed by Public Safety.	Public Works manages the maintenance and repair of the traffic signals by an electrical contractor as needed due to failure.	Public works manages maintenance and repairs as needed using an electrical contractor. A proactive maintenance plan is established that includes regular inspections, a complete inventory of the signal timing, and a capital investment plan for replacement.	Public Works has in-house electrical staff and equipment for all repairs and maintenance of municipally owned electrical infrastructure. A proactive maintenance plan is established that includes regular inspections, a complete inventory of equipment, evaluation of the efficiency of the signal timing, and a capital investment plan for replacement.

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Public Works Administration				
Mowing Town owned properties	Grass is cut as time allows with primarily hand labor and "summer help"	A contractor managed by Public Works performs mowing of Town owned properties.	Public Works has staff and equipment dedicated to the maintenance of Town owned properties. Mowing is completed generally on a weekly or as-needed basis. Spring and Fall cleanup completed by Public Works staff.	Public Works has staff and equipment dedicated to the maintenance of Town owned properties. Mowing is completed generally on a weekly or as-needed basis. Spring and Fall cleanup completed by Public Works staff. Staff performs all grounds maintained including fertilizer and pesticide applications to establish pristine conditions.
Tree Maintenance	No maintenance program, clean up trees as they fall in the street	Director works with a tree removal contractor to remove hazard trees when they are identified.	Proactive tree maintenance program that identifies hazard trees before they present a safety issue. A tree board comprised of interested and knowledgeable community members aids the Public Works Director in evaluating suspect trees. A contractor is used for trees identified as needing maintenance or removal.	An in-house arborist with trained staff and equipment are used to execute a proactive hazard tree maintenance program established by the public works director in coordination with the Tree Board
Non-Capital Street Repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.
Non-Capital Sidewalk repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.
Non-Capital Drainage repairs	Repair defect areas as complaints are reported to remain compliant with the defect law	Repair areas proactively and in reaction to complaints to stay compliant with the defect law. Address problem areas with more permanent repairs as the schedule and budget allows.	Repair areas of concern regularly to avoid citizen complains and safety concerns. Train staff and acquire equipment to self perform small scale permanent repairs that are part of a work plan that is budgeted for.	Proactive repair program that is coupled with capital infrastructure plans. Staff dedicated to infrastructure repairs exclusively works through an annual work plan supported by an established budget.
Manage Construction Materials	No stock materials, materials are purchased as needed from local vendors	A small stock yard of gravel, stone, and sand purchased from local vendors.	Construction materials are purchased or produced in bulk and stocked for use with Public Works projects. Culvert pipe, hay bales, and other supplies are also purchased in bulk in conjunction with a work plan to eliminate delays and be more cost effective.	Town acquires stumpage rights in a gravel pit. Staff produces and hauls large quantities of contraction materials and winter sand to support the infrastructure work plan as well as winter maintenance. Areas for storage of bulk materials are established.
Capital Infrastructure				

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Public Works Administration				
Develop the Capital Investment Plan (CIP) for infrastructure	No formal planning, 5 year CIP is developed by the Town Manager using rough estimates and 'drive by' evaluations	Plan is developed at the Town Manager's Level with the help of consultants	Public Works Director develops a CIP based on in depth evaluation of road conditions using a consistent method for prioritization. Estimates are done based on previous project costs, input from consultants as needed, and conversations with trusted vendors. Five year plan is adjusted and updated annually based on need and available funds.	CIP is developed with in-house engineering staff with some consulting assistance. Projects are scoped and prioritized using a written set of guidelines that include factors for all elements of the infrastructure and includes preventative surface treatments to extend the life of infrastructure. This plan is supported by funding levels that support a 20-year construction schedule.
Execute the CIP	Town Manager's office bids projects using standard procurement procedures. Staff relies on contractors to execute the work as bid with little to no quality control.	Consultants prepare bids for projects in the CIP as directed by the Town Manager. Work is executed solely by contractors with inspection and contract administration by the consultants.	CIP is executed under the direction of the Public Works Director acting as the General Contractor in most cases. Projects are scheduled and completed using multiple contracts specific to each element of a project to maximize cost effectiveness. Larger projects with complicated scoped that generally exceed \$100,000 are still bid and executed by single contracts administered by consultants. Inspection for quality control are conducted by the Public Works Director or by a consultant as necessary. When applicable, projects are completed with a combination of Public Works Staff and contracted services.	Projects are bid and administered by in-house engineering staff. Full time inspection is documented for all projects. When applicable, projects are completed with a combination of Public Works staff and contracted services.
Winter Maintenance				
Snow & Ice Management : Streets	Streets are plowed and sanded to meet the minimum standards. Small crew works during storms but little to no maintenance is done from 2 am to 6 am	Small crew works around the clock during storm events. Main streets are plowed every 3" - 6" and treated with a sand and salt mix, secondary roads are maintained less frequently.	Crew works around the clock during storms. Priority routes are established and plowed every 2" and treated with salt, chloride brines, and sand as necessary. Secondary roads are plowed throughout the storm with the goal to plow every 4" of accumulation and treated with a salt and sand mixture. Plow equipment is set up with metered spreading systems to maximize efficiency. Crews are trained to use the equipment, understand the priority routes and when to adjust treatments based on storm conditions.	Crew works in shifts not exceeding 16 hours as part of a ice and snow control plan. Priority routes are established but all routes are plowed every 2" or more often. All routes are treated exclusively with salt and chloride brines. Parking ordinances ensure clear plowing conditions.

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Snow & Ice Management : Sidewalks	No sidewalk clearing is done during the storm. Main streets are done as time allows post-storm with a single piece of equipment. No secondary sidewalks are cleared.	No sidewalk clearing during the storm or after regular operating hours. All sidewalks are cleared with a single piece of equipment and treated with a sand salt mixture as time allows.	Sidewalks are maintained during winter events to some degree and are cleared immediately following a storm. Two pieces of equipment are used in a coordinated effort under an established sidewalk clearing plan to clear all sidewalks with in 72 hours.	Crews clear sidewalks during events in a coordinated way as outlined in a snow and ice control plan. All sidewalks are clear within a 24 hour period.
Snow & Ice Management : Municipal Parking Areas and Prope	Parking lots are plowed after the storm making to allowed for parked cars, etc.	Parking lots are cleared post-storm, typically during regular operating hours. Parked cars are moved or towed by Police Officers.	Parking areas are plowed during storms and cleared completely immediately after the storm. Parking rules and ordinances enforced by Police Officers allow for lot to be cleared completely, every time. Lots are treated with salt.	Lots are cleared during storms with dedicated staff. Pavement surfaces are treated with salt such that accumulations in the parking areas and areas where businesses are located are limited. Ordinances and parking rules allow for immediate clearing.
Snow & Ice Management : Schools	Schools are cleared by a contractor procured by the RSU	School parking areas area plowed once per storm by Public Works. Additional clearing and treating of pavement surface are done by a contractor procured by the RSU	School parking areas are plowed and treated by Public Works. Work is coordinated with school staff to accommodate the RSU schedule. Some sidewalks located on RSU properties are included in the Public Works sidewalk clearing program.	All snow removal completed by Public Works including parking areas roads and sidewalks. All snow removal is done to the same high standards applied to other areas in Town. Work is prioritized and scheduled to accommodate the RSU schedule.
Stock appropriate materials for snow & ice management	Sand is purchased and stored under a tarp. Little to no salt is stored, rather it is mixed with the sand.	Sand is purchased and covered under a tarp. A small amount of salt is stocked in a building as required by permitting.	Sand and salt are stored in an appropriately sized building to protect it from moisture and reduce wasted material.	Public Works produces winter sand and stocks it in an appropriately sized building. Salt is also purchased and stored in the storage building.
Fleet Maintenance				
Public Works Facility : Physical Plant	No formal facility, small fleet is parked d in a designated lot, all maintenance is done by vendors	Small maintenance garage allows for some basic maintenance of the fleet, all equipment is stored outside.	Maintenance building allows for most of the fleet to stored inside. Building is sized to allow for some maintenance and storage of stock parts and fluids	Fleet maintenance building that allows for storage of the majority of the fleet inside. Mechanics bays equipped with tools required to complete all repairs in-house.
Public Works Facility : Staff	No mechanic on staff, all repairs done by vendors	No mechanic on staff, some basic repairs are completed by Pubic Works Staff	Full time mechanic on staff. Most repairs are completed in-house	Facility is staffed to complete all repairs in-house
Develop a Capital Investment Plan for Vehicles and Equipment	No plan, equipment is replaced when it is completely inoperable	Town Manager develops plan, procures equipment as needed.	Proactive CIP is established to ensure staff is equipped with a safe, up to date fleet. Vehicles and equipment are replaced on a regular planned schedule to maximize trade-in values and mitigate major repair costs.	Proactive CIP is developed by Public Works staff and funded such that equipment is typically under warranty and employs the highest available levels of technology.

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Public Works Administration				
Execute the CIP for vehicles and equipment	Town Manager procures equipment based on vendor provided specifications	Town Manager executes the CIP and procures equipment based on vendor, consultant, and Public Works staff,.	Public Works staff develops specifications and procures equipment based on those specifications geared to the needs of the department.	Specifications for each purchase are developed independent of vendor specifications designed to meet the needs of the department. Specifications include advanced technology that will lead to efficient public works operations.
Solid Waste Management				
Landfill Operations and Maintenance	No landfill services for non MSW materials. Residents are required to contract this service	DEP permitted Landfill for construction and demolition debris only	DEP permitted landfill accepting construction debris and demolition with drop off service for scrap metal recycling.	Full time staffed DEP permitted CDD Landfill open six days per week with drop off services for scrap metal, recyclables, leaves and brush, household hazardous wastes, universal wastes, and compostable organics.
Residential solid waste collection	No curbside collection. Residents must pursue private collection contracts or Town belongs to a regional solid waste district with a centrally located transfer station where materials can be dropped off.	No curbside collection, Town permits a transfer station for Orono residents only where materials can be dropped off.	Weekly curbside collection for residential properties three units or less	Weekly curbside collection is extended to all residential properties regardless of size.
Residential recycling collection	No curbside collection. Residents must pursue private collection contracts or Town belongs to a regional solid waste district with a centrally located transfer station where materials can be dropped off.	No curbside collection, Town permits a transfer station for Orono residents only where materials can be dropped off.	Curbside collection every other week for residential properties three units or less	Weekly curbside collection is extended to all residential properties regardless of size.
Residential organics collection	No collection services offered	No collection services offered, Town coordinates with a local vendor to off drop services	Weekly curbside collection for residential properties three units or less, Town coordinates with a local vendor to compost the material and make it available to residents for purchase as fertilizer	Weekly curbside collection is extended to all residential properties regardless of size. Town creates a Town managed composting site for organics.
Commercial solid waste collection	No curbside collection. Businesses must pursue private collection contracts.	No curbside collection. Businesses must pursue private collection contracts.	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost
Commercial recycling collection	No curbside collection. Businesses must pursue private collection contracts.	No curbside collection. Businesses must pursue private collection contracts.	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost
Commercial organics collection	No curbside collection. Businesses must pursue private collection contracts.	No curbside collection. Businesses must pursue private collection contracts.	Town coordinates collection for an additional fee	Town coordinates collection of all materials at no additional cost
Cemetery Operations				
Administer and schedule internments	Town Manager is the Sexton, coordinates with Public Works staff to execute burials	Public Works Director is the Sexton, Town Manager's office coordinates with Public Works Director to schedule internments.	Full time Sexton is appointed to the cemetery during hours of operation. Town Office communicates directly with the Sexton to schedule internments.	Full time staff at the cemetery handles all communications with funeral homes, schedules and executes internments, and maintains the records.

	FY2017 Approved Budget	YTD Expended (05/10/2017)	FY2017 Unexpended Balance YTD	FY2018 Budget Estimated Request	Difference \$	Difference %	Comments:
30-Public Works							
510 - Wages							
110 - Full-Time Salary	196,895	204,391	-7,496	200,256	3,361	1.71%	Salary costs associated with general maintenance tasks
130 - Unscheduled Overtime	6,500	2,234	4,266	3,500	-3,000	-46.15%	Overtime is budgeted for unexpected or out of the ordinary circumstances during the summer months that must be dealt with outside of regular hours. Examples of these situations include staffing planned weekend events like May's Stream Cleanup Event or unplanned events like drainage issues during heavy rain events, or downed limbs and trees that block roadways.
520 - Benefits							
210 - Health Insurance	46,103	49,635	-3,532	51,450	5,347	11.60%	
220 - MPERS Retirement	19,322	16,497	2,825	19,225	-97	-0.50%	
230 - FICA/Medicare	15,560	17,508	-1,948	15,320	-240	-1.55%	
250 - Workers' Compensation	10,865	7,947	2,918	8,000	-2,865	-26.37%	
270 - Clothing Allowance	2,285	2,815	-530	2,285	0	0.00%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally. Each employee receives \$ 500 annually.
610 - Travel & Training							
311 - Training	1,000	53	947	1,000	0	0.00%	Funds to support safety, environmental, and operations training
650 - Materials & Supplies							
431 - Office Supplies	500	721	-221	1,000	500	100.00%	Miscellaneous office supplies and computers to support Public Works operations. This year, this includes the purchase of a new computer for the director.
433 - Sand and Gravel	3,000	253	2,747	3,000	0	0.00%	Materials used for minor repairs and small projects through out Town - allows for 1,000 cy at \$3/cy stumpage
436 - Asphalt Supplies	2,500	1,002	1,498	2,500	0	0.00%	Pot hole patching supplies
437 - Culvert and Drainage Supp	3,000	623	2,377	3,000	0	0.00%	Used to purchase culverts and drainage structures for non-capital repairs to existing drainage systems
452 - Construction Materials	10,000	5,507	4,493	10,000	0	0.00%	Miscellaneous materials and supplies to support Public Works operations. This includes cement, bricks, blocks, loam, grass seed, nails, bolts, lumber, etc.
660 - Equipment & Maintenance							
514 - Hand Tools	750	159	591	750	0	0.00%	Purchase of shovels, rakes, and other hand tools required for miscellaneous Public Works activities.
517 - Traffic and Street Signs	3,500	2,416	1,084	3,500	0	0.00%	Funds to support repair and replacement of damaged or stolen street markers, parking signs, traffic signs, and other regulatory street signage.
518 - Safety Equipment	3,500	4,160	-660	3,500	0	0.00%	Funds to support the purchase of equipment and materials for the Public Works Safety program. This account also supports the federally mandated drug testing program for CDL drivers.
670 - Buildings & Grounds Maint							
544 - Street Light Repairs	2,500	576	1,924	2,500	0	0.00%	Funds to support the non-capital repair and maintenance of Town owned streetlights. This includes equipment rental for lifts and materials like bulbs and ballasts and contracted services to maintain lights that are not mounted on telephone poles, like the ornamental lights in the Main and Mill Street area.

680 - Vehicles & Maintenance								
561 - Gasoline	8,000	2,720	5,280	5,500	-2,500	-31.25%	Gasoline for general maintenance activities	
562 - Diesel	30,000	4,849	25,151	22,500	-7,500	-25.00%	Diesel Fuel for general maintenance activities	
690 - Professional Services								
623 - Tree Board	1,500	0	1,500	1,500	0	0.00%	Funds to support the activities of the Tree Board and acquisition of materials like saplings and mulch to support those efforts. Remaining funds are used for hazard tree removal and maintenance. The board plans to plant fewer trees in the coming years and will help maintain the existing inventory.	
633 - Contractor Services	26,000	6,057	19,943	26,000	0	0.00%	Costs budgeted for in this account include a maintenance contract for the Katahdin Site and pavement marking. Pavement marking includes annual painting of all crosswalks, center, lane, and edge lines, and directional arrows.	
634 - Tree Maintenance	10,000	6,075	3,925	10,000	0	0.00%	Funds budgeted for hazard tree removal and maintenance. Trees located within the Town's right-of-way are removed if they present a hazard to public safety or property. As our tree inventory ages, this task has seen a marked increase in need over the past three years. The budget increase in FY16 met the demand for these services.	
645 - MS4 Permitting	20,000	17,316	2,684	20,000	0	0.00%	Costs budgeted for in this account include tasks and materials required for the Town's compliance with the Department of Environmental Protection general permit for the discharge of stormwater. Permit requirements covered by this account include GIS Mapping, Tracking infrastructure inspections, assistance from consultants, misc. materials, costs associated with the Bangor Area Stormwater Group, annual reporting, amongst other activities as required by the Clean Water Act.	
Division....	423,280	353,514	69,766	416,285	-6,995	-1.65%		
31 - Public Works Winter Maint								
510 - Wages								
110 - Full-Time Salary	173,333	115,222	58,111	176,291	2,958	1.71%	Salary Costs associated with the winter maintenance season	
130 - Unscheduled Overtime	64,250	56,209	8,041	64,250	0	0.00%	Overtime for winter maintenance activities required outside of the regular work schedule. This budget is based on response to a typical winter season in our region. This is typically about 30 winter storm events with snow totals ranging from approximately 70" - 90"	
520 - Benefits								
210 - Health Insurance	42,671	26,145	16,526	45,293	2,622	6.14%		
220 - MPERS Retirement	22,570	11,920	10,650	16,924	-5,646	-25.02%		
230 - FICA/Medicare	18,175	9,890	8,285	13,486	-4,689	-25.80%		
250 - Workers' Compensation	11,500	9,655	1,845	9,700	-1,800	-15.65%		
270 - Clothing Allowance	2,390	1,494	896	2,390	0	0.00%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.	
650 - Materials & Supplies								
433 - Sand and Gravel	6,000	2,880	3,120	10,000	4,000	66.67%	This account includes funds for the purchase of approximately 2,500 cubic yards of winter sand.	
434 - Salt & Calcium Chloride	110,000	97,134	12,866	110,000	0	0.00%	Funds for the purchase of anti-icing materials for winter maintenance. This includes approximately 1,750 tons of rock salt at \$60 per ton, along with approximately 2,500 gallons of liquid magnesium chloride brine, and bagged calcium chloride pellets .	

436 - Asphalt Supplies	4,500	2,149	2,351	4,500	0	0.00%	Pot hole patching supplies
660 - Equipment & Maintenance							
514 - Hand Tools	250	80	170	250	0	0.00%	Shovels and other hand tools for winter maintenance
680 - Vehicles & Maintenance							
561 - Gasoline	6,500	4,187	2,313	6,000	-500	-7.69%	Gasoline for winter maintenance activities
562 - Diesel	32,500	20,567	11,933	30,000	-2,500	-7.69%	Diesel Fuel for winter maintenance activities
Division....	494,639	357,534	137,105	489,085	-5,554	-1.12%	
32 - Cemetery							
510 - Wages							
110 - Full-Time Salary	35,237	29,902	5,335	35,838	601	1.71%	Salary costs associated with maintenance and operation of the Riverside Cemetery.
130 - Unscheduled Overtime	1,500	519	981	1,500	0	0.00%	Costs budgeted for Saturday or late evening internments
520 - Benefits							
210 - Health Insurance	5,471	4,762	709	9,208	3,737	68.30%	
220 - MPERS Retirement	3,490	3,315	175	3,584	94	2.71%	
230 - FICA/Medicare	2,810	2,615	195	2,742	-68	-2.43%	
250 - Workers' Compensation	2,200	1,029	1,171	1,500	-700	-31.82%	
270 - Clothing Allowance	400	400	0	400	0	0.00%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally. Increase is based on adjustment of salary allocation.
640 - Computers & Devices							
413 - Cell Phone Expense	225	377	-152	500	275	122.22%	Costs for the primary contact at Riverside Cemetery, there is no landline.
650 - Materials & Supplies							
431 - Office Supplies	25	0	25	25	0	0.00%	Office supplies to support cemetery operations
438 - Cleaning Supplies	100	0	100	100	0	0.00%	General cleaning and monument cleaning supplies
660 - Equipment & Maintenance							
513 - Equipment Repair	250	0	250	250	0	0.00%	Funding for minor equipment repairs
514 - Hand Tools	200	13	187	200	0	0.00%	Hand tools for operation maintenance of the Riverside Cemetery
670 - Buildings & Grounds Maint							
533 - Electricity - Building	500	347	153	500	0	0.00%	Electricity for the maintenance building and flag pole lighting located at Riverside Cemetery
535 - Water	300	66	234	300	0	0.00%	Water service for the taps located through out Riverside Cemetery
537 - Repairs/Maintenance	500	332	168	500	0	0.00%	For minor repairs to the maintenance building and former tomb structure.
680 - Vehicles & Maintenance							
561 - Gasoline	100	0	100	0	-100	-100.00%	Gasoline for cemetery maintenance and internment activities will be covered by General Maintenance

562 - Diesel	250	0	250	0	-250	-100.00%	Diesel Fuel for cemetery maintenance and internment activities will be cover by General Maintenance
690 - Professional Services							
633 - Contractor Services	25,900	19,580	6,320	32,000	6,100	23.55%	Costs include the annual grub prevention lawn treatment, mowing services including spring and fall clean up, and toilet facilities
Division....	79,458	63,257	16,201	89,147	9,689	12.19%	
33 - Solid Waste Disposal							
510 - Wages							
110 - Full-Time Salary	37,349	24,680	12,669	37,986	637	1.71%	Salary costs for operation and maintenance of the Taylor Road landfill site
520 - Benefits							
210 - Health Insurance	8,995	4,743	4,252	9,760	765	8.50%	
220 - MPERS Retirement	3,548	2,431	1,117	3,647	99	2.78%	
230 - FICA/Medicare	2,857	2,056	801	2,906	49	1.71%	
250 - Workers' Compensation	3,000	1,886	1,114	2,000	-1,000	-33.33%	
270 - Clothing Allowance	440	300	140	440	0	0.00%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.
610 - Travel & Training							
311 - Training	500	738	-238	750	250	50.00%	Costs associated with permit compliance training required by Maine DEP for all employees working at the landfill
690 - Professional Services							
620 - Licensing	14,500	15,619	-1,119	12,500	-2,000	-13.79%	DEP Licensing fees and reporting costs for the closed MSW landfill and the active CDD landfill. A volume Control Survey of the CDD landfill is required this year by permit.
624 - Recycling	47,500	35,629	11,871	49,000	1,500	3.16%	Curbside Zero Sort Contract, increased by contract. Budget also includes printing & mailing of magnetic recycling calendars to residents.
625 - Curbside Pickup	90,000	67,591	22,409	93,000	3,000	3.33%	Contracted collection of mixed solid waste curbside. This service includes hauling these materials to PERC. Includes a negotiated increase as outlined in the current contract.
633 - Contractor Services	800	3,377	-2,577	800	0	0.00%	Services provided to support the operation of the CDD Landfill.
646 - Well Monitoring	14,000	13,016	984	18,000	4,000	28.57%	Costs for environmental monitoring of ground water in the area of the closed MSW landfill and the two CDD Landfill cells and DEP Reporting. DEP has required additional parameters for our well testing, this will result in added laboratory and collection costs.
647 - Tipping Fees	90,000	70,857	19,143	97,750	7,750	8.61%	Costs for PERC tipping fees associated with the residential curbside mixed solid waste collection estimated at approximately 1,150 tons at \$85 per ton.
648 - MRC Fees	5,000	3,851	1,149	5,000	0	0.00%	MRC Membership fees at \$1.25 per ton. MRC is a municipal group that works with the owners of the PERC plant and deals with other solid waste issues in the region
649 - Hazardous Waste Disposal	7,500	0	7,500	7,500	0	0.00%	Funds to support the annual Household Hazardous Waste Collection Day aswell as proper disposal of Universal Wastes produced by Town operations
NEW* Site Maintenance	0			5,000	5,000	100.00%	Costs associated with materials and contractors required to maintain the landfill site as required by the Maine DEP permit. This is to include ditch maintenance, maintenance of active cell buffers, and other similar tasks.
NEW* Freon Evacuation	0			500	500	100.00%	Costs associated with the proper removal of freon from white goods accepted at the landfill. The freon must be removed by a liscenced contractor before the white goods can be recycled as scrap metal.

			Division....	325,989	246,774	79,215	346,539	20,550	6.30%	
34 - Town Garage										
510 - Wages										
			110 - Full-Time Salary	72,146	64,947	7,199	46,651	-25,495	-35.34%	Salary costs associated with the maintenance and repair of fleet vehicles and equipment
520 - Benefits										
			210 - Health Insurance	16,916	14,659	2,257	17,078	162	0.96%	
			220 - MPERS Retirement	6,854	6,281	573	4,478	-2,376	-34.66%	
			230 - FICA/Medicare	5,519	4,635	884	3,569	-1,950	-35.34%	
			250 - Workers' Compensation	2,200	1,628	572	1,750	-450	-20.45%	
			270 - Clothing Allowance	990	240	750	990	0	0.00%	Provides funds to employees for the purchase of safety shoes and other attire required to carry out public works operations safely and professionally.
640 - Computers & Devices										
			413 - Cell Phone Expense	2,000	1,528	472	2,000	0	0.00%	Cellular phone and data plan costs for all Public Works cell phones and tablets
			414 - Telephone/Internet	1,800	2,048	-248	2,400	600	33.33%	Telephone and internet costs for the Public Works Facility
650 - Materials & Supplies										
			435 - Welding Supplies	1,500	1,989	-489	1,500	0	0.00%	General welding supplies and torch gasses.
			438 - Cleaning Supplies	500	867	-367	500	0	0.00%	Cleaning supplies for the Public Works facility
			466 - Misc. Repair Supplies	5,000	3,059	1,941	5,000	0	0.00%	Miscellaneous repairs supplies including nuts, bolts, windshield wipers, belts, penetrating oils, grease, etc for maintenance of the fleet.
660 - Equipment & Maintenance										
			511 - Communication Equipment a	500	170	330	500	0	0.00%	Repair and maintenance of two-way radio communications for the Public Works fleet
			512 - Equipment Rental	250	89	161	500	250	100.00%	Rental of maintenance equipment
			513 - Equipment Repair	3,000	539	2,461	3,000	0	0.00%	Funds to support the repair and maintenance of equipment and large tools in the public works facility such as the welder, pressure washer, and other heavy duty tools.
			514 - Hand Tools	5,000	2,367	2,633	5,000	0	0.00%	Purchase and maintenance of all power and hand tools for Public Works operations including chain saws and parts, weed whips, wrenches, drills, circular saws, etc.
			520 - Wear Items	12,500	8,209	4,291	12,500	0	0.00%	Funds to support the purchase of sweeping brooms and plow cutting edges for equipment and vehicles.
			521 - Repair Parts	20,000	16,111	3,889	20,000	0	0.00%	For the purchase of parts for maintenance and repair of mobil equipment
670 - Buildings & Grounds Maint										
			531 - LP Gas	6,250	499	5,751	3,750	-2,500	-40.00%	Estimated 1,500 gallons per year at \$2.50 / gal for the Public Works Facility
			533 - Electricity - Building	45,300	32,884	12,416	42,500	-2,800	-6.18%	Electrial costs for the operation of the Public Works Facility
			535 - Water	0	266	-266	350	350	100.00%	Drinking water and well testing at the Public Works Facility
			537 - Repairs/Maintenance	2,500	2,108	392	2,500	0	0.00%	Maintenance and repairs for the Public Works facility
			539 - HVAC System Maintenance	2,500	1,198	1,302	1,250	-1,250	-50.00%	Filters, cleaning and maintenance of HVAC system at the Public Works Facility
			541 - Septic Tank Maintenance	2,500	0	2,500	2,000	-500	-20.00%	Periodic cleaning of septic tank and oil water separator
680 - Vehicles & Maintenance										

560 - Repairs/Maint.	25,000	32,569	-7,569	25,000	0	0.00%	For the purchase of parts for maintenance and repair of fleet vehicles.
563 - Tires	10,000	5,935	4,065	10,000	0	0.00%	Tires for all Public Works vehicles and equipment.
565 - Vehicle Oil	6,000	4,594	1,406	6,000	0	0.00%	Funds for the purchase of bulk motor oil, hydraulic oils, and filters for fleet maintenance
690 - Professional Services							
610 - Professional Services				500	500	100.00%	Costs associated with the monitoring of the facility's alarm panel.
Division....	256,725	209,420	47,305	221,266	-35,459	-13.81%	
Department..	1,580,091	1,230,499	349,592	1,562,321	-17,770	-1.12%	