

# Facilities Maintenance FY20

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## Outcomes:

- Protect the capital investment in facilities through appropriate maintenance and repair.
- Provide safe and clean facilities for staff and the public.
- Providing logistics support to other Town departments and related community groups.
- Support the Town's initiatives related to community events and activities in the Downtown District.

## Methods:

- Maintain regular inspection, cleaning, and preventative maintenance schedules for all buildings.
- Repairs and maintenance will be performed by Town of Orono employees if the skill, equipment, and required licensing is available.
- Winter weather cleanup and response in the Downtown District.
- Assisting with the logistics related to Town sponsored community events, departmental operations, and hosted community groups.
- Maintain and manage town owned building control systems for HVAC to provide optimum efficiency.

## Resources:

### **Personnel: 3 FTE**

- Facilities Director (1 FTE)
- Facilities Maintenance Workers (2 FTE)

### **Facilities:**

- Municipal Building
- Public Safety Building
- Orono Public Library and Village Green
- Public Works Facility
- Water Pollution Control Facility
- Municipal Pool
- Keith Anderson Community House
- Orono Senior Center
- Public Playground
- Orono Ice Skating Rink

### **Equipment:**

- 2003 ¾ ton GMC pick-up
- 2010 ½ ton Ford F-150 pick-up
- 1996 ¾ ton GMC pick-up

- 300 gal watering tank
- Miscellaneous small tools

## **Areas of Concern**

- Keith Anderson Community House - See Capital Facilities Budget for background.
- Ensuring appropriate oversight of building alarms.

## **Options for Reductions in Service Level:**

Making cuts in the funding available to the Facilities Department will save the town money; however, the current operational service level will decrease and future capital costs to maintain Town owned buildings will significantly increase. Given the manner in which the Facilities' budget is created, savings would need to be found in staffing levels and/or reduction in capital projects. The reduction in service level will mean less cleaning will happen within the buildings which means a less healthy work environment for employees and members of the public as well as slightly tarnished appearance in the Town's buildings. Logistic support for all other departments will be less likely to happen at a moment's notice which sometimes is critical in some situations. Safety issues which are found during routine inspections may not get noticed which would result in higher insurance rates and an unsafe work environment. Not maintaining the municipal pool at the level we do now would result in increased chemical use. Water chemistry in the 200,000 gallon pool is critical when maintaining minimum chemical levels. Winter cleanup in the downtown district would also suffer making it less safe during snow or ice events for townspeople.

**Town of Orono - Facilities  
Maintenance**

Service Levels

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

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

Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Maintenance of Buildings and Adjacent Grounds</b>	There is no mandate that requires that Town's own any buildings are land; however, once the Town owns property, there are specific statutory requirements that govern minimum maintenance of both buildings and those parking lots, walk ways, stairs, etc. adjacent to them. In general, it is the Town's responsibility to maintain buildings and adjacent grounds up to code and free from hazards. Failing to meet this level of maintenance is against many state and federal regulations, opens the Town up for costly violations, and can be construed as negligence which would invalidate many immunities from liability that the Town enjoys under the Tort Claims Act.	Town owned buildings with public access or regular operations are cleaned on a routine basis with frequency determined by use and operations. Regular inspections are completed (and documented) to ensure compliance with OSHA and life safety codes and deficiencies fixed. As damage and wear begin to warrant attention due to potential hazards or code compliance issues, repairs are planned and carried out. Adjacent parking lots and walkways are kept in compliance by filling potholes and clearing snow/ice when the buildings are in use.	<b>Town owned buildings with public access or regular operations are cleaned on a routine basis with the goal of maintaining a clean and kept appearance. Regular inspections are completed with documentation of code violations as well as normal wear to be addressed. Proactive annual maintenance plans are developed to ensure code compliance, attention before breakdown, and maintaining a professional appearance. Adjacent parking lots and walkways are inspected with routine maintenance carried out and planned capital investment to ensure compliance with statutory requirements. Winter maintenance of parking lots and walkways is undertaken with limited overtime, but in a manner that ensures the ability to access the buildings.</b>	Town owned buildings with public access or regular operations are cleaned as part of a daily routine with Facilities staff undertaking all janitorial tasks. Regular inspections are completed with documentation and necessary repairs or follow-up maintenance activities are scheduled through a computerized work order system. The department operates on a highly proactive maintenance schedule with available resources necessary to allow mid-year response to most all issues that arise. Adjacent parking lots and walkways are inspected and resurfaced when cracks begin to appear in order to ensure limited breakdown of the smooth surface. Winter maintenance of parking lots and walkways are undertaken on an as needed basis with the goal of allowing clear access 24/7 to all buildings and along walkways.

**Town of Orono - Facilities Maintenance**

**Service Levels**

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

Service	Tier I:	Tier II:	Tier III:	Tier IV:
<b>Playground, Parks, and Recreational Facilities</b>	As stated above, there is no requirement that the Town own or construct playgrounds, parks and recreational facilities; however, once the Town elects to own these amenities, there are several state and federal regulations that require the Town to maintain (and document said maintenance) of these facilities. For example, the Town must regularly inspect these facilities to ensure compliance with national playground standards, pool operation standards, and general safety/liability standards.	Regular inspections of playgrounds, parks and recreational facilities are carried out and documented. Those items identified that do not meet codes or statutory requirements are either fixed or, if not contemplated in the annual budget, placed out of service. The pool is maintained by a certified pool operator during regular business hours; however, if the pool does not meet safety standards it is placed out of service and the facility closed until staff or the contractor returns and is able to adjust chemicals as necessary to return to compliance. The pool and related structures are maintained within safety standards - not necessarily aesthetic standards.	<b>Regular inspections of playgrounds, parks, and recreational facilities are carried out and documented with safety hazards and/or code deficiencies fixed or placed out of service. With this level of service, resources are available to address most all code deficiencies and/or replace items that cannot feasibly be repaired. Facilities based operations - like, ice making and pool operation - are carried out by staff or with close staff supervision and there are enough trained personnel to allow for call in response as needed in order to keep facilities open to the public. Repairs and maintenance are planned and carried out on the basis of maintaining safety standards and a professional aesthetics as well as to limit long term costs associated with deterioration or breakdowns.</b>	Regular inspections of playgrounds, parks, and recreational facilities are carried out and documented with safety hazards, code deficiencies, and/or worn items replaced. With this level of service, resources are available to address not only damage and/or deficiencies but also to update amenities to improve the public's experience (ie. add or update playground equipment, improve park drainage, make changes to improve the quality of ice, etc.). Repairs, maintenance, and expansion/replacement are carried out on the basis of improving or maintaining a high quality public experience.

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Maintenance**

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<b>Downtown Sidewalk Winter Maintenance</b>	The Maine Tort Claims act provides immunity to Towns for injuries or damages incurred as a result of snow and/or ice covered sidewalks. Town ordinance requires property owners in certain parts of Mill, Main, and Pine Streets (among others outside the downtown area) to keep the adjacent sidewalk in front of their property free from snow. So, there is no mandate that requires the Town to clear and salt the sidewalks in downtown during the winter season.	Town staff plows and sands the downtown sidewalks at the conclusion of the storm on regular work time.	<b>Town Staff plows and sands the downtown sidewalks during the storm once travel downtown is affected by weather when businesses are open. This effort is balanced against a limited budget for overtime; however, the goal is to keep downtown passable during regular business hours.</b>	Staff maintains the downtown sidewalks during winter weather event in a manner that encourages public access when businesses are open. The goal at this level of service would be to keep sidewalks as open and easily passable as possible.
<b>Capital Facilities Investments</b>	State and federal regulations require that the Town maintain safe structures and adjacent sidewalks and parking lots in compliance with the highway defect law; therefore, capital investment would be required at this level once the building or adjacent sidewalk/parking lot was rendered unsafe for occupation.	Capital investment is planned to address identified needs based upon structural integrity and code compliance.	<b>Capital investment is planned to identify needs based upon structural integrity, code compliance, departmental operational needs, protecting infrastructure, and maintaining a professional aesthetic.</b>	Capital investment is planned in a manner that improves operations and augments public amenities as well as to address the items listed in Tier III. For example, new playgrounds would be constructed, parks expanded, and amenities within public spaces and offices upgraded.

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<b>Logistics Support for Other Departments and Community Events</b>	There are no specific mandates that require the Town to staff a Facilities Department to provide logistics support to other departments. Often the logistics support ensures the Town's compliance with state workplace safety or general public safety; however, these duties could be assigned within departments.	Facilities staff provides logistical support based upon ensuring compliance with codes and limited janitorial services.	<b>Facilities staff provides logistical support with departmental operations as needed based upon scheduled availability. The department is also responsible for providing general janitorial services on a regular basis; however, department staff are required to perform some daily/weekly janitorial type tasks.</b>	The Facilities Department is assigned the official role of providing logistic support for departments with departmental employees focused on completing their assigned departmental tasks. Town staff would not be expected to undertake an janitorial support, set up for events, etc.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
<b>60 - Facilities General</b>						
Full-Time Salary	60-60-510-110	\$128,932.00	\$134,367.67	\$5,435.67	4%	Salaries include merit steps for line staff. See Payroll Sheets for detailed information.
Unscheduled Overtime	60-60-510-130		\$1,500.00	\$1,500.00	N/A	Overtime expenses related to winter maintenance (shoveling snow at municipal buildings and village sidewalks).
Health Insurance	60-60-520-210	\$50,038.00	\$48,615.20	-\$1,422.80	-3%	See Payroll Sheets for detailed information.
MPERS Retirement	60-60-520-220	\$12,893.00	\$14,242.97	\$1,349.97	10%	See Payroll Sheets for detailed information.
FICA/Medicare	60-60-520-230	\$9,863.00	\$10,279.13	\$416.13	4%	See Payroll Sheets for detailed information.
Workers Compensation	60-60-520-250	\$3,700.00	\$2,700.00	-\$1,000.00	-27%	Premium for required coverage.
Clothing Allowance	60-60-520-270	\$750.00	\$750.00	\$0.00	0%	Employees are expected to wear appropriate and professional attire that meets the high safety and professional standards of the department. This stipend paid to each employee in two \$250 installments in the spring and fall supports the purchase of safety shoes and appropriate clothing to meet these standards.
Travel	60-60-610-310	\$250.00	\$250.00	\$0.00	0%	From time to time employees are required to utilize their personal vehicles.
Training	60-60-610-311	\$500.00	\$700.00	\$200.00	40%	The increase in the budget line can be directly attributed to required pool operator and chemical safety training.
Cell Phone Expense	60-60-640-413	\$850.00	\$850.00	\$0.00	0%	This line covers expenses related to departmental cell phones.
General Supplies	60-60-650-430	\$800.00	\$800.00	\$0.00	0%	Miscellaneous supplies
Office Supplies	60-60-650-431	\$400.00	\$400.00	\$0.00	0%	Miscellaneous office supplies and postage
Shop Tools	60-60-650-448	\$1,800.00	\$1,800.00	\$0.00	0%	Hand tools for the shop and operations
Minor Equipment	60-60-660-510	\$800.00	\$800.00	\$0.00	0%	Small equipment needed to support departmental operations
Equipment Rental	60-60-660-512	\$2,000.00	\$2,000.00	\$0.00	0%	The Town rents tools that are too expensive to purchase given limited use.
Equipment Repair	60-60-660-513	\$500.00	\$500.00	\$0.00	0%	Repair of equipment
Safety Equipment	60-60-660-514	\$1,300.00	\$1,300.00	\$0.00	0%	Personal protective equipment and other items needed to comply with Town Safety rules
Repairs/Maintenance to Vehicles	60-60-680-560	\$1,750.00	\$1,750.00	\$0.00	0%	The Town rents tools that are too expensive to purchase given limited use.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Gasoline	60-60-680-561	\$2,700.00	\$2,700.00	\$0.00	0%	Gas for the three vehicles and equipment used as part of routine departmental operations.
<b>60 - Facilities General Subtotals:</b>		<b>\$219,826.00</b>	<b>\$226,304.96</b>	<b>\$6,478.96</b>	<b>3%</b>	
<b>61 - Municipal &amp; Public Safety Buildings</b>						
Cleaning Supplies	60-61-650-438	\$3,200.00	\$3,200.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Minor Equipment	60-61-660-510	\$1,000.00	\$1,000.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Natural Gas	60-61-670-532	\$18,000.00	\$16,000.00	-\$2,000.00	-11%	Associated with Municipal & Public Safety Building. Reflects anticipated savings due to the updated boiler controls.
Electricity	60-61-670-533	\$28,000.00	\$28,000.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Water	60-61-670-535	\$3,500.00	\$3,500.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Sewer	60-61-670-536	\$2,400.00	\$2,400.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Building Repairs/Maintenance	60-61-670-537	\$11,000.00	\$14,000.00	\$3,000.00	27%	Associated with the Municipal & Public Safety Buildings. Increase is directly attributed to an exterior door replacement estimated at \$4,700.
Heating System	60-61-670-538	\$1,000.00	\$1,000.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
HVAC System	60-61-670-539	\$1,000.00	\$1,000.00	\$0.00	0%	Associated with Municipal & Public Safety Buildings
Life Safety Inspection & Repair	60-61-670-551		\$1,800.00		N/A	Associated with Municipal & Public Safety Buildings
Contractor Services	60-61-690-633	\$7,200.00	\$7,600.00	\$400.00	6%	Associated with Municipal & Public Safety Buildings
Contracted Cleaning	60-61-690-666	\$1,000.00	\$700.00	-\$300.00	-30%	Associated with Municipal & Public Safety Buildings
<b>61 - Municipal &amp; PS Buildings Subtotals:</b>		<b>\$77,300.00</b>	<b>\$80,200.00</b>	<b>\$1,100.00</b>	<b>1%</b>	
<b>62 - Library Maintenance</b>						
Cleaning Supplies	60-62-650-438	\$1,000.00	\$1,000.00	\$0.00	0%	Associated with Orono Public Library Building
Landscaping	60-62-650-461	\$1,000.00	\$1,000.00	\$0.00	0%	Associated with Orono Public Library Building
Natural Gas	60-62-670-532	\$4,000.00	\$4,000.00	\$0.00	0%	Associated with Orono Public Library Building
Electricity	60-62-670-533	\$6,800.00	\$7,080.00	\$280.00	4%	Increase due to small increase in electricity contract at the Orono Public Library Building
Water	60-62-670-535	\$1,300.00	\$1,300.00	\$0.00	0%	Associated with Orono Public Library Building
Sewer	60-62-670-536	\$700.00	\$700.00	\$0.00	0%	Associated with Orono Public Library Building
Repairs/Maintenance to Building	60-62-670-537	\$1,500.00	\$2,000.00	\$500.00	33%	Increase due minor repairs and updates for the Orono Public Library Building
Heating System	60-62-670-538	\$800.00	\$800.00	\$0.00	0%	Associated with Orono Public Library Building
HVAC System	60-62-670-539	\$800.00	\$5,400.00	\$4,600.00	575%	Increase due to 10 year duct work cleaning associated with the Orono Public Library



Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Sprinkler System	60-62-670-540	\$800.00	\$800.00	\$0.00	0%	Associated with the Orono Public Library Building
Alarm System	60-62-670-542	\$860.00	\$860.00	\$0.00	0%	Associated with the Orono Public Library Building
Contracted Cleaning	60-62-690-666	\$1,000.00	\$700.00	-\$300.00	-30%	Associated with the Orono Public Library Building
<b>62 - Library Maintenance Subtotals:</b>		<b>\$20,560.00</b>	<b>\$25,640.00</b>	<b>\$5,080.00</b>	<b>25%</b>	
<b>63 - Senior Citizen's Center</b>						
Telephone/Internet	60-63-640-414	\$600.00	\$600.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
General Supplies	60-63-650-430	\$200.00	\$200.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
Cleaning Supplies	60-63-650-438	\$750.00	\$800.00	\$50.00	7%	Increas due to more acivity at the Orono Senior Citizen Center
Equipment Repair	60-63-660-513	\$400.00	\$400.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
Natural Gas	60-63-670-532	\$4,500.00	\$4,500.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
Electricity	60-63-670-533	\$2,800.00	\$3,000.00	\$200.00	7%	Increas due to small increas in eleictricity contract at the Orono Senior Citizen Center
Water	60-63-670-535	\$300.00	\$300.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
Sewer	60-63-670-536	\$460.00	\$460.00	\$0.00	0%	Associated with the Orono Senior Citizen Center
Repairs/Maintenance to Building	60-63-670-537	\$2,000.00	\$1,500.00	-\$500.00	-25%	Decreas due to budget cuts neded
Sprinkler System	60-63-670-540	\$500.00	\$4,600.00	\$4,100.00	820%	Increas due to Internal inspection and testing of the fire depeartment conection at the Orono Senior Citizen Center
<b>63 - Senior Citizen's Center Subtotals:</b>		<b>\$12,510.00</b>	<b>\$16,360.00</b>	<b>\$3,850.00</b>	<b>31%</b>	
<b>64 - Community House</b>						
Telephone/Internet	60-64-640-414	\$800.00	\$800.00	\$0.00	0%	Associated with the Keith Anderson Community House
Cleaning Supplies	60-64-650-438	\$750.00	\$750.00	\$0.00	0%	Associated with the Keith Anderson Community House
Minor Equipment	60-64-660-510	\$300.00	\$300.00	\$0.00	0%	Associated with the Keith Anderson Community House
Equipment Repair	60-64-660-513	\$1,500.00	\$1,500.00	\$0.00	0%	Associated with the Keith Anderson Community House
Natural Gas	60-64-670-532	\$4,000.00	\$4,000.00	\$0.00	0%	Associated with the Keith Anderson Community House
Electricity	60-64-670-533	\$2,800.00	\$2,800.00	\$0.00	0%	Associated with the Keith Anderson Community House
Water	60-64-670-535	\$700.00	\$700.00	\$0.00	0%	Associated with the Keith Anderson Community House

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Sewer	60-64-670-536	\$385.00	\$385.00	\$0.00	0%	Associated with the Keith Anderson Community House
Repairs/Maintenance to Building	60-64-670-537	\$3,500.00	\$2,500.00	-\$1,000.00	-29%	Decreases due to budget cuts needed
Sprinkler System	60-64-670-540	\$400.00	\$2,000.00	\$1,600.00	400%	Increases due to internal inspection and hydrostatic testing of the fire department connection at the Keith Anderson Community House
<b>64 - Community House Subtotals:</b>		<b>\$15,135.00</b>	<b>\$15,735.00</b>	<b>\$600.00</b>	<b>4%</b>	
<b>Facilities Department Totals</b>		<b>\$345,331.00</b>	<b>\$364,239.96</b>	<b>\$17,108.96</b>	<b>5%</b>	

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Maintenance Worker	\$15.42	\$16.20	\$16.48	40	\$34,268.83	\$3,632.50	\$2,621.57	\$19,177.92	\$59,700.82
Equipment Operator	\$17.02	\$17.45	\$17.75	40	\$36,913.03	\$3,912.78	\$2,823.85	\$19,177.92	\$62,827.58
Equipment Operator	\$29.87	\$29.87	\$30.38	40	\$63,185.80	\$6,697.70	\$4,833.71	\$10,259.35	\$84,976.56
Totals & Averages	\$20.77	\$21.17	\$21.53	120	\$134,367.67	\$14,242.97	\$10,279.13	\$48,615.20	\$207,504.96

Position	Coverage	Annual Cost
Maintenance Worker	Family	\$19,177.92
Equipment Operator	Family	\$19,177.92
Equipment Operator	Single	\$10,259.35