2110 – 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, 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 25.5 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.

MEASUREMENT:

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

2110 – PUBLIC WORKS ADMINISTRATION

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.)

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.

MISSION GAPS:

These following facility-related issues and deficiencies identified in the SMRT facilities master plan and elsewhere, have direct adverse effects on the department's ability to accomplish its mission:

- Office space, plan room, private meeting/conference room, storage area. .
- Main entrance security gate that will close automatically after business hours reducing unauthorized access to the facility. The current manual gate is left open frequently.
- New fueling station to replace the two above ground tanks (3,000 gallons diesel and 2,000 gallons gasoline the appropriate vehicle. The current fueling station tanks are only protected by concrete barricades. This leaves them vulnerable to being punctured, potentially resulting in a serious spill and threatening the Pleasant and Presumscott Rivers. The small size of the tanks requires more frequent deliveries and limits opportunities for bulk discounts.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

2110 – PUBLIC WORKS ADMINISTRATION

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Director	1.0
Administrative Assistant	1.0
Total current authorized positions	2.0
Strategic plan:	
Add Stormwater Compliance Officer position	1.0
Total staffing as proposed	3.0

Note: The proposed Stormwater Compliance Officer's position will be shared 50/50 with the Town of Gorham. A revenue offset of $25,000 is included in Miscellaneous Revenues (R0484), with the position being budgeted beginning October 1, 2016.

42030 Professional Services includes Interlocal Storm Water Group dues, Cumberland County Soil and Water District for NPDES stormwater compliance, DOT-required annual and pre-employment drug and alcohol testing, pre-employment physical exams, reimbursement for CDL licenses, yearly hearing test, Dig Safe and other miscellaneous professional services.

Increase due to stormwater compliance requirements in the town's five year permit, both for consultants and the Interlocal Stormwater Working Group. Overall regulated stormwater area increased from 3.9 square miles to 15.1 square miles with the most recent federal census. Each year more work is required to remain in compliance with the town's permit.

Increase in MyGov asset management monthly fees, OSHA required hearing tests.

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

42070 Advertising for position vacancies, public awareness efforts, and bids or RFPs. **Increase based on usage.**

42080 Postage. **Increase based on usage**

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

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

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

42210 Maintenance of 2-way radios, photocopier, and telephones, and radio replacement as most mobile units are out of production, making parts increasingly hard to find. **Decrease**

43010 Fax machine cartridges, office and other miscellaneous supplies. **Increase based on usage**

43030 Books, maps, and publications as needed.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2110 - PUBLIC WORKS ADMINISTRATION

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	122,979	127,609	65,617	181,542	169,888	169,888
42030	Professional Services	27,870	28,000	13,438	31,630	31,630	31,630
42060	Telephone	3,833	4,200	1,308	4,200	4,200	4,200
42070	Advertising	1,085	500	2,177	1,000	1,000	1,000
42080	Postage	87	256	221	400	400	400
42090	Training/Conferences	1,827	2,000	128	2,000	2,000	2,000
42100	Travel/Meals	2,784	1,500	641	1,500	1,500	1,500
42110	Memberships	254	250	184	250	250	250
42210	Electrical Equipment Maintenan	2,180	4,300	1,529	2,500	2,500	2,500
43010	Supplies & Materials	2,891	2,500	1,787	3,000	3,000	3,000
43030	Books, Maps & Publications	172	250	0	250	250	250
43220	Other Equipment			0			
		165,962	171,365	87,028	228,272	216,618	216,618

TOWN of WINDHAM
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2120 – 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%; in 2014, 45% were mowed over 338 hours. Having a seasonal crew member for the summer and fall to use as a truck driver allowed 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.

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.

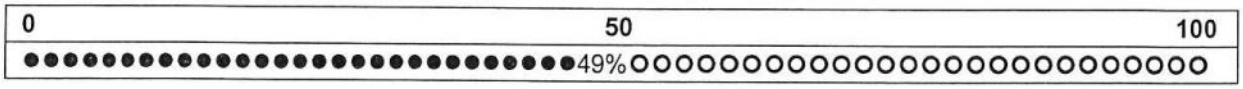
For the last four years the department has tracked the miles of roadsides mowed and time spent mowing. The average rate of roadside mowing was just under a quarter mile per hour. The 180 miles of roadside would require about 756 hours per year to mow them all. Through 2013, 200 to 240 man-hours per year 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. We are seeing an increase in mph due to regular mowing which

2120 – ROAD MAINTENANCE

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 members does free up personnel to be assigned to mowing.

- For 2017 the roadside mowing measure of success will be to mow at least 45% of roadsides (about 81 miles) over no more than 270 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, 2015



- ● Completed
- O 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 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.

2120 – ROAD MAINTENANCE

- 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 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,

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, and in 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.

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 $46.19 per assessed property for the last four winters (not including 2015-2016). Adding the cost of contract plowing price to these figures increases the cost per assessed property by an average of $10.44 over the four year contract period, for a total of about $57 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.

Add staff engineer position.

Another need is for engineering to conduct the town's "third-party" review on subdivisions or commercial development when needed, inspect new development to insure that the projects are being built to the approved plans, help updating ordinances on roads, engineering on construction of roads and drainage work done by public works, work with the mandated storm water regulations, and work with the town planner. A staff engineer could be partially funded through fees now paid by developers to a consultant and reduction in avoided cost for outside engineering services, and would provide more flexibility, oversight, and engineering perspective on town projects. This position is included in the planning budget.

2120 – ROAD MAINTENANCE

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 cleaning pipes between catch basins that 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.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

2120 – ROAD MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Highway Maintenance Supervisor	1.0
Equipment Operator	3.0
Truck Drivers	9.0
Total current authorized positions	13.0

Strategic plan:

Truck drivers	2.0
Eliminated in manager's proposal	**(2.0)**
Total staffing as proposed	13.0

52 weeks of on-call coverage @ $100/week. **Increase per contract**

41020 Overtime for winter operations and emergency call-ins, based on 2,000 hours at average OT rate of pay

42090 Training/Conferences for highway crew employees

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

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

43180 Replacement of hand tools, rakes, shovels, cut off saw blades, brooms, etc. **increase for actual cost**

43220 Small power equipment

44100 Materials for road repair such as special cold mix for potholes, rip-rap for stabilizing ditches, stone, gravel, loam, catch basins, culverts, hot mix asphalt for hand paving, erosion control, etc. **Increase for mail box replacement on roads that are reconstructed or paved**

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2120 - ROAD MAINTENANCE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	434,621	441,086	228,326	539,021	468,626	468,626
41020	Overtime Compensation	53,483	58,155	3,465	58,600	58,600	58,600
41030	Part-Time Compensation	11,325	-	-			
42090	Training/Conferences	174	500	65	500	500	500
42260	Contracted Services	50,557	71,200	57,752	72,750	72,750	72,750
43050	Clothing, Safety Equipment	8,831	9,125	4,589	9,310	9,310	9,310
43180	Minor Equipment & Tools	2,246	2,000	1,262	2,500	2,500	2,500
43220	Other Equipment	2,462	3,000	1,304	3,000	3,000	3,000
44100	Road Maintenance Materials	46,430	55,000	40,627	65,000	65,000	65,000
		610,129	640,066	337,390	750,681	680,286	680,286

2130 - 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.

2130 - TRAFFIC SAFETY

ACCOUNT DETAIL

42190	Contracted services including road striping (49 miles) and pavement marking program, and guard rail replacement. **Increase for fall striping of the North Windham Corridor.**
42210	Traffic signal maintenance (9 signals and 4 flashing)
42220	Electricity for Street lights and traffic signals.
43270	Sign replacement and new sign purchases. Replacement signs are required to be retro-reflective by the Manual on Uniform Traffic Control Devices (MUTCD) to improve visibility.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2130 - TRAFFIC SAFETY/DRAINAGE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42190	Contracted Services	-	38,000	32,671	50,500	50,500	50,500
42210	Electrical Equipment Maintenan	10,076	10,000	1,204	10,000	10,000	10,000
42220	Electricity	70,302	65,000	29,079	65,000	65,000	65,000
43270	Traffic Signs	11,085	10,000	6,539	10,000	10,000	10,000
		91,463	123,000	69,493	135,500	135,500	135,500

2150 – SNOW REMOVAL

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

MISSION:
The mission of winter maintenance services is to maintain the roads during winter weather events as safe as possible for the traveling public. 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 2120.

2150 – SNOW REMOVAL

ACCOUNT DETAIL

42170 Snowplowing contract for 26.32 miles of public roads and public easements. Includes rental of a loader during the winter months, from the middle of November through March.
Increase due to projected plowing contract cost, and loader rental cost

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

43320 Chemicals (road salt and liquid calcium chloride)
Increase salt and calcium cost

44100 Winter sand

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2150 - SNOW REMOVAL

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	100					
42170	Snowplowing Contracts	102,177	105,632	46,978	143,000	143,000	143,000
43250	Vehicle Maintenance Parts	41,662	40,000	21,474	40,000	40,000	40,000
43320	Chemicals	205,152	206,700	36,153	209,000	209,000	209,000
44100	Road Maintenance Materials	31,748	33,000	24,943	33,000	33,000	33,000
		380,839	385,332	129,548	425,000	425,000	425,000

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2210 – BUILDING MAINTENANCE

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

Building Maintenance is responsible for maintenance and repair of nine municipal buildings totaling 70,000 square feet including custodial services, repairs, contracted services for inspection and repair of elevator systems, heating systems, cooling systems, lifts and cranes. Grounds Maintenance, part of the same division, is responsible for coordinating all burials 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

MISSION GAP:

Adding maintenance staff.

This budget includes increasing the staff by one full time maintenance position that will allow the department to increase the routine maintenance that is now deferred for lack of manpower. This will allow for some night maintenance work (floor maintenance, or painting) that cannot be done during the day, and allowing the department to get closer to the stated mission, can also cover for custodians when one is out on vacation. This will also allow the supervisor to concentrate on larger projects and capital improvements important to maintaining and improving the town's buildings, and will free the supervisor from plowing during winter events.

This budget also includes increasing cemetery seasonal hours by approximately 600 hours to help improve mowing and other maintenance.

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

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

2210 – BUILDING MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Building & Grounds Supervisor	1.0
Building & Grounds Maintenance Worker	2.0
Full Time Custodians	3.0
Total current authorized positions	6.0
Strategic plan:	
Building Maintenance worker	1.0
Total staffing as proposed	7.0

52 weeks of on call coverage @ $100/week

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

41030 Wages for cemetery maintenance seasonal help. **Increased by 600 hours to increase output.**

42090 Training for Buildings & Grounds crew

42120 Rental of lifts and other specialized equipment

42150 Trash and recycling pick-up

42220 Electricity for all municipal buildings

42230 Water supply for all municipal buildings. **Increase due to actual usage. Community garden now uses water from the Public Safety.**

42250 Building maintenance services, such as electrical repairs, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and system maintenance, crane inspection, and fueling station inspection at Public Works, and other miscellaneous services. **Increase due to code requirements and the need for more contracted work.**

43050 Uniforms, safety boots, and personal protective gear increase for new building maintenance personal. **Increase for new position.**

43170 Heating fuels. #2 oil - 11,500 gallons, propane - 3,500 gallons, and natural gas for South Windham Fire Station and Town Offices). **Increase estimated for new, larger South Windham Fire Station.**

43190 Building maintenance materials, cleaning supplies, paper products, paint, chemicals, and tools. increase due to new position.

43210 Electrical supplies, batteries and light bulbs for all facilities, as well as proper disposal for florescent lights and electronics, which has resulted in the increase

43220 Other equipment and appliances such as vacuum cleaners, A/C units, etc.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2210 - BUILDING MAINTENANCE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	231,612	237,560	119,106	275,911	268,044	268,044
41020	Overtime Compensation	13,543	13,212	2,631	13,212	13,212	13,212
41030	Part-time Compensation	8,594	12,000	7,636	20,000	20,000	20,000
42090	Training/Conferences	202	300	175	300	300	300
42120	Rentals	25	1,200	12	1,200	1,200	1,200
42150	Refuse Pickup	12,383	13,000	5,484	13,000	13,000	13,000
42220	Electricity	80,869	75,000	25,079	75,000	75,000	75,000
42230	Water Supply	3,792	3,000	2,064	4,000	4,000	4,000
42250	Building Maintenance Services	61,327	59,000	27,101	65,000	65,000	65,000
43050	Clothing, Safety Equipment	1,796	2,800	956	3,200	3,200	3,200
43170	Heating Fuel	69,065	64,435	13,385	70,000	70,000	70,000
43190	Building Maintenance Materials	26,397	30,000	15,124	30,000	30,000	30,000
43210	Electronic Equipment	3,412	5,000	1,149	5,000	5,000	5,000
43220	Other Equipment	1,940	2,050	1,114	2,050	2,050	2,050
		514,957	518,557	221,016	577,873	570,006	570,006

2220 – GROUNDS MAINTENANCE

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

SUCCESS:
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 2210-41030 includes approximately 600 hours of additional seasonal help. This position will increase the division's ability to accomplish its mission.

2220 – GROUNDS MAINTENANCE

ACCOUNT DETAIL

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

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2220 - GROUNDS MAINTENANCE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42230	Water Supply	439	300	-	300	300	300
42260	Contracted Services	9,347	6,000	144	6,000	6,000	6,000
43050	Safety Equipment	29	400	86	400	400	400
43180	Minor Equipment & Tools	-	-	-	-	-	-
43220	Other Equipment	2,150	2,400	-	2,400	2,400	2,400
43250	Equipment Maintenance	2,545	2,500	2,153	2,500	2,500	2,500
43310	Maintenance Materials	1,166	2,000	552	2,000	2,000	2,000
		15,676	13,600	2,935	13,600	13,600	13,600

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

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

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

One mechanic has a full time plow route and 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.

MISSION GAP:

Adding on mechanic to this division. This position will help to keep up with emergency repairs especially during the winter months when the fleet has to be ready for all winter weather events. This position will also allow for a more comprehensive preventive maintenance program, and allowing for some repairs and pre season work on equipment in advance.

This would also allow for cruiser set up that is now sent out to a vendor. This would save approximately $1600 per cruiser in outside labor. This would also be a benefit when servicing or repairing cruisers as the mechanics would know how they were set up saving man hours in figuring out were and how wires or cables are run.

The position will help the fleet maintenance division meet its goals for preventive and emergency repairs. Town wide the overall fleet has increased in size which has increased the work load of the mechanics. This will also allow for coverage of vacation or sick time to keep two mechanics in the shop at all times. This would also bring fleet maintenance staffing back to levels where it was four years ago.

Facilities deficiencies:

- Garage and storage space for maintenance of vehicles.
- Garage space to be able to work on off season vehicles and equipment.
- Heavy truck and equipment lift.
- Adequate parts storage room.

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

- Tool room, grease and oil room, tire room, to allow more room in the garage to do work and not have them stored in the garage.
- Wash bay for cleaning of equipment in the winter to allow equipment to be washed during cold weather and reduce corrosion and wear.
- Locker and shower room so mechanics can clean up and change if contaminated from spills or long duration storms.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Vehicle Maintenance Supervisor	1.0
Mechanic II	1.0
Parts Manager	1.0
Total current authorized positions	3.0

On-call coverage, 52 weeks @ $100/week

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

41020 Overtime for nights, weekends, winter storms.

42090 Technical training on computerized systems.

42120 Rentals, gas bottles and shop rags

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

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

43050 Uniforms, safety boots, personal protective equipment

43140 Gasoline: 8,000 gallons at $1.68/gallon, **Increase quantity by 1,000 gallons due to the purchase of two new gas pickups. Decrease in overall cost due to lower prices.**

43160 Diesel Fuel: 35,000 gallons at $1.72/gallon, **Decrease due to lower prices.**

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

43200 Petroleum products, includes motor oil, hydraulic oil, grease, and other non-petroleum fluids. **Increase due to a fuel additive that is now being used by the RSU and town. The cost is split between the town and school. This additive helps with eliminating water, helps with the fuel burning cleaner, and acts as a lubricant. Cleaner burning fuels should help with the new exhaust systems from having premature failure. The RSU had been having some injector problems before using this additive.**

43240 Tires, tubes, and wheels for vehicles and equipment. **Increase due to larger tire sizes on pickups that increased the cost. Two grader tires at $1,300-$1,400 per tire.**

43250 Vehicle maintenance parts and wear items (brooms, filters, blades), fuel station repairs increase **due to inflation, electronic component cost and emission exhaust replacements or upkeep**

43290 Steel for fabrication of parts

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2510 - PUBLIC WORKS VEHICLE MAINTENANCE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	127,481	124,564	71,394	133,596	133,596	133,596
41020	Overtime Compensation	3,137	6,860	223	6,860	6,860	6,860
41030	Part-Time Compensation	107	-	-	-	-	-
42090	Training/Conferences	968	1,000	-	1,000	1,000	1,000
42100	Travel/Meals	-	-	-	-	-	-
42120	Rentals	1,544	2,500	778	2,500	2,500	2,500
42200	Outside Vehicle Maintenance	15,454	35,000	13,463	35,000	35,000	35,000
42210	Electrical Equipment Maintenan	-	-	-	-	-	-
43010	Supplies & Materials	202	400	-	400	400	400
43050	Clothing, Safety Equipment	1,397	2,000	892	2,000	2,000	2,000
43140	Gas Products	20,819	15,750	6,209	13,440	13,440	13,440
43160	Diesel Fuel	109,688	87,500	23,108	60,200	60,200	60,200
43180	Equipment & Tools	8,914	10,000	3,495	10,000	10,000	10,000
43200	Petroleum Products	6,453	7,500	3,666	11,000	11,000	11,000
43240	Tires	14,588	15,000	8,469	18,000	18,000	18,000
43250	Vehicle Maintenance	54,446	85,000	41,290	90,000	90,000	90,000
43290	Steel	1,608	2,000	-	2,000	2,000	2,000
		366,805	395,074	172,989	385,996	385,996	385,996

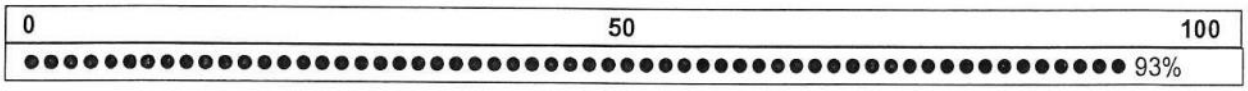
2910 – SOLID WASTE

MISSION:
This division of the public works budget is to provide for solid waste management. The major components of the program are the Windham Recycles trash and curbside recycling program, a drop-off recycling center at the public works facility, land fill monitoring, and internal hazardous waste disposal.

SUCCESS:
One measure of success at solid waste management is to meet or exceed the state recycling rate goal of 50%.

MEASUREMENT:
Success will be measured by the town's official recycling rate as published annually by the State of Maine compared to the state goal.

INDICATOR: RECYCLING RATE AS PERCENTAGE OF STATE GOAL, 2014



According to annual Municipal Solid Waste Management and Recycling Report filed with the Maine Department of Environmental Protection for calendar year 2014 (the most recent available), Windham's recycling rate was 46.4%, or 93% of the state's goal of 50%.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

2910 – SOLID WASTE

ACCOUNT DETAIL

42030 Professional Services

Public awareness, education, and promotion	$ 2,000
Bags 15 gal @ .145 cents x 172,500	25,012
Bags 30 gal @ .238 cents x 90,000	21,420
Landfill post-closure monitoring **Not required per DEP**	0
Landfill mowing	1,000
Recycle Bins 300 @ $ 10.00	3,000
Total professional services	$ 52,432

42260 Contracted services:

Miscellaneous Solid Waste Programs

Silver Bulletts	$ 15,500
Leaf disposal from leaf and brush collection twice per year	4,000
Internal hazardous waste disposal (Pumping holding tanks from floor drains)	4,200
40-yd roll off dumpster at Public Works for trash and bulky items picked up due to illegal dumping (4 pulls @ $900.00 each)	3,600
Total Miscellaneous Solid Waste Programs	$ 27,300

Contract Components

Solid Waste Collection & Transportation	$ 295,310
Curbside Recycling Collection & Transportation	$ 310,420
Total Contract Costs	$ 605,730

Total contracted services $ 633,030

42330 Tipping fees at ecomaine

Tipping fees: 2,250 tons @ $70.50/ton	$ 158,625
Total tipping fees	$ 158,625

*Tip fees are same as FY 2016 at $70.50 per ton. The increase is due to more tonnage being delivered. Actual cost will depend on the volume of waste deliveries.

Note : Volatile recycling markets may require a tip fee on recyclables in the future. Recycling revenue has helped maintain or reduce solid waste tip fees in the past. Weak or non-existent markets for some recycled commodities may need tip fees to cover handling and processing, while still being lower than MSW tip fees.

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

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2910 - SOLID WASTE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42030	Professional Services	2,048	56,732	8,300	53,432	53,432	53,432
42260	Contracted Services	597,581	623,153	256,577	633,030	633,030	633,030
42330	Tipping Fees	162,498	148,050	70,727	158,625	158,625	158,625
		762,126	827,935	335,605	845,087	845,087	845,087