

PUBLIC WORKS

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graph TD; PW[PUBLIC WORKS] --- SRW[STREETS & RIGHT OF WAY]; PW --- SW[SOLID WASTE];
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The diagram is an organizational chart. At the top is a light blue box with a dark blue border containing the text 'PUBLIC WORKS'. A vertical line descends from the bottom center of this box. This line meets a horizontal line that branches to the left and right. From the left end of this horizontal line, a vertical line descends to a light blue box with a green border containing the text 'STREETS & RIGHT OF WAY'. From the right end of the horizontal line, a vertical line descends to a light blue box with a green border containing the text 'SOLID WASTE'.

**STREETS &
RIGHT OF WAY**

SOLID WASTE

STREETS AND RIGHTS OF WAY

DEPARTMENT: STREETS AND RIGHT OF WAY

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,401,530	1,546,445	1,493,176	1,502,512	-2.84% over(- under) FY14 budget
141 DEPARTMENT: STREETS AND RIGHTS OF WAY						
141-4010	FULL-TIME SALARIES	489,881	564,248	526,079	525,955	Salary for the Public Works Director (90%), PW Admin Assistant (85%), Town Engineer (80%), Street Superintendent and Truck Drivers (8).
141-4020	PART TIME SALARIES	0	5,000	2,500	3,500	Part-time seasonal help to assist with flagging costs. Decrease based on historical usage.
141-4030	OVERTIME	44,270	48,000	48,000	48,000	Overtime for snow removal, emergencies, and other department needs.
141-4050	HEALTH INSURANCE	122,244	150,773	136,564	139,026	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
141-4060	RETIREMENT	39,817	32,129	32,129	45,280	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
141-4070	SOCIAL SECURITY	39,502	47,220	44,108	44,175	Employer Social Security contribution.
141-4100	WORKERS COMPENSATION	0	0	0	0	This line item has been consolidated into one cost center.
141-5010	POSTAGE	229	500	250	425	Postage for associated mailings.
141-5020	TELEPHONE	5,206	5,000	5,000	5,000	Telephone lines, fax line, cell phone and staff pagers.
141-5040	EDUCATIONAL/MEETING	459	3,500	2,500	3,300	Staff Training for entire department.

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141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-5080	LEGAL/ADVERTISING	744	2,500	2,912	2,500	Funds for legal ads in newspapers.
141-5100	VEHICLE INSURANCE	0	0	0	0	Insurance costs for the Public Works department vehicles and equipment. This line item is now funded under 'general government'.
141-5200	ELECTRICITY	11,309	13,500	13,200	12,500	Provides the electricity charges for Public Works. Decrease based on Finance Dept. analysis of costs.
141-5220	WATER	2,484	2,500	2,500	2,500	Water and sewer service for Public Works.
141-5230	FUEL OIL	15,935	17,725	17,000	18,000	Propane for heating fuel system. Increase based on new/expected prices for propane.
141-5310	VEHICLE MAINTENANCE	172,454	190,000	188,000	190,000	Public Works Department labor based on three year average of actual hours used.
141-5330	RADIO/RADAR MAINTENANCE	174	800	800	800	Base and vehicle radio maintenance costs.
141-5440	ENGINEERING SERVICES	2,709	2,500	6,200	4,000	Misc. engineering costs such as traffic studies and drainage design. Includes DEP permit renewal (every 5 years) and rewrite of stormwater plan and PACTS.
141-5490	OTHER PROFESSIONAL SERVICES	8,000	8,000	8,672	8,500	Misc. consultant costs relating to stormwater (NPDES) compliance and work with the Interlocal Stormwater Working Group (ISWG), and CCSWCD. Increase due to cover ISWG budget increase.
141-5580	TREE CARE	12,451	17,500	16,500	17,500	Provides pruning and removal of dead trees along the right-of-way.

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141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-5610	EQUIPMENT RENTALS	789	4,300	3,300	4,100	Rental of miscellaneous equipment used for routine maintenance and construction projects.
141-5620	UNIFORMS	7,050	7,900	8,000	8,000	Boot allowance and uniform rental per union contract. Increase due to vendor cost increase.
141-5800	DUES & MEMBERSHIPS	476	450	450	450	Dues to APWA, ITE, and other professional affiliations. The number of certifications acquired in the past have been reduced.
141-5900	OTHER CONTRACTUAL SERVICES	24,279	32,000	27,000	29,000	Catch basin cleaning and other contractual services. Decrease based on historical costs.
141-5901	STREET PAINTING	40,668	38,000	40,000	40,000	Annual street line painting costs. Increase in funding due to an increase in road striping (bike lanes, crosswalks, etc.)
141-5902	CONTRACT PLOWING	18,489	15,000	18,000	18,000	Contract plowing of sidewalks. Price varies with snow amount and miles plowed. Cost increase due to increase in new sidewalk infrastructure (Lower Route 1, etc.).
141-6010	OFFICE SUPPLIES	2,769	2,500	2,500	2,500	Office supplies needed during the year.
141-6020	BOOKS/SUBSCRIPTIONS	317	300	312	300	Professional manuals, reference books, etc.
141-6100	MAINTENANCE/MACHINE	5,643	4,500	4,800	4,800	Maint. contracts and service for various machines. Includes furnaces, compressor, waste oil furnace, pressure washer, et cetera. Increase based on historical costs.
141-6110	VEHICLE MAINTENANCE SERVICE	31,099	28,000	27,000	27,000	Parts and vendor services for heavy equipment. The improved replacement schedule for trucks will result in a reduction in maintenance costs.
141-6120	PLOWS SPREADER PART	15,524	20,000	19,000	19,500	Plow cutting edges and misc. parts for plow, spreader, and de-icing equipment.

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141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-6130	MOTOR FUEL AND LUBRICANTS	87,182	82,500	80,000	79,000	Provides fuel, oil, etc. for department's vehicles. Decrease based on lower contract price for diesel.
141-6140	TIRES AND TUBES	6,684	7,000	7,000	7,000	Tire replacement for department vehicles.
141-6150	WELDING SUPPLIES	3,113	2,600	2,600	2,600	Welding supplies for vehicle maintenance/repairs.
141-6210	SALT/DE-ICING CHEMICALS	101,528	105,000	120,000	105,000	Salt and de-icing materials for winter operations
141-6220	SAND (WINTER)	14,650	15,000	16,000	15,000	Sand used to treat and provide safe roads in the winter.
141-6230	GRAVEL/ROCK/LOAM	5,605	8,000	6,500	7,800	Materials for various construction projects.
141-6240	COLD PATCH	2,513	2,200	2,200	2,200	Cold patch for winter pavement repair.
141-6250	ASPHALT	14,655	14,500	14,500	14,500	Paving for small road repair areas.
141-6270	CULVERTS/CATCH BASIN	17,376	8,000	6,800	8,000	Material for drainage repairs and improvements. Increase based on historical average and increase in failing drainage infrastructure.
141-6280	STREET /TRAFFIC SIGNS	2,918	4,900	4,900	4,900	Street sign repair and replacement.
141-6285	GUARD RAILS	275	2,500	1,500	2,500	Repair to street guard rails.
141-6400	MAINTENANCE/BUILDINGS & GROUNDS	9,523	7,000	7,000	7,000	Misc. maintenance to buildings and grounds
141-6510	EXPENDABLE HAND TOOL	2,142	2,200	2,200	2,200	Rakes, shovels and other construction and engineering tools.

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141	DEPARTMENT: STREETS AND RIGHTS OF WAY					
141-6520	SAFETY EQUIPMENT/SUPPLIES	5,680	5,500	5,500	5,500	Cones, traffic signs, vests, etc.
141-6800	EQUIPMENT	5,408	2,900	2,900	3,300	Equipment expense that was formally part of a reserve, including mig welder, transmission jack, air conditioner, and power broom. Budgeting amounts will vary from year to year, and is based on the replacement schedule of existing equipment. This is due to the restructuring of the CIP that was done in FY '13.
141-6830	BUILDING RENOVATIONS	1,561	3,300	3,300	3,000	This expense was formally part of a reserve. Budgeting amounts will vary from year to year, and is based on the replacement schedule of existing equipment. This is due to the restructuring of the CIP in FY'13.
141-6850	ROAD MAINTENANCE	426	3,500	2,000	3,000	Misc. road repaving and street tree program expense that was formally part of a reserve. Decrease based on historical costs.
141-6900	OTHER COMMODITIES	5,321	5,500	5,000	5,400	Misc. materials for department operations.

SOLID WASTE

DEPARTMENT: SOLID WASTE

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	503,668	533,774	531,475	411,721	-22.87% over(- under) FY14 budget
143	DEPARTMENT: SOLID WASTE					
143-4010	FULL-TIME SALARIES	64,044	72,536	72,536	74,947	Salary for the Public Works Director (10%), PW Admin Assistant (10%) and Transfer Station Attendants (1.8 FTEs).
143-4030	OVERTIME	3,643	5,000	5,000	5,000	Overtime needed for extended hours, coverage for vacations and sick time.
143-4050	HEALTH INSURANCE	15,030	20,534	20,534	13,877	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
143-4060	RETIREMENT	6,679	4,698	4,698	6,406	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
143-4070	SOCIAL SECURITY	5,135	5,931	5,932	6,116	Employer's Social Security contribution.
143-4100	WORKERS COMPENSATION	0	0	0	0	This line item has been consolidated into one cost center.
143-5010	POSTAGE	3	50	50	50	Postage for associated mailings.
143-5020	TELEPHONE	545	525	525	525	Phone service at Transfer Station.
143-5040	EDUCATIONAL/MEETING	0	300	300	300	Training for Attendants (seminars and workshops).

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Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
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143	DEPARTMENT: SOLID WASTE					
143-5060	PRINTING	717	750	750	750	Printing of stickers, brochures and other materials for the Transfer Station or curbside collection.
143-5080	LEGAL/ADVERTISING	491	1,000	500	800	Funds for legal ads in newspapers.
143-5200	ELECTRICITY	1,593	1,000	1,600	1,700	Electrical needs for compactors, lighting, and office. Increase based on historical costs and Finance Dept. projection of a 3% rate increase.
143-5220	WATER & SEWER	545	550	550	550	Sewer and water service for the Transfer Station.
143-5310	VEHICLE MAINTENANCE	11,153	7,700	7,700	7,700	Hauling Truck, Loader and forklift parts and repairs.
143-5500	MAINTENANCE/BUILDING	1,161	1,000	1,000	1,000	Routine maintenance costs for existing buildings.
143-5620	UNIFORM RENTALS	1,565	1,200	1,800	1,800	Boot allowance and uniform rentals. Increase due to 2nd attendant's costs not previously accounted for.
143-5900	OTHER CONTRACTUAL SERVICES	10,331	9,000	10,000	10,000	Hauling of the solid waste and bulky waste bins at the Transfer Station. Increase based on historical costs.
143-5915	RECYCLING SERVICES	0	2,000	500	1,500	Hauling of recycling containers; for contingency in event of equipment failure.

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143	DEPARTMENT: SOLID WASTE					
143-5950	WASTE D ISPOSAL	4,752	6,500	6,000	6,500	Costs to dispose of Hazardous Waste (ex. antifreeze, propane tanks) and Universal Wastes (ex. computers and TVs).
143-5960	COLLECTION SERVICES	360,076	369,000	369,000	249,000	Curbside collection of trash and recycling. Decrease is based on the proposed changes at ECOMaine to eliminate all municipality's corporarte assessment fee. Savings will be applied towards the collection fees.
143-6100	MAINTENANCE/MACHINE	174	2,000	1,000	1,500	Compactor maintenance. Decrease based on historical costs.
143-6130	MOTOR FUEL AND LUBRICANTS	8,866	10,000	9,500	9,700	Fuel for loader, forklift, and roll-off truck. Decrease based on historical costs.
143-6900	OTHER COMMODITIES	4,365	9,000	9,000	9,000	Leaf bags and Leaf Screener Rental
143-7015	TRANSFER TO EQUIP RESERVE	0	0	0	0	This account has been discontinued.
143-7550	IMPROVEMENTS TO BUILDINGS	2,800	3,500	3,000	3,000	Improvements to Transfer Station to allow for improved operations, safety, and service. Decrease based on historical costs.