

# City of Auburn, Maine

*"Maine's City of Opportunity"*

## Public Services Department

Public Services Program Budget FY16



## DESCRIPTION

The Public Services Department is comprised of two divisions, which are Public Works/ Parks and Engineering. The Divisions of Public Works/Parks and Engineering are responsible for maintaining city streets, parks, and athletic facilities throughout the city of Auburn.

## MISSION

***The Auburn Public Services Department is dedicated to providing high quality services to the community through economically sound infrastructure preservation, and constructing streets that are safe for all modes of travel while continuing to provide outstanding customer service to our internal and external customers.***

## VISION

***Public Services will strive to meet or exceed the citizen expectations through accountability, fairness, consistency, and increased communication. The Department will never stop striving for improvement in all Divisions and all levels. The Department will continue to maintain and improve upon existing infrastructure in a cost effective and efficient manner. Through proper planning Public Services will ensure that the City of Auburn is prepared for new growth opportunities. Public Services is committed to providing a positive work environment in which employees can share in the overall health, safety, and welfare of the community. Team work will be prevalent in every aspect of our operations.***

## PROGRAMS

1. Administration: Management and oversight of the two divisions within the Public Services Department. Activities include, but not limited to ensuring work plans are carried out, proper allocation of staff resources, budget management, purchasing, safety, and coordinating all projects within the city. Evaluate employee performance, evaluate department overall performance, negotiate with MSEA and Teamsters Unions, provide training opportunities to all levels of the department, and work with human resources on all employee benefit related matters. Administrative staff also manages all public engagement opportunities in order to maintain open and clear communication lines with our residents. This program accounts for 4% of the total Public Services Budget.
2. Highway Maintenance: Project management on all spring, summer, fall and winter maintenance activities on roadways. All winter related activities include, but not limited to: plowing, sand/salt, and snow removal. The department is responsible for maintaining, all streets, sidewalks, and city owned parking lots during winter storm events. This program accounts for 44% of the total Public Services Budget.
3. Engineering: Development and management of all infrastructure and paving projects within the city. Managing all environmental compliance related projects, street addressing, right of way control, private development review, permits, and providing technical assistance to various departments on an as needed basis. This program accounts for 4% of the total Public Services Budget.
4. Facilities: Maintenance and upkeep of all Public Services facilities located throughout the city of auburn. This also includes all athletic facilities. General maintenance activities include: mowing, weed whacking, litter clean up, ball field lining, cleaning, repairs, and other maintenance as needed. This program accounts for 5% of the total Public Services Budget.
5. Cemetery and Open Spaces: Staff is dedicated to the upkeep and maintenance of 17 cemeteries and all parks and open spaces located throughout the city. General maintenance activities include: mowing, weed whacking, litter clean up, head stone maintenance and repair, and other duties as needed. This program accounts for 4% of the total Public Services Budget.
6. Environmental: Management of solid waste and recycling contracts, storm water maintenance, street sweeping, e-waste recycling, universal waste recycling, Stormwater Pollution Prevention Plan(SWPPP), National Pollutant Discharge Elimination System (NPDES), and catch basin cleaning. This program accounts for 19% of the total Public Services Budget.
7. Fleet Services: Responsible for the management of all repairs and preventative maintenance programs for all departments of the city. Oversight of seasonal equipment changeover for Public Works division, small tool maintenance, tire and part inventories, and welding services. This program accounts for 20% of the total Public Services Budget.

## PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2016 Proposed	FY 2016 Adopted
<b>Administration</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$201,464 23,005 <u>0</u> \$224,469	
<b>Highway Maintenance</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	39.5	\$1,617,656 629,055 <u>128,236</u> \$2,374,947	
<b>Engineering</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	3.5	\$202,082 13,044 <u>20,000</u> \$235,126	
<b>Facilities</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$146,324 130,537 <u>1,832</u> \$278,693	
<b>Cemetery and Open Spaces</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	5	\$126,296 37,550 <u>58,125</u> \$221,971	
<b>Environmental</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	0	\$0 2,937 <u>1,019,268</u> \$1,022,205	
<b>Fleet Services</b> <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	9	\$316,725 736,441 <u>19,260</u> \$1,072,426	

## BUDGET DRIVERS

### Administration Program

**OT-Regular:** Up 4% - The rates of pay were adjusted per current CBA.

**OT-Winter:** Up 7% - The rates of pay were adjusted per current CBA.

**OT-Sand Removal:** Up 11% - The rates of pay were adjusted per current CBA.

**PS-General:** Up 21%- The increase is due to the final payment in the 3 year contract for the GPS units.

**PS- Water Quality:** Up 47%- The increase is primarily due to a requirement for an updated monitoring plan for both landfills.

**PS- Snow Removal:** Up 300%- Original FY15 request was \$8,000, it was cut to \$2,000. \$8,000 is needed to fully fund the rental of the dozer.

**PS- Centerline Striping:** Up 30% - Increase is to cover the costs to go back to piano keys at all crosswalks and for the additional striping in the downtown district. Also there is an anticipated 5% increase from vendors on paint.

**PS – Solid Waste Disposal:** Up 24% - Increase is due to an increase in tipping fees from \$29/ton to \$41/ton.

**PS- Solid Waste Collection:** Up 2% - per contract. In year 5 of a 5 year contract.

**Utilities- Water/Sewer:** Up 15% - There is a 15% increase in the water and sewer rates this year.

**Utilities- Electricity:** Up 25% - There is a 25% increase in the water and sewer rates this year.

**Utilities – Heating Fuel:** Up 15% - Reflects an anticipated 15% increase in cost for natural gas.

**Leachate Hauling:** Up 24% - Reflects an increase in hauling and disposal costs.

## GOALS AND OBJECTIVES

**Goal:** To invest in and recognize our most valuable assets by providing City employees at all levels with the type of training and career development opportunities needed to ensure their ability to succeed at their jobs.

**Objectives:**

- Provide career path and succession planning for all levels of employment.
- Offer Employee Training Opportunities and utilize outside resources such as Maine Local Roads workshops.
- Provide competitive compensation in order to retain the best and brightest workforce.

**Goal:** Provide safe and efficient transportation systems.

**Objectives:**

- Look for improvements to the road and highway system and traffic flow.
- Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- Promote public safety through engineering/maintenance practice.
- Create a walkable community with a network of sidewalks and trails.
- Direct available capital funding toward priority mobility and safety projects.

**Goal:** Increase communication and outreach to community to “get the word out” regarding road conditions, announcements, events, programs, and resources.

**Objectives:**

- Use all forms of media to communicate with the public including Cable Access Channel, City website, Community Calendar, Fax Lists, e-mail groups, Radio, and Print media.
- Explore with other public, private and community based organizations the benefits and possibilities of producing a citywide recreational opportunities seasonal brochure, organized media campaign or creating a central informational kiosk.
- Continue to improve upon the Departments use of Lucity work order system in order to track resident concerns and provide responses to those residents.
- Continue to build upon the record keeping and historical information to better identify trends.
- Maximize the information available from GPS tracking that has been installed in PW vehicles to allow for quicker response times.

**Goal:** All activities will be performed in the safest possible conditions; Safety First!

**Objectives:**

- Provide all the safety training possible and in accordance with Bureau of Labor requirements Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.
- Promote safety by incorporating best management practices in shop and maintenance operations.
- Ensure state of the art personal protective equipment is provided to employees.

**Goal:** Maintain facilities, resources and equipment.

**Objectives:**

- Identify and plan for the future options that the City has with regards to solid waste management.
- Develop long range repair and rehabilitation plans for the City street system thru the use of the Lucity Pavement Management Software.

## PERFORMANCE MEASURES AND WORKLOAD INDICATORS

PERFORMANCE MEASURES				
MEASURE	Goal FY 2014	FY 2014	Goal FY 2015	YTD FY 2015
1. Public works/Parks Staff will inspect and maintain all cemeteries at least once a month to provide the best cemetery grounds possible.	100%	100%	100%	100%
2. Complete all City Council approved road construction projects within 2 years of CIP approval.	7/15	100%	8/16	13.3%
3. All reported pot holes will be repaired within 1 business day.	100%	89.79%	100%	67.34%
4. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	90.86%	100%	99.1%
5. All sweeping in the city accomplished by June 15 <sup>th</sup> of each year.	6/15/14	6/27/2014	6/19/15	N/A
6. Number of catch basins inspected/cleaned annually.	2750	2296	2750	2281
7. All mandatory BOL training accomplished annually for Public Services employees.	11 of 11	10 of 11	11 of 11	10 of 11

**WORKLOAD INDICATORS**

MEASURE	FY 2014	YTD FY 2015
1. Number of man hours spent on ground maintenance for cemeteries.	540	864
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	3600	1500
3. Number of permits processed annually.	348	218
4. Work orders closed annually.	2,165 (1/2 yr)	4,814
5. Man hours spent on completing all preventative maintenance inspection and repairs.	466.25 (only PM's)	10,256
6. Number of trainings offered to employees mandatory or voluntary improvement.	111	90

## JANUARY

- Prepare Draft Operating Budget
- CIP preparation
- Project Planning
- Pavement Management
- Ordinance Review & Revisions
- Prepare Draft Operating Budget
- Phase II program semi-annual stakeholder meeting
- Prepare Draft Capital Improvement (Construction Projects)
- Holiday Decorations Down
- Spill Prevention Control Countermeasure Plan Review
- Mailbox Repair (Jan-April)
- Plow Repair (Jan-April)
- Chain Repair (Jan-April)
- Snow Removal (Jan-April)
- OSHA Reporting
- Tier II Reporting

## FEBRUARY

- Prepare/submit annual budget
- Project Planning
- Pavement Management
- Ordinance Review & Revisions
- Prepare Draft Capital Improvement Plan
- Annual EMA Resource Inventory Report
- Stream Culverts (Feb-March)
- Take Down Christmas Decorations
- Develop Spring Sweeping plan

## MARCH

- Finalize Operating Budget & CIP
- Review CIP
- Bid phase for early spring construction projects
- Database management
- Finalize Operating Budget & CIP
- Annual wood brush grinding bid – Spring clean-up
- Annual removal of Bulky Waste Bid – Spring Clean Up

- Annual State Planning Office Recycling Report
- Annual Road Striping Bid
- Annual Traffic Paint Bid
- Annual Sign Stock Bid
- Annual Road Posting

## APRIL

- Begin Construction Inspections (Public & Private) – April 15<sup>th</sup>
- Begin Private and Public Property Issuance of Permits-Fill and Drive Openings
- GIS parcel updates complete
- Prepare flyers and advertise open house
- Planning begins for APWA National PW week event
- Removal of Winter Sand (April-June)
- Tree Pruning and Removal (April-November)
- End of Season Plow Repair
- Equipment change-over
- End of Season Sander Maintenance

## MAY

- Landfill Water Quality Sampling
- Budget Committee Meetings
- Begin Crack Sealing Program
- Begin Full Depth Street Reconstruction Projects
- Begin Pavement resurface and reclamation program
- Begin CSO Projects
- Begin Sidewalks Program
- Budget Committee Meetings
- Alternative Sentencing program
- Cemetery cleanup
- Spring cleanup of all facilities
- Parking garage cleaning
- Open Festival Plaza
- Docks in at North River Road
- Bucket Truck Inspection
- Annual Landscaping Materials Purchase



- Gravel Bid
- Spring Clean-up
- Storm Water system Maintenance (May-November)
- Contracted Traffic Line Markings
- Traffic Line Markings In-house (May-October)
- Gravel Road Grading
- Public Services open house
- APWA National PW week event
- Right-of-Way Restoration (May-July)
- Street Sweeping (May-July)
- Flower/Tree Planting
- Parking Garage Cleaning
- Festival Plaza Maintenance (May-October)

**JUNE**

- Final budget process
- Carry-Forwards
- End of year budget closeout
- Construction Season (Ongoing)
- Bid Phase for late summer/early fall projects
- Submit Annual NPDES Phase II Report to Maine DEP
- Welders Certificate Renewal (every 6 years)
- Loam/Seed/Fertilizer Purchase
- Chemical Inventory Report to State Emergency management Agency
- Annual Landfill Inspection Report Review
- Street Paving Preparation (June-October)
- Roadside Mowing (June-October)
- Culvert/Catch Basin Replacement (June-November)
- Capital Improvement Projects (June-November)
- Maintain Vortechinics & Downstream Defender
- Hot Mix Asphalt Pavement Restoration (June-Nov)

- Pull Shoulders and Ditch Restoration (June-Sept)

**JULY**

- Construction Season (Ongoing)
- Mow cemeteries for holiday
- Annual Tire Bid
- Annual Blades/Chains Bid
- Annual Fasteners Bid
- Underground Tank Inspection
- Annual Culverts and Catch Basin Bid
- Annual Guard Rail Bid
- Annual Stump Grinding Bid
- Annual Cold Patch Bid

**AUGUST**

- Phase II program semi-annual stakeholder meeting
- Construction Season (Ongoing)
- Mow cemeteries for holiday
- Annual Towing Bid
- Annual Road Salt Bi
- Bids out on all approved CIP items

**SEPTEMBER**

- Construction Season (Ongoing)
- Evaluate Energy Usage
- Order holiday lights
- Inspect Public Easement Streets
- Landfill Mowing
- Tree Planting

**OCTOBER**

- Wrap up construction projects
- Begin holiday decorations
- Alternative Sentencing Program
- Mow cemeteries for holiday
- Shut down Festival Plaza
- Parking Garage cleaning
- Plow Route – Review and Design
- Deadly Fixed Object Letter to Utility Companies
- Annual Snow Removal Bid
- Inter-local Winter Road Maintenance Agreements
- Annual Winter Sand Bid
- Annual Liquid Calcium Bid

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- Bagged Leaf Collection (Oct.-Dec.)
  - Contracted Traffic Line Markings
  - Gravel Road Grading

## **NOVEMBER**

- Begin budget
- Strategic Plan review and updates
- Project closeouts/punch list
- Snow Equipment Change-over
- Annual Overhead Door Inspection
- Annual Recycled Asphalt Bid
- Christmas Light Decorations

## **DECEMBER**

- Review/Plan CIP long term goals
- Document Management
- GIS Engineering layers updated
- GIS Stormwater Database in compliance
- Make ice rinks at Walton/Chestnut
- Christmas/New Years Waste Collection
- Notices/Plowing/Sanding/Snow Removal(Dec.-April)



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b>Public Services</b>							
Regular Salaries	2,438,804	2,584,709	2,679,172	2,482,833	2,458,892	(125,817)	-5%
Longevity Bonus	600	0	600	300	300	300	50%
Educational Incentive	5,900	8,000	8,200	8,000	8,000	0	0%
Sick Leave Incentive	5,839	11,150	9,318	11,150	11,150	0	0%
Uniform Allowance	35,755	40,639	39,629	40,289	39,939	(700)	-2%
Safety Compliance	14,917	9,568	9,835	9,586	9,586	18	0%
OT - Regular	33,753	17,892	17,893	18,568	18,568	676	4%
OT - Winter Road Maintenanc	262,161	167,718	200,000	178,877	178,877	11,159	6%
OT - Fleet Services	4,360	1,600	1,600	1,600	1,600	0	0%
OT - Sand Removal	0	2,651	2,643	2,937	2,937	286	11%
PS - General	57,437	75,456	56,431	93,492	93,492	18,036	32%
PS - Water Quality Monitoring	9,196	15,000	14,000	22,000	22,000	7,000	50%
PS - Recording Fee	51	250	200	250	250	0	0%
PS - Snow Removal	7,500	2,000	10,200	8,000	8,000	6,000	59%
PS - Tree Removal	3,264	8,800	5,800	8,800	8,800	0	0%
PS - Centerline Striping	96,503	84,964	80,000	112,376	112,376	27,412	34%
Reports, Printing, & Binding	2,089	3,155	3,000	3,155	2,155	(1,000)	-33%
Office Supplies	3,846	6,960	3,556	4,360	4,360	(2,600)	-73%
Other Sup - Operating	1,997	2,750	3,750	2,750	2,750	0	0%
Other Sup - Maintenance	32,847	30,216	14,000	30,216	30,216	0	0%
Other Sup - Parks/Open Space	11,132	18,750	16,250	18,750	18,750	0	0%
Other Supplies - Welding	18,292	12,300	15,000	12,300	12,300	0	0%
Other Sup - Traffic Paint	1,013	5,163	1,432	5,163	5,163	(1)	0%
Other Sup - Sign Material	20,384	27,014	26,800	27,014	27,014	0	0%
Other Sup - Pre-Mix Asphalt	91,183	103,348	103,348	103,346	103,346	(2)	0%
Other Sup - Culvert/Basin	24,931	31,154	30,000	31,154	31,154	(0)	0%
Other Sup - Bridge/Fence	1,824	500	2,500	500	500	0	0%
Other Sup - Loam/Seed	4,233	10,000	11,091	9,999	9,999	(1)	0%
Other Sup - Calcium Chloride	51,834	45,705	47,385	45,705	45,705	0	0%
Other Sup - Road Salt	331,150	237,377	260,000	234,629	234,629	(2,748)	-1%
Other Sup - Safety Equipment	11,605	17,177	17,778	17,177	17,177	0	0%
Other Sup - Small Tools	22,332	20,820	26,000	20,820	20,820	0	0%
Other Sup - Gravel	53,099	75,773	80,000	78,466	78,466	2,693	3%
Other Sup - MV Repair	77,911	122,198	129,998	121,198	121,198	(1,000)	-1%



# City of Auburn

## Master List

**Fiscal Year 2016**  
**Proposed 3.23.2015**

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Other Sup - Equip Repairs	96,412	70,340	70,000	69,440	69,440	(900)	-1%
MV Sup - Tires/Tube/Chain	54,542	66,750	66,750	66,250	66,250	(500)	-1%
MV Sup - Gas & Oil	297,192	323,973	336,944	304,833	304,833	(19,141)	-6%
MV Sup - Plow/Grader Blades	37,215	36,684	33,656	36,632	36,632	(52)	0%
MV Sup - Other	20,334	38,200	22,000	38,200	38,200	0	0%
Utilities - Water/Sewer	3,569	22,782	9,138	8,035	8,035	(14,747)	-161%
Comm - Telephone	7,123	7,740	8,292	7,740	7,740	0	0%
Utilities - Electricity	28,151	45,488	38,556	42,761	42,761	(2,727)	-7%
Utilities - Heating Fuel	52,033	35,247	100,000	43,385	43,385	8,138	8%
Repairs - Buildings	22,890	19,900	31,000	18,500	18,500	(1,400)	-5%
Repairs - Vehicles	32,453	29,500	25,000	29,500	29,500	0	0%
Repairs - Equipment	34,719	19,260	23,533	19,260	19,260	0	0%
Repairs - Radio Equipment	3,649	2,200	2,684	2,500	2,500	300	11%
Training & Tuition	10,152	16,065	11,000	16,065	16,065	0	0%
Comm - Postage	184	400	870	400	400	0	0%
Travel-Mileage	297	500	500	500	500	0	0%
Travel-Seminar Costs	45	675	600	500	500	(175)	-29%
Dues & Subscriptions	4,924	5,884	7,184	5,934	5,934	50	1%
Leachate Hauling	53,346	56,494	56,293	69,994	69,994	13,500	24%
Crack Sealing	9,377	20,000	9,376	20,000	10,000	(10,000)	-107%
Guardrail Replacement	8,690	10,000	20,000	10,000	10,000	0	0%
<b>TOTAL</b>	<b>4,515,039</b>	<b>4,628,839</b>	<b>4,800,785</b>	<b>4,576,189</b>	<b>4,540,898</b>	<b>(87,941)</b>	<b>-1.9%</b>



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Regular Salaries</b>	<b>Total</b>	<b>2,584,709</b>	<b>2,482,833</b>

**Estimated Detail of Regular Salaries**

*Actual expenses may vary according to changing circumstances*

	FY 13 Staffing Level	FY 14 Staffing Level	FY 15 Staffing Level	FY 16 Staffing Level	Dept. Request	Manager Proposed
Regular Salaries						
Public Services Director	1	1	1	1	\$ 85,730	\$ 85,730
Deputy Director/City Engineer	1	1	1	1	\$ 73,556	\$ 73,556
Operations Manager	2	2	2	2	\$ 130,454	\$ 130,454
Fleet Supervisor	1	1	1	0	\$ -	\$ -
Highway Supervisors	4	4	5	5	\$ 233,097	\$ 233,097
Public Services Planner	0	1	1	1	\$ 35,703	\$ 35,703
Office Manager	1	1	1	1	\$ 47,754	\$ 47,754
Administrative Assistant	2	2	2	1	\$ 35,229	\$ 35,229
Information Assistant	1	1	1	0	\$ -	\$ -
Assistant City Engineer	1	1	1	1	\$ 75,250	\$ 75,250
Project Engineer	1	1	2	2	\$ 90,054	\$ 90,054
Excavation Technician	1	1	0	0	\$ -	\$ -
Parks Superintendant	1	0	0	0	\$ -	\$ -
Assistant Parks Supervisor	0	1	1	0	\$ -	\$ -
Parks Maintenance Workers	4	4	4	5	\$ 126,296	\$ 102,355
Parks Maintenance-Part Time					\$ 30,000	\$ 30,000
Arborist & Arborist Assistant	2	2	2	2	\$ 70,343	\$ 70,343
Building Maintenance	1	1	1	1	\$ 30,760	\$ 30,760
Building Maintenance Tech I	3	3	3	3	\$ 115,564	\$ 115,564
Equipment Operator	16	16	16	16	\$ 455,583	\$ 455,583
Equipment Operator I	4	4	4	4	\$ 156,306	\$ 156,306
Equipment Operator II	10	10	10	10	\$ 374,429	\$ 374,429
Inventory Technician I	1	1	1	1	\$ 37,354	\$ 37,354
Mechanics	6	6	6	6	\$ 203,526	\$ 203,526
Stock Room Attendant	1	1	1	1	\$ 34,217	\$ 34,217
Welders	1	1	1	1	\$ 41,628	\$ 41,628
	<b>66</b>	<b>67</b>	<b>68</b>	<b>65</b>	<b>\$ 2,482,833</b>	<b>\$ 2,458,892</b>

**Line Item Narrative**

**Regular Salaries:** Public Services has been combined to include Parks , Public Works and Engineering. These staffs maintain 20 plow routes, 515 lane miles, 14 Parks, 17 Cemeteries, 9 Athletic Facilities and manage 4 million dollars worth of construction projects. Staffing was reduced by 3 individuals from last year.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	-	300	300
Educational Incentive	Total	8,000	8,000	8,000

**Estimated Detail of Longevity Bonus**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Longevity Bonus		
Employee Longevity	\$ 300	\$ 300
	<b>\$ 300</b>	<b>\$ 300</b>

**Estimated Detail of Educational Incentive**

*Actual expenses may vary according to changing circumstances*

	Certificates	Cost	Dept. Request	Manager Proposed
Educational Incentive				
Automotive Service Excellence	16	\$ 250	\$ 4,000	\$ 4,000
Class A License	11	\$ 100	\$ 1,100	\$ 1,100
Inspection License	2	\$ 200	\$ 400	\$ 400
Lead Mechanic Stipend	2	\$ 750	\$ 1,500	\$ 1,500
Tanker Endorsement	8	\$ 100	\$ 800	\$ 800
Welding Certification	2	\$ 100	\$ 200	\$ 200
			<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Line Item Narrative**

**Longevity Bonus:** Longevity bonuses are awarded to employees who have reached the 7, 15, and 25 years of services milestones. Upon these anniversary dates employees are awarded \$300, \$400 or \$500 respectively. There is one Public Works employee that is eligible for the 7 year milestone.

**Educational Incentive (PW Division):** In order to encourage on-going skill development, the City funds an annual incentive for employees who obtain certain Maine licenses/endorsements. For each of the 3 Automotive Service Excellence certifications earned and maintained, each Mechanic receives a \$250 annual bonus. For each State of Maine license/endorsement, earned and maintained, the employee receives a \$100 annual bonus. All such certifications must meet the following conditions:

1. The certifications and/or licenses must not be required by the employee's current job description.
2. The certifications and/or licenses must be reasonably beneficial to the Public Works Division and its work activities. The Public Services Director will render the final decision.

Employees must show proof of certification and/or license (annually) in order to receive the specified bonus. Annual bonuses (\$250) for every 3 ASE certifications, \$100 annual bonus for Maine's license/endorsement not currently required by current job description. These incentives are included in the current Teamsters Collective Bargaining



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Sick Leave Incentive	Total	11,150	11,150	11,150
Uniform Allowance	Total	40,639	40,289	39,939

**Estimated Detail of Sick Leave Incentive**

*Actual expenses may vary according to changing circumstances*

	Eligible Employees	Partip. Employees	Earned Sick Days	Converted Vacation Days	Dept. Request	Manager Proposed
Sick Leave Incentive						
Converted Sick Days	47	15.67	47.01		\$ 6,085	\$ 6,085
Converted Vacation Days	47	9.4		37.6	\$ 5,065	\$ 5,065
					<b>\$ 11,150</b>	<b>\$ 11,150</b>

**Estimated Detail of Uniform Allowance**

*Actual expenses may vary according to changing circumstances*

	Parks	Highway Maint.	Fleet Services	Cost Each	Dept. Request	Manager Proposed
Uniform Allowance						
Neoprene Snorkel Gloves		0		\$ 25.00	\$ -	\$ -
Prescription Safety Glasses		10	2	\$ 250.00	\$ 3,000	\$ 3,000
Rain Boots		30	5	\$ 18.00	\$ 630	\$ 630
Rainsuits		19	6	\$ 45.00	\$ 1,125	\$ 1,125
Replacement Gear Bags		5		\$ 19.25	\$ 96	\$ 96
Rubber Work Gloves (12 doz.)		12	3	\$ 24.00	\$ 360	\$ 360
Safety Toe Footware		0		\$ -		
Steel Toe Hip Boots		2		\$ 50.00	\$ 100	\$ 100
Uniform Allowance		45	11	\$ 570.00	\$ 31,920	\$ 31,920
Waders		3		\$ 110.00	\$ 330	\$ 330
Winter Work Gloves (doz)		12		\$ 43.00	\$ 516	\$ 516
Work Gloves - 3 Pair/EE		11	1	\$ 38.50	\$ 462	\$ 462
Parks & Recreation	5			\$ 350.00	\$ 1,750	\$ 1,400
					<b>\$ 40,289</b>	<b>\$ 39,939</b>

**Line Item Narrative**

**Sick Leave Incentive:** In order to reduce sick leave usage, the city provides employees one vacation day for every three consecutive months without using sick leave. EE may take the vacation day or credit the monetary amount to their Wellness Account. The budget assumes that one fifth of the 47 employees will earn 4 days per year and 1/3 of them will convert the cash value to their wellness accounts. These incentives are included in the current Teamsters Collective Bargaining Agreement.

**Uniform Allowance:** Uniforms and protective gear are provided in accordance with the collective bargaining agreement. This account includes funding for the uniform allowance, plus rain suits, rain coats, safety boots, waders, neoprene snorkel gloves, prescription safety glasses, work gloves (etc.)



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	9,568	9,586	9,586
OT - Regular	Total	17,892	18,568	18,568

### Estimated Detail of Safety Compliance

*Actual expenses may vary according to changing circumstances*

	Pre- Employment	Annual Physical Co- Pay	Cost	Dept. Request	Manager Proposed
Safety Compliance					
Public Services Personnel	7		\$ 210	\$ 1,470	\$ 1,470
Hepatitis/Titre test	9		\$ 249	\$ 2,241	\$ 2,241
Hearing Conv. Yearly	65		\$ 35	\$ 2,275	\$ 2,275
Respiratory Fit-Tests	50		\$ 72	\$ 3,600	\$ 3,600
				<b>\$ 9,586</b>	<b>\$ 9,586</b>

### Estimated Detail of OT - Regular

*Actual expenses may vary according to changing circumstances*

	OT Hours	Rate	Dept. Request	Manager Proposed
OT - Regular				
Emergency Call-ins	410	\$ 34.06	\$ 13,965	\$ 13,965
Elections	30	\$ 25.02	\$ 751	\$ 751
Special Events	48	\$ 25.02	\$ 1,201	\$ 1,201
Traffic Control Pavement Markings	10	\$ 25.02	\$ 250	\$ 250
Alternative Sentencing	96	\$ 25.02	\$ 2,402	\$ 2,402
			<b>\$ 18,568</b>	<b>\$ 18,568</b>

### Line Item Narrative

**Physicals:** This account funds pre-employment physicals, Hepatitis testing, Hearing Tests, respiratory fit tests, and disability assessments. These are all Bureau of Labor mandates that were unfunded in FY12. Previously we were not required to have these programs in place. After a BOL inspection in 2011 we had to implement the hepatitis and respiratory.

**Public Services OT - Regular:** This account funds call-outs for weather related emergencies; sink holes, trees down. It also includes weekend trash removal, setting up and taking down voting booths for elections,(when required) cemetery maintenance, city special events and scheduled alternative sentencing at the Hasty Community Center. Parks winter overtime along with PW Traffic overtime has been combined with the PW winter overtime account. The increase is due to contractual wage increases.





# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	167,718	178,877	178,877
OT - Fleet Services	Total	1,600	1,600	1,600
OT - Sand Removal	Total	2,651	2,937	2,937

**Estimated Detail of OT - Winter Road Maintenance**

*Actual expenses may vary according to changing circumstances*

OT - Winter Road Maintenance		Dept. Request	Manager Proposed
Winter Road Maintenance		\$ 178,877	\$ 178,877
		\$ 178,877	\$ 178,877

**Estimated Detail of OT - Fleet Services**

*Actual expenses may vary according to changing circumstances*

OT - Fleet Services		Dept. Request	Manager Proposed
		\$ 1,600	\$ 1,600
		\$ 1,600	\$ 1,600

**Estimated Detail of OT - Sand Removal**

*Actual expenses may vary according to changing circumstances*

OT - Sand Removal	Avg OT Rate	Hours	Dept. Request	Manager Proposed
	29.37	100	\$ 2,937	\$ 2,937
			\$ 2,937	\$ 2,937

**Line Item Narrative**

**Winter Road Maintenance:** This account funds overtime for snow plowing, sanding and snow removal. This account is used for plowing snow in emergency parking areas, downtown sidewalks, the fire and police stations, the community center, public outdoor skating rinks, Auburn Hall, the library and the Mechanic's Row parking garage. Historically this funds an average of 20 storms per year. Parks OT has been added to the total request amount. Parks budgets \$6,000 per year for winter OT. The increase is due to contractual wage increases.

**Overtime - Fleet Services:** Overtime occurs periodically throughout the year as needed to keep the City fleet operational.

**Overtime - Sand Removal:** Overtime is incurred while removing winter sand accumulations within the urban areas. As a requirement of federal mandates, municipalities are required to develop and implement a program to sweep all publicly accepted paved streets and parking areas at least once a year as soon as possible after snowmelt. The goal is to do this in as little time as possible so spring rains will not wash the sand into the storm water systems. This practice will also allow for earlier road maintenance. Sand removal begins in the Spring as soon as possible, typically around April 15th. The increase is due to contractual wage increases.



# City of Auburn

## Public Services

**Fiscal Year 2016**  
**Proposed 3.30.2015**

Line Items	Last Year	Dept. Request	Manager Proposed
<b>PS - General</b>	<b>Total</b>	<b>75,456</b>	<b>93,492</b>

*Estimated Detail of PS - General*

*Actual expenses may vary according to changing circumstances*

PS - General	Dept. Request	Manager Proposed
Consumable Supplies	\$ 300	\$ 300
Contractual Ledge Blasting	\$ -	\$ -
Dig Safe Notifications	\$ 1,800	\$ 1,800
Dumping Permits - 6 @ \$15.00 each	\$ 90	\$ 90
Equipment Rental (Replacement)	\$ 2,500	\$ 2,500
Equipment Rental (Specialty)	\$ 2,500	\$ 2,500
Fire Extinguisher Maintenance	\$ 1,436	\$ 1,436
Fuel Tank Annual Inspections	\$ 200	\$ 200
GPS Contract Fee	\$ 16,400	\$ 16,400
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Herbicide Application Program (new)	\$ 20,425	\$ 20,425
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Mowing at Oak Hill Cemetery	\$ 37,700	\$ 37,700
Motor Vehicle Inspection Stickers	\$ 400	\$ 400
Sprinkler System Testing	\$ 470	\$ 470
Televant-DTN Weather Service	\$ -	\$ -
Timetrack System Annual Fee	\$ 775	\$ 775
Video of Combined Stormwater and Sanitary Sewer Lines	\$ 500	\$ 500
Water filtration unit	\$ 396	\$ 396
Wrecker Services (towing)	\$ 1,500	\$ 1,500
	<b>\$ 93,492</b>	<b>\$ 93,492</b>

**Line Item Narrative**

**Purchased Services - General** : The Herbicide Application program is designated for highly visible urban areas. Locations that would benefit from this program are: Union St. bypass, Lower Turner St., Center St, Minot Ave, etc. Herbicide application would allow us to avoid the labor intensive and time consuming task of weeding by hand. The GPS line item is the payment for the final year of a 3 year contract with our GPS Contractor. The increase is due to this GPS contract payment.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	2,000	8,000	8,000
PS - Tree Removal	Total	8,800	8,800	8,800

**Estimated Detail of PS - Snow Removal**

*Actual expenses may vary according to changing circumstances*

PS - Snow Removal	Dept. Request	Manager Proposed
Intermittent--Bulldozer Rental	\$ 8,000	\$ 8,000
Snow Equipment Rental As Needed (truck & loader)	\$ -	\$ -
	<b>\$ 8,000</b>	<b>\$ 8,000</b>

**Estimated Detail of PS - Tree Removal**

*Actual expenses may vary according to changing circumstances*

PS - Tree Removal	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
Crane Rental				\$ 1,000	\$ 1,000
Stump Chipping (140 inches @ \$3 per inch)	1200	40	\$ 1.50	\$ 1,800	\$ 1,800
Tree plantings / Replacement		20	\$ 300.00	\$ 6,000	\$ 6,000
				<b>\$ 8,800</b>	<b>\$ 8,800</b>

**Line Item Narrative**

**Purchased Services - Snow Removal:** The costs of this line item reflect the severity of winter as well as issues such as the need for emergency relief parking, requests for snow plowing and removal in the Great Falls lot area and downtown parking areas. This request also reflects ongoing service during snow storms. Included within this account is contracted snow removal from parking lots, bulldozer rental and the snow storage area lease. APW now plows several parking lots previously contracted out: Cook St. parking lot, New Auburn Area and Community Center and the Pleasant/Drummond St. parking lot. The department's bulldozer is no longer in service and the increase to this line item is needed to rent a bulldozer the duration of the winter season to maintain the city's snow dumps. It costs the Department \$8000 to rent the dozer. The line item was cut last year and the Department will be overrunning that account this year to pay for the dozer.

**Purchased Services - Tree Removal:** This account funds the rental of a private bucket truck for tree removals in and around inaccessible areas as needed and to provide contracted stump chipping. Remaining funds are also used to cover the costs of replacing trees or landscaping. The tree planting program needs to be increased. Urban forest renewal programs are designed throughout the country to replace each tree removed w/a newly planted tree. Previous years did not budget an equal amount of removals and tree plantings. Instead of trying to get it all in one year we want to slowly move closer to getting a 1 for 1 replacement program.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Centerline Striping	Total	84,964	112,376	112,376

**Estimated Detail of PS - Centerline Striping**

*Actual expenses may vary according to changing circumstances*

	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
PS - Centerline Striping					
<u>Part I - Fall 2015 Program</u>					
Double Yellow Centerline		70,000	\$ 0.0750	\$ 5,250	\$ 5,250
White & Yellow Edge and lane lines		10,000	\$ 0.0417	\$ 417	\$ 417
White Lane Lines		30,000	\$ 0.0417	\$ 1,251	\$ 1,251
Striping Paving Projects		60,000	\$ 0.0417	\$ 2,502	\$ 2,502
				\$ 9,420	\$ 9,420
<u>Part II - Spring 2016 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0750	\$ 36,000	\$ 36,000
White & Yellow Edge and lane lines		323,000	\$ 0.0417	\$ 13,469	\$ 13,469
White Lane Lines		103,000	\$ 0.0417	\$ 4,295	\$ 4,295
				\$ 53,764	\$ 53,764
Crosswalks Piano Keys	4914		\$ 6.6150	\$ 32,506	\$ 32,506
Stop Bars (12")		4,785	\$ 0.6615	\$ 3,165	\$ 3,165
Arrows (single)	825		\$ 9.9225	\$ 8,186	\$ 8,186
Arrows (double)	215		\$ 14.8838	\$ 3,200	\$ 3,200
RR Crossing Symbol	20		\$ 27.5625	\$ 551	\$ 551
Handicap Parking	20		\$ 27.5625	\$ 551	\$ 551
Parking Stall Lines		10,000	\$ 0.0772	\$ 772	\$ 772
Bike Lane	20		\$ 8.0000	\$ 160	\$ 160
Gore Painting		1,000	\$ 0.1000	\$ 100	\$ 100
				\$ 49,192	\$ 49,192
TOTAL				\$ 112,376	\$ 112,376

**Line Item Narrative**

**Purchased Services - Centerline Striping:** This account funds contractual services for painting traffic control markings (double yellow center lines, white lane lines, white and yellow edge lines and bicycle lane lines, crosswalks, stop bars and arrows). Pavement marking is considered to be one of the least expensive and most effective means of conveying certain traffic regulations, warnings, and guidance to motorists. They are most beneficial along rural roadways, at night and during inclement weather. This program consists of two phases: In the fall, portions of the arterials are re-striped for greater visibility and any designated streets that have been recently resurfaced are re-marked; the second phase, which is the major part of the striping of all designated arterial and collector roadways serving important transportation routes. This is an account directly influenced by the price of oil. Contractual service for road striping crosswalk and other traffic control markings. Numbers reflect a 5% increase as well as additional striping in the downtown district at two applications.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,155	3,155	2,155
Office Supplies	Total	6,960	4,360	4,360

***Estimated Detail of Reports, Printing, & Binding***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Reports, Printing, & Binding		
Reports, Printing, & Binding	\$ 3,155	\$ 2,155
	<b>\$ 3,155</b>	<b>\$ 2,155</b>

***Estimated Detail of Office Supplies***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 2,810	\$ 2,810
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 400	\$ 400
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	<b>\$ 4,360</b>	<b>\$ 4,360</b>

***Line Item Narrative***

**Reports, Printing & Binding:** This account funds the printing costs of items which cannot be done in-house, envelopes (due to large volumes of mailings during construction season). There can be as many as 1,500 notices. Will need to print door hangers, flyers, and information handouts for Spring and Summer programs. Informational brochures for recycling changes.

**Office Supplies:** This account funds miscellaneous supplies which are necessary for the office to operate. Increase due to moving engineering printer supplies from operating supplies other.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Operating</b>	<b>Total</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>Other Sup - Maintenance</b>	<b>Total</b>	<b>30,216</b>	<b>30,216</b>	<b>30,216</b>

***Estimated Detail of Other Sup - Operating***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Operating		
12" asphalt cutting blades	\$ 1,500	\$ 1,500
14" asphalt cutting blades	\$ 600	\$ 600
Concrete cutting blades @ \$200	\$ 400	\$ 400
Misc Surveying Supplies, Batteries and Field Books	\$ 250	\$ 250
	<b>\$ 2,750</b>	<b>\$ 2,750</b>

***Estimated Detail of Other Sup - Maintenance***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
Field Operating Supplies	\$ 3,500	\$ 3,500
Facility Operating Supplies	\$ 4,500	\$ 4,500
Holiday Lights and Decorations	\$ 3,000	\$ 3,000
Solvents/Paint/Fluids	\$ 3,439	\$ 3,439
Hardware/Fasteners	\$ 8,067	\$ 8,067
Facility Operating Supplies	\$ 2,521	\$ 2,521
Vehicle Supplies	\$ 3,439	\$ 3,439
Mower Blades	\$ 710	\$ 710
Power Broom Brushes & Belts	\$ 740	\$ 740
Trash Barrels	\$ 300	\$ 300
	<b>\$ 30,216</b>	<b>\$ 30,216</b>

***Line Item Narrative***

**Other Supplies - Operating:** This account funds small tools primarily used for vehicle and building maintenance. Reduction due to moving engineering printer supplies to office supplies.

**Other Supplies - Maintenance:** This account funds non-vehicle supplies necessary for Highway, Parks and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews. Holiday lights and decorations have not been accounted for in past budgets.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces	Total	18,750	18,750	18,750
Other Supplies - Welding	Total	12,300	12,300	12,300

**Estimated Detail of Other Sup - Parks/Open Spac**

*Actual expenses may vary according to changing circumstances*

Other Sup - Parks/Open Spaces	Dept. Request	Manager Proposed
Cemetery Maintenance Supplies		
Bark Mulch	\$ 2,100	\$ 2,100
Field Supplies	\$ 1,550	\$ 1,550
Loam	\$ 1,500	\$ 1,500
Paint & Grafitti Remover	\$ 1,100	\$ 1,100
Plants, Fertilizer & Peat Moss	\$ 5,000	\$ 5,000
Playground Equipment Repair	\$ 3,000	\$ 3,000
Playground Mulch	\$ 4,500	\$ 4,500
Bleacher Repair/Replacement		
Planters		
	<b>\$ 18,750</b>	<b>\$ 18,750</b>

**Estimated Detail of Other Supplies - Welding**

*Actual expenses may vary according to changing circumstances*

Other Supplies - Welding	Dept. Request	Manager Proposed
All welding supplies	\$ 12,300	\$ 12,300
	<b>\$ 12,300</b>	<b>\$ 12,300</b>

**Line Item Narrative**

**Other Supplies - Maintenance:** This account funds non-vehicle supplies necessary for Highway and Fleet Services maintenance. Examples include fasteners, hoses, maintenance supplies for equipment and crews. Holiday lights and decorations have not been accounted for in past budgets.

**Other Supplies - Welding:** This account funds operational supplies that are used by the Fleet Welding shop. Items typically include steel, welding rods, oxygen/acetylene, etc. This year vendors will not give any predictions due to the vulnerability of the market.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	5,163	5,163	5,163
Other Sup - Sign Material	Total	27,014	27,014	27,014

**Estimated Detail of Other Sup - Traffic Paint**

*Actual expenses may vary according to changing circumstances*

Other Sup - Traffic Paint		Quantity	Paint Cost	Dept. Request	Manager Proposed
Green Sealant	Gallons	300	\$ 11.35	\$ 3,405	\$ 3,405
Glass Beads	Bags	0	\$ 20.35	\$ -	\$ -
Latex White Paint	Gallons	50	\$ 11.65	\$ 583	\$ 583
Latex Yellow Paint	Gallons	100	\$ 11.75	\$ 1,175	\$ 1,175
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				<b>\$ 5,163</b>	<b>\$ 5,163</b>

**Estimated Detail of Other Sup - Sign Material**

*Actual expenses may vary according to changing circumstances*

Other Sup - Sign Material	Dept. Request	Manager Proposed
<b>Street Signs (In-house Fabrication)</b>		
Aluminum Blanks	\$ 7,600	\$ 7,600
Channel Posts (3', 8', 10')	\$ 7,000	\$ 7,000
Vinyl Sheeting	\$ 1,000	\$ 1,000
Brackets and Hardware	\$ 3,874	\$ 3,874
<b>Complete Signs (Purchased from Vendor)</b>	\$ 5,740	\$ 5,740
<b>Folding Signs and Barricades</b>	\$ -	\$ -
Lumber	\$ 1,000	\$ 1,000
Paint, Misc. Supplies, Barricade Tape	\$ 800	\$ 800
		<b>\$ 27,014</b>
		<b>\$ 27,014</b>

**Line Item Narrative**

**Other Supplies - Traffic Paint:** This account funds materials used to produce traffic control markings such as parking stalls, parking garage, handicap stalls, traffic islands and lines to indicate catch basin locations, and also include materials for sealing traffic islands which do not have plantings. The majority of the paint program is contracted out. Miscellaneous paint supplies are for machine maintenance. Figure shows an 8% increase in traffic paint, per vendor. Increase due to the need to paint newly paved traffic islands.

**Other Supplies - Sign Material:** This account funds materials used to produce street signs, miscellaneous signs, folding signs and barricades. This account reflects the need to systematically replace the inventory of signs which fade with age or are damaged. Specialty signs are also produced for other departments, i.e. Parks and Recreation, School, Airport and City events. Signs are cut from vinyl sheeting and rolled onto aluminum blanks. Inventory of sheeting and other materials used in the process will be built up over time. A change affecting this account during the next several years is a systematic Federally required upgrading of the street signs to 6" lettering.





# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,348	103,346	103,346
Other Sup - Culvert/Basin	Total	31,154	31,154	31,154

### Estimated Detail of Other Sup - Pre-Mix Asphalt

*Actual expenses may vary according to changing circumstances*

Other Sup - Pre-Mix Asphalt	Tons	Square Yds	Cost / Unit	Dept. Request	Manager Proposed
Contracted Paving		2600	\$ 28.88	\$ 75,075	\$ 75,075
Summer use of hot mix asphalt	85		\$ 84.00	\$ 7,140	\$ 7,140
Winter pre-mix cold patch	175		\$ 120.75	\$ 21,131	\$ 21,131
				<b>\$ 103,346</b>	<b>\$ 103,346</b>

### Estimated Detail of Other Sup - Culvert/Basin

*Actual expenses may vary according to changing circumstances*

Other Sup - Culvert/Basin	Size	Quantity	Cost/Ft	Unit	Dept. Request	Manager Proposed
Aluminized Culverts	20'	12"	8	\$ 11.87	\$ 237.40	\$ 1,899
Culvert Clamps		12"	4	\$ 11.87	\$ 237.40	\$ 950
Plastic PVC Culverts	20'	15"	20	\$ 8.78	\$ 175.60	\$ 3,512
	20'	18"	20	\$ 13.28	\$ 265.60	\$ 5,312
	20'	24"	6	\$ 18.41	\$ 368.20	\$ 2,209
	20'	30"	4	\$ 31.56	\$ 631.20	\$ 2,525
	20'	36"	4	\$ 33.31	\$ 666.20	\$ 2,665
	20'	6"	4	\$ 44.87	\$ 897.40	\$ 3,590
Pipes/Underdrain	20'	8"	0	\$ 2.14	\$ 42.80	\$ -
	20'	10"	0	\$ 3.63	\$ 72.60	\$ -
	20'	12"	0	\$ -	\$ -	\$ -
Catch Basin Supplies					\$ -	\$ -
Brick & Cement					\$ 1,279	\$ 1,279
Frames		10	\$ 295.45		\$ 2,955	\$ 2,955
Miscellaneous						
Pre-Cast Basins					\$ 4,259	\$ 4,259
					<b>\$ 31,154</b>	<b>\$ 31,154</b>

#### Line Item Narrative

**Other Supplies - Pre-Mix Asphalt:** Asphalt patch material is used annually to repair potholes and deteriorated pavement along streets, roads and sidewalks, and to restore pavement following restoration activities. Amount reflects a 5% estimated price increase.

**Other Supplies - Culvert & Basins:** This account funds the cost of supplies maintenance and repair of drainage facilities (i.e., culverts, underdrains, catch basins, inlet structures, etc.). The escalation in cost during the past several years is due to several major factors: increased maintenance required along rural roads that were previously maintained by the State, efforts to reduce flood damage, increased concentration on deteriorated structures in areas to receive new pavement, escalating cost of steel and metallic rust inhibiting coatings, fewer companies with casting capabilities. To increase system capacity, movement toward installing precast catch basins, replacement of grates and frames with bicycle friendly ones and a change in State law requiring municipalities to maintain driveway culverts. YTD amount is low because ordering of pipe occurs in Spring. Indications from vendors are no increase in metal prices. and a 5% increase in poly and concrete prices. This budget reflects those increases.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	500	500	500
Other Sup - Loam/Seed	Total	10,000	9,999	9,999

**Estimated Detail of Other Sup - Bridge/Fence**

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence		
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 500	\$ 500
Used Terminal Guardrail Ends		\$ -
Snow Fence Materials		\$ -
	\$ 500	\$ 500

**Estimated Detail of Other Sup - Loam/Seed**

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Other Sup - Loam/Seed				
Conservation Mix	25	\$ 80.58	\$ 2,015	\$ 2,015
Construction Fabric	4	\$ 457.00	\$ 1,828	\$ 1,828
Excelsior	25	\$ 35.00	\$ 875	\$ 875
Fertilizer	24	\$ 8.65	\$ 208	\$ 208
Hay Bales	500	\$ 3.50	\$ 1,750	\$ 1,750
Lime	20	\$ 1.25	\$ 25	\$ 25
Loam	28	\$ 15.00	\$ 420	\$ 420
Non Woven Construction Fabric (140N)	2	\$ 400.00	\$ 800	\$ 800
Park Athletic Mix	10	\$ 109.00	\$ 1,090	\$ 1,090
Siltation Control Fence	20	\$ 20.00	\$ 400	\$ 400
Sludge Compost	100	\$ 3.00	\$ 300	\$ 300
Staples (Box)	4	\$ 72.31	\$ 289	\$ 289
			\$ 9,999	\$ 9,999

**Line Item Narrative**

**Other Supplies - Bridge & Fence:** This account is used to purchase materials for repairs to snow fences, bridges, guardrails, fence, steps, temporary mailbox supports, etc., which have deteriorated from age or have been damaged by snow removal activities.

**Other Supplies - Loam & Seed:** The Department uses loam to stabilize and finish maintenance projects and to repair winter snowplow damages as required. Greater emphasis has been placed on erosion control methods for all roadside ditching and construction projects, especially in proximity to water resources, due to Environmental requirements.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	45,705	45,705	45,705
Other Sup - Road Salt	Total	237,377	234,629	234,629

**Estimated Detail of Other Sup - Calcium Chloride**

*Actual expenses may vary according to changing circumstances*

Other Sup - Calcium Chloride	Storms	Gallons / Storm	Gallons / Season	Cost	Dept. Request	Manager Proposed
Liquid Calcium						
Winter Use (Pre-wet Rock Salt)	17	1,336	32,064	\$ 1.25	\$ 40,080	\$ 40,080
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.25	\$ 5,625	\$ 5,625
Flake Calcium(thawing drainage structures)			0	\$ 12.72	\$ -	\$ -
					<b>\$ 45,705</b>	<b>\$ 45,705</b>

**Estimated Detail of Other Sup - Road Salt**

*Actual expenses may vary according to changing circumstances*

Other Sup - Road Salt	FY12	FY13	FY14	FY15	Dept. Request	Manager Proposed
Price Per Ton (225/storm)	\$ 61.53	\$ 58.83	\$ 50.77	\$ 55.85	\$ 234,629	\$ 234,629
					<b>\$ 234,629</b>	<b>\$ 234,629</b>

**Line Item Narrative**

**Other Supplies - Calcium Chloride:** Calcium chloride is used to keep roads clear of ice and snow and for dust control.. A calcium chloride and salt mixture works faster than salt alone and is more effective at lower temperatures (0-20 degrees F). The Department uses liquid calcium to wet the salt which has proven to be cost effective. Wetting salt with liquid calcium chloride increases melting capacity over a one hour period by an average of about 10% at 15 degrees F and about 25% at 5 degrees F. The use of liquid calcium can also provide responsive dust control along gravel roads (flake is now used). Expanded salt and calcium usage has enhanced overall productivity by reducing the need for winter sand clean-up, which runs about \$40 per cubic yard.

Projecting that we will use 2850 tons of salt which means we'll use 8 gallons per ton of calcium bringing the projection to 28500.

**Other Supplies - Road Salt:** Road salt is the most commonly used chemical for snow melting and de-icing pavements. Greater amounts of salt are used on collector and arterial roads, on hills and at intersections in an effort to remove snow and ice and to increase travel safety. Per contract we must purchase 75%(2850 tons) of predicted amounts to retain contract pricing. As recommended by vendors, this request is 5% more than the unit price during the previous year.

**Note:** more salt is being used as we lessen the amount of sand use, especially in the NPDES areas where streets are swept and catch basins are cleaned. Estimate average annual usage is for 24 events @ 167 tons per storm = \$4000 x 64.61 = \$258,426. In FY11 the total amount of mileage that is salted was reduced, bringing the yearly amount from 4200 to 4000 tons.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Safety Equipment</b>	<b>Total</b>	<b>17,177</b>	<b>17,177</b>	<b>17,177</b>

*Estimated Detail of Other Sup - Safety Equipment*

*Actual expenses may vary according to changing circumstances*

Other Sup - Safety Equipment	Quantity	Unit Cost	Dept. Request	Manager Proposed
Chaps (tree crew)	6	\$ 70.00	\$ 420	\$ 420
Ear Plugs and Protectors                      100 Count	10	\$ 85.00	\$ 850	\$ 850
Fire Extinguishers                                      Small	10	\$ 45.00	\$ 450	\$ 450
Fire Extinguishers                                      Large	5	\$ 72.00	\$ 360	\$ 360
First Aid Kit Supplies	20	\$ 7.25	\$ 145	\$ 145
Fluorescent Vests - type II	100	\$ 15.00	\$ 1,500	\$ 1,500
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 54.00	\$ 324	\$ 324
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 5.95	\$ 298	\$ 298
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	40	\$ 15.00	\$ 600	\$ 600
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 30.00	\$ 120	\$ 120
Lock out tag out		\$ 500.00	\$ 500	\$ 500
Miscellaneous Supplies and Safety Equipment		\$ 600.00	\$ 1,200	\$ 1,200
Safety Glasses    Clear	4	\$ 27.00	\$ 108	\$ 108
Safety Glasses    Tinted	4	\$ 32.00	\$ 128	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Safety Masks	10	\$ 13.00	\$ 130	\$ 130
Traffic Cones    28"	500	\$ 16.00	\$ 8,000	\$ 8,000
			<b>\$ 17,177</b>	<b>\$ 17,177</b>

**Line Item Narrative**

**Other Supplies - Safety Equipment:** This account funds safety equipment required by OSHA, our insurance carrier, and other regulatory agencies to meet general safety practices and policies. Items purchased as necessary by the department include charges for the recharging of fire extinguishers, hard hats, traffic cones, respirators, chaps, hearing protectors, safety vests, signs etc.

Request reduced due to moving hearing tests to safety compliance account.



# City of Auburn

## Public Services

**Fiscal Year 2016**  
**Proposed 3.30.2015**

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Other Sup - Small Tools</b>	<b>Total</b>	<b>20,820</b>	<b>20,820</b>

*Estimated Detail of Other Sup - Small Tools*

*Actual expenses may vary according to changing circumstances*

	Quantity	Unit Cost	Dept. Request	Manager Proposed
Other Sup - Small Tools				
Fleet Mechanic Specialty tool			\$ 6,000	\$ 6,000
Replacement Tools			\$ 5,800	\$ 5,800
			<b>\$ 11,800</b>	<b>\$ 11,800</b>
Engineering				
Small Hand Tools			\$ 500	\$ 500
			<b>\$ 500</b>	<b>\$ 500</b>
Parks				\$ -
Back Pack Leaf Blowers	2	410	\$ 820	\$ 820
Force Leaf Blower	1	1600	\$ 1,600	\$ 1,600
Leaf Vacuum	1	4800	\$ 4,800	\$ 4,800
928 Snow Blower	1	1300	\$ 1,300	\$ 1,300
			<b>\$ 8,520</b>	<b>\$ 8,520</b>
<b>TOTAL</b>			<b>\$ 20,820</b>	<b>\$ 20,820</b>

**Line Item Narrative**

**Other Supplies--Small Tools:** This account funds the cost of small tools and equipment which are used by the various divisions within the Department .



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	75,773	78,466	78,466
Other Sup - MV Repair	Total	122,198	121,198	121,198

### Estimated Detail of Other Sup - Gravel

*Actual expenses may vary according to changing circumstances*

Other Sup - Gravel	Quantity	C/Y	Quantity Tons	Cost	Dept. Request	Manager Proposed
1 1/2" road gravel	800			\$ 11.61	\$ 9,288	\$ 9,288
3/4" crushed gravel	600			\$ 11.80	\$ 7,080	\$ 7,080
4" road gravel	1,000			\$ 11.32	\$ 11,320	\$ 11,320
Crushed Ledge Riprap			250	\$ 18.78	\$ 4,695	\$ 4,695
Crushed Stone			100	\$ 19.89	\$ 1,989	\$ 1,989
PMRAP	4,500			\$ -	\$ -	\$ -
Winter Sand	7,500			\$ 5.52	\$ 41,400	\$ 41,400
Erosion Control Mix	200			\$ 13.47	\$ 2,694	\$ 2,694
					<b>\$ 78,466</b>	<b>\$ 78,466</b>

### Estimated Detail of Other Sup - MV Repair

*Actual expenses may vary according to changing circumstances*

Other Sup - MV Repair	Light Duty	Heavy Duty	Dept. Request	Manager Proposed
Brake Systems	\$ 4,785	\$ 15,964	\$ 20,749	\$ 20,749
Charging Systems (Batteries, belts, starters, alternators)	\$ 1,634	\$ 5,793	\$ 7,427	\$ 7,427
Cooling Systems	\$ 2,217	\$ 7,861	\$ 10,078	\$ 10,078
Electrical	\$ 1,400	\$ 4,965	\$ 6,365	\$ 6,365
Engines	\$ 3,034	\$ 15,758	\$ 18,792	\$ 18,792
Exhaust Systems	\$ 1,050	\$ 3,724	\$ 4,774	\$ 4,774
Lights/Mirrors/Wipers	\$ 1,004	\$ 3,558	\$ 4,562	\$ 4,562
Preventative Maintenance	\$ 3,402	\$ 12,061	\$ 15,463	\$ 15,463
Suspension Systems	\$ 2,334	\$ 8,275	\$ 10,609	\$ 10,609
Transmissions	\$ 2,987	\$ 10,592	\$ 13,579	\$ 13,579
Engineering Vehicle Repairs	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Parks Vehicle Repairs	\$ 7,800	\$ -	\$ 7,800	\$ 7,800
	<b>\$ 32,647</b>	<b>\$ 88,551</b>	<b>\$ 121,198</b>	<b>\$ 121,198</b>

### Line Item Narrative

**Other Supplies--Gravel:** This account includes winter sand, gravel, crushed ledge and stone rip-rap. Where possible the department uses recyclable asphalt pavement (RAP) is being funded through a material swap with a contractor

**Other Supplies - Motor Vehicle Repair:** This account funds the cost of materials and parts used in the repair of motor vehicles such as cars, pick-up trucks, dump trucks, forklift trucks and is performed by our fleet mechanics. More engine repairs are being done in house versus sending to outside vendors. Showing a \$8,000 increase in this account, but a \$10,000 reduction in PS Equip repair.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	70,340	69,440	69,440
MV Sup - Tires/Tube/Chain	Total	66,750	66,250	66,250

### Estimated Detail of Other Sup - Equip Repairs

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Other Sup - Equip Repairs		
Brake Systems	\$ 7,874	\$ 7,874
Charging Systems (Batteries, belts, starters, alternators)	\$ 8,196	\$ 8,196
Cooling Systems	\$ 7,320	\$ 7,320
Electrical	\$ 1,639	\$ 1,639
Engines	\$ 4,170	\$ 4,170
Exhaust Systems	\$ 819	\$ 819
Lights/Mirrors/Wipers	\$ 1,103	\$ 1,103
Preventative Maintenance	\$ 8,834	\$ 8,834
Sweeping Consumables	\$ 11,000	\$ 11,000
Suspension Systems	\$ 9,888	\$ 9,888
Transmissions	\$ 4,097	\$ 4,097
Parks Equipment Repairs	\$ 4,500	\$ 4,500
	<b>\$ 69,440</b>	<b>\$ 69,440</b>

### Estimated Detail of MV Sup - Tires/Tube/Chain

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Tires	\$ 55,250	\$ 55,250
Chains	\$ 11,000	\$ 11,000
	<b>\$ 66,250</b>	<b>\$ 66,250</b>

### Line Item Narrative

**PW Other Supplies - Equipment Repair:** This account funds the cost of **in-house** repairs to construction equipment including: graders, excavators, back hoes, bull dozers, multi use tractors and front end loaders. Sweeping consumables consist of brooms, dust shoes, belts, sprockets, suction hoses for our sweeper trucks and vactor truck(basin cleaner).

**Parks Repairs - Equipment:** This account includes the cost of repairs to grounds maintenance and winter snow removal equipment.

**Motor Vehicle Supplies - Tires, Tubes, & Chain:** The Department has more than 324 tires mounted on vehicles at any one time. Although most of these are truck tires which can be replaced at a cost of \$145 to \$295 each, some of the common heavy equipment tires run \$350 to \$500, road grader tires at \$950 with the largest loader tires costing \$1,350 each. The onset of winter conditions escalates usage and is followed by motor vehicle inspections, which necessitates tire



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	323,973	304,833	304,833
MV Sup - Plow/Grader Blades	Total	36,684	36,632	36,632

**Estimated Detail of MV Sup - Gas & Oil**

*Actual expenses may vary according to changing circumstances*

MV Sup - Gas & Oil	Gallons	Cost / Unit	Dept. Request	Manager Proposed
Diesel	76,000	\$ 3.00	\$ 228,000	\$ 228,000
Diesel Delivery Charge	76,000	\$ 0.010	\$ 760	\$ 760
Fuel Additives			\$ 1,910	\$ 1,910
Grease, Oil and Lubricants			\$ 26,870	\$ 26,870
Propane For Patch Machine & Forklifts			\$ 2,000	\$ 2,000
Unleaded Gasoline	16,470	\$ 2.75	\$ 45,293	\$ 45,293
			<b>\$ 304,833</b>	<b>\$ 304,833</b>

**Estimated Detail of MV Sup - Plow/Grader Blades**

*Actual expenses may vary according to changing circumstances*

MV Sup - Plow/Grader Blades	Quantity	Cost	Dept. Request	Manager Proposed
2 Graders	6	\$ 637	\$ 3,822	\$ 3,822
8 Bucket Loaders	8	\$ 582	\$ 4,656	\$ 4,656
Plow Bolts			\$ 1,379	\$ 1,379
Replacement of blades on 21 trucks	21	\$ 1,275	\$ 26,775	\$ 26,775
			<b>\$ 36,632</b>	<b>\$ 36,632</b>

**Line Item Narrative**

**Motor Vehicle Supplies - Gas & Oil:** This account funds the purchase of motor vehicle gas and oil, and expenditures for heating fuel. The Department relies heavily on mechanized equipment which is energy intensive (i.e., grease, oil, diesel, gas). The consumption of diesel fuel is quite variable and increases with the amount of snow which must be plowed. The reduction in this account is due to splitting out the heating oil and diesel to get better accounting of usage. Combined gasoline amounts from PW, Parks and Engineering.

**Motor Vehicle Supplies - Plow & Grader Blades:** This account funds the purchase of plow and grader blades, plus plow shoes, wing tips, nuts, bolts, plow points, etc. Blades provide a durable cutting edge that serves to protect the more valuable plow and buckets; and by using carbide blades, the blades do not wear out as fast as steel blades by a factor of 4.





# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Other	Total	38,200	38,200	38,200
Utilities - Water/Sewer	Total	22,782	8,035	8,035

### Estimated Detail of MV Sup - Other

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
MV Sup - Other		
Batteries	\$ 6,100	\$ 6,100
Filters	\$ 13,200	\$ 13,200
Belts & Hoses	\$ 1,850	\$ 1,850
Tune up Supplies	\$ 1,750	\$ 1,750
Lights, Bulbs, Electrical	\$ 6,900	\$ 6,900
Wipers, Mats, Misc.	\$ 4,500	\$ 4,500
Fluids, Lubricants, Etc.	\$ 3,900	\$ 3,900
	<b>\$ 38,200</b>	<b>\$ 38,200</b>

### Estimated Detail of Utilities - Water/Sewer

*Actual expenses may vary according to changing circumstances*

	Per Period	Periods	Total	Increase	Dept. Request	Manager Proposed
Utilities - Water/Sewer						
Hydrant Meter	\$ 235	1	\$ 235	15.0%	\$ 270	\$ 270
Sewer	\$ 166	12	\$ 1,993	15.0%	\$ 2,292	\$ 2,292
Sprinkler	\$ 129	12	\$ 1,544	15.0%	\$ 1,776	\$ 1,776
Water	\$ 68	12	\$ 818	15.0%	\$ 941	\$ 941
					<b>\$ 5,279</b>	<b>\$ 5,279</b>
Parks						
Oak Hill Cemetery			\$ 433	15.0%	\$ 498	\$ 498
Parks Garage			\$ 1,964	15.0%	\$ 2,259	\$ 2,259
					<b>\$ 2,757</b>	<b>\$ 2,757</b>
					<b>\$ 8,035</b>	<b>\$ 8,035</b>

### Line Item Narrative

**Motor Vehicle Supplies - Other:** This account includes all other supplies such as batteries, plugs, filters, lights, automotive wire, belts and hoses. These supplies are used to maintain our fleet of over 100 motor vehicles and pieces of equipment. Performing preventative maintenance helps to stabilize repair costs. Improved inventory control procedures and increased tracking through work order system contributed to reduction in this line item. Combined amounts from PW, Parks and Engineering.

**Utilities - Water & Sewer:** This account funds water and sewer expenses at the Highway Garage and Parks & Recreation facilities. This includes domestic water and sewer service, a sprinkler charge and a hydrant fee. There is a 15% increase in the



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	7,740	7,740	7,740
Utilities - Electricity	Total	45,488	42,761	42,761

### *Estimated Detail of Comm - Telephone*

*Actual expenses may vary according to changing circumstances*

Comm - Telephone	Quantity	Cost/Month	Dept. Request	Manager Proposed
<b>Public Works</b>				
Cell Phones and usage	7	\$ 60	\$ 5,040	\$ 5,040
Long Distance Service		\$ 25	\$ 300	\$ 300
			<b>\$ 5,340</b>	<b>\$ 5,340</b>
<b>Engineering</b>				
Cell Phones and usage	4	\$ 50	\$ 2,400	\$ 2,400
			<b>\$ 7,740</b>	<b>\$ 7,740</b>

### *Estimated Detail of Utilities - Electricity*

*Actual expenses may vary according to changing circumstances*

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 39,708	\$ 39,708
Parks Garage	\$ 3,053	\$ 3,053
	<b>\$ 42,761</b>	<b>\$ 42,761</b>

### **Line Item Narrative**

**Communication - Telephone:** This account funds the telephone lines, fax lines, cellular phones.

Per City Electrician in FY12 adjustments were made citywide to lower our electricity costs. FY11 was \$45,000; FY12 went to 38,556. Estimated 25% increase on electricity prices.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	35,247	43,385	43,385
Repairs - Buildings	Total	19,900	18,500	18,500

### *Estimated Detail of Utilities - Heating Fuel*

*Actual expenses may vary according to changing circumstances*

	Units	Cost/Unit	Dept. Request	Manager Proposed
Utilities - Heating Fuel				
Natural Gas - PW Garage	26,790	\$ 1.55	\$ 41,525	\$ 41,525
Natural Gas-Parks Garage	1,200	\$ 1.55	\$ 1,860	\$ 1,860
			<b>\$ 43,385</b>	<b>\$ 43,385</b>

### *Estimated Detail of Repairs - Buildings*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Buildings		
Boilers, Piping, Overhead Heaters	\$ 4,000	\$ 4,000
Compressor	\$ 1,000	\$ 1,000
Construction Materials (Wood, Steel, Masonry blocks)	\$ 2,500	\$ 2,500
Electrical Supplies	\$ 1,500	\$ 1,500
Generator	\$ 500	\$ 500
HVAC Unit, Exhaust Fans	\$ 1,000	\$ 1,000
Overhead Cranes	\$ 1,000	\$ 1,000
Overhead Doors	\$ 5,000	\$ 5,000
Pressure Washer	\$ 500	\$ 500
Roof	\$ 1,000	\$ 1,000
Windows, Doors	\$ 500	\$ 500
	<b>\$ 18,500</b>	<b>\$ 18,500</b>

#### **Line Item Narrative**

**Heating Fuel:** Natural Gas increase reflects a projected 15% increase natural gas prices.

**Repairs - Building:** This account funds preventative maintenance as well as unexpected problems. With an aging building costs to repair doors, HVAC system, Boilers and heating system we must increase account to be able to keep up with repairs.

P&R repairs to buildings, i.e. broken windows, broken doors, vandalism repairs, restroom repairs, door locks tile repair. etc.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	29,500	29,500	29,500
Repairs - Equipment	Total	19,260	19,260	19,260

### *Estimated Detail of Repairs - Vehicles*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Vehicles		
Alignments	\$ 550	\$ 550
Alternators	\$ 500	\$ 500
Glass Replacement	\$ 2,600	\$ 2,600
Hydraulic Systems (Cylinders/Pumps/Motors)	\$ 5,000	\$ 5,000
Radiators	\$ 5,000	\$ 5,000
Re-build Motors/Transmissions	\$ 12,000	\$ 12,000
Body Work	\$ 3,000	\$ 3,000
Starters	\$ 600	\$ 600
Engineering Vehicles	\$ 250	\$ 250
	<b>\$ 29,500</b>	<b>\$ 29,500</b>

### *Estimated Detail of Repairs - Equipment*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Repairs - Equipment		
Chain Saws	\$ 400	\$ 400
Pumps	\$ 1,500	\$ 1,500
Heavy Duty Construction Equipment	\$ 12,110	\$ 12,110
Specialty Repairs	\$ 2,500	\$ 2,500
Survey Equipment	\$ 1,250	\$ 1,250
Machine Shop Work	\$ 1,500	\$ 1,500
	<b>\$ 19,260</b>	<b>\$ 19,260</b>

### *Line Item Narrative*

**Repairs - Vehicle:** This account funds those repairs that are contracted out. These services have to be contracted out due to the sophistication of vehicles and the tools/equipment needed to diagnose and repair. Typically your larger repair parts run higher than most others due to the steel content in the make up of the part.

**Repairs - Equipment:** This account funds those repairs that are contracted out. The work includes repairs to the following: chainsaws, pumps, heavy duty construction equipment - repairs requiring specialty tools, survey equipment, machine shop work, plan copier, etc This account is historically high because of the private machine shop work which is required for some of the older pieces of equipment with limited parts availability.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	2,200	2,500	2,500

***Estimated Detail of Repairs - Radio Equipment***

*Actual expenses may vary according to changing circumstances*

Repairs - Radio Equipment See Below.	Dept. Request	Manager Proposed
	\$ 2,500	\$ 2,500
	\$ 2,500	\$ 2,500

***Line Item Narrative***

**Repairs - Radio Equipment:** This account funds the repairs and modifications to the radio system used by the Public Works Department to dispatch and communicate with the fleet. The department uses 64 mobile and 5 portables to coordinate maintenance activities and to report emergency situations.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
<b>Training &amp; Tuition</b>	<b>Total</b>	<b>16,065</b>	<b>16,065</b>	<b>16,065</b>

***Estimated Detail of Training & Tuition***

*Actual expenses may vary according to changing circumstances*

Training & Tuition	<i>Personnel</i>	<i>Cost</i>	Dept. Request	Manager Proposed
Administrative Staff Training	2	\$ 500	\$ 1,000	\$ 1,000
APWA Supervisor Training/Program	4	\$ 250	\$ 1,000	\$ 1,000
Arborist Training	2	\$ 750	\$ 1,500	\$ 1,500
BOL 30 Hour Const. Safety Course	2	\$ 250	\$ 500	\$ 500
CDL Defensive Driving - Me. Motor Transport	10	\$ 25	\$ 250	\$ 250
Chainsaw Training	10	\$ 15	\$ 150	\$ 150
Continuing Education Classes	2	\$ 125	\$ 250	\$ 250
Cutting Torch Safety	12	\$ 20	\$ 240	\$ 240
Heavy Duty Brake School (Air)	1	\$ 405	\$ 405	\$ 405
MDOT - Grader Training	2	\$ 125	\$ 250	\$ 250
MDOT - Local Road Program	60	\$ 25	\$ 1,500	\$ 1,500
MMA Meetings/ Seminars	2	\$ 85	\$ 170	\$ 170
Municipal Leadership	2	\$ 500	\$ 1,000	\$ 1,000
Vendor Sponsored Equipment Mechanics	2	\$ 100	\$ 200	\$ 200
Welder Training	0	\$ 500	\$ -	\$ -
Professional Development	2	\$ 1,800	\$ 3,600	\$ 3,600
			<b>\$ 12,015</b>	<b>\$ 12,015</b>
Engineering				
Employee Continuing Education Licenses			\$ 2,500	\$ 2,500
Maine Municipal Association			\$ 200	\$ 200
Maine Nonpoint Source Training			\$ 350	\$ 350
MDOT Local Road			\$ 250	\$ 250
Paving Inspector NETTCP			\$ 600	\$ 600
Road Maintenance, Paving, Supervisory Practices			\$ 150	\$ 150
			<b>\$ 4,050</b>	<b>\$ 4,050</b>
			<b>\$ 16,065</b>	<b>\$ 16,065</b>

***Line Item Narrative***

**Training & Tuition:** This account funds registration fees for seminars and classes including: road maintenance, welding, hydraulics, first aid, bloodborne pathogens, paving, supervisory practices, construction safety, performance evaluation, masonry, environmental regulations, Geographic Information System (GIS), and snow and ice removal. This account reflects our department goal to provide training to employees in order to receive peak output from them, and insure that they will accomplish work that is assigned to them.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	400	400	400
Travel-Mileage	Total	500	500	500
Travel-Seminar Costs	Total	675	500	500

***Estimated Detail of Comm - Postage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Comm - Postage	\$ 400	\$ 400
Public Works	\$ 400	\$ 400

***Estimated Detail of Travel-Mileage***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Mileage		
Public Works & Parks	\$ 350	\$ 350
Engineering	\$ 150	\$ 150
	\$ 500	\$ 500

***Estimated Detail of Travel-Seminar Costs***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Public Services	\$ 500	\$ 500
	\$ 500	\$ 500

***Line Item Narrative***

**Communication - Postage:** This account is for postage and stamps. Increase is due to the possibility of an increase in postage come January 2014.

**Travel-Mileage:** Account used for compensating employees for use of their personal vehicles.

**Travel & Seminar Costs:** This account funds conference meeting and seminar costs. Most notably the attendance of the APWA-MMA semi annual conferences.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
<b>Dues &amp; Subscriptions</b>	<b>Total</b>	<b>5,884</b>	<b>5,934</b>

***Estimated Detail of Dues & Subscriptions***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Dues & Subscriptions		
<b><u>Licenses:</u></b>		
55 CDL's renewed each 6th year plus new drivers	\$ 306	\$ 306
Annual Arborist License (Mike, Jim, Rick, Bill)	\$ 165	\$ 165
<b><u>Memberships:</u></b>		
APWA	\$ 492	\$ 492
ASCE	\$ 215	\$ 215
Maine Arborist	\$ 90	\$ 90
Maine Resource Recovery Association	\$ 40	\$ 40
<b><u>Training, Reports, Periodicals:</u></b>		
Misc. Training Manuals	\$ 75	\$ 75
<b><u>Subscriptions:</u></b>		
Diagnostic Software (Mitchel 1)	\$ 2,500	\$ 2,500
<b><u>Tech Manuals - Specifications (Intermittent Purchases):</u></b>		
Sign Manual	\$ 90	\$ 90
Uniform Traffic Control	\$ 100	\$ 100
<b><u>Engineering:</u></b>		
APWA Annual Dues	\$ 492	\$ 492
ASCE Annual Dues	\$ 430	\$ 430
CPESC Renewal	\$ 100	\$ 100
CPSWQ	\$ 100	\$ 100
MSLS Annual Dues	\$ 220	\$ 220
PE Bi-Annual License Renewal	\$ 160	\$ 160
PLS Bi-Annual License Renewal	\$ 275	\$ 275
CDL	\$ 34	\$ 34
<b><u>Parks</u></b>		
Maine Cemetery Assoc.	\$ 25	\$ 25
New England Park Assoc	\$ 25	\$ 25
	<b>\$ 5,934</b>	<b>\$ 5,934</b>

***Line Item Narrative***

**Dues & Subscriptions:** This account pays for subscriptions, annual professional fees, and dues for professional associations. Memberships include: Arborist licenses, APWA, ASCE and various technical periodicals and newsletters. This account also funds the costs of the Commercial Drivers License (CDL) reimbursement. Mitchel 1 is an online diagnostic software that provides the most up to date information in the industry.





# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	56,494	69,994	69,994
Guardrail Replacement	Total	10,000	10,000	10,000
Crack Sealing	Total	20,000	20,000	10,000

### *Estimated Detail of Leachate Hauling*

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost	Dept. Request	Manager Proposed
Leachate Hauling				
Hauling Fee	3,000,000	\$0.013167	\$ 39,501	\$ 39,501
Weighing Fee	820	\$10.50	\$ 8,610	\$ 8,610
Disposal per 100 CF	4,011	\$2.09	\$ 8,383	\$ 8,383
Leachate Collection System Cleaning			\$ 13,500	\$ 13,500
			<b>\$ 69,994</b>	<b>\$ 69,994</b>

### *Estimated Detail of Guardrail Replacement*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 10,000	\$ 10,000
	<b>\$ 10,000</b>	<b>\$ 10,000</b>

### *Estimated Detail of Crack Sealing*

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ 10,000
	<b>\$ 20,000</b>	<b>\$ 10,000</b>

### **Line Item Narrative**

**Leachate Hauling:** This account funds a state mandated cost to haul leachate from the ash landfill located near Exit 75 to a disposal location on Goldwaith Road. Other expenses result from the fee for weighing loads on the MMWAC scale, and from fees for disposal into the Auburn Sewerage District manhole.

\*\*Previous years budget #'s based upon 2,100,000 gallons pumped. Contract is written and bid upon 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing up from \$1.97 to \$2.09. Scale fees were based upon \$5 weighing fee, new weighing fee is \$10.50. Number of loads based upon 6900 gallons per load, actual loads are 3660 each. Leachate collection system is required per DEP mandate.

**Purchased Services - Crack Seal:** Crack sealing increases the lifespan of asphalt pavement. Typically roads that were reconstructed 3 to 5 years ago are targeted for sealing.



# City of Auburn

## Public Services

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	15,000	22,000	22,000
PS - Recording Fee	Total	250	250	250

***Estimated Detail of PS - Water Quality Monitoring***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Water Quality Monitoring		
Water Quality Monitoring	\$ 22,000	\$ 22,000
	\$ 22,000	\$ 22,000

***Estimated Detail of PS - Recording Fee***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
PS - Recording Fee		
	\$ 250	\$ 250
	\$ 250	\$ 250

***Line Item Narrative***

**Purchased Services - Water Quality Monitoring:** This account funds State mandated water quality monitoring of the closed Ash landfill and Gracelawn Road area landfill: sampling, testing and reporting, plus maintenance of well caps and locks. There has been an increase in the lab and tech costs and updated monitoring plans for both landfills has been required by the Maine DEP.

**Purchased Services - Recording Fee:** This account funds the recording of deeds and plans at the County Registry. Expenditures reflect the number of deeds recorded for easements for street and sidewalk improvement projects.



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b><i>Solid Waste</i></b>							
Solid Waste Disposal	213,784	391,780	257,195	486,230	486,230	94,450	24%
Solid Waste Collection	437,061	430,291	419,796	441,048	441,048	10,757	2%
<b>TOTAL</b>	<b>650,845</b>	<b>822,071</b>	<b>676,991</b>	<b>927,278</b>	<b>927,278</b>	<b>105,207</b>	<b>12.8%</b>



# City of Auburn

## Solid Waste

Fiscal Year 2016  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Solid Waste Disposal	Total	391,780	486,230	486,230
Solid Waste Collection	Total	430,291	441,048	441,048

### Estimated Detail of Solid Waste Disposal

*Actual expenses may vary according to changing circumstances*

	Quantity	Cost/Ton	Dept. Request	Manager Proposed
Solid Waste Disposal				
Auburn Curbside Waste Disposal (MMWAC)	7,500	41	\$ 307,500	\$ 307,500
Auburn Residential Drop-Off	600	41	\$ 24,600	\$ 24,600
Dead Animal Disposal			\$ 500	\$ 500
Dumpster Rental	12	215	\$ 2,580	\$ 2,580
Hazardous Waste Abatement			\$ 500	\$ 500
Household Hazardous Waste disposal program			\$ 9,000	\$ 9,000
Illicit Waste Removal	50	70	\$ 3,500	\$ 3,500
Leaves	200	41	\$ 8,200	\$ 8,200
Recycling Program			\$ 102,000	\$ 102,000
Rolloff Container (rental & transp.)			\$ 1,000	\$ 1,000
Spring Cleanup (50% funded)			\$ 25,000	\$ 25,000
Tires			\$ 1,500	\$ 1,500
Universal Waste Disposal			\$ 350	\$ 350
			<b>\$ 486,230</b>	<b>\$ 486,230</b>

### Estimated Detail of Solid Waste Collection

*Actual expenses may vary according to changing circumstances*

	FY 15	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	430,291	\$ 441,048	\$ 441,048
		<b>\$ 441,048</b>	<b>\$ 441,048</b>

#### Line Item Narrative

**Solid Waste Disposal:** This account funds the costs of the City's solid waste disposal program. This year's program costs are based on the MMWAC tip fee of \$29 per ton for solid waste. Included in this year's budget request is HHW Program, wood chipping, hauling, Universal Waste disposal. Spring clean-up is not included. Leaf pick up is now included in the Solid Waste contract.

\*\*Our current Member MSW tip fee is \$29/ton for FY15 which ends 6/30/15. The MMWAC Board of Director's adopted a resolution January 2014 to set a goal for the FY16 Budget of a Member MSW tip fee that would not exceed \$41/ton. The FY16 Budget will not be adopted until the spring, so until that happens we will not know the actual tip fee.

**Solid Waste Collection:** The amounts reflect the new solid waste contract. In year 1 the amount was \$399,568, in Year 2 the amount is \$409,557, Year 3 is \$419, 796, Year 4 is \$430,291, and year 5 is \$441,048.



# City of Auburn

## Master List

Fiscal Year 2016  
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<b><i>Water &amp; Sewer</i></b>							
Catch Basin Maintenance Fee	12,500	12,500	12,500	12,500	12,500	0	0%
Public Fire Protection Fee	563,719	586,513	586,513	586,513	586,513	0	0%
<b>TOTAL</b>	<b>576,219</b>	<b>599,013</b>	<b>599,013</b>	<b>599,013</b>	<b>599,013</b>	<b>-</b>	<b>0.0%</b>



# City of Auburn

## Water & Sewer

**Fiscal Year 2016**  
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee	Total	12,500	12,500	12,500
Public Fire Protection Fee	Total	586,513	586,513	586,513

***Estimated Detail of Catch Basin Maintenance Fee***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Catch Basin Maintenance Fee		
Paid to Auburn Water & Sewer District	\$ 12,500	\$ 12,500
	<b>\$ 12,500</b>	<b>\$ 12,500</b>

***Estimated Detail of Public Fire Protection Fee***

*Actual expenses may vary according to changing circumstances*

	Dept. Request	Manager Proposed
Public Fire Protection Fee		
Paid to Auburn Water & Sewer District	\$ 586,513	\$ 586,513
	<b>\$ 586,513</b>	<b>\$ 586,513</b>

***Line Item Narrative***

**Catch Basin Maintenance Fee:** The City's catch basins drain into the sanitary sewer. As we continue our stormwater separation projects, this fee should decrease. There are about 400 catch basins that are still connected.

**Public Fire Protection Fee:** This fee is paid to the Auburn Water & Sewer District for the water that is ready and available from the hydrants, for fire suppression.