

City of Auburn, Maine

"Maine's City of Opportunity"

Public Services Department

Public Services Program Budget FY17



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 50% 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 18% 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 16% of the total Public Services Budget.

PROGRAM BUDGET

PROGRAM BUDGET			
PROGRAM	FTE	FY 2016 Proposed	FY 2016 Adopted
Administration <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$209,086 6,900 <u>0</u> \$215,986	
Highway Maintenance <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	40.5	\$1,820,113 715,443 <u>308,986</u> \$2,844,542	
Engineering <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	3.5	\$210,232 8,361 <u>20,000</u> \$238,593	
Facilities <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$159,501 97,317 <u>0</u> \$256,818	
Cemetery and Open Spaces <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	4	\$148,895 42,148 <u>30,000</u> \$221,043	
Environmental <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	0	\$0 0 <u>1,022,458</u> \$1,022,458	
Fleet Services <i>Salaries</i> <i>Operating Supplies</i> <i>Contracted Services</i> <i>Total</i>	8	\$326,163 555,967 <u>0</u> \$882,130	

BUDGET DRIVERS

Regular Salaries: Up 8% - This is due to absorbing 2 years of contractual increases in this one budget year. The contract was not signed at the time of last year's budget adoption.

PS-General: Up 21%- The increase is due to an increase in the number of GPS units for vehicles as well as an increase in contracted cemetery mowing.

PS- Centerline Striping: Up 7% - Increase is based on last year's bid prices. Also there is an anticipated 8% increase from vendors on glass beads.

Other Supplies - Road Salt: Up 10% due to an increase in bid prices.

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 2015	FY 2015	Goal FY 2016	YTD FY 2016
1. Complete all City Council approved road construction projects within 2 years of CIP approval.	7/15	100%	8/16	100%
2. All reported pot holes will be repaired within 1 business day.	100%	65 of 86 76%	100%	31 of 53 59%
3. Complete all Preventative Maintenance inspections within 1,000 miles of the scheduled inspection.	100%	85%	100%	96%
4. All sweeping in the city accomplished by June 15 th of each year.	6/15/15	7/15/2015 (spring cleanup)	6/17/16	N/A
5. Number of catch basins inspected/cleaned annually.	2750	2053	2750	708
6. All mandatory BOL training accomplished annually for Public Services employees.	11 of 11	11 of 11	11 of 11	2 of 11

WORKLOAD INDICATORS

MEASURE	FY 2015	YTD FY 2016
1. Number of man hours spent on ground maintenance for cemeteries.	789	contracted
2. Man hours and office hours spent by Engineering staff to coordinate all infrastructure projects throughout the city.	3,600	1,500
3. Number of permits processed annually.	347	172
4. Work orders closed annually.	4,221	2,116
5. Man hours spent on completing all preventative maintenance inspection and repairs.	19,688	15,247
6. Number of trainings offered to employees mandatory or voluntary improvement.	115	48



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Public Services							
Regular Salaries	2,632,935	2,458,892	2,657,000	2,467,470	0	8,578	0%
Longevity Bonus	600	300	300	300	0	0	0%
Educational Incentive	5,900	8,000	8,000	8,000	0	0	0%
Sick Leave Incentive	6,218	11,150	11,150	11,150	0	0	0%
Uniform Allowance	38,895	39,939	39,939	39,939	0	0	0%
Safety Compliance	13,843	9,586	9,586	9,586	0	0	0%
OT - Regular	36,255	18,568	21,340	21,340	0	2,772	15%
OT - Winter Road Maint	294,012	178,877	181,790	181,790	0	2,913	1%
OT - Fleet Services	197	1,600	1,000	1,000	0	(600)	-38%
OT - Sand Removal	0	2,937	1,409	1,409	0	(1,528)	-58%
PS - General	82,889	93,492	113,002	123,002	0	29,510	52%
PS - Water Quality Mon	14,760	22,000	22,000	22,000	22,000	0	0%
PS - Recording Fee	40	250	250	250	250	0	0%
PS - Snow Removal	45,892	8,000	8,000	8,000	0	0	0%
PS - Tree Removal	0	8,800	8,875	8,875	0	75	1%
PS - Centerline Striping	96,600	112,376	120,267	120,267	0	7,891	10%
Reports, Printing, & Bin	3,174	2,155	2,200	2,200	0	45	2%
Office Supplies	9,446	4,360	3,300	3,300	0	(1,060)	-30%
Other Sup - Operating	93	2,750	2,650	2,650	0	(100)	-3%
Other Sup - Maintenance	39,271	30,216	30,619	30,619	0	403	3%
Other Sup - Parks/Open	30,907	18,750	18,750	18,750	0	0	0%
Other Supplies - Weldin	14,544	12,300	12,300	12,300	0	0	0%
Other Sup - Traffic Pain	339	5,163	2,030	2,030	0	(3,134)	-219%
Other Sup - Sign Materi	25,144	27,014	27,014	27,014	0	0	0%
Other Sup - Pre-Mix Asp	109,937	103,346	108,137	108,137	0	4,791	5%
Other Sup - Culvert/Bas	37,615	31,154	31,241	31,241	0	87	0%
Other Sup - Bridge/Fenc	3,517	500	1,000	1,000	0	500	20%
Other Sup - Loam/Seed	14,104	9,999	10,000	10,000	0	1	0%
Other Sup - Calcium Chl	50,785	45,705	30,367	30,367	0	(15,338)	-32%
Other Sup - Road Salt	294,508	234,629	256,819	256,819	0	22,190	9%
Other Sup - Safety Equi	17,588	17,177	16,381	16,381	0	(796)	-4%
Other Sup - Small Tools	17,284	20,820	25,944	25,944	0	5,124	20%
Other Sup - Gravel	81,364	78,466	83,234	83,234	0	4,768	6%
Other Sup - MV Repair	74,010	121,198	120,978	120,978	0	(220)	0%



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Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
Other Sup - Equip Repa	113,484	69,440	69,930	69,930	0	490	1%
MV Sup - Tires/Tube/Ct	58,881	66,250	66,250	66,250	0	0	0%
MV Sup - Gas & Oil	331,726	289,833	250,680	202,254	0	(87,579)	-26%
MV Sup - Plow/Grader I	33,606	36,632	34,383	34,383	0	(2,249)	-7%
MV Sup - Other	20,918	38,200	36,300	36,300	0	(1,900)	-9%
Utilities - Water/Sewer	8,114	8,035	8,468	8,468	0	433	5%
Comm - Telephone	9,359	7,740	8,568	8,568	0	828	10%
Utilities - Electricity	28,883	42,761	30,000	30,000	0	(12,761)	-33%
Utilities - Heating Fuel	70,110	43,385	35,784	35,784	0	(7,601)	-8%
Repairs - Buildings	32,570	18,500	18,500	18,500	0	0	0%
Repairs - Vehicles	22,048	29,500	29,500	29,500	0	0	0%
Repairs - Equipment	20,940	19,260	19,260	19,260	0	0	0%
Repairs - Radio Equipm	792	2,500	2,500	2,500	0	0	0%
Training & Tuition	14,960	16,065	16,065	16,065	0	0	0%
Comm - Postage	797	400	400	400	0	0	0%
Travel-Mileage	2,852	500	500	500	0	0	0%
Travel-Seminar Costs	0	500	500	500	0	0	0%
Dues & Subscriptions	6,248	5,934	5,934	5,934	0	0	0%
Leachate Hauling	41,283	69,994	63,911	53,911	0	(16,083)	-23%
Crack Sealing	18,850	10,000	20,000	20,000	0	10,000	107%
Guardrail Replacement	16,992	10,000	10,000	10,000	0	0	0%
TOTAL	4,946,079	4,525,898	4,714,304	4,476,349	22,250	(49,549)	-1.1%



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	2,458,892	2,657,000

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	FY 14 Staffing Level	FY 15 Staffing Level	FY 16 Staffing Level	FY 17 Staffing Level	Dept. Request	Manager Proposed
Public Services Director	1	1	1	1	\$ 85,000	\$ 85,000
Deputy Director	0.5	0.5	0.5	1	\$ 70,000	\$ 70,000
City Engineer	0.5	0.5	0.5	1	\$ 70,000	\$ 70,000
Operations Manager	2	2	2	2	\$ 138,263	\$ 138,263
Fleet Supervisor	1	1	1	0	\$ -	
Highway Supervisors	4	5	5	5	\$ 241,965	\$ 241,965
Public Services Planner	1	1	1	1	\$ 38,613	
Office Manager	1	1	1	1	\$ 49,187	\$ 49,187
Administrative Assistant	2	2	1	1	\$ 36,286	\$ 36,286
Information Assistant	1	1	0	0	\$ -	
Assistant City Engineer	1	1	1	1	\$ 77,508	
Project Engineer	1	2	2	1	\$ 45,000	\$ 45,000
Excavation Technician	1	0	0	1	\$ 35,449	\$ 35,449
Parks Superintendant	0	0	0	0	\$ -	
Assistant Parks Supervisor	1	1	0	0	\$ -	
Parks Maintenance Workers	4	4	4	4	\$ 118,895	\$ 118,895
Parks Maintenance-Part Time					\$ 30,000	\$ 30,000
Arborist & Arborist Assistant	2	2	2	2	\$ 74,106	\$ 74,106
Building Maintenance	1	1	1	1	\$ 33,285	
Building Maintenance Tech I	3	3	3	3	\$ 126,216	\$ 86,092
Equipment Operator	16	16	16	15	\$ 443,990	\$ 443,990
Equipment Operator I	4	4	4	4	\$ 170,260	\$ 170,260
Equipment Operator II	10	10	10	10	\$ 406,286	\$ 406,286
Inventory Technician I	1	1	1	1	\$ 40,529	\$ 40,529
Mechanics	6	6	6	6	\$ 254,182	\$ 254,182
Stock Room Attendant	1	1	1	1	\$ 37,800	\$ 37,800
Welders	1	1	1	1	\$ 34,180	\$ 34,180
	67	68	65	64	\$ 2,657,000	\$ 2,467,470

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. The salary increase is a reflection of the Teamster's Union contract which was settled after last year's budget. So in effect, this year we absorb two years worth of COLA and salary increase.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	300	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
	\$ 300	\$ 300

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

	<i>Certificates</i>	<i>Cost</i>	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
			\$ 8,000	\$ 8,000

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



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

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

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

	Eligible Employee es	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
					\$ 11,150	\$ 11,150

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	\$ 1,400	\$ 1,400
					\$ 39,939	\$ 39,939

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Safety Compliance	Total	9,586	9,586	9,586
OT - Regular	Total	18,568	21,340	21,340

Estimated Detail of Safety Compliance

Actual expenses may vary according to changing circumstances

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

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	OT Hours	Rate	Dept. Request	Manager Proposed
Emergency Call-ins Supervisor	410	\$ 34.66	\$ 14,209	\$ 14,209
Emergency Call-ins Crew	100	\$ 25.11	\$ 2,511	\$ 2,511
Elections	30	\$ 25.11	\$ 753	\$ 753
Special Events	48	\$ 25.11	\$ 1,205	\$ 1,205
Traffic Control Pavement Markings	10	\$ 25.11	\$ 251	\$ 251
Alternative Sentencing	96	\$ 25.11	\$ 2,411	\$ 2,411
			\$ 21,340	\$ 21,340

Line Item Narrative

Physicals: This account funds pre-employment physicals, Hepatitis testing, Hearing Tests, respiratory fit tests, and disability assessments.

Public Services OT - Regular: This account funds call-outs for weather related emergencies; sink holes, trees down etc. It also includes setting up and taking down voting booths for elections,(when required) , city special events and scheduled alternative sentencing at the Hasty Community Center. The increase is due to more accurate reflection of hours of emergency call in.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Winter Road Maintenance	Total	178,877	181,790	181,790
OT - Fleet Services	Total	1,600	1,000	1,000
OT - Sand Removal	Total	2,937	1,409	1,409

Estimated Detail of OT - Winter Road Maintena

Actual expenses may vary according to changing circumstances

OT - Winter Road Maintenance		Dept. Request	Manager Proposed
Winter Road Maintenance		\$ 181,790	\$ 181,790
		\$ 181,790	\$ 181,790

Estimated Detail of OT - Fleet Services

Actual expenses may vary according to changing circumstances

OT - Fleet Services		Dept. Request	Manager Proposed
		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

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
	28.17	50	\$ 1,409	\$ 1,409
			\$ 1,409	\$ 1,409

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 Auburn Public Library. Historically this funds an average of 20 storms per year.

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.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
PS - General	Total	93,492	113,002

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
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	\$ 24,000	\$ 24,000
Hazardous Chemicals/Reg. Inventory Fees	\$ 100	\$ 100
Hazardous Material Registration Fees (every 3 years \$150)	\$ -	\$ -
Herbicide Application Program	\$ 20,425	\$ 20,425
Janitorial Services		\$ 10,000
Lease of Land for Materials Storage, Snow Dump, Laydown Area	\$ 6,000	\$ 6,000
Maine DEP Tank Registration Fees	\$ -	\$ -
Contracted Cemetery Mowing	\$ 50,000	\$ 50,000
Motor Vehicle Inspection Stickers	\$ 600	\$ 600
Sprinkler System Testing	\$ 470	\$ 470
Weather Forcasting service		
Timetrack System Annual Fee	\$ 775	\$ 775
Video of Combined Stormwater and Sanitary Sewer Lines	\$ -	\$ -
Water filtration unit	\$ 396	\$ 396
Wrecker Services (towing)	\$ 1,500	\$ 1,500
	\$ 113,002	\$ 123,002

Line Item Narrative

Purchased Services - General : The GPS line item has been increased to account for the addition of 20 pieces of rolling stock as well as a new contract. In addition, there is an increase in contracted cemetery mowing.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Snow Removal	Total	8,000	8,000	8,000
PS - Tree Removal	Total	8,800	8,875	8,875

Estimated Detail of PS - Snow Removal

Actual expenses may vary according to changing circumstances

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

Estimated Detail of PS - Tree Removal

Actual expenses may vary according to changing circumstances

	Stumps (inches)	Occurrence	Cost	Dept. Request	Manager Proposed
PS - Tree Removal					
Crane Rental				\$ 1,000	\$ 1,000
Stump Chipping (140 inches @ \$3 per inch)	125	30	\$ 3.00	\$ 375	\$ 375
Tree plantings / Replacement		25	\$ 300.00	\$ 7,500	\$ 7,500
				\$ 8,875	\$ 8,875

Line Item Narrative

Purchased Services - Snow Removal: This account funds the rental of a bulldozer for pushing snow during snow removal operations. During extreme winters it also funds the hiring of contracted trucks and operators to supplement Public Services snow removal operations.

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



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
PS - Centerline Striping	Total	112,376	120,267

Estimated Detail of PS - Centerline Striping

Actual expenses may vary according to changing circumstances

PS - Centerline Striping	Quantity	Linear Feet	Cost	Dept. Request	Manager Proposed
<u>Part I - Fall 2016 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		6,000	\$ 0.0417	\$ 250	\$ 250
				\$ 7,168	\$ 7,168
<u>Part II - Spring 2017 Program</u>					
Double Yellow Centerline		480,000	\$ 0.0750	\$ 36,000	\$ 36,000
White & Yellow Edge and lane lines		338,000	\$ 0.0417	\$ 14,095	\$ 14,095
White Lane Lines		103,000	\$ 0.0417	\$ 4,295	\$ 4,295
				\$ 54,390	\$ 54,390
Crosswalks Piano Keys	5170		\$ 6.8300	\$ 35,311	\$ 35,311
Stop Bars (12")		4,950	\$ 0.7100	\$ 3,515	\$ 3,515
Arrows (single)	850		\$ 10.5000	\$ 8,925	\$ 8,925
Arrows (double)	225		\$ 15.7500	\$ 3,544	\$ 3,544
RR Crossing Symbol	20		\$ 78.7500	\$ 1,575	\$ 1,575
Handicap Parking	20		\$ 26.2500	\$ 525	\$ 525
Parking Stall Lines		20,000	\$ 0.1600	\$ 3,200	\$ 3,200
Bike Lane	60		\$ 26.2500	\$ 1,575	\$ 1,575
Gore Painting		1,500	\$ 0.3600	\$ 540	\$ 540
				\$ 58,709	\$ 58,709
TOTAL				\$ 120,267	\$ 120,267

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. This includes two downtown district applications. Numbers reflect a 8% increase in glass beads that are applies to all traffic painting. Numbers



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	2,155	2,200	2,200
Office Supplies	Total	4,360	3,300	3,300

Estimated Detail of Reports, Printing, & Bindin

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Reports, Printing, & Binding	\$ 2,200	\$ 2,200
Reports, Printing, & Binding	\$ 2,200	\$ 2,200

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Office Supplies	\$ 1,500	\$ 1,500
Printer Ink	\$ 500	\$ 500
Plotter Paper (36X500)	\$ 100	\$ 100
Plotter Paper (24X500)	\$ 100	\$ 100
Ink Cartridges	\$ 650	\$ 650
Print Heads	\$ 250	\$ 250
Toner	\$ 200	\$ 200
	\$ 3,300	\$ 3,300

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	2,750	2,650	2,650
Other Sup - Maintenance	Total	30,216	30,619	30,619

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	\$ 1,200	\$ 1,200
14" asphalt cutting blades	\$ 700	\$ 700
Concrete cutting blades @ \$200	\$ 400	\$ 400
Misc Surveying Supplies, Batteries and Field Books	\$ 350	\$ 350
	\$ 2,650	\$ 2,650

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	\$ 4,800	\$ 4,800
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	\$ 843	\$ 843
Trash Barrels	\$ 300	\$ 300
	\$ 30,619	\$ 30,619

Line Item Narrative

Other Supplies - Operating: This account funds small tools primarily used for vehicle and building maintenance.

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.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

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 Sp

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Parks/Open Spaces		
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		
	\$ 18,750	\$ 18,750

Estimated Detail of Other Supplies - Welding

Actual expenses may vary according to changing circumstances

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

Line Item Narrative

Other Supplies - Maintenance: This account funds non-vehicle supplies necessary Parks maintenance.

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.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Traffic Paint	Total	5,163	2,030	2,030
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	50	\$ 13.53	\$ 677	\$ 677
Glass Beads	Bags	0	\$ 20.35	\$ -	\$ -
Latex White Paint	Gallons	25	\$ 13.53	\$ 338	\$ 338
Latex Yellow Paint	Gallons	75	\$ 13.53	\$ 1,015	\$ 1,015
Miscellaneous Paint Supplies, etc.		0	\$ 500.00	\$ -	\$ -
				\$ 2,030	\$ 2,030

Estimated Detail of Other Sup - Sign Material

Actual expenses may vary according to changing circumstances

Other Sup - Sign Material	Dept. Request	Manager Proposed
Street Signs (In-house Fabrication)		
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
Complete Signs (Purchased from Vendor)	\$ 5,740	\$ 5,740
Folding Signs and Barricades	\$ -	\$ -
Lumber	\$ 1,000	\$ 1,000
Paint, Misc. Supplies, Barricade Tape	\$ 800	\$ 800
		\$ 27,014
		\$ 27,014

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

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pre-Mix Asphalt	Total	103,346	108,137	108,137
Other Sup - Culvert/Basin	Total	31,154	31,241	31,241

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		2730	\$ 28.88	\$ 78,842	\$ 78,842
Summer use of hot mix asphalt	90		\$ 84.00	\$ 7,560	\$ 7,560
Winter pre-mix cold patch	180		\$ 120.75	\$ 21,735	\$ 21,735
				\$ 108,137	\$ 108,137

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"	10	\$ 11.87	\$ 237.40	\$ 2,374	\$ 2,374
Plastic PVC Culverts	20' 15"	18	\$ 8.78	\$ 175.60	\$ 3,161	\$ 3,161
	20' 18"	16	\$ 13.28	\$ 265.60	\$ 4,250	\$ 4,250
	20' 24"	6	\$ 18.41	\$ 368.20	\$ 2,209	\$ 2,209
	20' 30"	4	\$ 31.56	\$ 631.20	\$ 2,525	\$ 2,525
	20' 36"	4	\$ 33.31	\$ 666.20	\$ 2,665	\$ 2,665
	20' 6"	4	\$ 44.87	\$ 897.40	\$ 3,590	\$ 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					\$ 1,325	\$ 1,325
Frames		16	\$ 305.25		\$ 4,884	\$ 4,884
Miscellaneous						
Pre-Cast Basins					\$ 4,259	\$ 4,259
					\$ 31,241	\$ 31,241

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. Over the past 2 years we began contracting out trench paving from Public Services road repairs.

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



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Bridge/Fence	Total	500	1,000	1,000
Other Sup - Loam/Seed	Total	9,999	10,000	10,000

Estimated Detail of Other Sup - Bridge/Fence

Actual expenses may vary according to changing circumstances

Other Sup - Bridge/Fence	Dept. Request	Manager Proposed
Mail box repair, Lumber, Materials, Fence Repair, etc.	\$ 1,000	\$ 1,000
Used Terminal Guardrail Ends		
Snow Fence Materials		\$ -
	\$ 1,000	\$ 1,000

Estimated Detail of Other Sup - Loam/Seed

Actual expenses may vary according to changing circumstances

Other Sup - Loam/Seed	Quantity	Cost	Dept. Request	Manager Proposed
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
			\$ 10,000	\$ 10,000

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. Increase reflects more accurate amounts needed in this accounts.

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Calcium Chloride	Total	45,705	30,367	30,367
Other Sup - Road Salt	Total	234,629	256,819	256,819

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)	24	600	14,400	\$ 1.60	\$ 23,040	\$ 23,040
Summer Use (Dust Control-Gravel Roads)			4,500	\$ 1.60	\$ 7,200	\$ 7,200
Flake Calcium(thawing drainage structures)			10	\$ 12.72	\$ 127	\$ 127
					\$ 30,367	\$ 30,367

Estimated Detail of Other Sup - Road Salt

Actual expenses may vary according to changing circumstances

Other Sup - Road Salt	FY14	FY15	FY16	FY17	Dept. Request	Manager Proposed
Price Per Ton (225/storm)	\$ 50.77	\$ 55.85	\$ 61.44	\$ 67.58	\$ 256,819	\$ 256,819
					\$ 256,819	\$ 256,819

Line Item Narrative

Other Supplies - Calcium Chloride: Calcium chloride is used in conjunction with rock salt to keep roads clear of ice and snow and additionally for dust control on gravel roads. 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. 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.

The reduction in this account is due to the fact that the Department is in the process of procuring a salt brine making unit which will be used to create salt brine. In the future salt brine will be used to replace liquid calcium, during most situations. Salt brine will be used in the same manner as liquid calcium but the cost of salt brine is estimated at around 20 cents per gallon as opposed to \$1.60 per gallon for liquid calcium.

The use of liquid calcium also provides responsive dust control along gravel roads.

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. This request reflects a 10% increase, as recommended by the vendor which is consistent with increases in the last 2 years.

Note. Estimate average annual usage is for 20 events @ 190 tons per storm = \$3800 x 67.58 = \$256,819



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Safety Equipment	Total	17,177	16,381

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
Ear Muffs	20	\$ 18.80	\$ 376	\$ 376
Fire Extinguishers Small	10	\$ 45.00	\$ 450	\$ 450
Fire Extinguishers Large	5	\$ 72.00	\$ 360	\$ 360
First Aid Kit Supplies	40	\$ 7.25	\$ 290	\$ 290
Fluorescent Vests - type II	60	\$ 15.00	\$ 900	\$ 900
Fluorescent Vests XX-LG	20	\$ 22.00	\$ 440	\$ 440
Forestry Helmets	6	\$ 56.00	\$ 336	\$ 336
Four Element Gas Detector, Confined Space Entry	3	\$ 200.00	\$ 600	\$ 600
Goggles & Face Shields	50	\$ 7.00	\$ 350	\$ 350
Hard Hat Liners	25	\$ 9.30	\$ 233	\$ 233
Hard Hats (with ratchet)	30	\$ 15.00	\$ 450	\$ 450
Insect Repellent - per dozen	6	\$ 77.00	\$ 462	\$ 462
Lanyard	2	\$ 80.00	\$ 160	\$ 160
Lifting Straps	4	\$ 35.00	\$ 140	\$ 140
Lock out tag out		\$ 500.00	\$ 500	\$ 500
Safety Glasses Clear	4	\$ 27.90	\$ 112	\$ 112
Safety Glasses Tinted	4	\$ 32.00	\$ 128	\$ 128
Safety Lines	1	\$ 150.00	\$ 150	\$ 150
Respiratory Masks	10	\$ 15.00	\$ 150	\$ 150
Traffic Cones 28"	500	\$ 17.05	\$ 8,525	\$ 8,525
			\$ 16,381	\$ 16,381

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.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	20,820	25,944

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	<i>Quantity</i>	<i>Unit Cost</i>	Dept. Request	Manager Proposed
Other Sup - Small Tools				
Fleet Mechanic Specialty tool			\$ 9,600	\$ 9,600
Replacement Tools			\$ 10,624	\$ 10,624
			\$ 20,224	\$ 20,224
Engineering				
Small Hand Tools			\$ 500	\$ 500
			\$ 500	\$ 500
Parks				\$ -
Back Pack Leaf Blowers	1	410	\$ 410	\$ 410
Power Broom	2	700	\$ 1,400	\$ 1,400
Truck mounted leaf blower	1	3410	\$ 3,410	\$ 3,410
			\$ 5,220	\$ 5,220
TOTAL			\$ 25,944	\$ 25,944

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Gravel	Total	78,466	83,234	83,234
Other Sup - MV Repair	Total	121,198	120,978	120,978

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	1,000			\$ 12.19	\$ 12,191	\$ 12,191
3/4" crushed gravel	400			\$ 12.39	\$ 4,956	\$ 4,956
4" road gravel	1,000			\$ 11.89	\$ 11,886	\$ 11,886
Crushed Ledge Riprap			250	\$ 19.72	\$ 4,930	\$ 4,930
Crushed Stone			200	\$ 20.88	\$ 4,177	\$ 4,177
PMRAP	4,500			\$ -	\$ -	\$ -
Winter Sand	7,000			\$ 6.24	\$ 43,680	\$ 43,680
Erosion Control Mix	100			\$ 14.14	\$ 1,414	\$ 1,414
					\$ 83,234	\$ 83,234

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	\$ 4,565	\$ 15,964	\$ 20,529	\$ 20,529
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
	\$ 32,427	\$ 88,551	\$ 120,978	\$ 120,978

Line Item Narrative

Other Supplies--Gravel: This account includes winter sand as well as gravel, crushed stone and stone rip-rap used in road repairs and drainage projects. Reflects a projected 5% increase in unit pricing.

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.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Equip Repairs	Total	69,440	69,930	69,930
MV Sup - Tires/Tube/Chain	Total	66,250	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)	\$ 7,196	\$ 7,196
Cooling Systems	\$ 5,320	\$ 5,320
Electrical	\$ 1,639	\$ 1,639
Engines	\$ 3,170	\$ 3,170
Exhaust Systems	\$ 819	\$ 819
Lights/Mirrors/Wipers	\$ 1,103	\$ 1,103
Preventative Maintenance	\$ 8,834	\$ 8,834
Sweeping Consumables	\$ 18,490	\$ 18,490
Suspension Systems	\$ 7,888	\$ 7,888
Transmissions	\$ 3,097	\$ 3,097
Parks Equipment Repairs	\$ 4,500	\$ 4,500
	\$ 69,930	\$ 69,930

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
	\$ 66,250	\$ 66,250

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	289,833	250,680	202,254
MV Sup - Plow/Grader Blades	Total	36,632	34,383	34,383

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Gallons	Cost / Unit	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Diesel	76,000	\$ 1.88	\$ 186,200	\$ 142,880
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	\$ 1.69	\$ 32,940	\$ 27,834
			\$ 250,680	\$ 202,254

Estimated Detail of MV Sup - Plow/Grader Blad

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Dept. Request	Manager Proposed
MV Sup - Plow/Grader Blades				
2 Graders	6	\$ 669	\$ 4,014	\$ 4,014
8 Bucket Loaders	8	\$ 611	\$ 4,888	\$ 4,888
Plow Bolts			\$ 1,379	\$ 1,379
Replacement of blades on 21 trucks	18	\$ 1,339	\$ 24,102	\$ 24,102
			\$ 34,383	\$ 34,383

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 is due to the drop in fuel prices.

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Other	Total	38,200	36,300	36,300
Utilities - Water/Sewer	Total	8,035	8,468	8,468

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	\$ 11,300	\$ 11,300
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
	\$ 36,300	\$ 36,300

Estimated Detail of Utilities - Water/Sewer

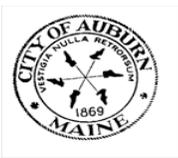
Actual expenses may vary according to changing circumstances

	Per Period	Periods	Total	Increase	Dept. Request	Manager Proposed
Utilities - Water/Sewer						
Hydrant Meter	\$ 271	1	\$ 271	0.0%	\$ 271	\$ 271
Sewer	\$ 191	12	\$ 2,292	15.0%	\$ 2,636	\$ 2,636
Sprinkler	\$ 148	12	\$ 1,776	0.0%	\$ 1,776	\$ 1,776
Water	\$ 78	12	\$ 936	10.0%	\$ 1,030	\$ 1,030
					\$ 5,712	\$ 5,712
			Water & Sewer	Increase		
Parks						
Oak Hill Cemetery			\$ 498	0.0%	\$ 498	\$ 498
Parks Garage			\$ 2,258	0.0%	\$ 2,258	\$ 2,258
					\$ 2,756	\$ 2,756
					\$ 8,468	\$ 8,468

Line Item Narrative

Motor Vehicle Supplies - Other: 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. We have changed from 3000 mile Pm to 5000 mile Preventative maintenance using synthetic oil, this will allow us to use less filters.

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 sewer rates for FY16 and



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Telephone	Total	7,740	8,568	8,568
Utilities - Electricity	Total	42,761	30,000	30,000

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Quantity	Cost/Month	Dept. Request	Manager Proposed
Public Works				
Cell Phones and usage	9	\$ 62	\$ 6,696	\$ 6,696
			\$ -	
			\$ 6,696	\$ 6,696
Engineering				
Cell Phones and usage	3	\$ 52	\$ 1,872	\$ 1,872
			\$ 8,568	\$ 8,568

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Dept. Request	Manager Proposed
Public Works Facilities	\$ 30,000	\$ 30,000
	\$ 30,000	\$ 30,000

Line Item Narrative

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

The decrease in this account reflects upgrading lighting at the PW facility to high efficiency lights and motion sensors.



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Heating Fuel	Total	43,385	35,784	35,784
Repairs - Buildings	Total	18,500	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	24,000	\$ 1.42	\$ 34,080	\$ 34,080
Natural Gas-Parks Garage	1,200	\$ 1.42	\$ 1,704	\$ 1,704
			\$ 35,784	\$ 35,784

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
	\$ 18,500	\$ 18,500

Line Item Narrative

This account funds the cost of heating the Public services facility along with the parks maintenance garage. These facilities were converted to natural gas in the last 2 years and the decrease more accurately represents the actual experienced savings.

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



City of Auburn Public Services

Fiscal Year 2017
Proposed 4.11.2016

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

Repairs - Vehicles	Dept. Request	Manager Proposed
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
	\$ 29,500	\$ 29,500

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Dept. Request	Manager Proposed
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
	\$ 19,260	\$ 19,260

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 2017
Proposed 4.11.2016

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

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

Repairs - Radio Equipment	Dept. Request	Manager Proposed
See Below.	\$ 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 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	16,065	16,065

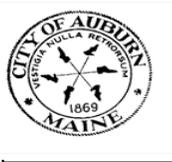
Estimated Detail of Training & Tuition

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
			\$ 12,015	\$ 12,015
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
			\$ 4,050	\$ 4,050
			\$ 16,065	\$ 16,065

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 2017
Proposed 4.11.2016

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

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

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

Travel-Mileage: Account used for compensating employees for use of their personal vehicles, while conducting City business.

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 2017
Proposed 4.11.2016

Line Items	Last Year	Dept. Request	Manager Proposed
Dues & Subscriptions	Total	5,934	5,934

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

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

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Leachate Hauling	Total	69,994	63,911	53,911
Guardrail Replacement	Total	10,000	10,000	10,000
Crack Sealing	Total	10,000	20,000	20,000

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	\$0.011000	\$ 33,000	\$ 23,000
Weighing Fee	820	\$10.50	\$ 8,610	\$ 8,610
Disposal per 100 CF	4,011	\$2.19	\$ 8,801	\$ 8,801
Leachate Collection System Cleaning			\$ 13,500	\$ 13,500
			\$ 63,911	\$ 53,911

Estimated Detail of Guardrail Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Guardrail Replacement	\$ 10,000	\$ 10,000
	\$ 10,000	\$ 10,000

Estimated Detail of Crack Sealing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Crack Sealing	\$ 20,000	\$ 20,000
	\$ 20,000	\$ 20,000

Line Item Narrative

Leachate Hauling: This account funds a Department of Environmental Protection mandated cost to haul leachate from the closed ash landfill site, 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. Contract is written and bid upon estimated 3,000,000 gallons pumped. Disposal per 100CF of Leachate pricing estimated to increase by 5%, from \$2.09 to \$2.19. Scale fees are based upon \$10.50 weighing fee. Costs reflect lower per unit hauling cost, per the latest bid but increased disposal cost.

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 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Water Quality Monitoring	Total	22,000	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	\$ 22,000	\$ 22,000
Water Quality Monitoring	\$ 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 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Solid Waste</i>							
Solid Waste Disposal	385,995	486,230	486,230	486,230	0	0	0%
Solid Waste Collection	445,169	441,048	445,459	445,459	0	4,411	1%
Advertising	0	0	1,000	1,000	0	1,000	0%
TOTAL	831,164	927,278	932,689	932,689	-	5,411	0.6%



City of Auburn Solid Waste

Fiscal Year 2017
Proposed 4.11.2016

Line Items		Last Year	Dept. Request	Manager Proposed
Solid Waste Disposal	Total	486,230	486,230	486,230
Solid Waste Collection	Total	441,048	445,459	445,459
Advertising	Total	-	1,000	1,000

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
			\$ 486,230	\$ 486,230

Estimated Detail of Solid Waste Collection

Actual expenses may vary according to changing circumstances

	FY 16	Dept. Request	Manager Proposed
Solid Waste Collection			
Private Contract	441,048	\$ 445,459	\$ 445,459
		\$ 445,459	\$ 445,459

Estimated Detail of Auburn Residential Drop-

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising	\$ 1,000	\$ 1,000

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



City of Auburn

Master List

Fiscal Year 2017
Proposed 4.11.2016

Account Title	FY 2015 Actual	FY 2016 Approved	FY 2017 Dept. Request	FY 2017 Manager Proposed	FY 2017 Council Adopted	Increase/ Decrease	%
<i>Water & Sewer</i>							
Catch Basin Maintenance	12,500	12,500	12,500	12,500	0	0	0%
Public Fire Protection Fund	586,513	586,513	586,513	586,513	0	0	0%
TOTAL	599,013	599,013	599,013	599,013	-	-	0.0%



City of Auburn Water & Sewer

Fiscal Year 2017
Proposed 4.11.2016

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
	\$ 12,500	\$ 12,500

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
	\$ 586,513	\$ 586,513

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.