



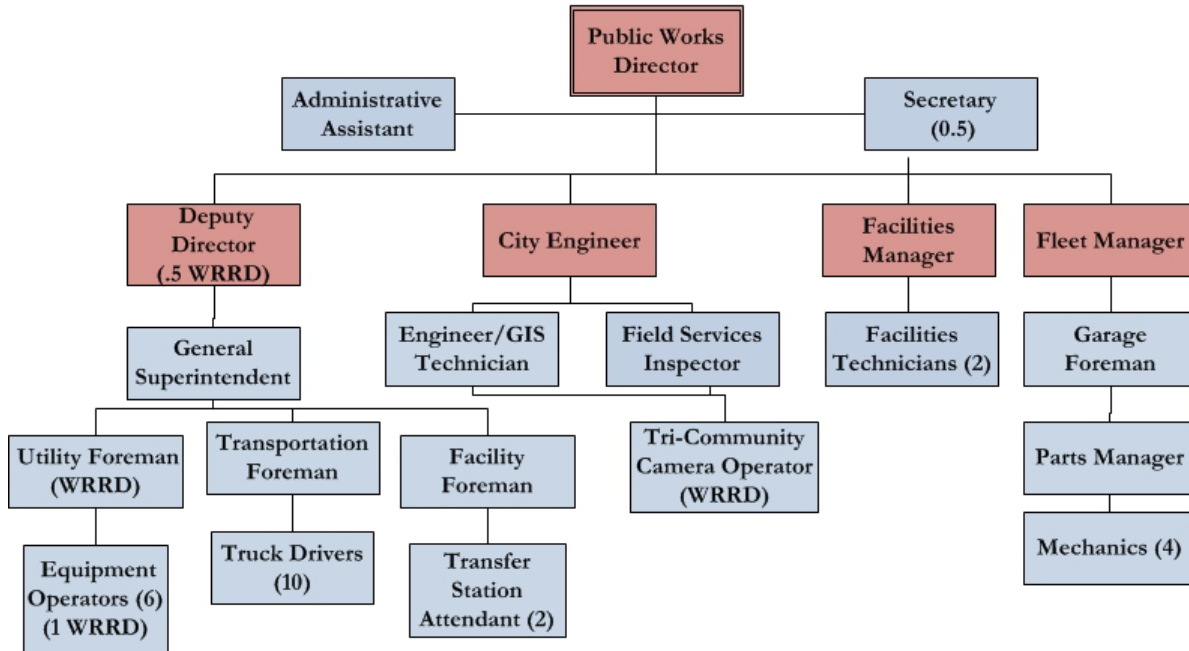
CITY OF
**PUBLIC WORKS
DEPARTMENT**

2020 Budget Presentation

friendly by nature

Public Works Department

Organizational Chart



FTE: 37 (3.5 Paid by WRRD)

“Public Works provides planning, maintenance, and operation of public infrastructure needed and desired by the citizens of Saco in a prompt, courteous, safe, efficient, and cost effective manner.”

Department Responsibilities:

- Transportation
- Sanitation
- Utilities
- Facilities
- Engineering
- Fleet Management

2018/19 Major Accomplishments

- **Department successes**

- Work order system usage and online education/customer interactions increased
- Leveraged State/Federal funds for major local projects
- Implemented new tracking and revenue system at Transfer Station.

- **Completed Projects**

- Several local sidewalk rehabilitation, flood mitigation, and drainage improvement projects
- Coordination of River Dredge with Army Corps for beach sand placement and pier access

- **Bond Projects Update**

Project	Status	Progress
Surf St Wall	100%	Potential FEMA reimbursement pending
Ocean Park Drainage	25%	Permit/bid complete, construction April 2019
Foss Road Recreation	75%	Parking lot/utilities complete, building summer 2019
Facility Projects	50%	PD roof complete, HVAC design and bid in progress
Lincoln Street Reconstruction	95%	City to surface pave summer 2019
Public Works Facility	20%	Completed land acquisition, design, bidding. In permitting
Rt 1 Sewer Extension	15%	Design and bid first phase, construction spring 2019

RAD FY2019 Update- Waste Handling

- **Purpose:** To provide appropriate assistance and oversight of waste sorting and disposal.
- **Implementing:** Challenges filling position as initially scoped. Schedule changes alleviated this issue. Coincided with pay as you throw program beginning. No considerable spike in illegal dumping occurred.
- **Results:** Immediate reduction in waste contamination. Increased use of swap shop, bulk item assistance when needed. Lessened the negativity surrounding pay-as-you-throw system.
- **Next Steps:** Moving towards isolating and self hauling more waste streams for additional cost savings. Curbside tagging program.

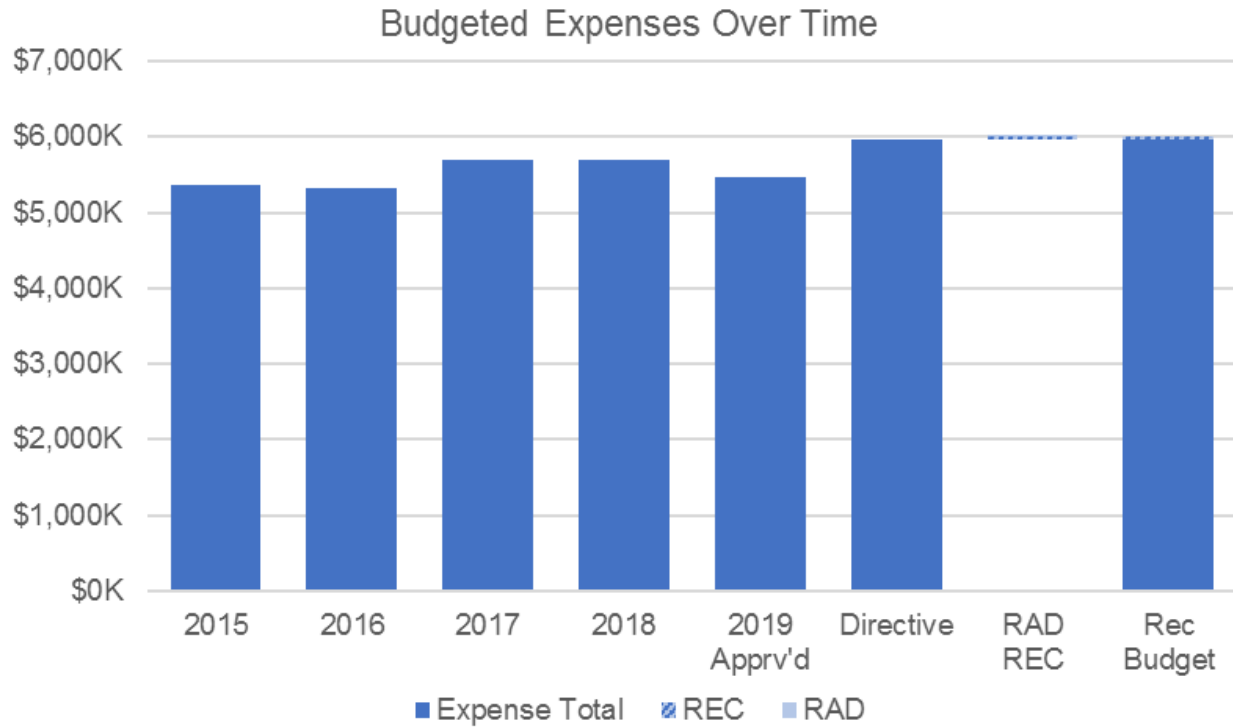
RAD FY2019 Update- Construction Inspection

- **Purpose:** In-house inspection can be more comprehensive, less expensive, and encompass more City infrastructure projects. This will also assist with increased mandated stormwater reporting requirements.
- **Implementing:** Fortunate to move highly qualified current employee to position last fall reducing training needs. Current market boom is producing more inspection need than one person can perform, therefore, prioritizing highest value to City for in-house vs contracted inspection services is important part of this program.
- **Results:** Active or pending site/road construction for Summer 2019 is projected to surpass \$20 million in value with inspection needs in the \$500k plus range. This in-house position is invaluable in supplementing this need.

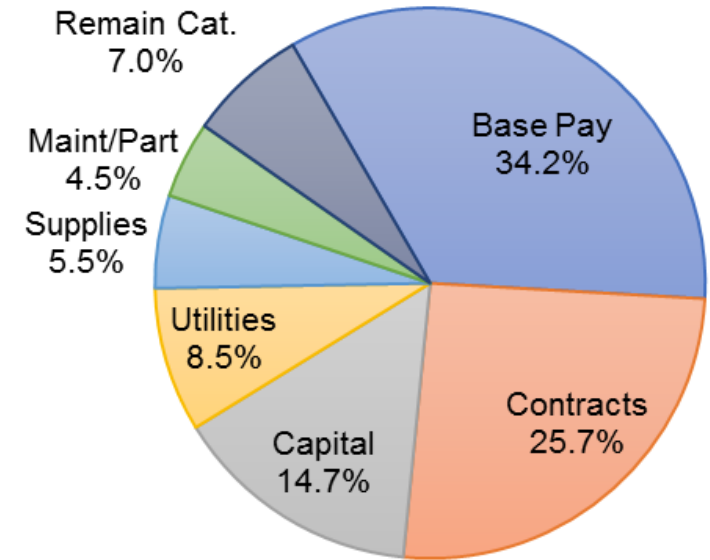
Major Challenges

- ***Requests for FY 20 are short of current needs due to:***
 - Public Sector is not competitive with private sector in construction for wages and recruiting capability right now.
 - Lack of current facility space to accommodate employee work areas.
 - Difficult to forecast the duration of this level of activity.
 - Staff did not include increasing current services (ie: sidewalk plowing) in this budget.
- ***Outside Influences effecting workload and costs:***
 - New MS4 Stormwater Permit coming into effect in 2020.
 - Potential for significant FY 2021 budget impacts (increases in unfunded federal requirements)
 - Inspection, reporting, and laboratory testing requirements will all be amplified.
 - Solid Waste and Recycling- eliminating waste stream contamination
 - Utilizing Federal Funding (ie: FEMA) requiring months of additional backup documentation and staff time.

Budget Summary



Budgeted Expenses by Category





Budget Summary

	FY2019 Adopted	\$ Change	FY2020 Directive	RADs	REC RADs	FY2020 Recommended
Expense	5,458,871	501,235	5,960,106	70,783	40,783	6,000,889
Revenue	4,282,797	47,509	4,330,306	0	0	4,330,306
Operating Income	(1,176,074)	(453,726)	(1,629,800)	(70,783)	(40,783)	(1,670,583)

Budget Noteworthy Changes

- **New to the Department budget this year.**
 - Facilities Division- \$192k
 - Consolidated from other locations in the budget and supporting Citywide facilities.
- **Solid Waste Increases**
 - MSW/Recycling Curbside Collection- \$14k
 - MSW Disposal at ecomaine- \$92k
 - CPI Increase: \$7k
 - Quantity Increase: \$25k
 - Contaminated Recycling: \$60k
- Personnel- \$100k
- Computer Software- \$20k

Requests Above the Directive

	Project Name	Priority	Frequency	Requested	Recommended
	Solid Waste Curbside Collection Program Enhancements	Critical Need	One-Time	32,000	32,000
	Solid Waste Program Total			32,000	32,000
	Garage Fabrication Equipment	Invest for Growth	One-Time	30,000	0
	Garage Fabrication Equipment Total			30,000	0
Grand Total				62,000	32,000

RAD Narrative (MSW Curbside Collection Program)

- **Reason for Request:** To address an aging curbside collection program, and permanent changes to the worldwide recycling market, Saco needs to revamp the current practices, outreach, education, and funding mechanism of the curbside collection program.
- **Expenses: \$32,000**
 - Interns for inspection, education, and outreach
 - Greater waste separation at the Transfer Station (additional dumpsters)
 - Ordinance revisions, Solid Waste committee, training, display materials
 - Cart program revisions (new carts, payment options for larger containers)
- **Revenues or Decreases:**
 - Estimated to produce \$20,000 to \$30,000 annual savings after year one.

RAD Narrative (Garage Fabrication Equipment)

- **Request:** Purchase hydraulic equipment for punching, sheering, notching, and bending steel for in-house fabrication and heavy equipment repairs saving downtime and contracted maintenance.
- **Expenses:** \$30,000
 - Equipment only
 - Work will be performed with in-house staff
- **Revenues or Decreases:** \$10,000 per year
 - Estimated to save in consumables, parts, and contracted labor. City and School fleet will also benefit from less downtime while waiting on shipping time and off-site repairs.





CITY OF PUBLIC WORKS DEPARTMENT

PUBLIC WORKS DEPARTMENT

351 North Street
(207) 284-6641

Director
Patrick Fox

Deputy Director
Travis Moore

City Engineer
Joseph Laverriere

friendly by nature