

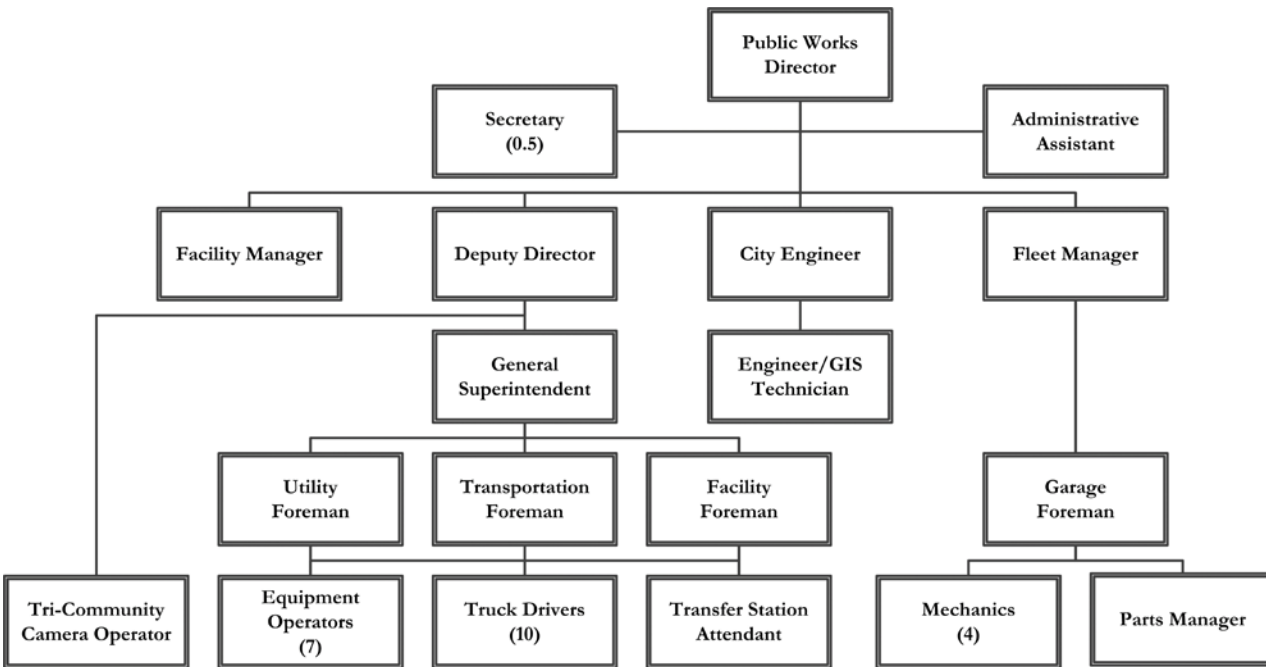


Public Works

2019 Budget Presentation

Public Works Department

Organizational Chart



Full-Time Equivalents: 35.5

“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

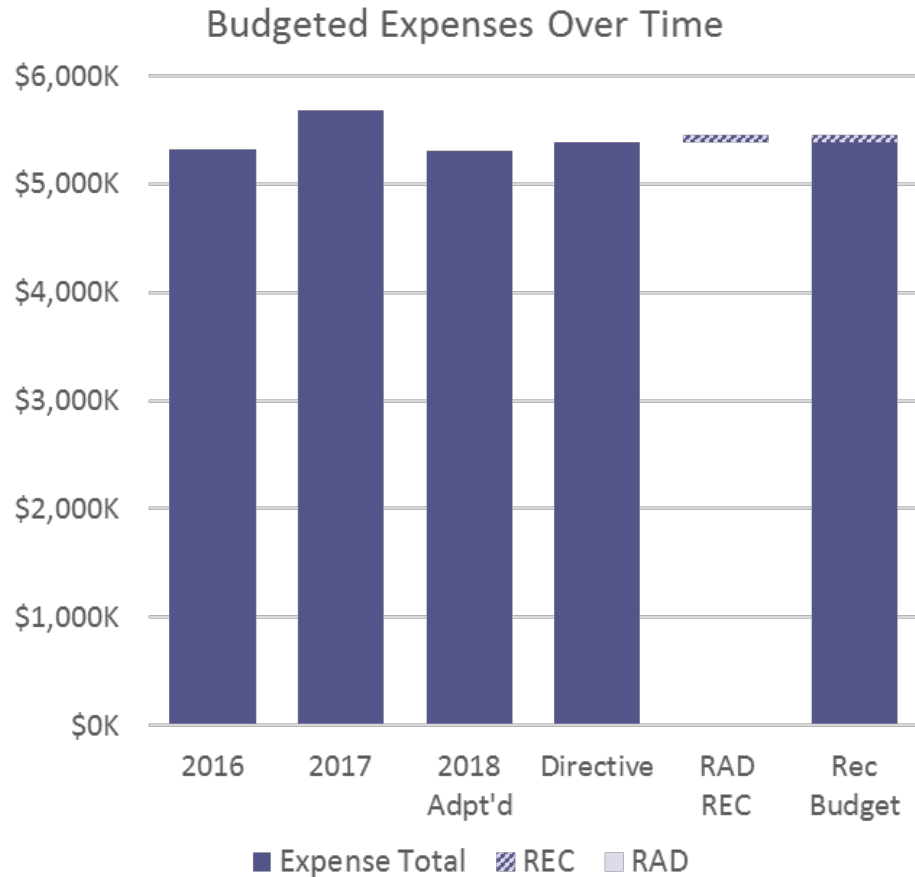
2018 Highlights

- **Creative Project Delivery**
 - Leveraging multiple funding sources (partnerships, state/federal programs)
 - Mixed DPW staffing with Contracted Services during project scoping
- **Strengthening our regional presence in the areas of stormwater and transportation infrastructure management.**
- **Public Service and Communication**
 - November bond referendum questions
 - Work Order response and feedback
 - Public outreach and notifications

Major Influences, Challenges, or Needs

- **Budget Decreases**
 - Fuel - purchase agreement for City Vehicles (savings of \$15,000 for DPW alone)
- **Budget Increases**
 - Road Salt - Increase in use over past 5 years due to weather and also to lessen overtime and staffing increases (\$30,000)
 - Solid Waste Collection/Disposal- Contractual increases as well as increased volume (\$48,000)
- **Challenges**
 - The current staff is carrying out 11 projects totaling \$11.75 Million more than all of our current annual duties and responsibilities.
 - Stormwater Mandates
 - City Street Lights
 - Waste Handling
 - A Good Economy

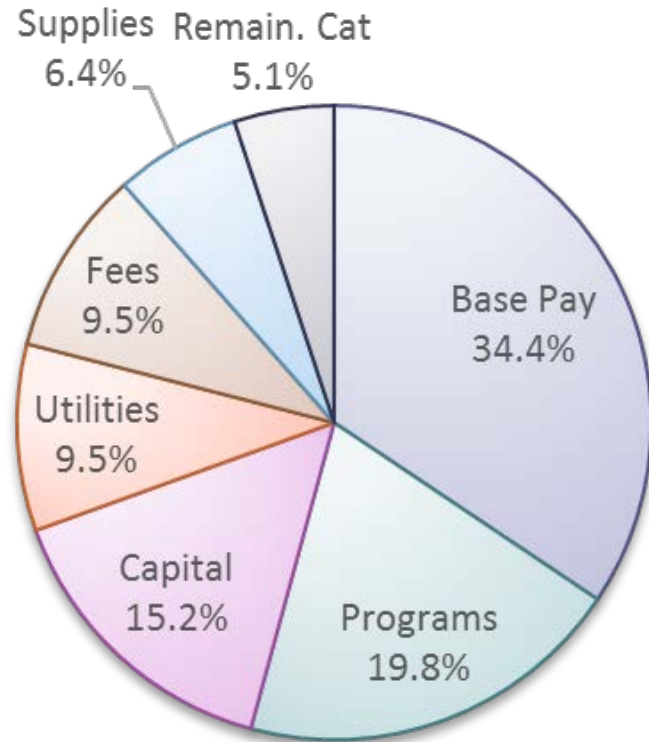
Expenses Over Time



	FY2018 Adopted	Rec. Budget	\$ Change	% Change
Expense	\$5,311,450	\$5,458,871	\$147,421	2.8%
Revenue	\$4,144,132	\$4,458,432	\$314,300	7.6%
Operating Income	(\$1,167,318)	(\$1,000,440)	\$166,878	

Budget By Category




Budgeted Expenses by Category



Current Median Home Contributions to Public Works:

- **Transportation** \$ 171
- **Sanitation** \$ 118
- **Engineering** \$ 19
- **Fleet** \$ 59
- **Facilities** \$ 32
- **Utilities** \$ 30

Request Above Directive

Priority	RAD #	Project Name	Frequency	Requested	Recommended
	003001	Transfer Station Waste Handling	Ongoing	\$33,698	\$33,698
	003002	Construction Inspection Services	One-Time	\$600	\$600
	003002	Construction Inspection Services	Ongoing	(\$600)	(\$600)
Public Works Total				\$33,698	\$33,698

RAD- Transfer Station Waste Handling

- **Reason for Request:** Current facility staffing limits the City's ability to provide proper assistance and oversight of waste sorting and disposal. Addition of a waste handler/hauler will increase safety, environmental compliance, and assist in the Council goal of reducing waste and increasing recycling.
- **Expenses:**
 - Transfer Station Hauler Position: \$43,000
 - Benefits for Hauler Position: \$15,698
- **Revenues or Decreases:**
 - Reduction in contracts and material handling: \$20,000
 - Overtime Staffing of Facility: \$5,000
- **Budget Impact:** \$33,698

RAD- Construction Inspection Services

- **Reason for Request:** Most new City infrastructure is built by private development of subdivisions, then turned over to the City. Developers pay a City Consultant to inspect this work at billing rates of \$76.00 per hour. In-house inspection could be more comprehensive, less expensive, and encompass more City infrastructure inspections. This will also cover increased mandated stormwater reporting requirements.
- **Expenses:**
 - Construction Inspector Position: \$60,000
 - Benefits for Inspector Position: \$21,600
- **Revenues or Decreases:**
 - Development Revenue: \$60,000
 - Contracted Services Reduction: \$5,000
 - Revenue from Sharing position: \$18,000
- **Budget Impact:** \$0