

# **LEWISTON CITY COUNCIL BUDGET WORKSHOP AGENDA**

**Tuesday, April 28, 2015**

**City Council Chambers**

## **6:00 pm Budget Workshop**

Pledge of Allegiance to the Flag.  
Moment of Silence.

### **EXECUTIVE SESSION**

Executive Session to discuss labor negotiations regarding the Maine State Employees Association, Local 1989 and Lewiston Professional Technical Unit, Local 3855.

### **BUDGET WORK SESSION**

1. Review of Public Works Committee Report
2. General Budget Discussions
3. Review of Capital Items

# LEWISTON CITY COUNCIL

## MEETING OF APRIL 28, 2015

**AGENDA INFORMATION SHEET:**

**AGENDA ITEM NO. ES-1**

**SUBJECT:**

Executive Session to discuss labor union negotiations regarding the Maine State Employees Association, Local 1989 and Lewiston Professional Technical Unit, Local 3855.

**INFORMATION:**

The Maine State Statutes, Title 1, section 405, define the permissible grounds and subject matters of executive sessions for public meetings.

**APPROVAL AND/OR COMMENTS OF CITY ADMINISTRATOR:**

The City Administrator recommends approval of the requested action.

*EA/B/kmm*

**REQUESTED ACTION:**

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To enter into an Executive Session pursuant to MRSA Title 1, section 405 (6) (D) to discuss Labor Negotiations regarding the Maine State Employees Association, Local 1989 and Lewiston Professional Technical Unit, Local 3855.

# REPORT OF THE COMMITTEE TO REVIEW PUBLIC WORKS' SERVICE LEVEL STANDARDS

## Executive Summary

In June 2014, the City Council established the Committee to Review Public Works' Service Level Standards and charged it with the following mission:

- Establish acceptable service level baselines (Bench Marks) for the Department of Public Works;
- Review current staffing levels, organizational structure, and equipment to determine its adequacy to meet those baselines/bench marks or other service levels;
- Once the above bullets are completed, review/evaluate whether further review is warranted; if so, then proceed to:
  - Identify investments in personnel, equipment or technology that could be made to enhance or improve departmental efficiency and effectiveness in meeting the service level baselines;
  - Review current customer service system to evaluate its ability to adequately track and monitor citizen service requests;

The Committee is composed of 7 voting members: City Councilors Donald D'Auteuil and Shane Bouchard and public members John Butler, Richard Desjardins, John Gendron, Gary St. Laurent, and Paul Robinson. Staff support to the Committee was provided by City Administrator Ed Barrett and Public Works Director David Jones plus key management personnel of the Public Works Department. The Committee began meeting in December 2014 with the goal of completing its tasks in time for the City Council to consider its recommendations during the FY16 budget process. The Committee met biweekly, resulting in this final report.

Recommendations the Committee suggests the City Council consider include:

1. Contracting for up to four (4) winter operations plow routes using multi-year contracts;
2. Contracting for Downtown Snow Removal to address increased service to businesses on Lisbon, Main, and Park Streets;
3. Contracting for summer mowing for City owned properties except for athletic fields, the Public Works Complex, Operations Center, Armory and Solid Waste Facility;
4. Standardize the Public Works fleet of vehicles and equipment to the greatest extent possible;
5. Support and fund the construction of a Wash Rack for vehicles and equipment to meet regulatory needs and extend life expectancies for vehicles and equipment;
6. Replace the Unit 803 a (2004) Jacobson Field Mower with two (2) 72" ExMark Zero Turn Mowers with bagging units.
7. Move the Aquatic Program from the Recreation Activity Fund to the City's General Fund;
8. Seek additional revenues for recreation programs via advertising on field fences and other sources;
9. Adoption of the Pay As You Throw (PAYT) system for Solid Waste;
10. Support and fund infrastructure improvements for water, sewer and stormwater utilities to address aged infrastructure even if this requires utility rate increases;
11. Support a street condition inventory to assist in critical decision making in prioritizing road and sidewalk improvement/repair projects
12. Continue the Public Works Committee as an Ad hoc Committee for two (2) years to meet between August and December to continue to review Department operations and review budgetary needs and issues.

Additional details and explanatory information is available for each of these recommendations in the report.

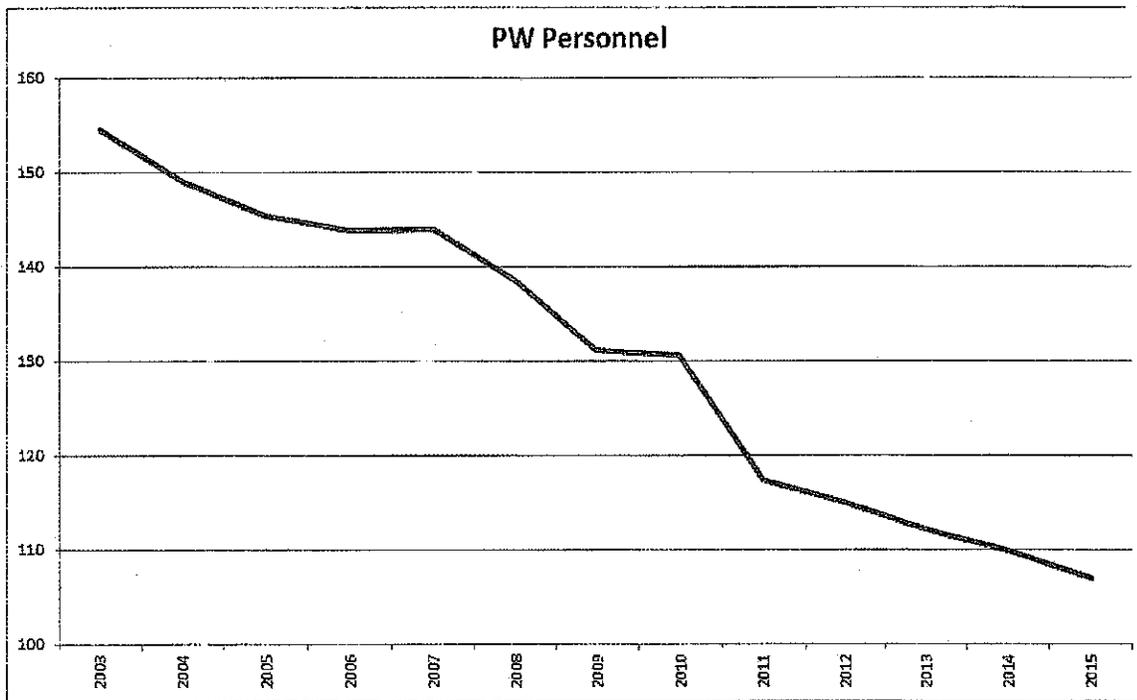
# REPORT OF THE COMMITTEE TO REVIEW PUBLIC WORKS' SERVICE LEVEL STANDARDS

## I. PUBLIC WORKS STAFFING

Total staffing for the Department of Public Works has declined from a high of 154.5 in FY03 to 107 in FY15, a reduction of 31%, primarily as a result of significant city-wide budget and staffing reductions. A departmental organization chart can be found in Appendix A.

PW Personnel by Fund Source													
Budget	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Public Works	107.75	101.5	101.5	100	98.7	93.7	95.2	94.7	84.7	83.65	80.75	79.75	78.575
Water*	19.625	19.625	18.925	18.925	19.125	18.465	17.99	18	16.7	17.2	17.2	16.07	17.225
Sewer*	12.125	12.125	10.925	10.925	11.125	10.965	9.99	10	10	8.2	8.2	8.2	8.225
Stormwater*	0	0	0	0	0	0	0	0	0	0	0	0	0
Recreation	15	15.75	14	14	15	16	8	8	6	6	6	6	3
Total	154.5	149	145.35	143.85	143.95	138.53	131.18	130.7	117.4	115.05	112.15	110.02	107.025

\* Does not include personnel from Finance (billing and accounting), MIS, Treasurer or other overhead personnel



The Department has been able to mitigate the impact of these cuts through enhanced cross-utilization of personnel from various areas to address priority needs by, for example, using utility, recreation, and, most recently, building maintenance personnel during snow events, the transfer and consolidation of certain back office functions to the Finance Department, and selective reductions in service levels, such as the lengthening of plow routes which occurred in FY11.

The Committee takes special note that the consolidation of various functions into a single department (Public Works, Water, Sewer, Stormwater, Building Maintenance, and Parks Maintenance) has been essential in allowing the department to adapt to severe personnel reductions. Such consolidation should be maintained into the future.

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### **SUMMER AND WINTER STAFFING**

Historically, most municipalities allow Public Works Staffing to be driven by winter maintenance requirements. In order to have adequate forces to handle snow emergencies, such municipalities "staff up" for the winter and effectively overstaff for summer work.

Both Committee Members and City staff involved in this review assumed that Lewiston was following that practice. As a result, the Committee began investigating the potential for contracting out a portion of winter maintenance responsibilities, such as certain plow routes, to bring full time staff into line with summer demands.

To check this assumption, the Committee requested that staff undertake an analysis of peak summer workload to determine if and the extent to which summer overstaffing was occurring.

The summer responsibilities of two separate groups within the department, Highway and Tree and Open Space, were analyzed. Highway non-snow assignments are shown in Appendix B organized by non-winter months. This analysis shows that the total number of employees needed to address all services from April through early November averages 33 with a high of 40 and low of 28. The current number of Highway employees available for this work is 24. In addition, the Department limits vacations during the winter months, resulting in most vacation or compensatory time being used during the summer, further reducing the average number of staff available.

This analysis indicates that rather than being overstaffed in the summer, we are effectively understaffed and unable to address all required work. For example, we may not be completing all ditching, bridge maintenance, or Stormwater duties.

In addition to Trees and Open Spaces, the second group of employees is also responsible for highway signs and markings. These assignments are shown in Appendix C. Between April and October, this Division's workload requires an average staffing of 20 where 13 employees are available. Some of the division's work is not being regularly addressed while other work is being done through the use of temporary summer employees who help with mowing, weeding, planting and maintenance for recreational activities, including support buildings, fencing, game prep and turf maintenance.

These results came as a surprise to both the members of the Committee and city staff. The increased requirements for non-snow related assignments (mowing additional areas, greenspace landscaping maintenance, increased number of lane markings, regulatory requirements associated with Stormwater, and so on), in conjunction with the staff reductions outlined above, have changed the workload mix.

The Committee concluded that Public Works staffing is no longer driven solely by winter operations.

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### **ADDITIONAL USE OF CONTRACTED SERVICES**

The Committee's analysis of the potential for contracting for additional services now performed by Public Works was initiated at the point where the Committee was of the belief that winter maintenance drove required staffing levels. Under that assumption, as attrition among the full-time workforce occurred, contractors would fill the winter gap until the summer minimum was reached. As explained above, the assumption of excess summer staffing was not found to be correct. Nevertheless, the Committee explored the potential of additional contracted services for winter plowing, downtown snow removal, and summer mowing.

#### **Winter Plowing**

Prior to FY11, the City contracted for a number of plow routes. That practice ended due to budget restrictions which resulted in city operated plow routes expanding to eliminate the cost of contracting.

For the contracting analysis, four current plow routes were identified and each of the two contractors on the Committee was asked to estimate what they would charge for handling two of the routes. For comparative purposes, the City's actual costs for plowing these routes were compiled by Public Works. The City's actual costs for plowing were in line and competitive with the costs proposed by one contractor and less than those of the other. The Committee determined that contracting for plow routes would be the preferred method for increasing the City's current level of service, if desired, or of addressing additional plowing workload should lane miles increase in the future. By doing so, it would provide the Department with more flexibility for addressing shortfalls of personnel on the B-Team, allow more personnel coverage to offset injuries, sick leave, and vacations, and allow personnel to be assigned to more quickly and effectively cover sidewalk clearing operations.

The Committee suggests the City Council consider contracting for four (4) plow routes with an estimated cost of ~\$45,000-\$50,000 annually. This would increase existing service levels and the cost would be a budget increase; however, this increase would be offset over time by reducing the cost of replacing existing equipment, lower fuel costs, and eventual attrition of personnel. The Committee further recommends the contracts be for a minimum of 3 years with 2 additional option years. This will create more interest in the contractor community and allow them to better amortize needed equipment investments to provide these services.

#### **Downtown Snow Removal**

Downtown snow removal has become a greater issue in recent years with the redevelopment that has occurred along Lisbon Street. At the present time, the City does not routinely remove snow until a significant build up has occurred along downtown curb lines. Downtown businesses have been requesting a higher level of service, noting that the presence of snow banks is a disincentive to customers and a safety hazard. In addition, contracting for this service would relieve City crews from the work, allowing them to focus snow removal efforts on other areas of the City. Contractors were again asked to estimate what they would charge for this service and City staff compiled information on what it costs the City. One contractor proposed a price substantially higher than the City's actual costs. The second, while more competitive, was based on the City providing the snowblower and operator.

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The Committee determined that the City should consider contracting for this service in order to provide a higher level of service in support of downtown redevelopment and existing businesses and to free City crews to concentrate on other areas. The Committee recognizes, however, that this would result in a net budget increase.

### **Summer Mowing**

In addition to traditional open spaces, the number of locations that the City must mow in the summer has increased in recent years as the City has demolished buildings and acquired smaller lots at scattered locations (see Appendix D). While the Committee felt it was appropriate for the City to continue to mow and maintain athletic fields due to their special requirements and the Public Works Complex, Operations Center, and Solid Waste Facility since they are directly managed by the Department, it was interested in potentially contracting mowing for other City spaces. A private contractor was asked to provide an estimate for this service. Here again, city costs were in line with the private contractor estimate.

Based on staff estimates, contracting this function could allow us to reduce our summer temporary help by 3 and reallocate 2 regular employees to other duties where we are not currently keeping up with requirements. It is clear that the department is not able to provide the preferred level of mowing service to all City properties, resulting in unkempt appearing vacant lots and green space areas. The City should consider contracting for additional mowing services to improve the appearance of the City. This would, again, be a net budget increase, with a cost range of ~\$80,000-\$85,000 being somewhat offset by ~\$15,000 in savings from elimination of the temporary help (net increased costs of \$65,000-\$70,000).

### **Overall Staffing Levels**

The Committee concluded that current staffing levels are likely inadequate to meet the service requirements of the Department. The Committee did not feel it were in a position to evaluate efficiency or workload productivity and is not comfortable making recommendations for changes. Where service levels fall below acceptable levels, the City should contract for services from the private sector. This would allow service improvement while restricting the additional and/or intermittent costs associated with employees, particularly benefit costs and workers compensation costs (where the City is self-insured).

### **Prioritizing Work**

Given staffing limitations and the inability to accomplish all required tasks in a reasonable time frame, it is essential that the work of the department be prioritized to ensure that the critical is not neglected to simply address the squeaky wheel. One clear example is the time and cost devoted to Christmas decorations. Thirty-six employee weeks are devoted to putting up and taking down these decorations. In addition, two lift trucks must be rented for at least six weeks. Overall, the total cost for this task approaches \$17,000 (labor and equipment costs). While the end product is aesthetically pleasing and welcoming, the Committee questions whether this justifies the cost and time involved. Alternative decorations that are less expensive to install should be explored and implemented. Other examples of

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non-required tasks include winter plow damage to private property and mailbox replacement. At the same time that resources are devoted to these tasks, the City has not been undertaking the required inspections and maintenance of City-owned bridges. These structures will deteriorate more rapidly without regular maintenance and bridge repair may become bridge replacement at a much higher cost. Other workload (road inspections, ditching and road shoulder maintenance, etc) is not receiving the needed attention, and the Committee may be able to assist the Department in prioritizing workload in the future:

The Committee discussed one other staffing concern – the age of the Public Works workforce. As the size of the Department has decreased and positions have been eliminated, employees with seniority have largely been protected. In addition, the City has historically benefited from relatively low employee turnover. This has produced a situation where the average age of Public Works employees is in the 50's, resulting in a knowledgeable workforce, but a workforce that is facing significant turnover in the next five to ten years and one which is, perhaps, less suited to the hard physical labor often required. While there may be no simple solution, the Council should be aware that it is an issue and explore potential options to address it. One major issue facing many older employees who might otherwise wish to retire is health insurance. Since Medicare is not available until an individual reaches the age of 65, we suspect that many employees continue to work out of necessity rather than choice. Finding a way to address this issue might provide employees with an incentive to retire, reducing both the City's health insurance and workers compensation exposures.

### **II. PUBLIC WORKS EQUIPMENT**

Equipment Standardization. The Department suffers from a lack of standardization among its core vehicles and equipment. The presence of numerous makes and models of plow vehicles, for example, results in additional costs and downtime. Different parts must be stocked for different vehicles; automated diagnostics can require separately purchased equipment or software; mechanics must be trained on various pieces of equipment; the more variety in the fleet, the less familiar and efficient will be the mechanics who service it. The Committee recommends that efforts be made to standardize the Public Works fleet to the greatest extent possible. In an ideal world, the City would select one major vendor for each of its major categories of equipment. Recognizing that such standardization may be difficult for a public body that purchases on the basis of low bid, the Committee urges staff and the members of the City's Finance Committee to take costs other than simple purchase price into account when making purchasing decisions. At a minimum, this should include any additional costs associated with diagnostic equipment and software, mechanic training, and additional parts inventory requirements.

New Versus Used or Shared Equipment. Given the range of activities in which the Department is involved, it requires a wide variety of specialized equipment. Some of this equipment is not used constantly, but is required for only certain tasks or at certain times of the year. In addition, some of this equipment can be quite expensive. When specialized equipment is replaced, especially if it is an expensive item, the Department should carefully review: (1) the continuing need for the equipment;

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(2) whether its level of use supports buying a new or used unit; and (3) whether it is possible to share the use of the equipment with another government or organization.

The Department has been doing this in the past. For example, it has gone from three graders to one, replacing two of the units with plow trucks that are less expensive to purchase and to operate. It should continue doing this.

Purchasing used can be advantageous for needed equipment that, while cost effective to own, is not heavily operated. For example, the dozer used at the snow dump and City quarry recently suffered a major mechanical failure. Given that this unit is over 25 years old, the cost of the repair exceeds its value. The unit, however, is not used heavily. While needed during the winter at the snow dump and the summer at the quarry, the current unit has lasted beyond its life expectancy. As a result, it would be appropriate to replace it with a good quality used unit.

Equipment Sharing. Similarly and when possible, the potential of sharing specialized equipment with neighboring communities should also be considered. While this may be difficult given that specialized equipment frequently is in demand at the same time, it may be another option in certain specialized cases.

Fleet Utilization. Fleet utilization should be closely monitored. The goal should be to put the highest possible miles or hours on a unit before rust and environmental degradation take their toll. If a unit such as a pickup truck is not meeting utilization goals, it should be transferred to a function with higher utilization. Depreciation costs are consistent, whether a vehicle survives 50,000 or 100,000 miles. The fleet should be actively managed to minimize per mile or hour depreciation.

Fleet Replacement. Due to limitations on replacement funds in recent years, the department's fleet is aging. In some key areas, average fleet age exceeds the midpoint life expectancy as shown by the following examples:

Vehicle Type	Average Fleet Age	Life Expectancy
Backhoes (3)	18	15-20
Skid Steers (3)	18	15-20
1 Ton Dumps (7)	10.4	10-12
¾ Ton Pickups (7)	8.5	10
6 Wheel Dump Trucks (13)	8.8	12-15
10 Wheeler Dumps (5)	9.8	12-15
Towable Air Compressors(4)	19	20
Street Sweepers(4)	12.2	15
Sidewalk Tractors	9.8	10

In virtually every category of equipment, average fleet age now exceeds the midpoint life expectancy, in some cases by a considerable margin. This results in more frequent breakdowns, lower productivity, and higher maintenance and repair costs. In addition, as the fleet becomes less reliable, there is a tendency to retain older vehicles when newer units are purchased to provide additional backup for

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breakdowns. This is a natural response to the situation, but it addresses a symptom, not a problem, and increases overall operating costs.

Elimination of Sole Purpose Sanders. Historically, the department operated a separate fleet of salt/sanding vehicles that were not capable of plowing. Several years ago, a decision was made to eliminate these units and replace them with combined units capable of plowing. The Committee supports this change. The City can no longer justify a single purpose unit to salt and sand because such units reduce operator availability for covering plow routes. At its peak of six such units, six equipment operators were unavailable for plowing. Given the restrictions on staffing and the limited availability of operators to continue work after the first sixteen hours of a storm, this can no longer be justified. Replacing these units with combined units allows all vehicles to plow, removes situations where miscommunications result in recently salted/sanded areas being plowed, simplifies storm management, and allows for increasing the number of salt/sand plow units to ensure quicker response early in storms allowing for the creation of a salt brine surface and preventing snow/ice adherence and to handle storms which do not reach the level to require plowing.

Wash Rack. Public Works currently has only limited ability to wash its vehicles, especially during the winter when corrosive conditions are at their worst. The ability to thoroughly wash undercarriages is lacking. This leads to vehicle deterioration and higher repair and maintenance costs. The Department should have access to a vehicle wash facility to address this shortcoming. This need not be owned and operated by the City; however, if no other option is available, the City should establish such a facility, perhaps in conjunction with others, and/or charge for others to use it.

GPS Units in Vehicles. The City should consider equipping its Public Works fleet with GPS units and the associated technology that would allow supervisors and manager to closely monitor the department's vehicles. While this would clearly be helpful during storms when areas needing attention could easily be identified, it could also be helpful in modifying plow routes to equalize runs, tracking areas of the City that have been swept in the spring, and, potentially, providing citizens with access to where plow vehicles are during storms. At a minimum, the department should fully explore this option and evaluate the benefits that departments' currently using this technology have seen.

Mowing Equipment. The Department's FY2016 LCIP for Equipment Replacement included a request for \$63,500 to replace Unit 803 a (2004) Jacobson Field Mower used for athletic field maintenance. The Committee suggested this be replaced by purchasing two (2) 72" ExMark Zero turn mowers with bagging units for ~\$21,600 each.

### **III. Recreation Division**

The Committee did not spend a great deal of time evaluating the Recreation Division since recreation largely falls outside of the Committee's primary areas of expertise. In discussion with staff, however, the Committee forwards the following recommendations.

Fees Should Cover Program Costs. The Recreation Division offers a wide range of recreation programs for individuals of all ages. In recent years, the fees charged for these programs or otherwise generated by the division have not covered the expenses of these programs. The division should work diligently toward the goal of covering program expenses from revenues, with the sole caveat noted below. Toward this end, the division should be encouraged to become more entrepreneurial, pursue new programs that will generate sufficient revenues to cover shortfalls in other areas, and expand its

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efforts to attract participants through a greater use of social media and other mechanisms, including closer cooperation and coordination of the Division's efforts with those of the City of Auburn. The Committee understands that this effort is now underway and encourages it to continue. Additionally, the Committee suggested other revenues sources such as advertising on field fences and other venues be considered to generate more revenue.

Aquatic Program. The one program where fees cannot cover expenses is the aquatic program at Kennedy Park. Since this program is seasonal and relatively high cost in comparison with others of the division and given its limited ability to generate revenue, the Committee recommends this program be moved from the Recreation Activity Fund to the General Fund. The presence of this program in the recreation activity fund distorts this fund's bottom line and obscures the goal of covering all other program costs through fees.

### **IV. Solid Waste Division**

Historically, the City has been able to provide municipal solid waste collection and disposal services at a comparatively low cost to the taxpayer due to revenues generated by the City's landfill, a lease between a city development corporation and a firm that processes wood and bulky waste under which the city is permitted to dispose of a significant quantity of such waste at no cost, and certain fees, including charges for collecting waste from certain multi-family properties and miscellaneous revenues at the landfill. Over the period from 2004 through 2014, solid waste collection and disposal has cost the taxpayers between \$870,000 and \$1.65 million per year.

For purposes of this analysis, the figures presented represent those from FY14, the last year for which complete annual data is available.

For FY14, solid waste collection and disposal cost the City \$1,260,000 after taking into account revenues from all sources. The primary reason that Lewiston's costs are so low is the ash for trash program. In FY14, it cost Lewiston \$457,000 to dispose of its solid waste at the MMWAC incinerator in Auburn at a tipping fee of \$42 per ton. Note that this tipping fee is significantly below the market rate for disposal of waste at MMWAC, other such facilities in the state, and landfills. Revenue from accepting the ash from MMWAC totaled \$576,000 in the same year.

Other major costs of the system include: solid waste collection (\$543,000); recyclable collection (\$199,000); and debt service associated with the solid waste facility (\$490,000).

Other system revenues include: multi-family collection fees (\$324,000); sale of punch passes (\$50,000); and fees for accepting certain bulky wastes (\$12,500).

Solid Waste management in Maine is approaching a crossroads. Incineration, the major alternative to landfilling in Maine, is and will continue to be challenged financially as long term advantageous energy contracts have or will soon terminate. The incinerator in Biddeford recently closed. Communities in the Bangor area are seeking alternatives that could result in the closure of that facility. MMWAC, which has already lost its energy contract, is facing a significant financial challenge and is poised to raise rates to its member community owners by about 40%. The City's current agreement with MMWAC expires in 2017 and we anticipate that it will be seeking higher tipping fees for our solid waste.

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At this point, it is not clear that the remaining incinerators in the state will be able to effectively compete long-term with the cost of landfilling, especially at the point where incinerators face significant capital costs for upgrades or major maintenance.

Should MMWAC close, we will lose our current ash for trash arrangement. Under it, the revenue we receive from accepting ash exceeds our disposal costs. Should we lose the MMWAC option, disposing of our current 11,000 annual tons of residential waste will require that we either reopen our solid waste facility for such materials, at a significant cost, or transport to another landfill where tipping fees are in the \$80 per ton range. With transportation, this could increase our solid waste costs by roughly \$1,000,000 per year.

Similarly, the Re-energy recycling facility for wood and bulky waste is also financially challenged. Most recently, the recycled wood produced by this facility lost the renewable energy credits previously available to it. (Such credits are now restricted to green wood.) In addition, the market for metals, a by-product produced at this facility, has fallen by 40% in recent years. Losing this outlet could increase our costs for disposal of these materials substantially.

Finally, the City's current recycling rate, which is barely above 10%, is significantly below the state goal of 50%. This low recycling rate:

- Increases the tipping fees paid by the City for waste disposal,
- Underutilizes the recycling system we provide, and
- Does not contribute to the environmental benefits of recycling or the economic benefits associated with the recently opened materials processing facility at our Solid Waste Facility.

Given the current unrecovered costs associated with our system and the potential for significant additional costs in the future, the Committee reviewed the Pay as You Throw proposal under review by the City Council. Under a PAYT system, residents would purchase garbage bags that then must be used for disposal of their solid waste.

Based on preliminary budget figures for FY16, a PAYT program which produces roughly \$1 million in revenue and \$200,000 in savings on MMWAC tipping fees would allow the solid waste system to be operated as an enterprise fund and remove solid waste expenses from the City's General Fund budget.

It would also:

- Increase overall equity by moving everyone to a system in which they pay for the cost of collecting and disposing of solid waste
- Reduce energy use and greenhouse emissions through enhanced recycling
- Simplify the administration and oversight of the current program by eliminating the City's multi-family charge for service system.
- Allow MMWAC to replace the waste we reduce with other waste for which a higher tipping fee is charged, improving that facility's financial situation
- From the point of view of the taxpayer, move the cost of solid waste from an uncontrollable expense, where individual actions have no or very limited ability to effect the actual amount paid, to a controllable expense where individual actions can reduce costs, similar to the ability to control energy costs through conservation efforts or gasoline costs through choice of vehicle. While initially resistant, residents and councils in other communities have come to embrace PAYT with few if any programs discontinued.

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### Impact Tax Rate/Taxes

Using the current year (FY15) budget, instituting a PAYT system would have reduced the City's tax rate by 64 cents per \$1,000 of assessed property value. A home assessed at \$100,000 would have saved \$64 in taxes; one at \$150,000 would have saved \$96; at \$200,000, the savings would have been \$128.

Assuming 60 gallon bags were to be priced at \$2 and a homeowner used one bag per week on average, the cost for that homeowner would be \$104 per year. Under this scenario, the "break even" point for a single family homeowner would be at properties valued at \$162,500. Homeowners who averaged less than one 60 gallon bag or who disposed of just one 30 gallon bag per week could significantly reduce their disposal expense.

Greater savings are not available to homeowners under this program due to the extent that city residential collection and disposal costs are underwritten by property taxes paid by commercial, industrial, and multi-family properties that now pay property taxes but do not receive city solid waste services.

Nevertheless, the Committee recommends that the PAYT system be adopted for the range of reasons outlined above.

### V. Miscellaneous Recommendations

Collective Bargaining Agreements. As an employer, the City should strive to create a positive labor/management relationship. The City should pay fair wages and provide benefits comparable to those of the local private sector. Members of the Committee have limited experience regarding collective bargaining and union contract issues. The Committee did, however, review the major provisions of the contract covering the largest group at Public works and would note for the benefit of the Council the following observations.

In some areas, the benefits provided to municipal employees exceed those provided by the private sector. This is particularly the case in regard to health benefits where the City offers a quality plan with employees' participating at a low percentage of plan costs. While all employers should want to provide employees with quality coverage at an affordable cost, until the health economy changes dramatically, this is a goal that few businesses can achieve. The City should closely evaluate its health plan and its employee cost sharing percentages in an effort to bring them more closely into line with current prevailing practices.

In other areas, the collective bargaining agreement limits management's flexibility and increases costs. The department should identify such items and continue to pursue their modification or elimination as future contracts are negotiated.

Municipal Infrastructure. Lewiston has been here a long time. So has much of its infrastructure, particularly in the community's core area. Some water and sewer lines are over 100 years old and require replacement. Newer water lines installed before the introduction of lined pipes suffer from rust and scale accumulations that reduce water pressure and water quality. The City's street infrastructure is beginning to show the signs of deferred maintenance, as are other elements of the system including street lighting, bridges, and sidewalks. Although we recognize the reasons, including a desire to hold down the tax rate, avoid utility rate increases, reductions in state and federal funding, and the impact

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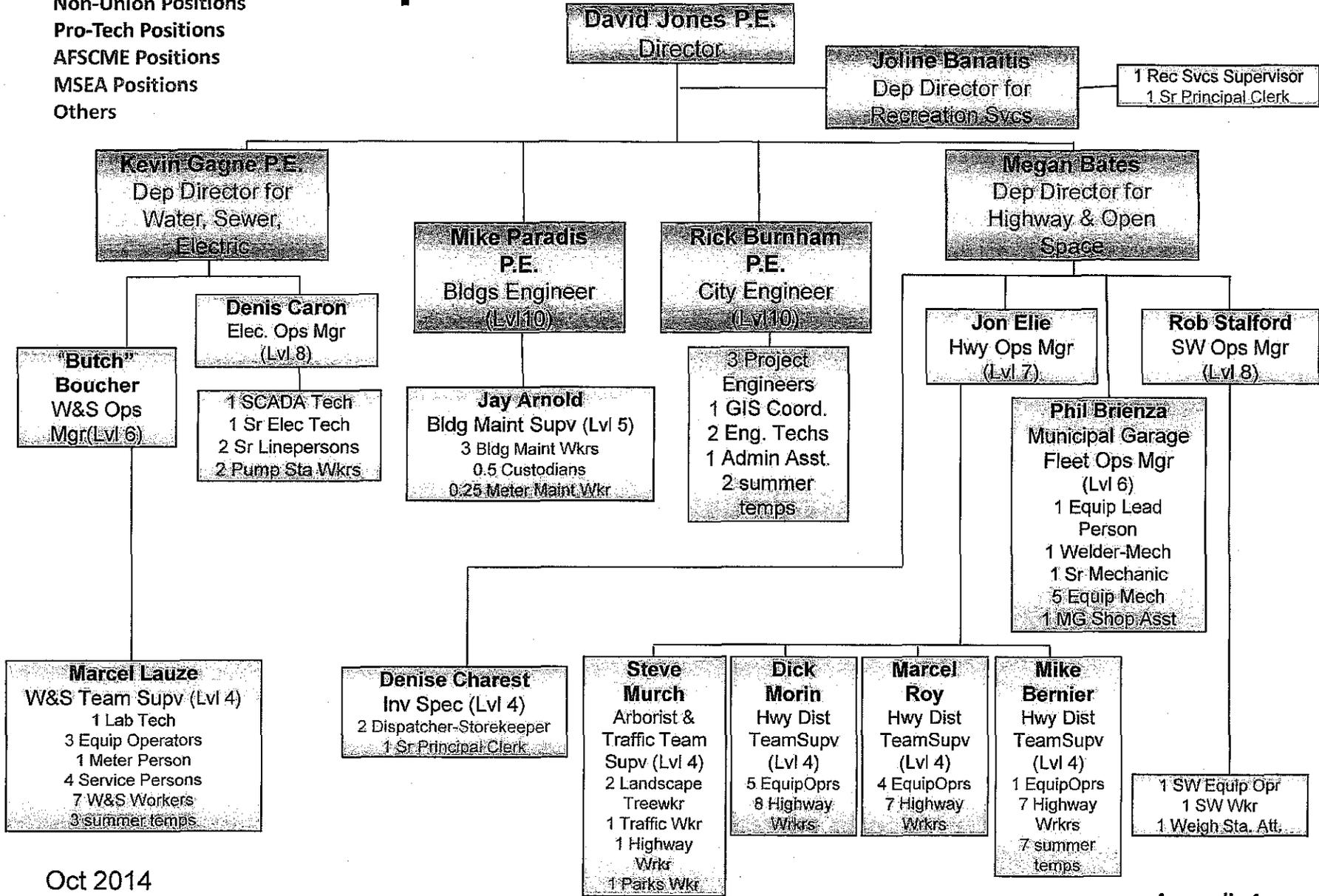
of the recession, the City has not been investing adequately in its infrastructure. In the water and sewer utilities, efforts to address older infrastructure have begun and should continue even if this requires utility rate increases. At the moment, Lewiston benefits from one of the lowest water rates in the state and, most likely, the country. There is room to invest. The sewer utility has been stressed by requirements to meet state and federal Combined Sewer Overflow and stormwater quality requirements, so rates are proportionately higher. Nevertheless, on-going efforts to upgrade the sewer collection system should also continue.

Street Inventory System. As to roads and sidewalks, the Committee recognizes that the City does and will continue to face financial restrictions. As a result, investments in streets and sidewalks must be directed to the areas in most need with the highest priority. Public Works should have a street inventory system that allows the department to tightly direct its limited resources to those streets that need it the most. In a time of restricted resources, careful prioritization is essential. Without an up to date street condition inventory, sound decision making is difficult. As to sidewalks, the City should develop a policy outlining where sidewalks should be installed and where they should not, including where they should be removed. Given the current sidewalk maintenance budget, it's questionable how much of the sidewalk network will remain useable over the next 20 to 40 years. Sidewalks that cannot be justified must be eliminated.

Public Works Committee. The Committee recommends this Committee remain as an Ad hoc Committee for a period of two (2) years and then be re-evaluated to determine if it should continue. The Committee would provide assistance to the Department and City Administration and recommendations to the City Council regarding investments in personnel, equipment and/or technology that could enhance efficiency and effectiveness. The Committee would meet from August to December each year such that recommendations can be included during the development and presentation of the annual budget (December-March).

# Department of Public Works

Non-Union Positions  
 Pro-Tech Positions  
 AFSCME Positions  
 MSEA Positions  
 Others



Oct 2014

Appendix A

Highway Non-Snow related Assignments					
Month	Regular Assignment	# workers	# Weeks	Notes	Employees
Dec/Jan/Feb	Hot box	4	10 weeks	Weather permitting	
	Storm Water duties	6	Year round		
	SWF Coverage	1	Year round		
	Inspections/locates	1	All month	intermittent	
March	hotbox	4	All month		
	Vac All	2	All month		
	Storm Water duties	6	All month		
	SWF Coverage	1	All month		
	Inspections/locates	1	All month		
April/May	Lawn Repairs	8	All month		34
	GP	8	All month		
	Inspections/locates	1	All month		
	Storm Water duties	6	All month		
	SWF Coverage	1	All month		
	Sweeping streets	5	All month		
	Vac All	2	All month		
	Sweeping sidewalks	4	4 weeks		
	Operator for Quarry & Op Center	1	All month		
	Sweeping Streets	5	All month		40
June	Lawn Repairs	8	All month		
	GP	8	All month		
	Ditching	8	All month		
	Storm water duties	6	All month		
	Vac All	2	All month		
	SWF Coverage	1	All month		
	Inspections/locates	1	All month		
	Operator Quarry & Op Center	1	All month		
	Vac All	2	All month		35
	Storm Water duties	6	All month		
July	GP	8	All month		
	Guardrail Repair	3	All month	intermittent	
	Maintenance Sweeping	1	All month		
	Bridge Repair	2	All month	intermittent	
	Festivals	2	All month	intermittent	
	Ditching	8	All month		
	SWF Coverage	1	All month		
	Inspections/locates	1	All month		
Operator Quarry & Op Center	1	All month			

**Highway Non-Snow related Assignments**

Month	Regular Assignment	# workers	# Weeks	Notes	Employees
August	Vac All	2	All month		32
	Maintenance Sweeping	1	All month		
	Festivals	8	7 days	Intermittent	
	GP	8	All month		
	Storm Water Duties	6	All month		
	Ditching	8	All month		
	SWF Coverage	1	All month		
	Inspections/locates	1	All month		
	Operator for Quarry & Op Center	1	All month		
	Vac All	2	All month		28
September /	Maintenance Sweeping	1	All month		
October into	GP	8	All month		
November	Storm Water Duties	6	All month		
weather	Ditching	8	All month		
permitting	SWF Coverage	1	All month		
	Inspections/locates	1	All month		
	Operator Quarry & Op Center	1	All month		

Tree & Open Spaces & Traffic Assignments					
Month	Regular Assignment	# workers	# Weeks	Notes	Employees
January /	Workfare	1	All month		
February	Runner	1	All month		
	Pruning Trees	3	All month		
	Christmas Decoration Tear Down	6	2 weeks		
	Chip Christmas Trees	3	3 weeks	intermittent	
	Athletic Equipment Maintenance	1	8 weeks		
	Traffic & Street Signs/Traffic Control	2	All month		
March	Workfare	1	All month		
	Runner	1	All month		
	Finish up Athletic Equipment	1	All month		
	Sidewalk Sweeping Including Park, Basket Ball & Tennis Courts	5	2 weeks		
	Infield Work on Ball fields	4	1.5 weeks		
	Spring Cleanup of all Landscape Areas	3	All month		
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
April	Runner	1	All month		19
	Workfare	1	All month		
	Spring Cleanup Assistants Brush Collection	6	1 weeks	Two from Hway	
	Mowing - All areas	4	2-3 weeks		
	Graffiti Maintenance	1	4 days	Intermittent	
	Lawn Repairs in Parks	3	5 days		
	Spring Landscape Maintenance	3	All month		
	Traffic Control Shorting Markings Begins	2	2 weeks		
	Athletic Turf Maintenance	2	3 days		
	Set-out Lacrosse Goals and Court Nets	2	1 day		
	Building & Structure Repairs	2	2 days		
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Traffic Control Markings (Stop bars, arrows, cross-walks, bikepaths, etc)	2	3 weeks		
	Sidewalk Sweeping	5	3 weeks		
May	Traffic Control Markings (Stop bars, arrows, cross-walks, bikepaths, etc)	2	All month		17
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Mowing - All areas	4	All month		
	Athletic Turf Maintenance	2	2 days		
	Workfare	1	All month		
	Runner	1	All month		
	Pool Maintenance for Opening	1	All month		
	Dewinterize Irrigation & Support Buildings	3	2 days		
	Field Game Prep	1	All month	Temp position	
	Graffiti Maintenance	1	1 day		
	Spring Cleanup Assistants Brush Collection	6	1 week	Two from Hway	
	Hedge Trimming	2	All month		
	Rake & Mulch Landscape Area	2	All month		
	Flower Planting	2	2 weeks	Supplemented with Temp	
	Event Traffic Setups OT				
	Event Traffic Setups Regular Time				

**Tree & Open Spaces & Traffic Assignments**

Month	Regular Assignment	# workers	# Weeks	Notes	Employees
June	Runner	1	All month		23
	Workfare	1	All month		
	Roadside Mowing	1	All month		
	Mowing - All areas	4	All month		
	Sidewalk Maintenance	2	All month	Temp Position	
	Complete Flower Plantings	2	All month	Supplemented with Temps	
	Complete Landscape Spring Cleanup	3	All month		
	Game Prep	1	All month	Temp position	
	Tree Work	3	All month		
	Stump Grinding & loam follow-up	3	2 weeks		
	Traffic Control Markings Nights	3	All month	1 Highway Worker	
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Event Traffic Setups OT				
	Event Traffic Setups Regular Time				
July	Roadside Mowing	1	All month		21
	Runner	1	All month		
	Workfare	1	All month		
	Mowing - All areas	4	All month		
	Sidewalk Maintenance Fulltime Temp	2	All month	2 Temps	
	Landscape Maintenance	2	All month		
	Tree Work	3	All month		
	Field Game Prep	1	All month	Temp position	
	Traffic & Street Signs Maint. /Traffic Control	3	All month		
	Traffic Control Short Markings Nights	3	All month	1 Highway Worker	
	Event Traffic Setups OT				
	Event Traffic Setups Regular Time				
	Flail Mowing Nature & X Country Trails	1	2 weeks		
August	Tree Planting	3	2 weeks		20
	Runner	1	All month		
	Workfare	1	All month		
	Mowing - All areas	4	All month		
	Irrigation	1	All month	intermittent	
	Building & Structure Maintenance	2	2 weeks		
	Game Prep	1	All month	Temp position	
	Roadside Mowing	1	All month		
	Sidewalk Maintenance Fulltime Temp	2	All month		
	Landscape Maintenance	2	All month	Temp Positions	
	Tree Work	3	All month		
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Traffic Control Short Markings Nights	3	3 weeks	1 Highway Worker	
	Event Traffic Setups OT				
Event Traffic Setups Regular Time					

**Tree & Open Spaces & Traffic Assignments**

Month	Regular Assignment	# workers	# Weeks	Notes	Employees
September	Workfare	1	All month		20
	Flail Mowing Nature & X Country Trails	1	2 weeks		
	Runner	1	All month		
	Mowing - All areas	4	All month		
	Irrigation	1	2 weeks	Intermittent	
	Building & Structure Maintenance	2	1 week		
	Roadside Mowing	1	All month		
	Field Game Prep	2	All month	Temp position	
	Sidewalk Maintenance Fulltime Temp	1	All month	Temp position	
	Landscape Maintenance	2	All month		
	Tree Work	3	All month		
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Traffic Control Short Markings	2	All month		
	Event Traffic Setups OT				
Event Traffic Setups Regular Time					
October	Leaf Cleanup	5	All month		21
	Runner	1	All month		
	Workfare	1	All month		
	Mowing - All areas	4	2 weeks		
	Field Game Prep	2	All month		
	Remove Water Meters	3	2 days		
	Tree Work	3	All month		
	Traffic & Street Signs Maint. /Traffic Control	2	All month		
	Traffic Control Short Markings	2	All month		
Cutting & Storing Perennials & Pull Annuals	3	All month			
November	Christmas Lights	6	All month		13
	Runner	1	All month		
	Workfare	1	All month		
	Remove & Store Athletic Equipment	4	2 days		
	Leaves Cleanup	4	All month		
	Store Summer Maintenance Equipment	3	1 week		
December	Brush Cutting	3	All month	Needed Filler Job Hart & Jepson	
	Workfare	1	All month		
	Runner	1	All month		
	Leaf Cleanup still snow flies	5	All month		
	Christmas Event	3	1 day		

## Cemetery Run

	Location	Address	Acres	Frequency
1	David Cemetery	160 Sabattus	0.79	Once per Week
2	Farwell and Harold St.		0.37	Once per Week
3	Marcotte Park	Jefferston St. at Caron St.	1.78	Twice per Week
4	GAR Cemetery	67 Riverside	1.68	Once per Week
5	Sunnyside Park	132 Winter Street	1.04	Once per Week
6	Mayher Park	562 College Street	0.26	Once per Week
7	Herrick Cemtery	934 Main St.	1.11	Once per Week
8	Welcome to Lewiston	Main St.	0.01	Once per Week
9	Welcome to Lewiston	Sabattus St.	0.01	Once per Week
10	Leeds Park	236 Pine Street	0.03	Once per Week
		<b>Total</b>	7.08	

## Push Mowing Crew

	Location	Address	Acres	Frequency
1	Lown Bridge		0.1	1x/10days
2	Maple & Lisbon		0.06	1x/10days
3	LPW	103 Adams Avenue along fence		1x/10days
4	Bilodeau Insurance Island	Canal St. at Lisbon St.	0.03	1x/10days
5	Canal St. curbline and fence line		0.2	1x/10days
6	Ash & Canal		0.02	1x/10days
7	Behind Drapeau's Canal Street		0.19	1x/10days
8	Main St. at Island Ave.		0.2	1x/10days
9	Hewlett Square	Main St. Island	0.12	1x/10days
10	Lisbon St. curb mowing		0.05	1x/10days
11	Lincoln St. Curb		0.3	1x/10days
12	Child's Park Lincoln Street		0.1	1x/10days
13	Lincoln St. at Chestnut	Parking lot	0.03	1x/10days
14	Lincoln St. at Cedar St.	Parking lot	0.03	1x/10days
15	St. Mary's Park	152 Oxford	0.13	1x/10days
16	Kora Temple Island	Sabattus at Main St.	0.04	1x/10days
17	Robinson Gardens Island		0.01	1x/10days
18	Farwell at Webster		0.11	1x/10days
19	Boston Avneu Island		0.01	1x/10days
20	Main St. curb		0.77	1x/10days
21	Sabattus St. at Russell St.		0.03	1x/10days
22	Nelke Place	dead end abutting Russell St.		1x/10days
23	Fisher Avenue	Dead end island	0.03	1x/10days
24	Caldwell Circle		0.05	1x/10days
25	Wright Cemetery	41 No Name Pond	0.29	1x/10days
26	Neighborhood Sign Webster	219 Webster at Alfred Plourde		1x/10days
27	Neighborhood Sign Webster	816 Webster at Jans Blvd		1x/10days
28	Neighborhood Signs Pond	35 Pond Rd.		1x/10days
29	Neighborhood Signs Pond	290 Pond Rd.		1x/10days
30	vacant lot	111 Bartlett	0.12	1x/10days
31	vacant lot	192 Bartlett	0.1	1x/10days
32	vacant lot	188 Blake	0.11	1x/10days
33	vacant lot	186 Blake	0.07	1x/10days
34	vacant lot	168 Blake	0.11	1x/10days
35	vacant lot	154 Blake	0.11	1x/10days
36	vacant lot	369 Lisbon	0.07	1x/10days
37	vacant lot	355 Lisbon	0.04	1x/10days
38	vacant lot	343 Lisbon	0.07	1x/10days
39	vacant lot	327 Lisbon	0.06	1x/10days
40	vacant lot	323 Lisbon	0.06	1x/10days
41	vacant lot	317 Lisbon	0.05	1x/10days
42	vacant lot	307 Lisbon	0.05	1x/10days
43	vacant lot	305 Lisbon	0.07	1x/10days
44	vacant lot	299 Lisbon	0.06	1x/10days

### Push Mowing Crew

45	vacant lot	29 Lincoln	0.22	1x/10days
46	vacant lot	39 Lincoln	0.06	1x/10days
47	vacant lot	41 Lincoln	0.06	1x/10days
48	vacant lot	65 Lincoln	0.06	1x/10days
49	vacant lot	75 Lincoln	0.2	1x/10days
50	vacant lot	85 Lincoln	0.03	1x/10days
51	vacant lot	87 Lincoln	0.08	1x/10days
<b>Total</b>			<b>4.76</b>	

## School Field Run

	Locations	Address	Acres	Frequency
1	Applesass Hill	Top of Pleasant Hill Right side heading toward East Avenue.	0.07	1x/week
2	Treemount Island		0.15	1x/week
3	Exit 80		5.63	1x/week
4	Commercial St. Island		0.59	1x/week
5	Welcome to Lewiston	Lisbon St.	0.01	1x/week
6	Franklin Tennis Courts	156 East Avenue	1.12	2x/week
7	Montello Field	409 East Avenue	2.36	2x/week
8	McMahon Field	North Temple	1.38	1x/week
9	Pettingil School	Pettngil	0.91	1x/week
10	Randall Road Softball Complex	Randall Road	10.69	2x/week
11	Randall Road Cemetery	Randall Road	0.39	1x/week
12	Cul-de-sac	Kevin St.	0.18	1x/week
13	Cul-de-sac	Linda Circle	0.15	1x/week
14	Holy Family Field	615 Sabattus St.	2.62	1x/week
15	Holy Family Hill	615 Sabattus St.	0.57	1x/week
16	LAP	65 Central	4.98	2x/week
17	OPS Center	195-261 River St.	1.71	1x/week
18	Goddard Cemetery	223 River St.	0.49	1x/week
19	Quaker Cemetery	324 River St.	0.11	1x/week
20	Solid Waste Facility	424 River St.	1.73	1x/week
		<b>Total</b>	<b>35.84</b>	

## Athletic Field Run

	<b>Location</b>	<b>Address</b>	<b>Acres</b>	<b>Frequency</b>
1	Franklin Football Field	156 East Avenue	2.75	2x/week
2	Franklin Baseball Field	156 East Avenue	3.58	2x/week
3	Franklin Practice Soccer Field	156 East Avenue	2	2x/week
4	Franklin Practice Football Field	156 East Avenue	1.59	2x/week
5	Upper Franklin Softball Field	Jefferson St. Extension	2.92	2x/week
6	Marcotte Practice Field	Jefferson St.	2.27	2x/week
		<b>Total</b>	<b>15.11</b>	

## Down Town Run

	Location	Address	Acres	Frequency
1	Kennedy Park	120 Park St.	5.02	1x/week
2	Knox St. Park	69 Knox St.	0.21	1x/week
3	Veteran's Park	2 Main St.	1.36	1x/week
4	Simard Payne Park	46 Beech St.	6.69	2x/week
5	Bates Mill	103 & 115 Main St.	0.61	1x/week
6	Lincoln Circle	Locust & Lincoln (both sides) 296 Lincoln	0.42	1x/week
7	Potvin Park	1 Cedar St.	1.13	1x/week
8	Paradis Park	180 Pierce St.	1.41	1x/week
9	Boat Launch	509 Lincoln St.	0.33	1x/week
10	Smiley's	106 Knox St.	0.16	1x/week
11	Backside of sidewalk	Knox St. to Park St.	0.1	1x/week
12	Ricker Park	Bartlett at East Ave.	1.48	1x/week
13	Main St. Overpass	Main St. at Russell St.	5.33	1x/week
14	Bike Path Franklin Pasture	Bartlett to Upper Franklin Field	0.54	1x/week
15	Drouin Field	119 Walnut St. Behind Colissee	4.5	1x/week
		<b>Total</b>	<b>29.29</b>	