

BRUNSWICK

Public Works Department

Proposed Budget

FY 2022-23

Town Council Budget & CIP Workshop
Thursday, April 21, 2022



Responsibilities

The mission of the Public Works Department is to provide a high level of service to Brunswick residents, businesses, visitors, and other town departments.

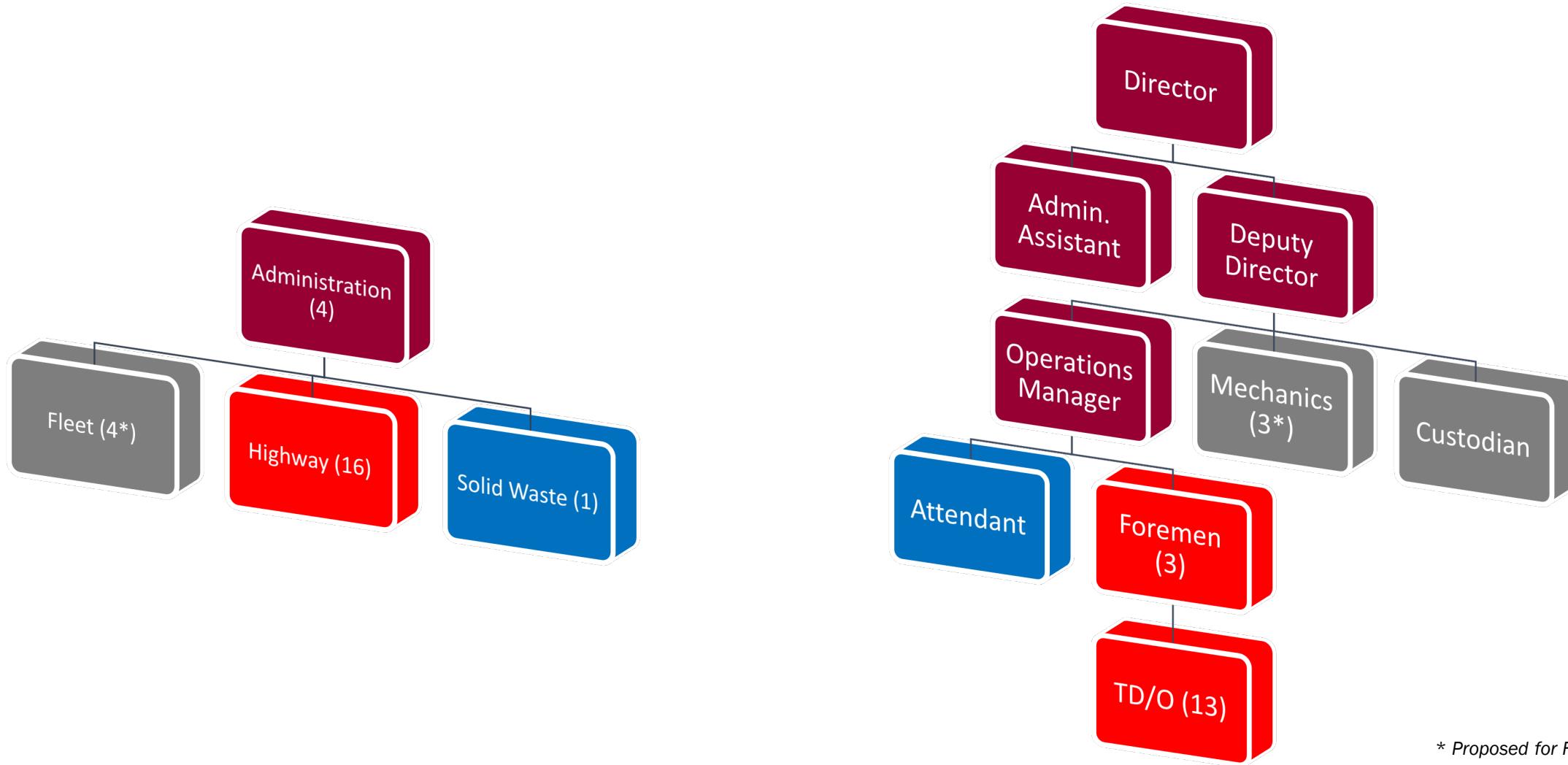
We are responsible for year-round repair and maintenance of:

- 155 miles of roads
- 40 miles of sidewalks
- 5,200+ road and traffic signs
- Roadway pavement markings
- 2,600+ catch basins
- Graham Road Processing Facility



...and we manage the curbside collection of residential trash and recycling.

Organizational Chart



* Proposed for FY 2022-23

Public Works Department

Public Works is comprised of:

- 24 employees
- 4 facilities with 8 buildings
- 22 vehicles
- 20 pieces of motorized equipment
- 40+ attachments
- 7 trailers



Road Maintenance and Repair

In 2021, we spent...

...48 days patching potholes

...47 days street sweeping

... and responded to 1,703 Dig Safe location requests



Sign Maintenance and Repair

In 2021, we spent...

...120 days repairing and replacing signs

Installed sign inventory: 5,200+



Winter Operations

In Winter 2021-22, we plowed and/or treated...

...17 snow events (2,393 labor-hours, 223 hours per person)

...12 ice events (653 labor-hours, 61 hours per person)

...with the assistance of 326.5 contractor labor-hours (Crooker)





Sidewalk Maintenance and Repair

In 2021, we built or repaired...

...5,100 linear feet of sidewalks (51 days, 1,632 labor-hours)

Total miles of sidewalk: 40 (211,200 linear feet)



Striping and Painting

In 2021, we spent...

...17 days painting pavement markings and parking stalls (408 labor-hours)

Gallons of paint used: 306



Stormwater Collection & Drainage

In 2021, we...

...cleaned 465 catch basins

...rebuilt or replaced 30 catch basins

...replaced 17 road culverts

...ditched 7.39 miles of road



Graham Road Landfill & Processing Area

The landfill closed permanently on April 1.

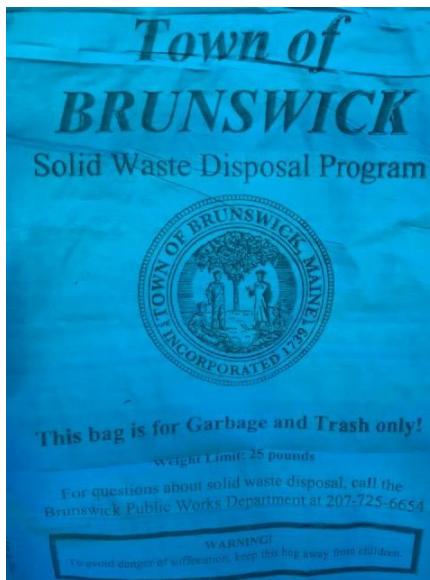




Trash & Recycling Collection

In 2021, we handled...

...1,050+ calls about trash and/or recycling collection



Household Hazardous Waste Collection

We held two collection events in 2021...

...with 356 Brunswick residents participating (705 HHW units collected)



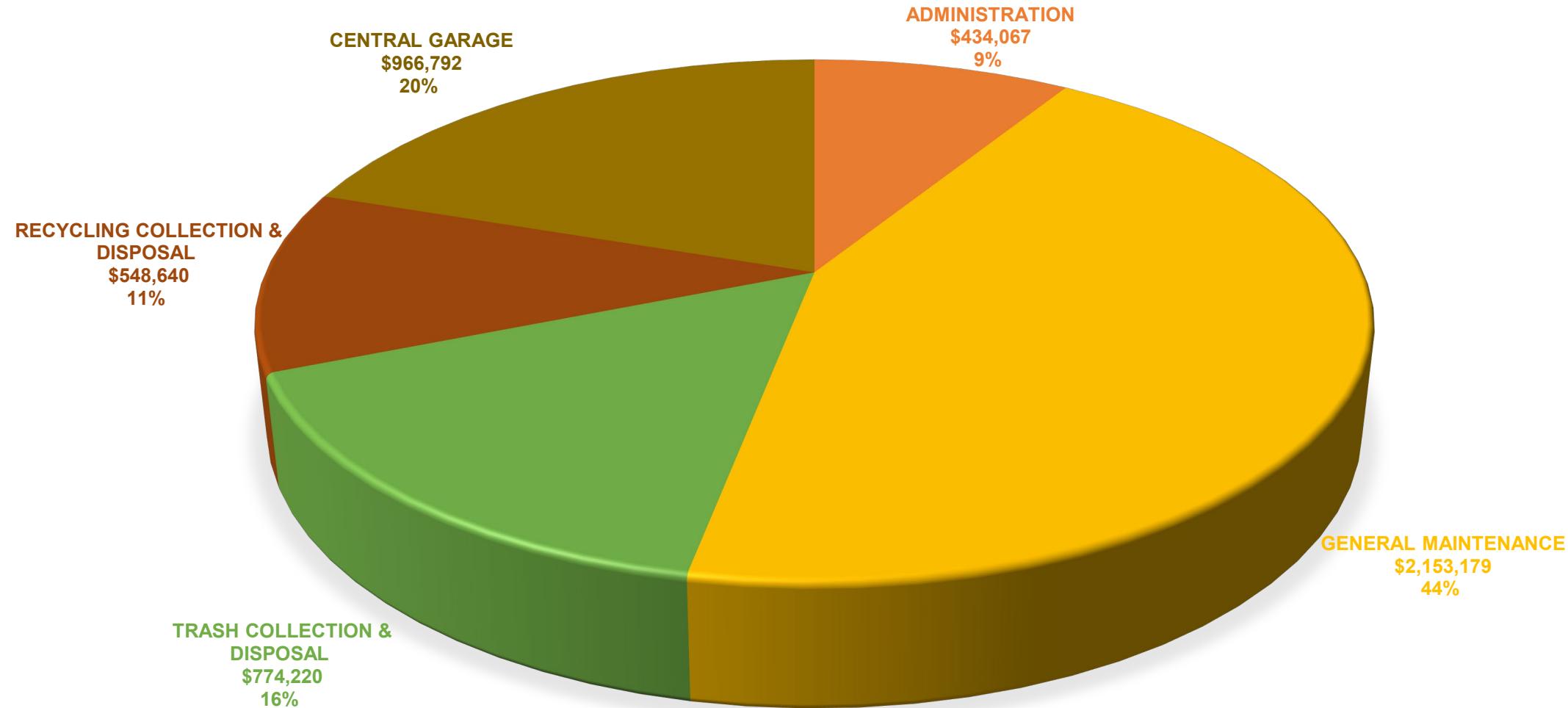
Budget Areas

Five components of the Public Works budget:

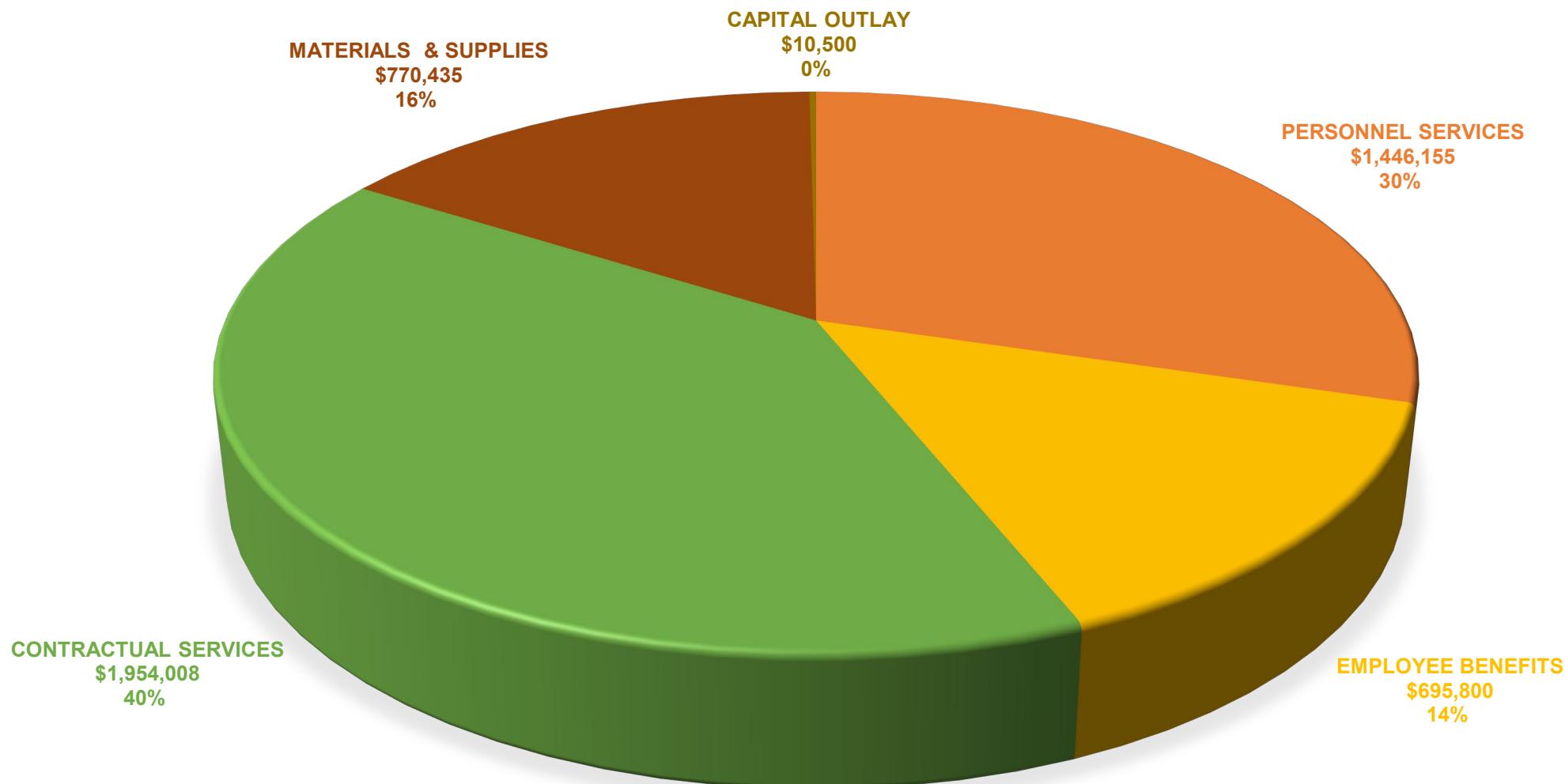
1. Administration
2. General Maintenance (Highway)
3. Trash Collection/Disposal
4. Recycling Collection/Disposal
5. Central Garage (Fleet)



FY 2022-23 Budget Request By Area



FY 2022-23 Budget Request By Type



FY 2021-22 Budget Request

	2021-22 Budget	2022-23 Request	Increase/ (Decrease)	% Change
ADMINISTRATION	\$ 433,015	\$ 434,067	\$ 1,052	0.2%
GENERAL MAINTENANCE	\$ 2,186,061	\$ 2,153,179	\$ (32,882)	-1.5%
TRASH COLLECTION & DISPOSAL	\$ 672,975	\$ 774,220	\$ 101,245	15.0%
RECYCLING COLLECTION & DISPOSAL	\$ 531,390	\$ 548,640	\$ 17,250	3.2%
CENTRAL GARAGE	\$ 831,613	\$ 966,792	\$ 135,179	16.3%
TOTAL	\$ 4,655,054	\$ 4,876,898	\$ 221,844	4.8%

FY 2021-22 Budget Request Increases

General Maintenance (Highway)

\$22,199 – Materials & Supplies cost increases



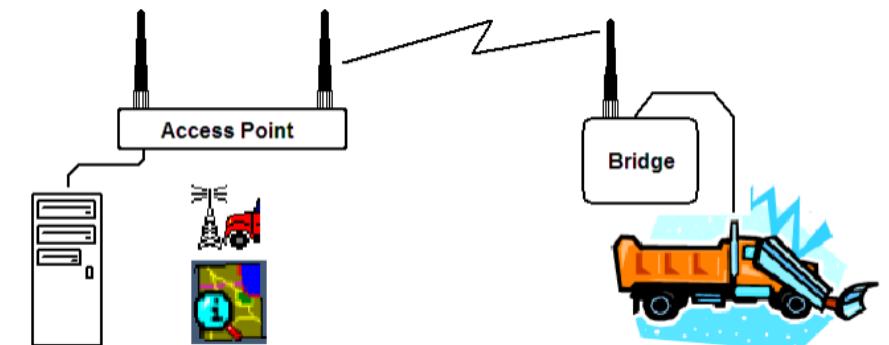
Trash Collection/Disposal

\$101,245 – Cost increases

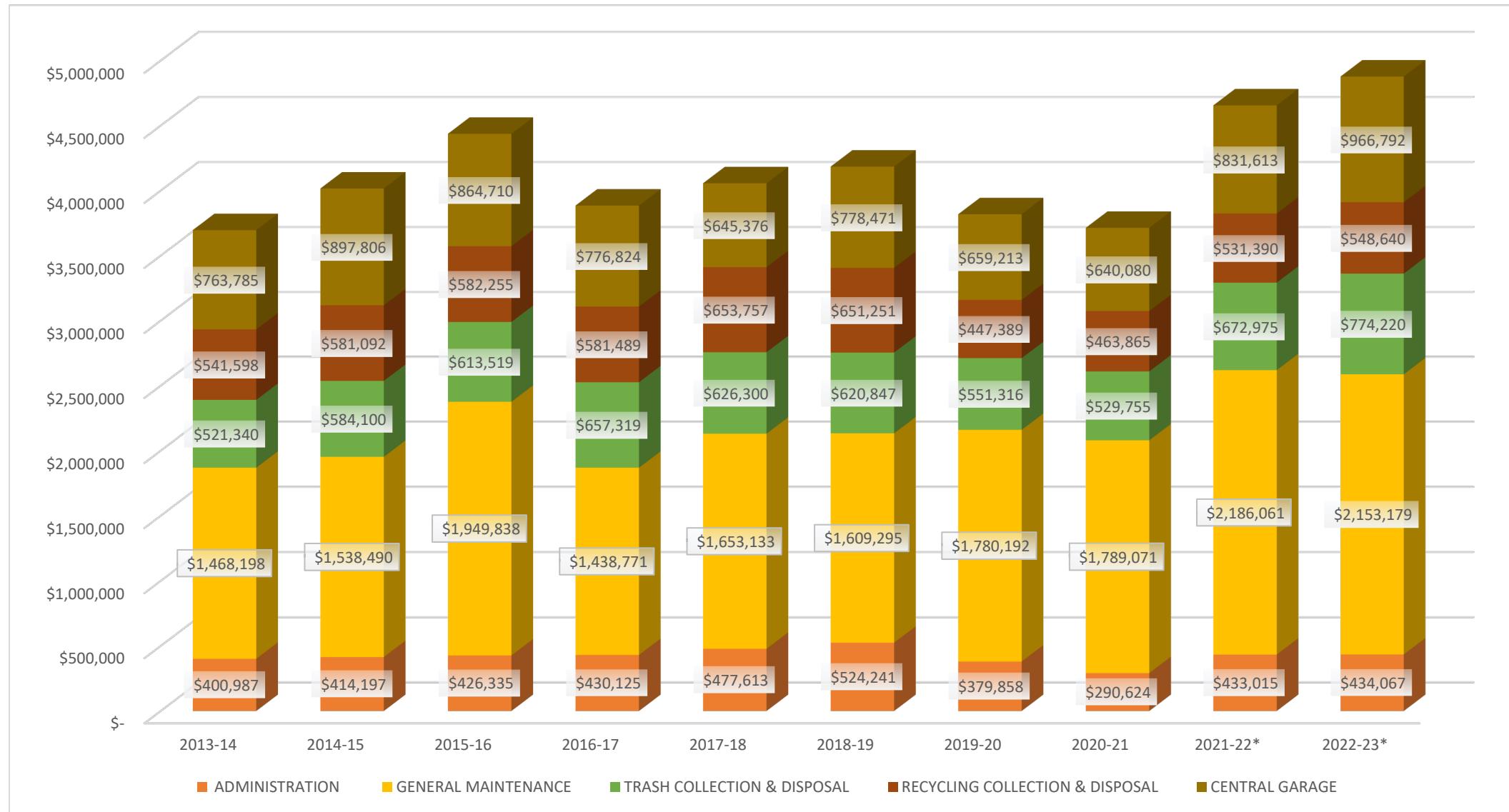
Central Garage (Fleet)

\$71,100 – Additional fulltime mechanic

\$10,500 – Drive By Download (data)



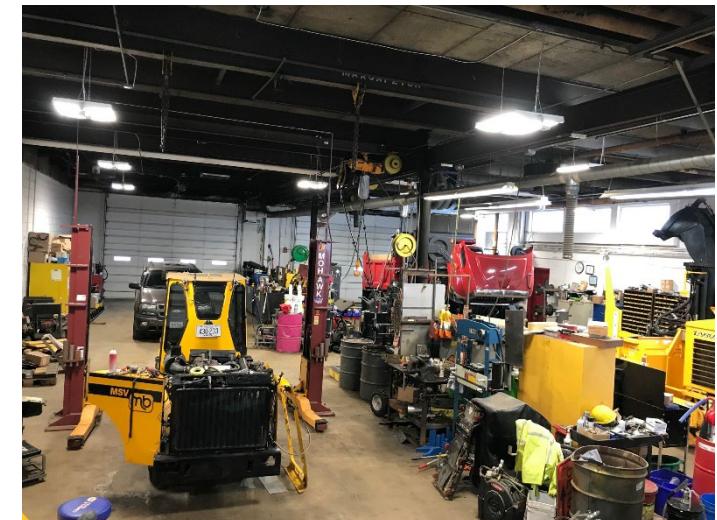
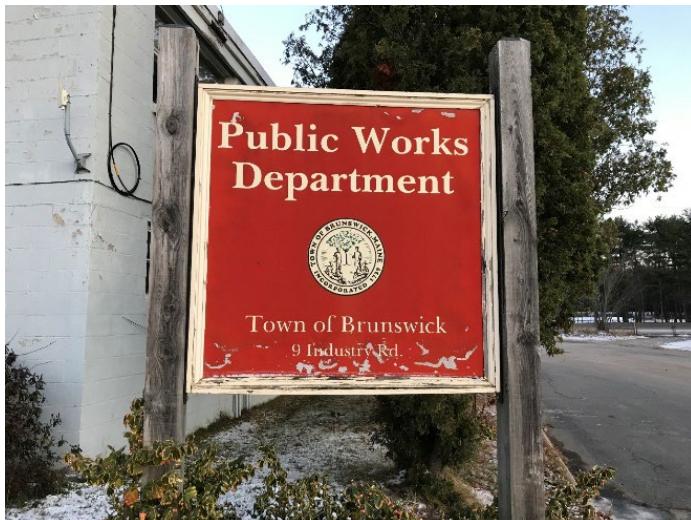
10-Year Budget Comparison



CIP – New Public Works Facility

Further refine the scope and cost of the proposed project with a:

- Structural analysis of existing buildings (FY 21-22)
 - Determination of which buildings to repair and maintain
- Space needs and planning study (FY 22-23)
 - Determination of size and configuration requirements



Thank you!

