

BRUNSWICK

Public Works Department

Proposed Budget

FY 2025-26

Town Council Budget & CIP Workshop
Thursday, March 13, 2025

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:

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



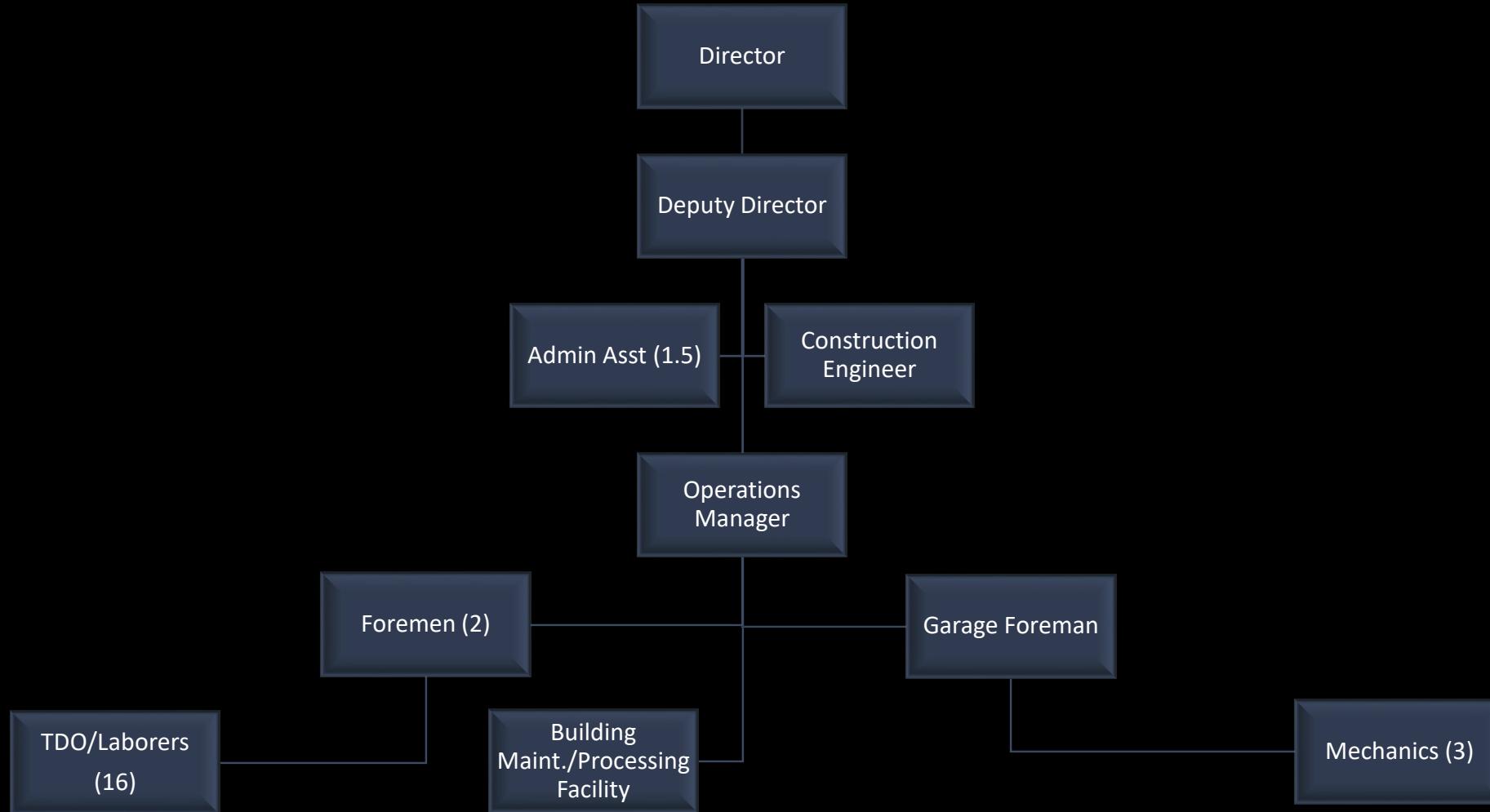
...and we manage the curbside collection of residential trash and recycling.

Public Works Department

- 27 Full Time Employees
- 3 Part Time Employees
- 7 Buildings
- 28 Vehicles
- 24 Pieces of Equipment
- 7 Trailers
- 6 Message Boards
- 4 Portable Light Towers
- 4 Portable Traffic Signals
- 40+ Attachments and hand tools



Organizational Chart



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)



2024-2025 Infrastructure Improvements

- Atwood Lane – with the Water Department
- Bay Bridge Road
- Bayside Lane
- Berry Street – with the Water Department
- Bowdoin Street – with the Water Department
- Bridge Road (road work still needs to be completed)
- Casco Road Brushing – culvert work to follow in 2025
- Driscoll Street
- Glover Street
- Grant Road



- Great Gully Drive
- Grover Lane
- Hillside Road
- Mere Point Road – included shoulder widening
- Old Bath Road
- Peterson Lane – paved section only
- Quarry Road
- Simpson Point Road
- Storer Road
- Whittier Street – with the Water Department



2024-2025 Infrastructure Improvements, cont.

Contracted Projects

- Range Road Culvert
- Cumberland Street Catch Basin Replacement
- Simpson Point Culvert
- Bunganuc Road/Highland Road Culvert
- Bath Road Drainage Improvements

Special Projects

- Harpswell/Merriconeag/Middle Bay All Way Stop
- Woodside/Pleasant Hill Road All Way Stop
- Public Works Property Improvements



2024-2025 Equipment Upgrades

New Equipment

- Portable Traffic Signals
- 2 New Message Boards
- 2025 International Wheeler
- Refurbished 2007 John Deere 624J Loader

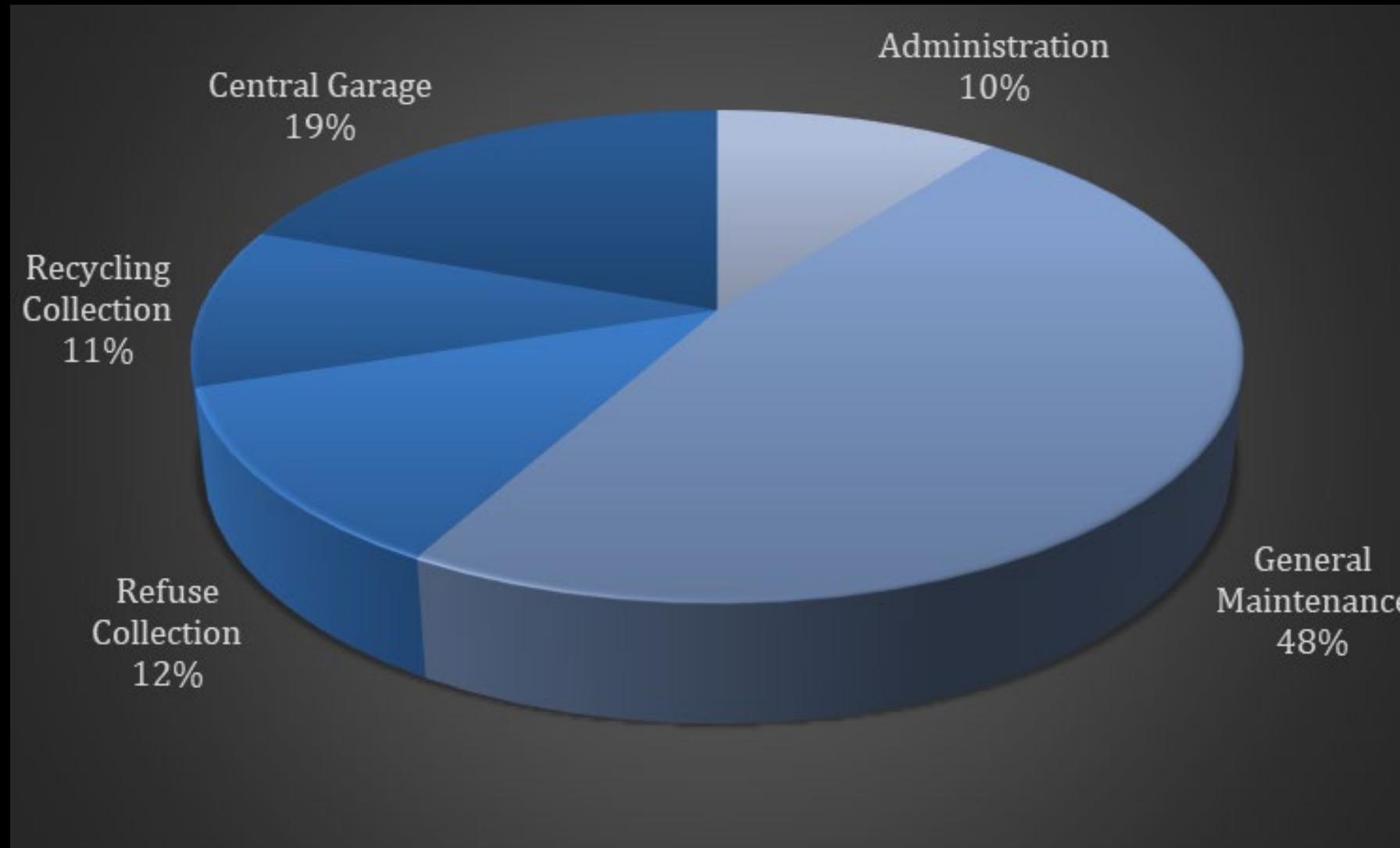


FY 2025-26 Budget Request

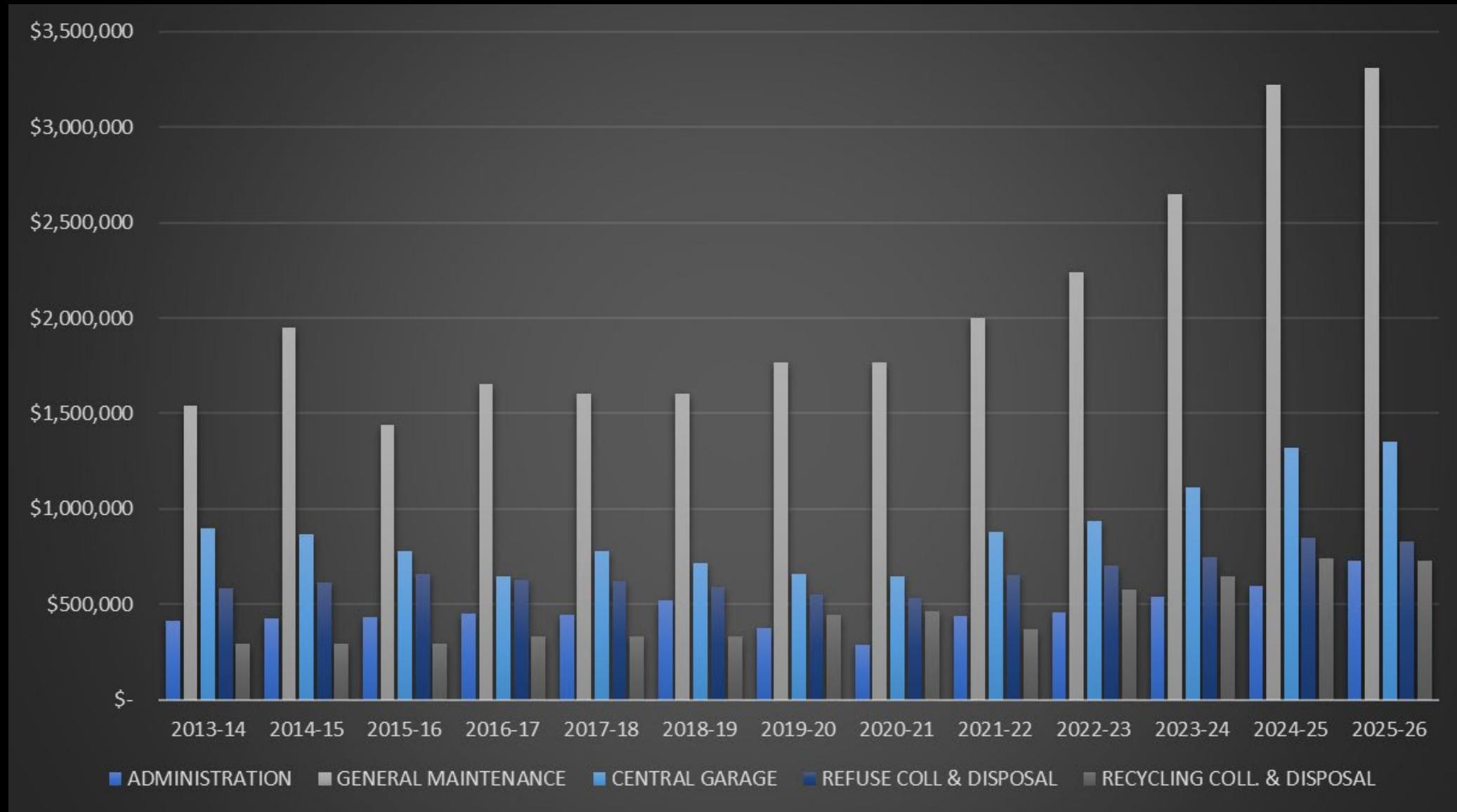
	2024-25 Budget	2025-26 Department	2025-26 Manager	Increase/ (Decrease)	% Change
Administration	\$ 594,822	\$ 766,027	\$ 725,589	\$ 130,767	22%
General Maintenance	\$ 3,220,525	\$ 3,373,754	\$ 3,308,754	\$ 88,229	3%
Refuse Collection	\$ 848,172	\$ 828,260	\$ 828,260	\$ (19,912)	-2%
Recycling Collection	\$ 737,703	\$ 730,670	\$ 730,670	\$ (7,033)	-1%
Central Garage	\$ 1,317,197	\$ 1,349,585	\$ 1,349,585	\$ 32,388	2%
TOTALS	\$ 6,718,419	\$ 7,048,296	\$ 6,942,858	\$ 224,439	3%



FY 2025-26 Budget Request By Area



Historical Budget Comparison



FY 2025-26 Budget Request Increases

Administration

Wages and Benefits

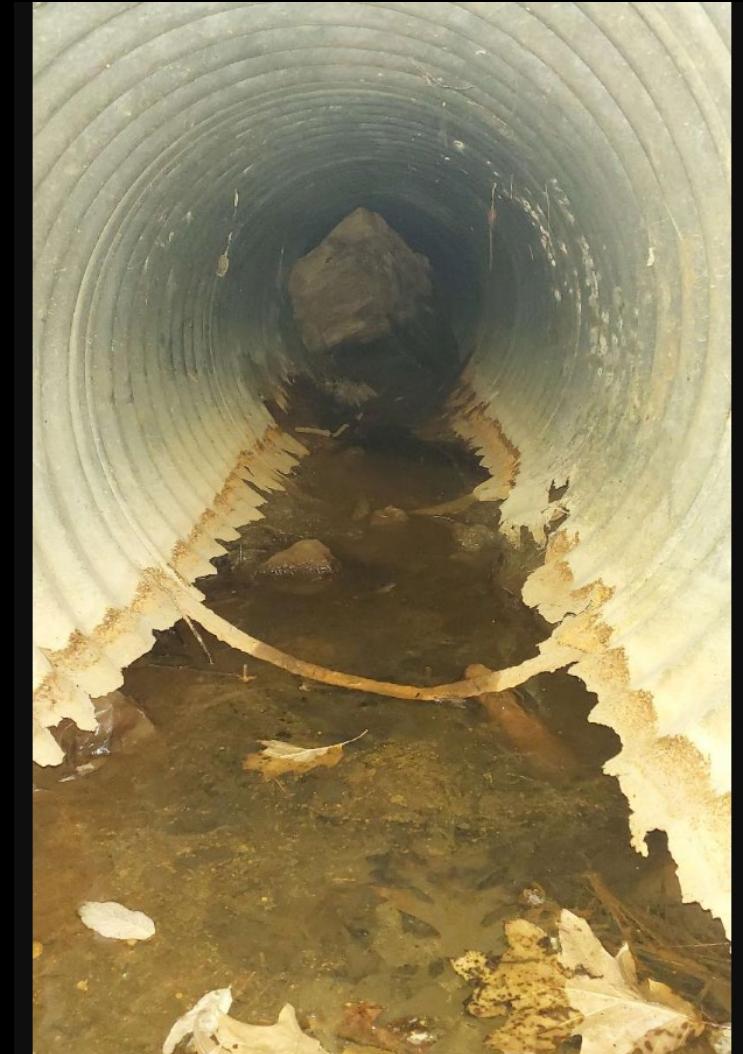
General Maintenance (Highway)

~\$140,000 - Contracted Services Increase

~\$45,000 - Materials cost increases

Central Garage (Fleet)

~\$ 70,000 - Vehicle/equip parts cost increases



CIP – Paving and Road Rehabilitation

<u>Street</u>	<u>From</u>	<u>To</u>	<u>Treatment</u>	<u>~Length (FT)</u>
Robinson Avenue	Pleasant Street	Owen Street	Reconstruct	460
Owen Street	Church Road	Robinson Avenue	Reconstruct	375
Union Street	McKeen Street	Station Ave	Mill & Fill	1200
Cleaveland Street	Federal Street	No-Name Street	Mill & Fill	1200
Cressey Road	Mason Street	Columbus Drive	Reclaim	1200
Columbus Drive	Cressey Road	End	Reclaim	700
Crestview Lane	Casco Road	End	Shim and Overlay	3100
Pleasant Hill Road	Raymond Road	TL	Shim and Overlay	7320
Blue Heron Road	Middle Bay Road	End	Shim and Overlay	985
Middle Bay Road	Mere Point Road	Harpswell Road	Shim and Overlay	6140
Pennellville Road	Middle Bay Road	Old Pennellville Road	Shim and Overlay	2795
Sandy Ridge Road	Thomas Point Road	End	Shim and Overlay	1500
Proposed 2025-26 Total Miles				5.11

CIP – Equipment Reserve Schedule

Year	Make	Model	Use	Current Year	Year 1	Year 2	Year 3	Year 4	Year 5	
				FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
2007	John Deere	624J	Wheel Loader w/ plow - JD Rebuild	110,000						
2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear	250,000						
2010	GMC	1500 Sierra	1/2-Ton Pick-Up with fuel tank/dispenser		50,000					
2013	John Deere	524K	Wheel Loader - JD Rebuild		130,000					
2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear		350,000					
1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor			25,000				
2014	John Deere	524K	Wheel Loader			140,000				
2014	International	7400 SFA	Single Axle Dump Truck w/ full winter gear			250,000				
1992	Morbark	E-Z 20/36	Wood Chipper				100,000			
2016	International	7400	Single Axle Dump Truck w/ full winter gear				250,000			
2014	Freightliner	108SD	Single Axle Dump Truck w/ full winter gear				250,000			
1997	Northern Bay	Trailer	Trailer-mounted Hay Bale Chopper					20,000		
2018	Dodge	Ram 5500	1-Ton Pick-up with winter gear					85,000		
2018	Dodge	Ram 5500	1-Ton Pick-up w/ dump body and winter gear					85,000		
2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear					350,000		
2017	Ford	F-350 SD	1-Ton Pick-up w/ plow						80,000	
2006	John Deere	180 CW	Rubber Tire Excavator						235,000	
2016	International	7600 SF	Tandem Axle Dump Truck w/ full winter gear						350,000	
				Total	\$ 360,000	\$ 530,000	\$ 415,000	\$ 600,000	\$ 540,000	\$ 665,000

Thank you!