

# BRUNSWICK

# Public Works Department

## Public Works Facility Update

Thursday, March 13, 2025

# Public Works Existing Facility



- Current Site is 12 Acres on two parcels with 9 Acres of usable area
- 7 Total Buildings varying in age and condition dating back to the 1950's
- 30 Employees
- 70 Pieces of Equipment and Vehicles
- Supply Fuel to 12 Departments



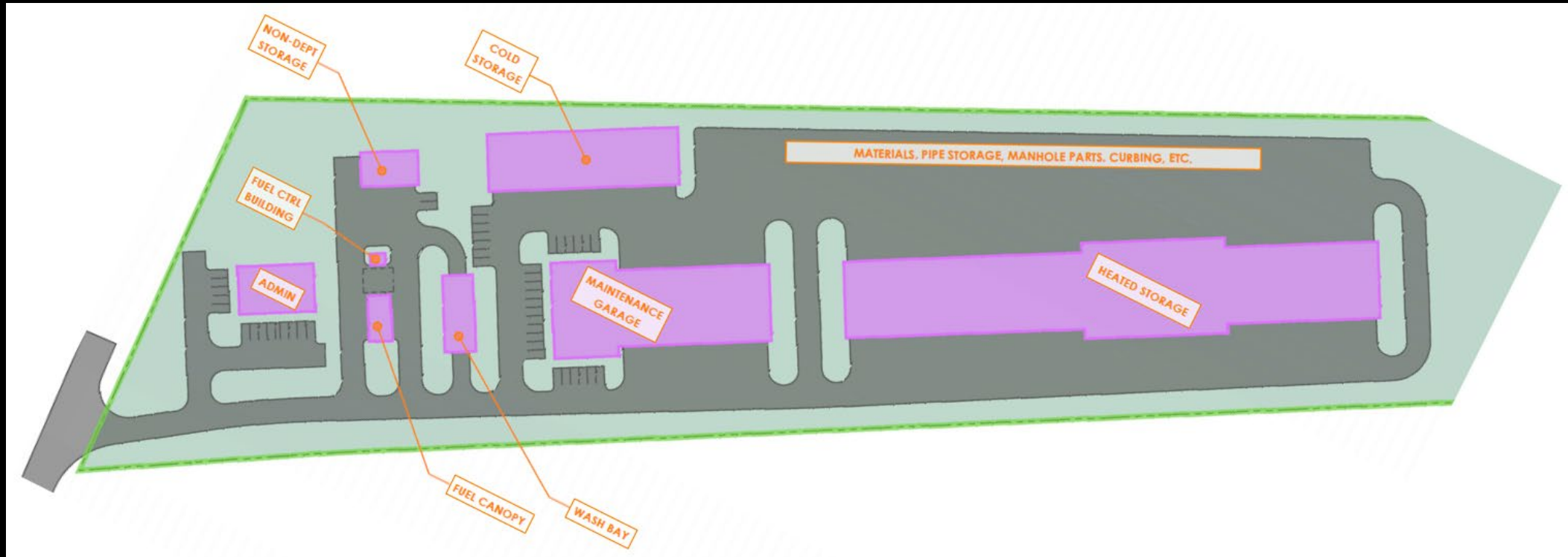
# Existing Location – Initial Layout



- Existing Site would be very tight based on this layout
- Admin/Crew/Ops/Maint. & Wash Bays in separate bldgs
- Reqs. development on other side of stream which is challenging
- Employee parking spread out.
- Total Cost: ~40M

# Alternative Location Evaluation – Site #1

- Good Lot Size for Public Works Facility
- Would require retaining existing site for salt shed and additional fuel station
- Town does NOT own the property
- Cooks Corner Traffic Concerns
- Total Cost: ~44M





# Alternative Location Evaluation – Site #2



- Only addresses some of Public Works needs
- Lot restrictions do not allow for flexibility or future growth
- Would require additional fuel station
- Need to maintain Sand/Salt Shed on current property
- Cooks Corner Traffic Concerns

# Alternative Location Evaluation – Site #3



- Town Owns the Property
- Allows centralized services for Public Works, School Bus Garage, Parks and Rec, and Transfer Station
- Able to provide for community garden space and trail access
- Multiple options for ingress and egress
- Easy Access for fueling and wash bay for all Departments
- Future growth potential exists
- Current location would not need to be retained and could be sold
- This development inconsistent with original property acquisition purpose



# Existing Site – Revised Layout w/Phasing



- Admin/Ops/Crew Space/Maint. Bays and Wash Bay in one bldg decreasing site layout inefficiencies and cost
- Good fueling location
- Salt shed close to Downtown
- Can phase to address most important needs first
- Existing Materials Storage Area works as is saving \$\$
- Total Cost: ~35M (if not phased)



# Proposed Phase 1 Details



## Phase 1 in Purple

- New Fuel Island
- New Salt Building
- New Admin, Ops, and Maintenance Garage with Wash Bay
- New Storage Building
- 3 Existing buildings (in blue) reused to get equipment under cover
- Total Cost Phase 1: ~18M
  - Projected cost of Phase 2 if done later: ~21M



# Site Comparison – Pros and Cons

	Existing Site - Original Layout	Alternate Site #1	Alternate Site #2	Alternate Site #3	Existing Site - Proposed Layout
Location/Access to Town	✓	✗	✗	✗	✓
Development Costs	✗	✗	✗	✗	✓
Fit All Needs Determined in Study	✓	✓	✗	✓	✓
Room for Future Expansion	✗	✓	✗	✓	✗
Zoning Change Not Required?	✓	✓	✗	✗	✓
Add'l site not req'd for fuel/sand	✓	✗	✗	✓	✓
Town already owns property	✓	✗	✗	✓	✓
	5	3	0	4	6

- Proposed Layout at Existing Site checks the most boxes
- Only box not checked is room for future, long term expansion
- Sites that do check the future, long term expansion box are not close to center of town and/or require a zoning change

# Estimated Budget Summary

- Phase 1 – estimated at approximately \$18.5 Million

• Design and Permitting Phase	\$2,000,000
• Construction Costs	\$9,685,000
• General Conditions	\$2,275,000
• Bidding Contingency and Inflation	\$2,370,000
• Construction Contingency and Administration Fees	<u>\$1,985,000</u>
Estimate of Total Project Costs	\$18,315,000

- Phase 2 – estimated at approximately \$21 Million

• Design and Permitting Phase	\$2,290,000
• Construction Costs	\$8,950,000
• General Conditions	\$2,100,000
• Bidding Contingency and Inflation	\$5,365,000
• Construction Contingency and Administration Fees	<u>\$2,270,000</u>
Estimate of Total Project Costs	\$20,975,000

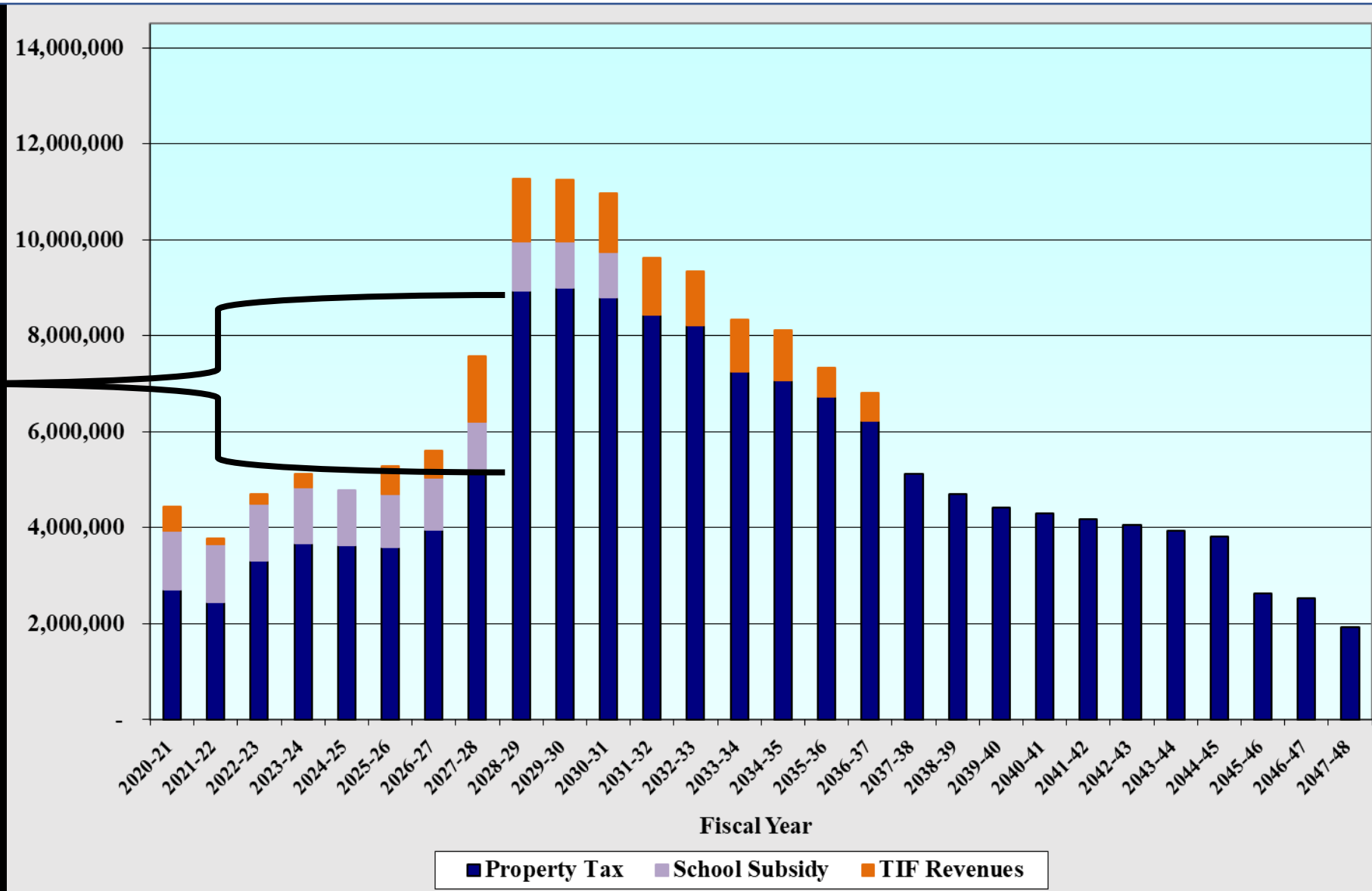
- If this work was completed in conjunction with Phase 1 ~\$17 Million



# Estimated Debt Service Impact – Total project

Assumes issuing  
\$35,315,000 in  
2027-28 at 6%  
with 25 year term

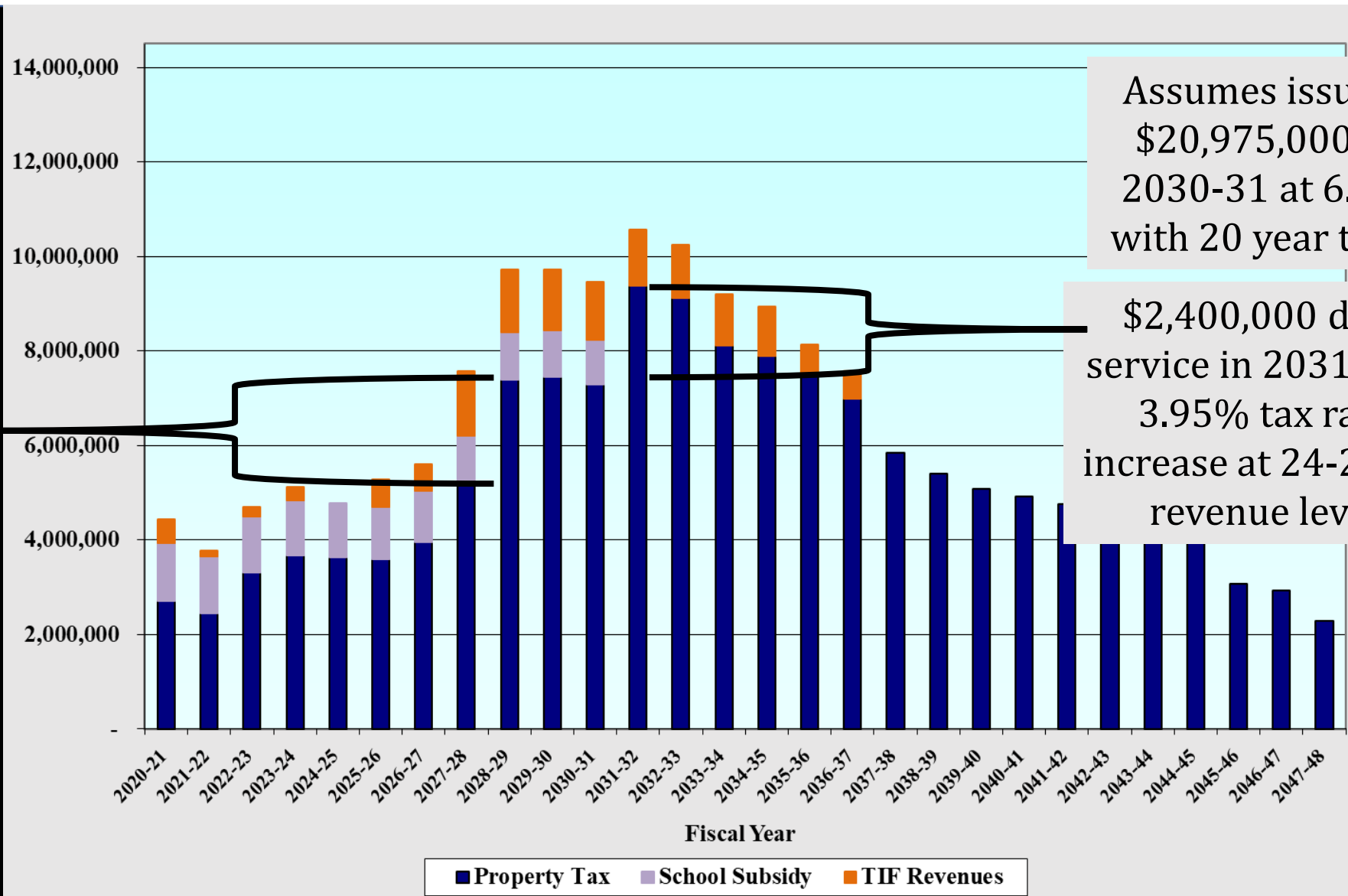
\$3,531,500 debt  
service in 2028-29 =  
5.8% tax rate increase  
at 24-25 tax revenue  
level



# Estimated Debt Service Impact – Phased Approach

Assumes issuing  
\$18,315,000 in  
2027-28 at 5.75%  
with 20 year term

\$2,000,000 debt  
service in 2028-29 =  
3.25% tax rate  
increase at 24-25 tax  
revenue level



Assumes issuing  
\$20,975,000 in  
2030-31 at 6.5%  
with 20 year term

\$2,400,000 debt  
service in 2031-32 =  
3.95% tax rate  
increase at 24-25 tax  
revenue level



# Recommended Schedule



Design and Permitting – July 2025 to June 2026  
Bidding/Contract Neg. – July to August 2026  
Fuel Island Installation – Fall 2026  
Construction of Phase 1 – 2026 to 2029

# Thank you!