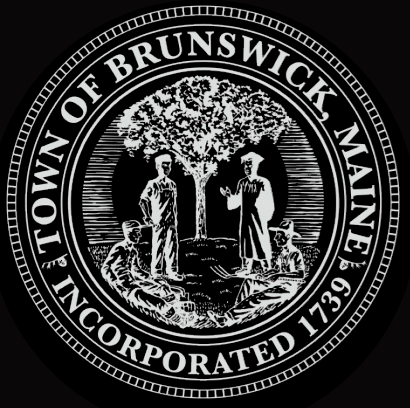


# **BRUNSWICK**

# **Public Works Department**

## **Proposed Budget**

## **FY 2021-22**



**Town Council Budget & CIP Workshop**  
**Thursday, March 25, 2021**

# Responsibilities

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

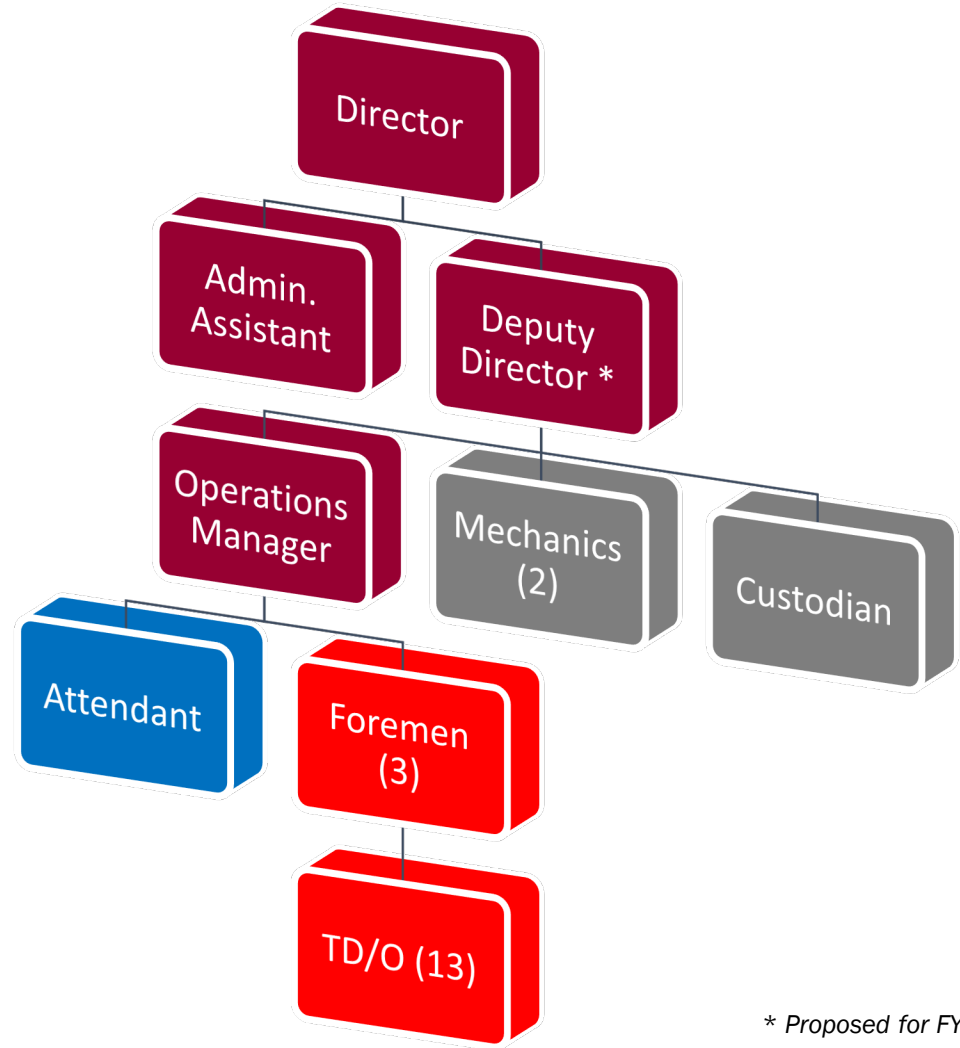
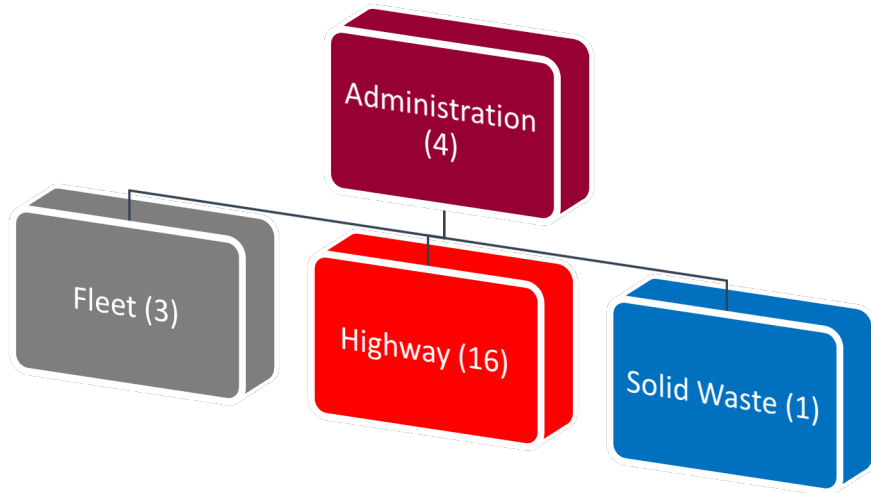
We are responsible for year-round repair and maintenance of:

- 148 miles of roads
- 39 miles of sidewalks
- 3,924 road and traffic signs
- Roadway pavement markings
- 2,507 catch basins
- Graham Road landfill



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

# Organizational Chart



\* Proposed for FY 2021-22

# 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 2020, we spent...

55 days patching potholes  
72 days street sweeping

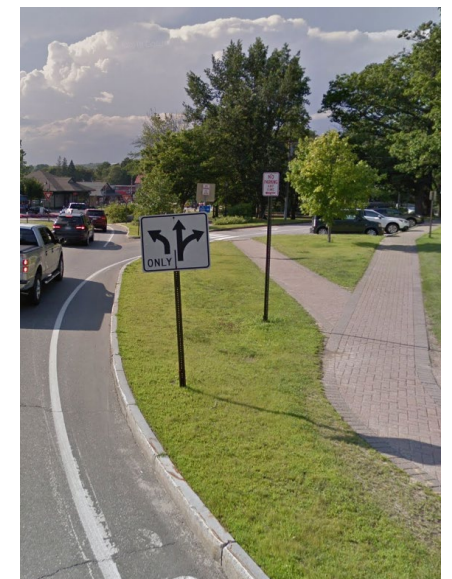


# Sign Maintenance and Repair

In 2020, we spent...

94 days repairing and replacing signs

Installed sign inventory: 5,200+



# Winter Operations

In Winter 2020-21, we plowed and/or treated...

12 snow events (1,759 labor-hours, 149 hours per person)

12 ice events (160 labor-hours, 29 hours per person)

*...with the assistance of 299 contractor labor-hours (Crooker)*



# Sidewalk Maintenance and Repair

In 2020, we built or repaired...

4,200 linear feet of sidewalks (42 days, 1,344 labor-hours)

Miles of sidewalk: 39 (205,920 linear feet)



# Striping and Painting

In 2020, we spent...

15 days painting pavement markings and parking stalls (360 labor-hours)

Gallons of paint used: 280



# Stormwater Collection & Drainage

In 2020, we...

...cleaned 518 catch basins

...replaced 23 culverts

...ditched 6.68 miles of road



# Graham Road Landfill & Processing Area

The landfill is closing permanently on April 1!!!



# Trash & Recycling Collection

In 2020, we handled...

1,300 calls about trash and/or recycling collection



# Household Hazardous Waste Collection

Our fall 2020 collection event served...

Seven communities

285 participants (481 units collected)



# Special Projects

In 2020, we assisted with numerous special projects, including...

Growstown School floor replacement

COVID-19 response (counter shields)

Shellfish habitat restoration at Wharton Point



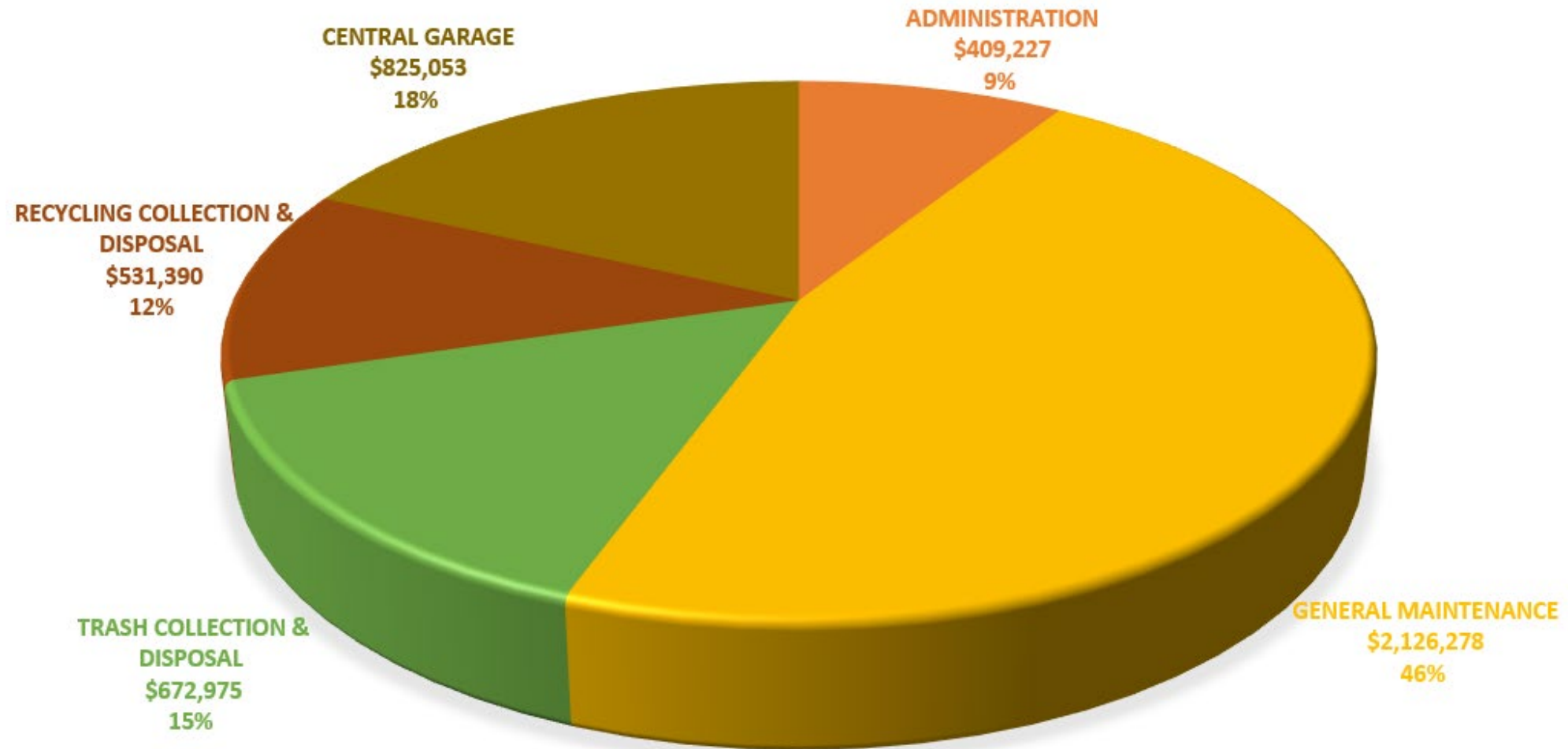
# Budget Areas

Five components of the Public Works budget:

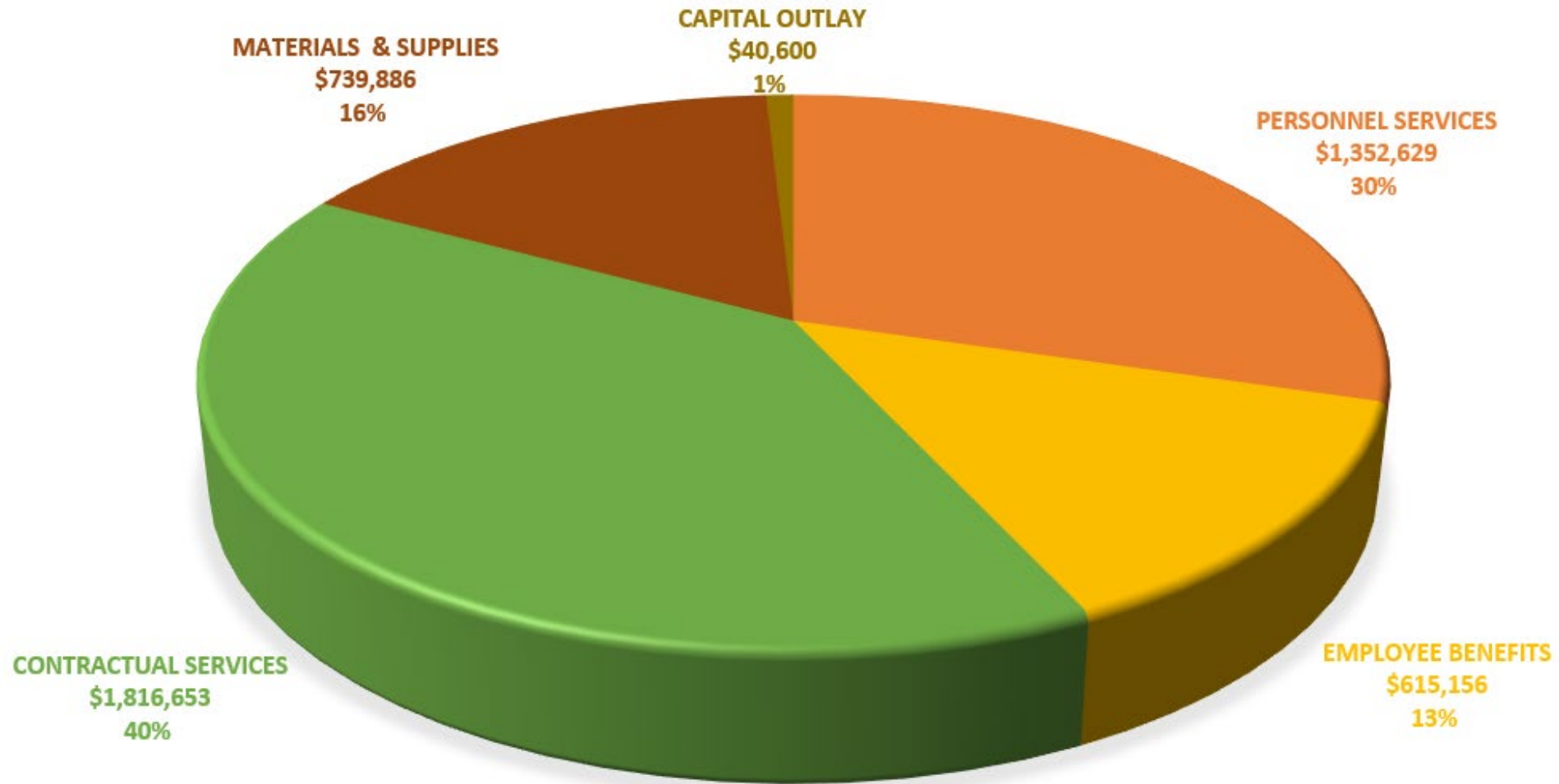
1. Administration
2. General Maintenance (Highway)
3. Trash Collection/Disposal
4. Recycling Collection/Disposal
5. Central Garage (Fleet)



# FY 2021-22 Budget Request By Area



# FY 2021-22 Budget Request By Type



# FY 2021-22 Budget Request

	2020-21 Budget	2021-22 Request	Increase/ (Decrease)	% Change
ADMINISTRATION	\$ 300,875	\$ 409,227	\$ 108,346	36.0%
GENERAL MAINTENANCE	\$ 1,933,515	\$ 2,126,278	\$ 192,763	10.0%
TRASH COLLECTION & DISPOSAL	\$ 659,899	\$ 672,975	\$ 13,076	2.0%
RECYCLING COLLECTION & DISPOSAL	\$ 496,518	\$ 531,390	\$ 34,872	7.0%
CENTRAL GARAGE	\$ 711,803	\$ 825,053	\$ 113,250	15.9%
TOTAL	\$ 4,102,610	\$ 4,564,923	\$ 462,307	11.3%

# FY 2021-22 Budget Request Increases

## Administration

\$100,000 - Deputy Director salary/benefits

## General Maintenance (Highway)

\$42,000 - Reduction in Graham Road transfer

\$37,400 - Seasonal (2) and intern positions

\$35,600 - Tablets and storm drain camera

\$27,200 - Culvert replacements

## Recycling Collection/Disposal

\$45,500 - Disposal at ecomaine

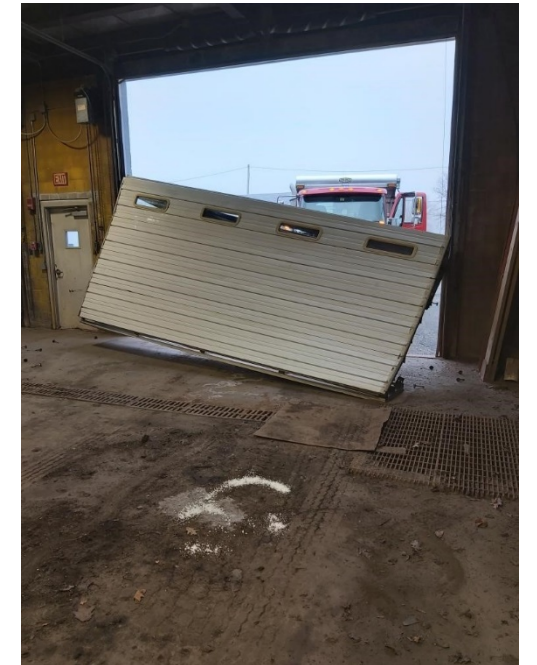
## Garage (Fleet)

\$9,000 - Fulltime custodian

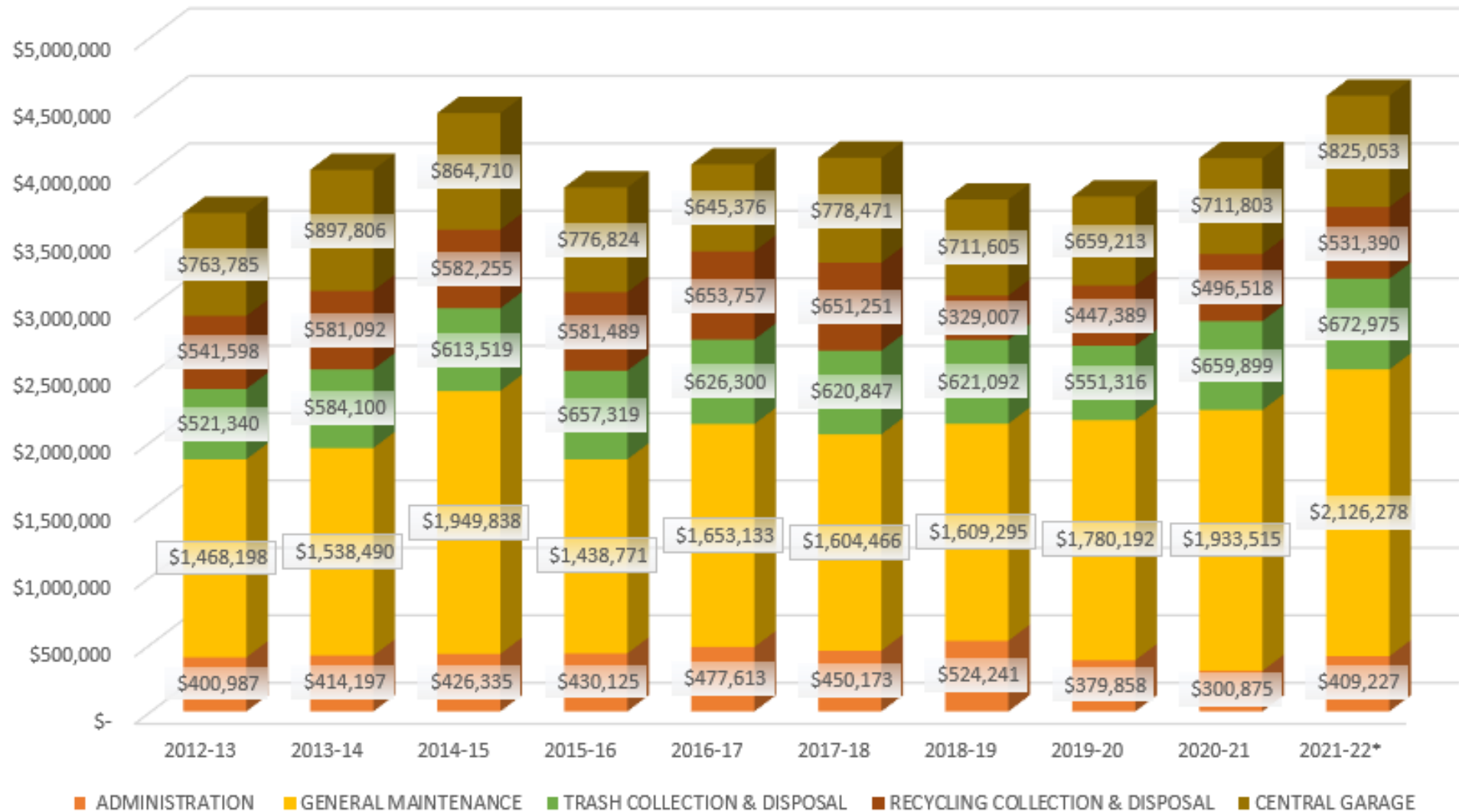
\$8,300 - Overhead garage doors



ecomaine



# 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 21-22)
  - Determination of size and configuration requirements



**Thank you!**

