

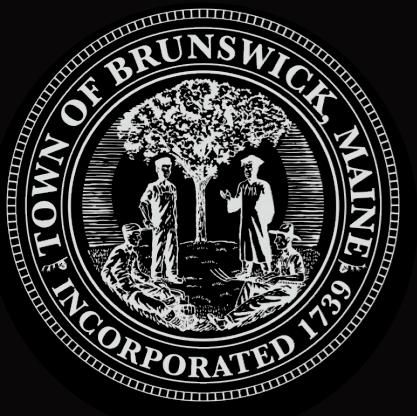
BRUNSWICK

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.

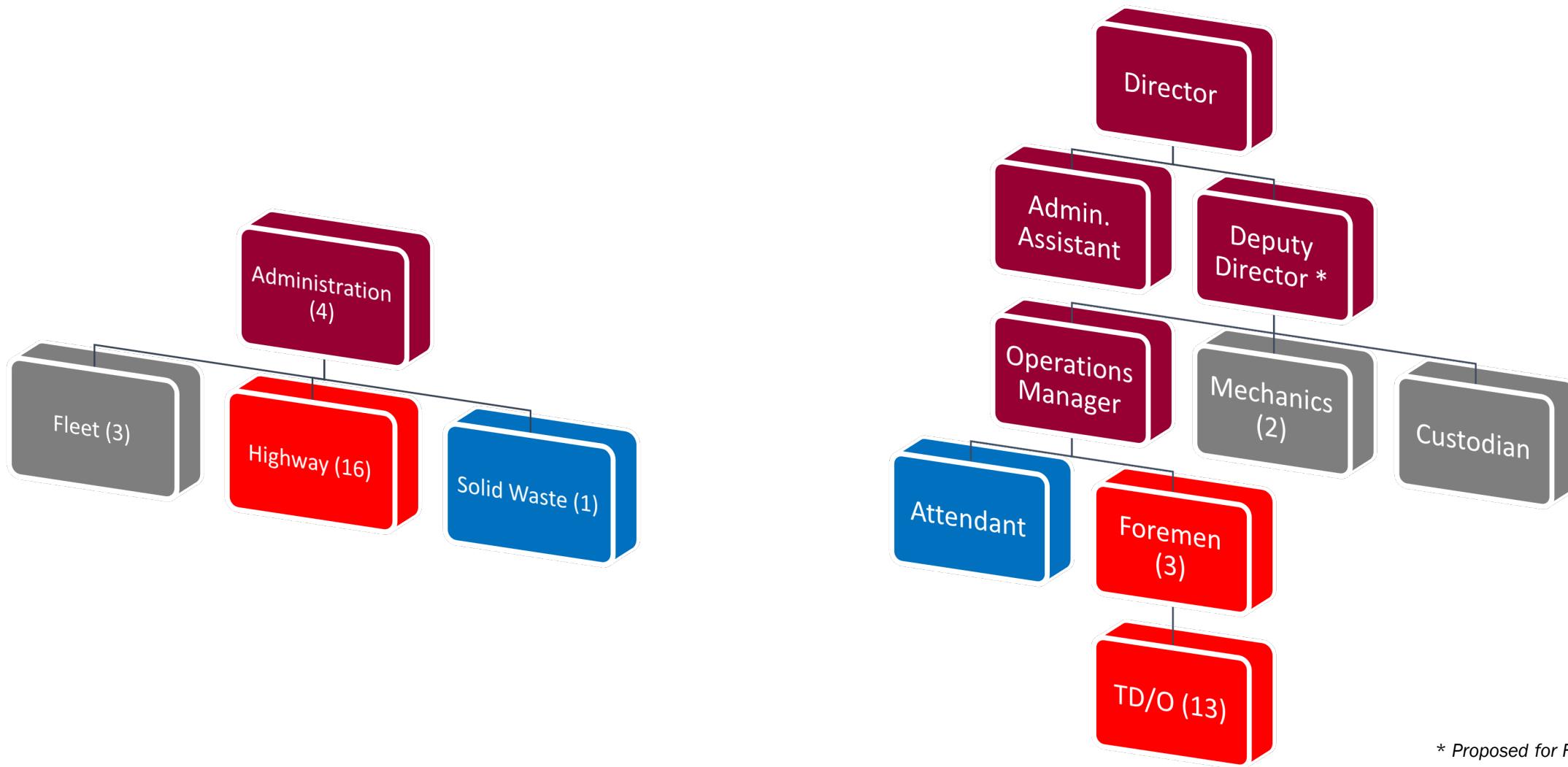
We are responsible for year-round repair and maintenance of:

- 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



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

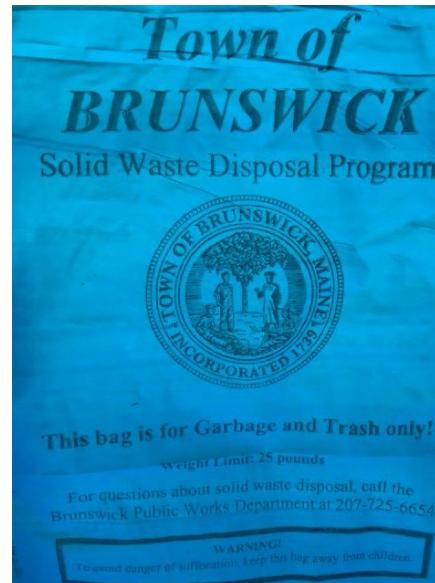
The landfill is closing permanently on April 1!!!



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



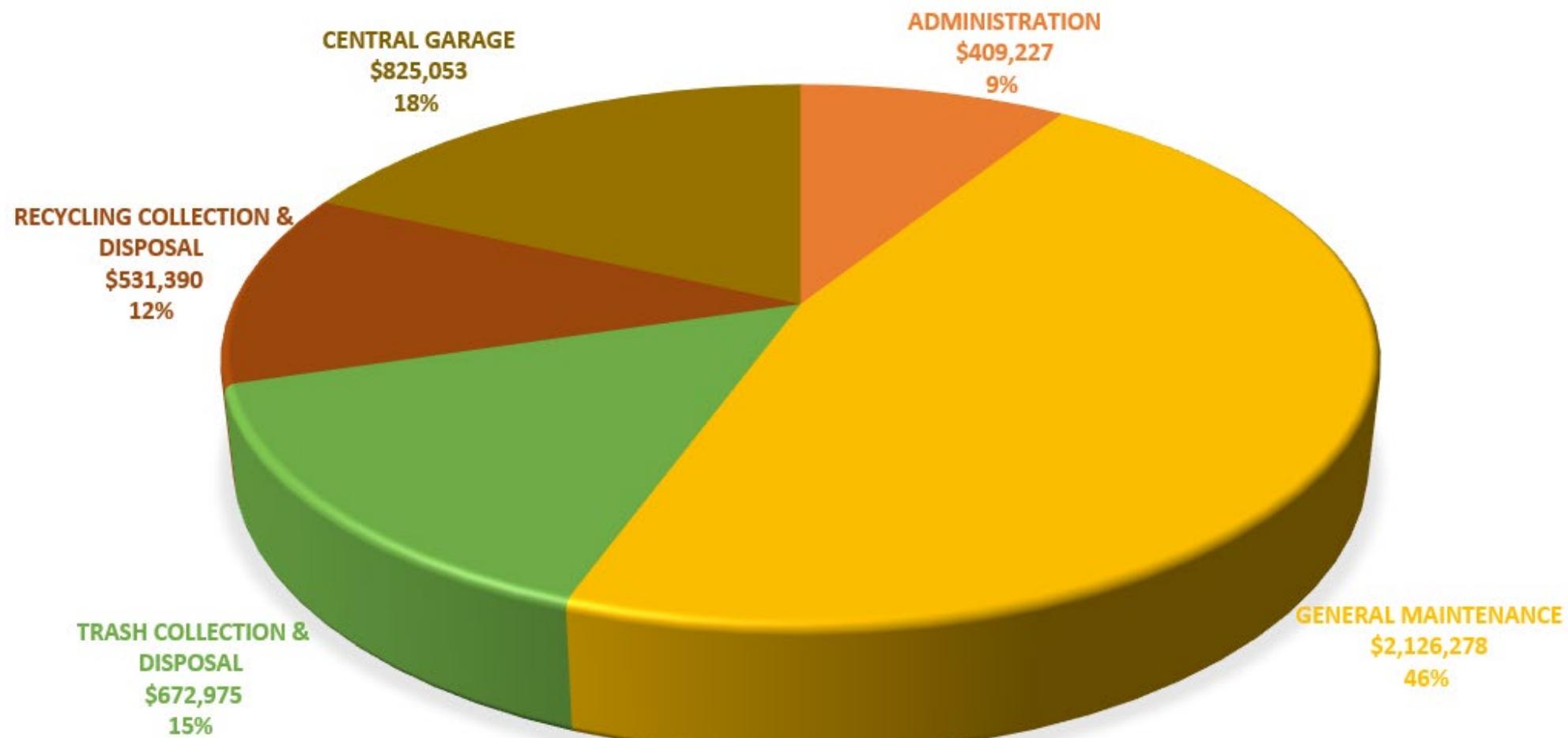
Budget Areas

Five components of the Public Works budget:

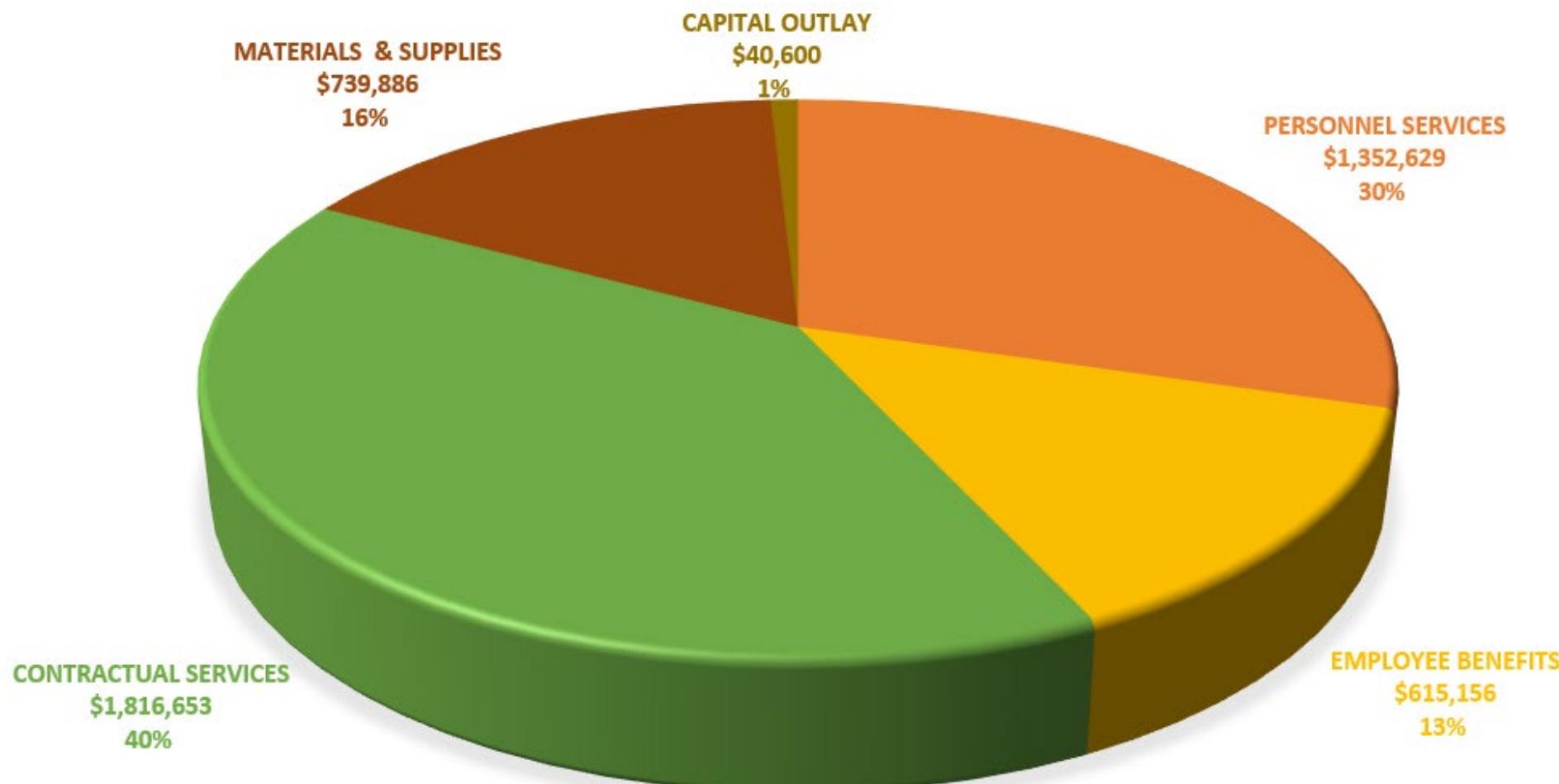
1. Administration
2. General Maintenance (Highway)
3. Trash Collection/Disposal
4. Recycling Collection/Disposal
5. Central Garage (Fleet)



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

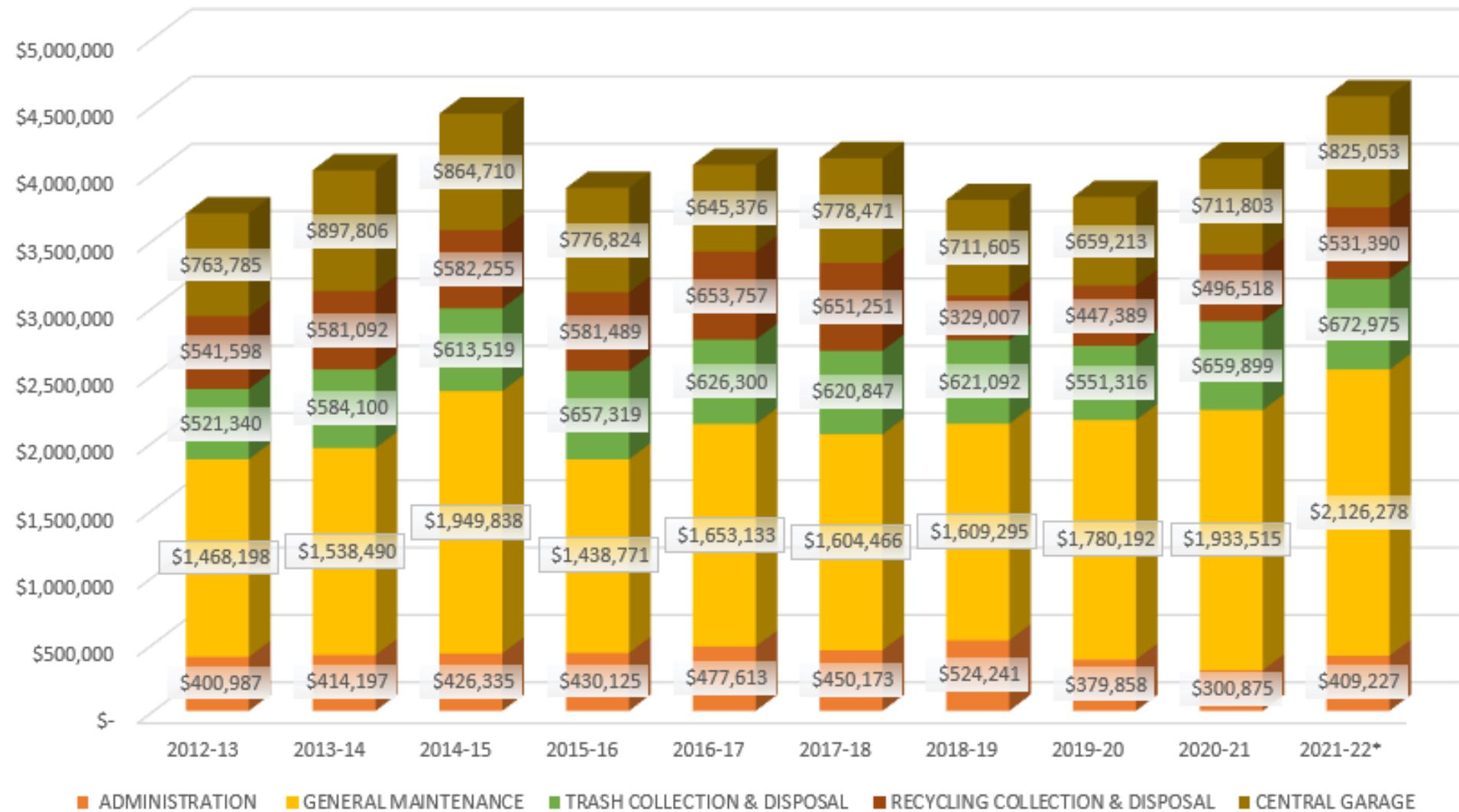
Garage (Fleet)

\$9,000 - Fulltime custodian

\$8,300 - Overhead garage doors



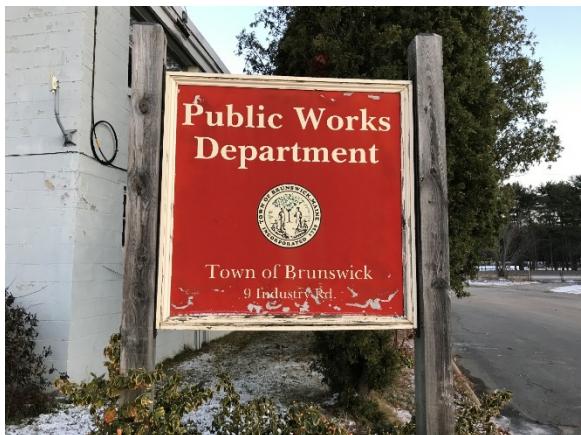
10-Year Budget Comparison



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!

