

# BRUNSWICK

# Public Works Department

## Proposed Budget

## FY 2023-24

**Town Council Budget & CIP Workshop**  
**Thursday, March 23, 2023**



# 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.

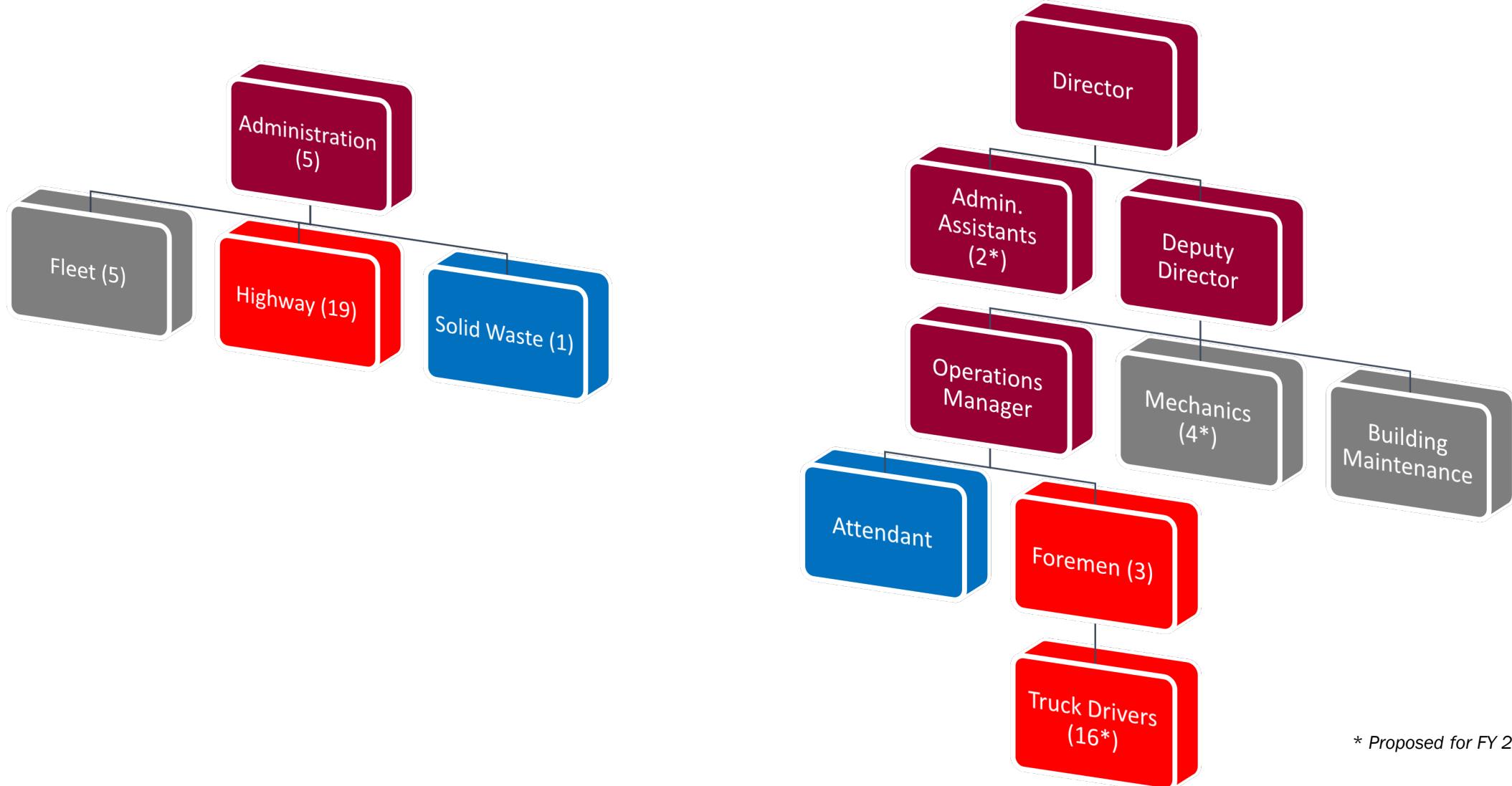
We are responsible for year-round repair and maintenance of:

- 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



# 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 2022, we spent...

...76 days patching potholes

...43 days street sweeping

... and 118 days responding to 1,924 Dig Safe location requests



# Sign Maintenance and Repair

In 2022, we spent...

...129 days repairing and replacing signs

*Installed sign inventory: 5,200+*



# Winter Operations

In Winter 2022-23, we plowed and/or treated...

...20 snow events (2,460 labor-hours, 189 hours per person)

...5 ice events (611 labor-hours, 47 hours per person)

...with the assistance of 472.5 contractor labor-hours (Crooker)



# Striping and Painting

In 2022, we spent...

...21 days painting pavement markings and parking stalls (504 labor-hours)

*Gallons of paint used: 378*



# Stormwater Collection & Drainage

In 2022, we...

...rebuilt or replaced 15 catch basins

...replaced 14 road culverts

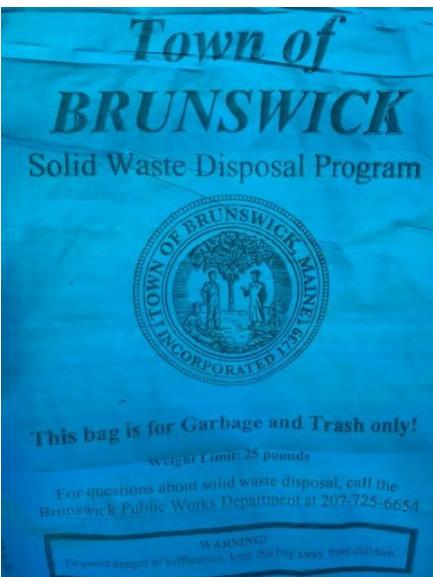
...ditched 7 miles of road



# Trash & Recycling Collection

In 2022, we handled...

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



# Household Hazardous Waste Collection

We held two collection events in 2022...

...with 332 Brunswick residents participating (684 HHW units collected)



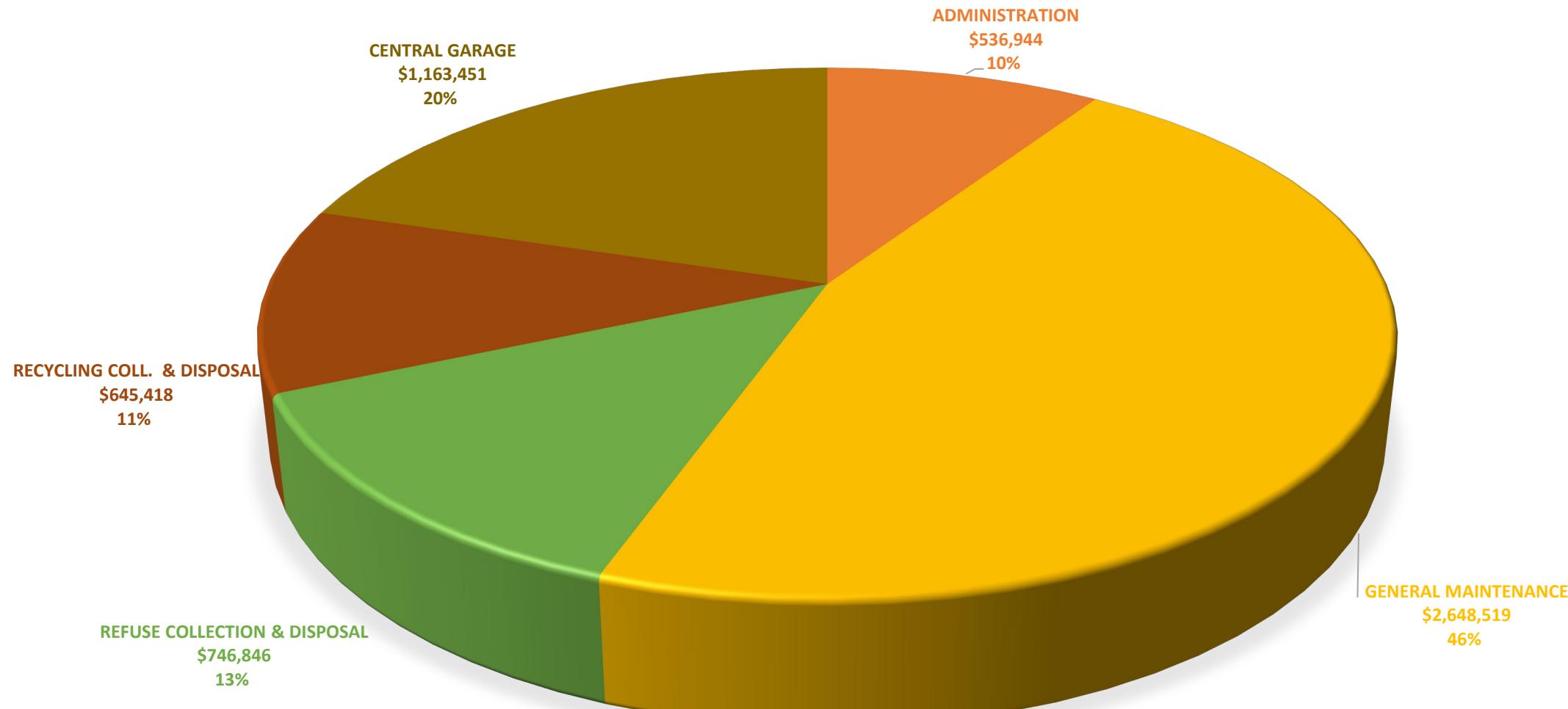
# Budget Areas

Five components of the Public Works budget:

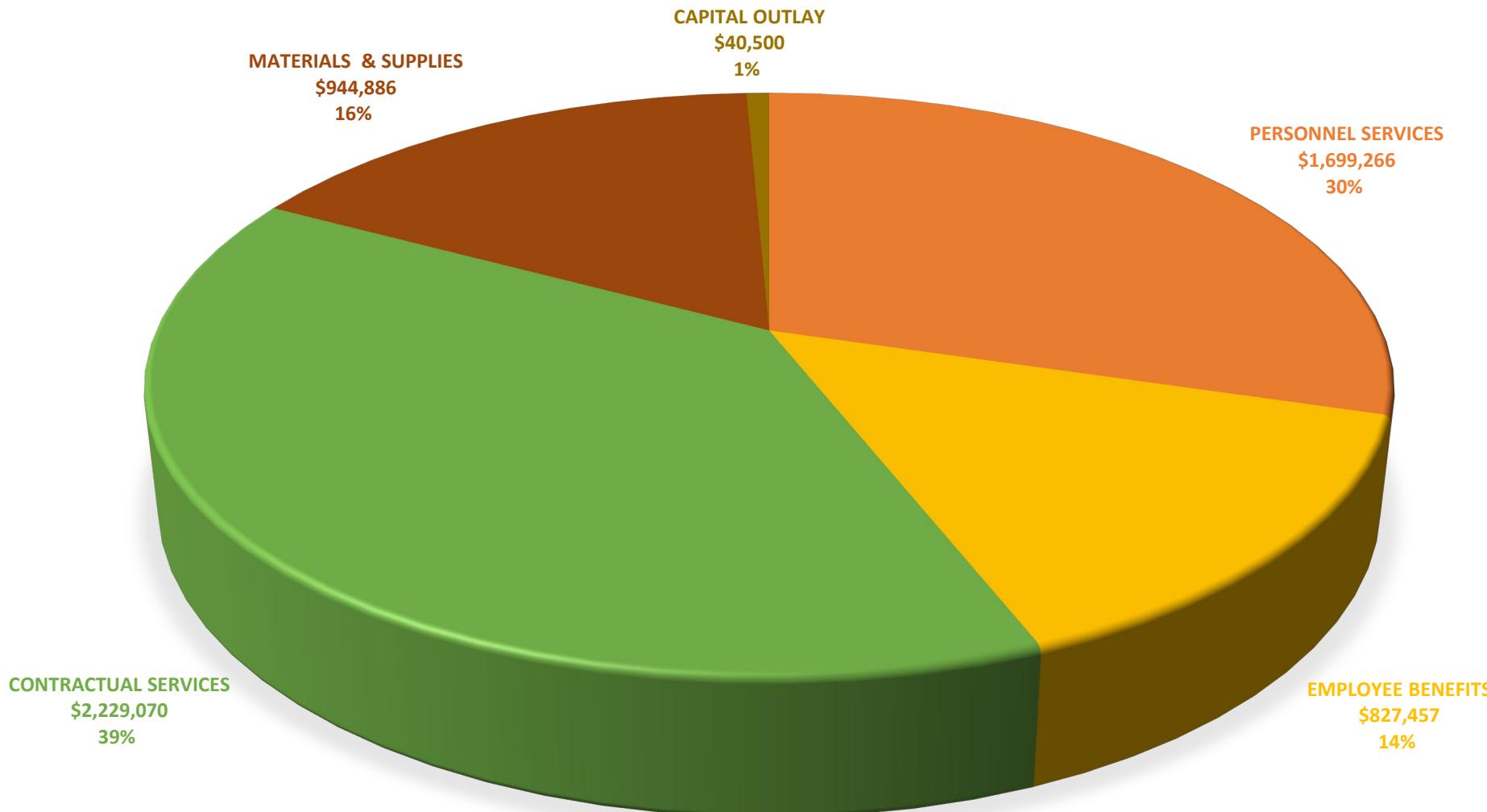
1. Administration
2. General Maintenance (Highway)
3. Trash Collection/Disposal
4. Recycling Collection/Disposal
5. Central Garage (Fleet)



# FY 2023-24 Budget Request By Area



# FY 2023-24 Budget Request By Type



# FY 2021-22 Budget Request

|                              | 2022-23<br>Budget   | 2023-24<br>Request  | Increase/<br>(Decrease) | %<br>Change  |
|------------------------------|---------------------|---------------------|-------------------------|--------------|
| ADMINISTRATION               | \$ 440,027          | \$ 536,944          | \$ 96,917               | 22.0%        |
| GENERAL MAINTENANCE          | \$ 2,153,180        | \$ 2,648,519        | \$ 495,339              | 23.0%        |
| REFUSE COLLECTION & DISPOSAL | \$ 774,220          | \$ 746,846          | \$ (27,374)             | -3.5%        |
| RECYCLING COLL. & DISPOSAL   | \$ 548,640          | \$ 645,371          | \$ 96,731               | 17.6%        |
| CENTRAL GARAGE               | \$ 998,607          | \$ 1,163,451        | \$ 164,843              | 16.5%        |
| <b>TOTAL</b>                 | <b>\$ 4,914,674</b> | <b>\$ 5,741,131</b> | <b>\$ 826,456</b>       | <b>16.8%</b> |

# FY 2022-23 Budget Request Increases

## Administration

\$ 20,856 – PT Admin assistant

## General Maintenance (Highway)

\$148,500 – Contractor cost increases

\$139,325 – Three new Truck Driver/Operators

\$ 86,000 – Materials cost increases



## Recycling Collection/Disposal

\$ 70,880 – Collection/disposal cost increases

\$ 15,000 – HHW cost increase

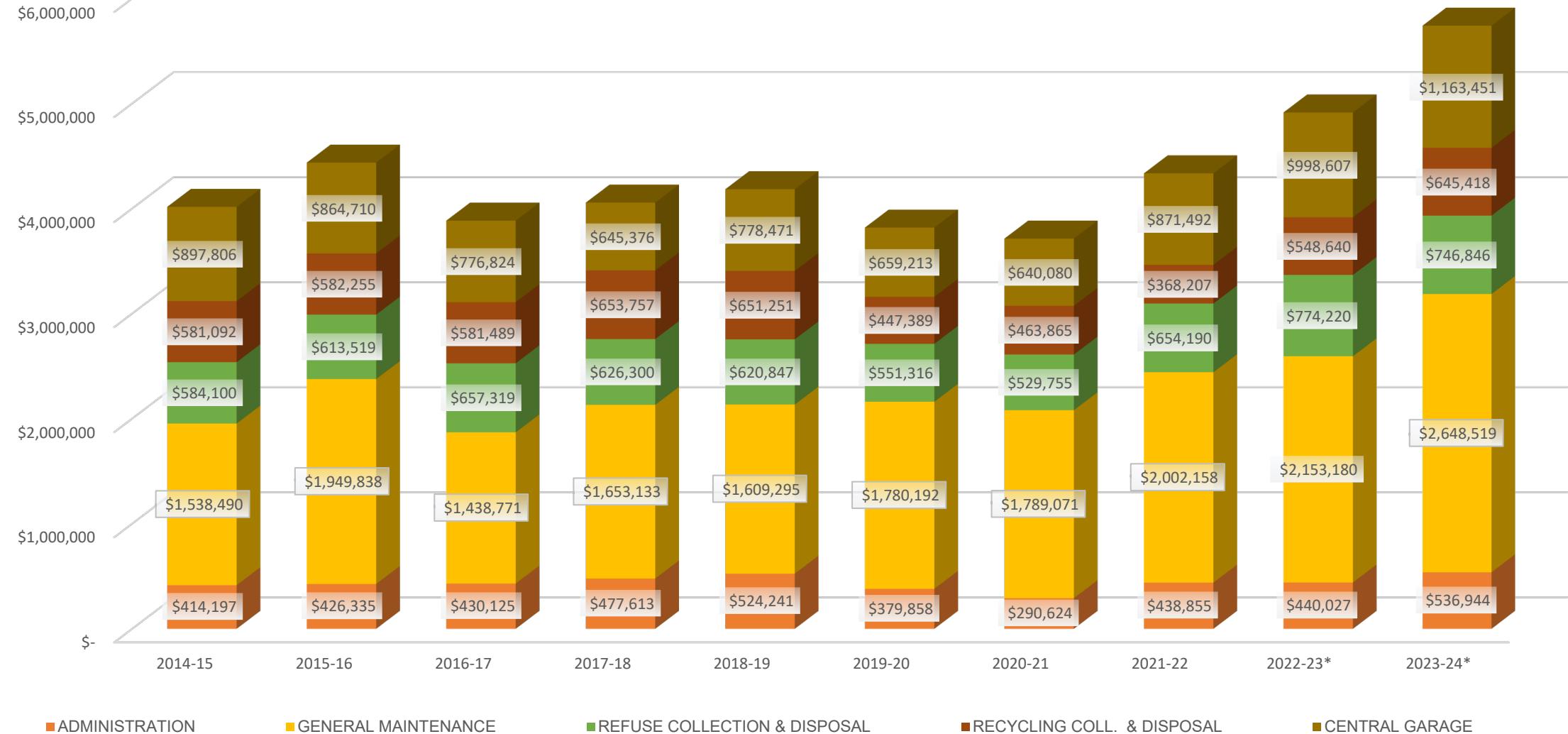


## Central Garage (Fleet)

\$ 80,000 – Additional FT mechanic

\$ 17,100 – Vehicle/equip parts cost increases

# 10-Year Budget Comparison



# Public Works Department

## Public Works FY 2022-23 Budget Comparison

|                  | PW Budget           | Population    | PW Budget<br>Per Capita |
|------------------|---------------------|---------------|-------------------------|
| Scarborough      | \$ 6,541,497        | 22,135        | \$296                   |
| Westbrook        | \$ 5,987,663        | 20,400        | \$294                   |
| Auburn           | \$ 6,920,109        | 24,061        | \$288                   |
| Saco             | \$ 5,861,261        | 20,381        | \$288                   |
| Augusta          | \$ 4,993,580        | 18,899        | \$264                   |
| <b>Brunswick</b> | <b>\$ 4,876,898</b> | <b>21,756</b> | <b>\$224</b>            |
| Windham          | \$ 4,036,741        | 18,434        | \$219                   |
| South Portland   | \$ 5,318,682        | 26,498        | \$201                   |
| Biddeford        | \$ 4,446,077        | 22,552        | \$197                   |
| Gorham           | \$ 3,304,075        | 18,336        | \$180                   |
| Lewiston         | \$ 6,597,098        | 37,121        | \$178                   |

Our FY 2023-24 request  
would put us at \$264  
per capita

# Upcoming Challenges

- Trash & Recycling - curbside collection for private roads/developments
- Staffing – filling existing vacancies and new positions
- CDL Drivers – lack of CDL drivers and license training changes
- Public Works Facility – inadequate to meet current and future needs



## Choose Your CDL Training Program



### CDL-A Training

CDL-A (Commercial Driver's License – Class A) drivers are licensed to operate commercial trucks that tow detachable trailers filled with goods.



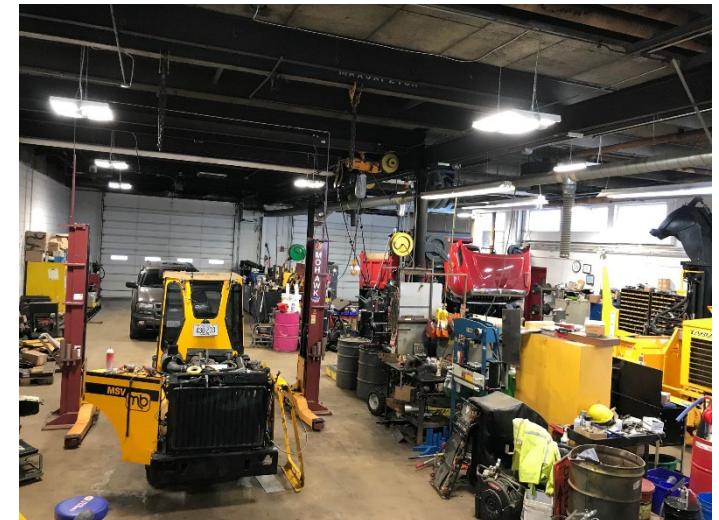
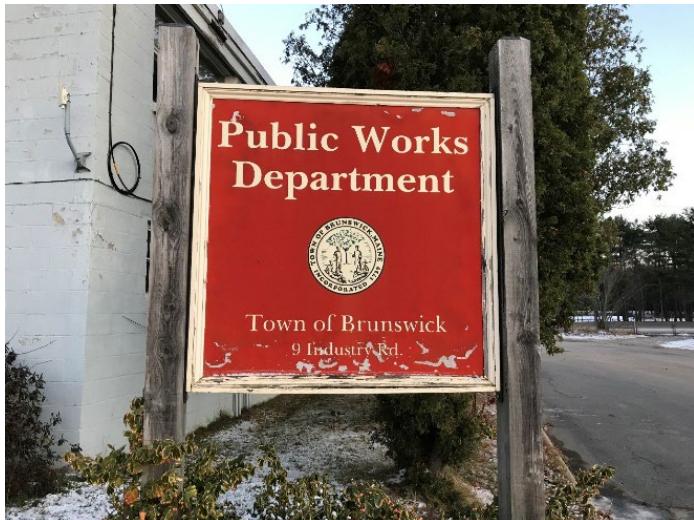
### CDL-B Training

CDL-B (Commercial Driver's License – Class B) drivers are licensed to operate commercial vehicles like buses, dump trucks, and box trucks.

# CIP – New Public Works Facility

Further refine the scope and cost of the proposed project with a space needs and planning study (FY 22-23).

→ Determination of size and configuration requirements



# Thank you!

