

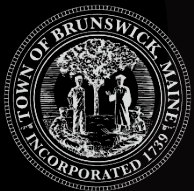
BRUNSWICK

Public Works Department

Proposed Budget

FY 2023-24

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



Brunswick
maine
PUBLIC WORKS

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.

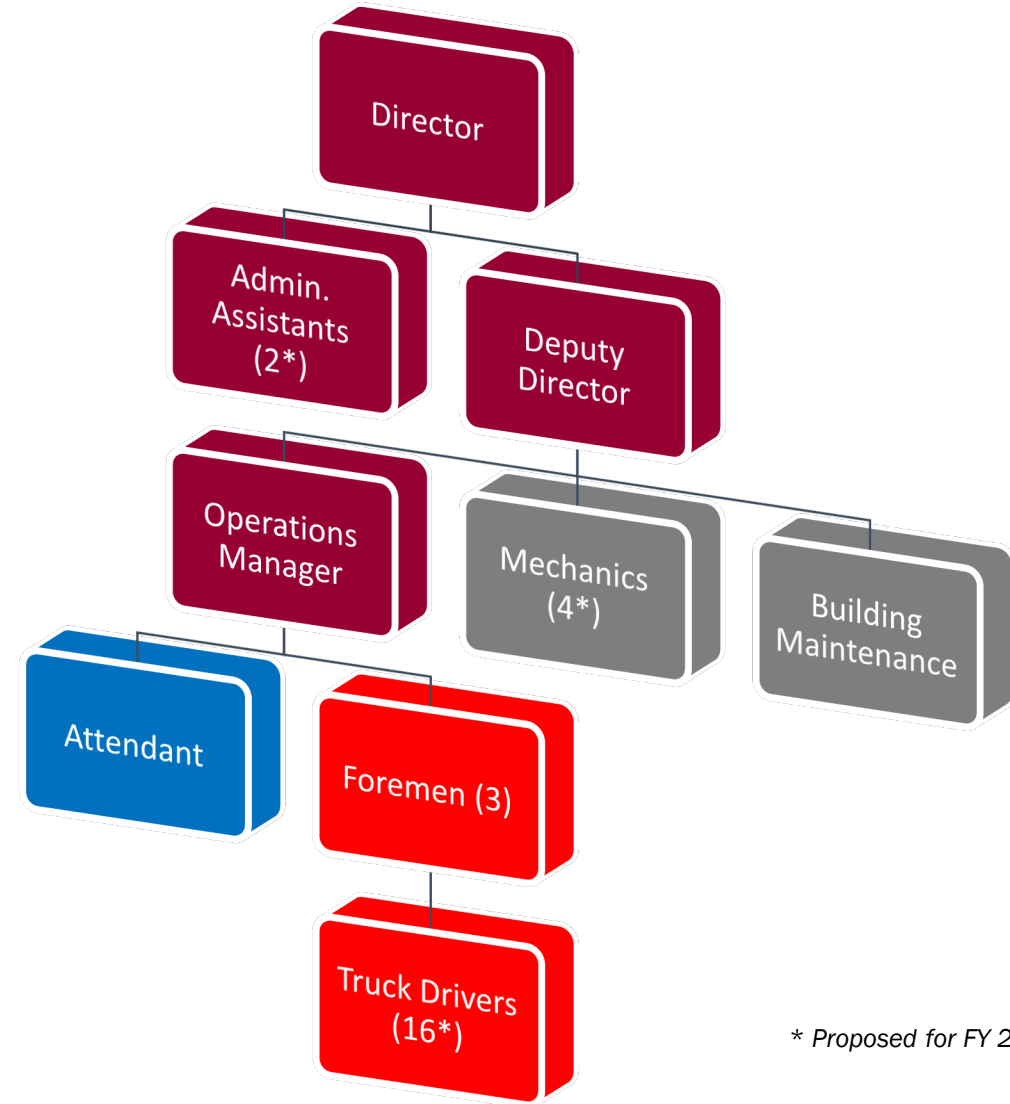
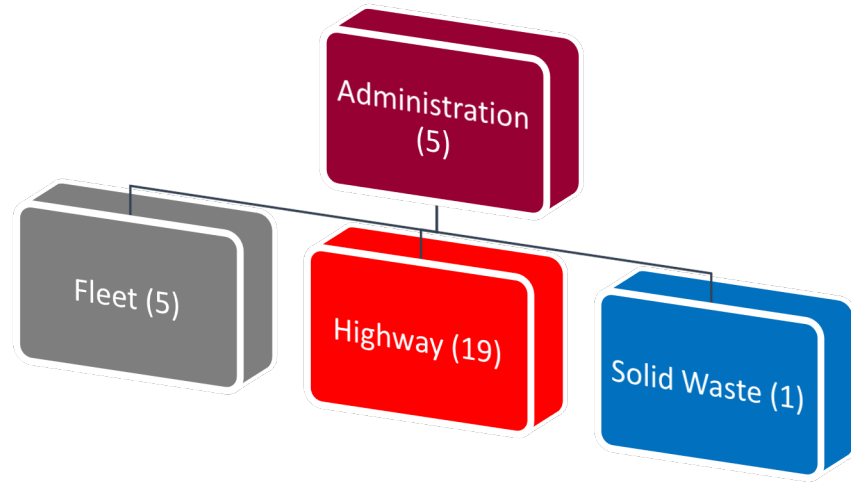
We are responsible for year-round repair and maintenance of:

- 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



* Proposed for FY 2023-24

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

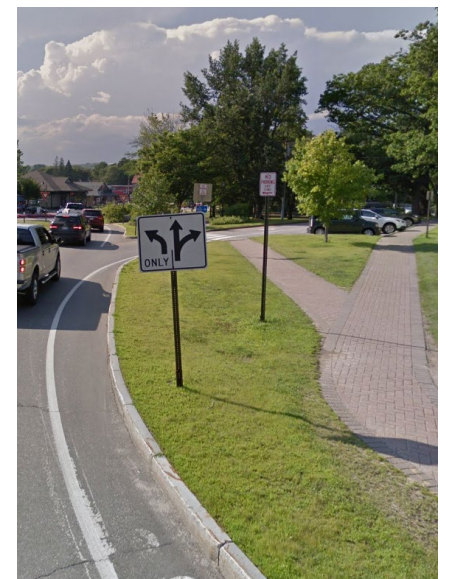


Sign Maintenance and Repair

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)



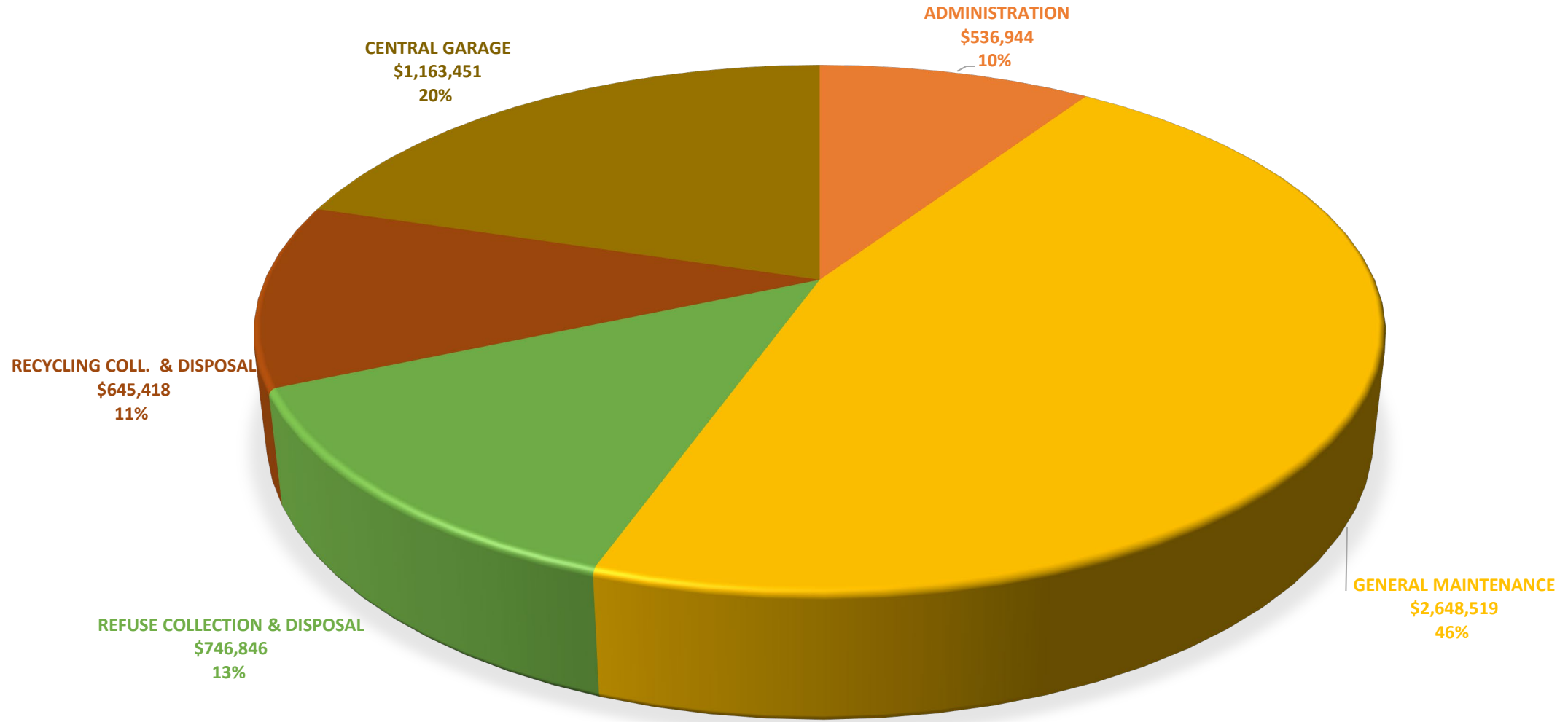
Budget Areas

Five components of the Public Works budget:

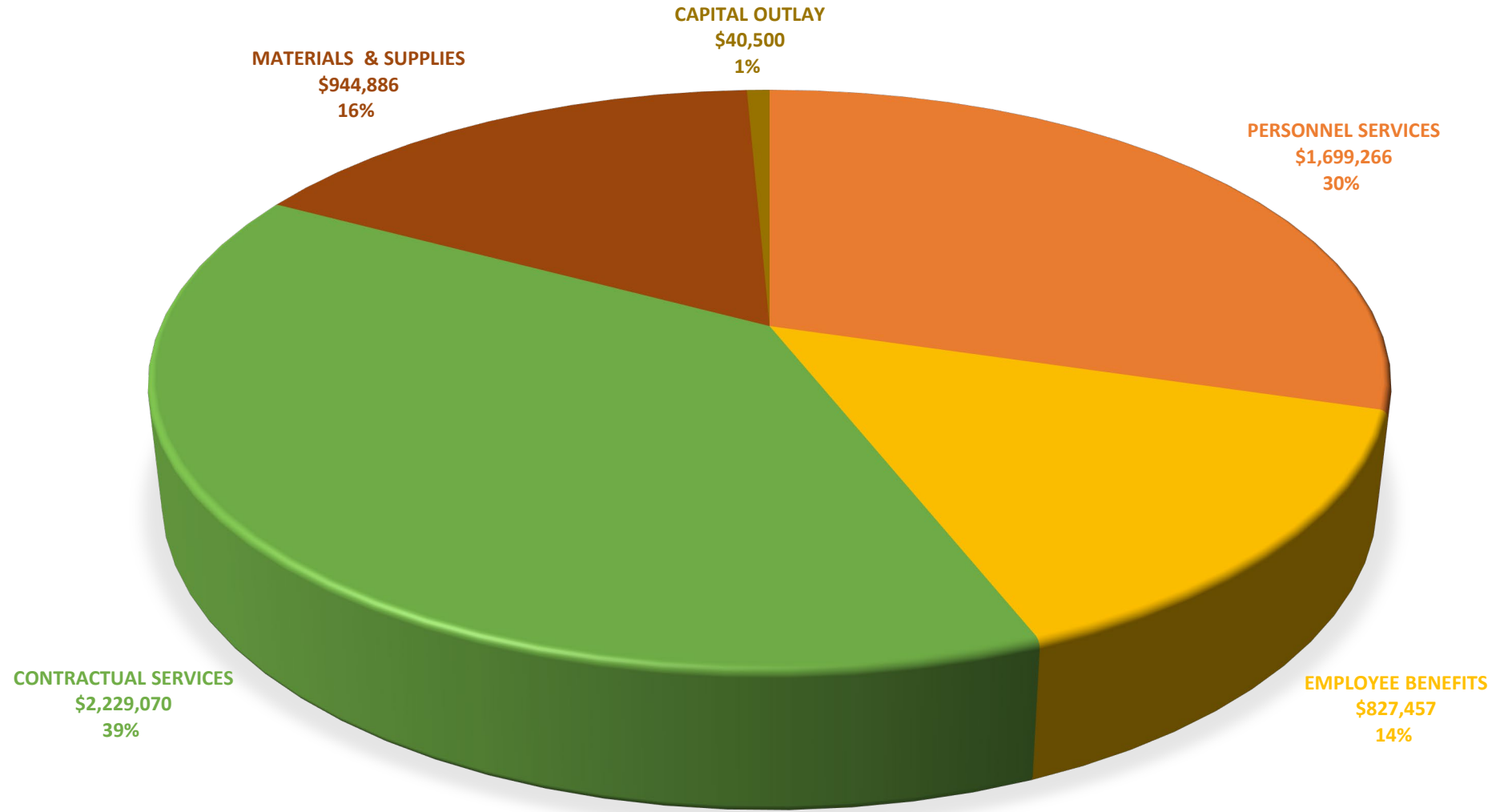
1. Administration
2. General Maintenance (Highway)
3. Trash Collection/Disposal
4. Recycling Collection/Disposal
5. Central Garage (Fleet)



FY 2023-24 Budget Request By Area



FY 2023-24 Budget Request By Type



FY 2021-22 Budget Request

	2022-23 Budget	2023-24 Request	Increase/ (Decrease)	% 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%
TOTAL	\$ 4,914,674	\$ 5,741,131	\$ 826,456	16.8%

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

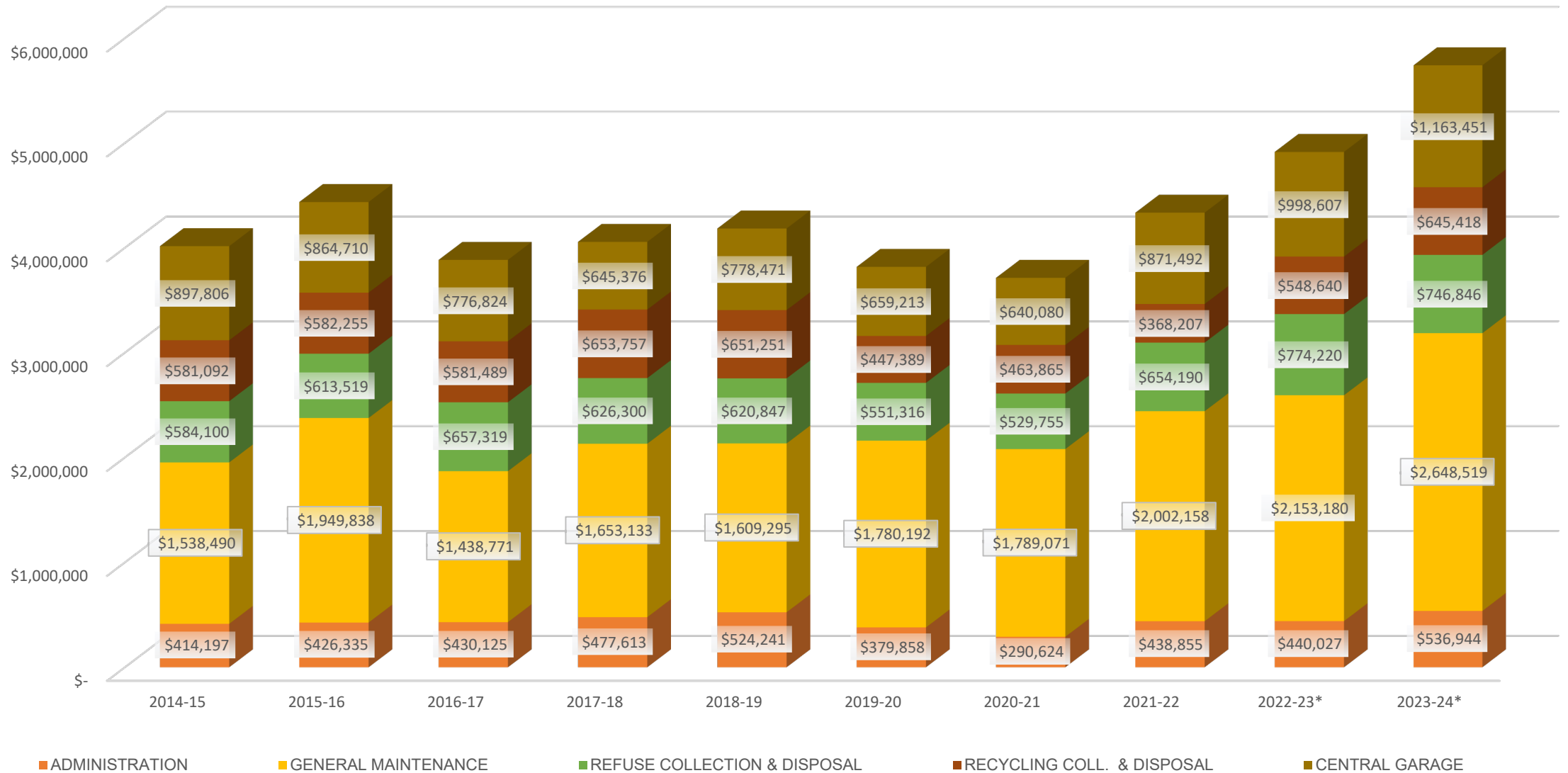
Central Garage (Fleet)

\$ 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 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
Brunswick	\$ 4,876,898	21,756	\$224
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.



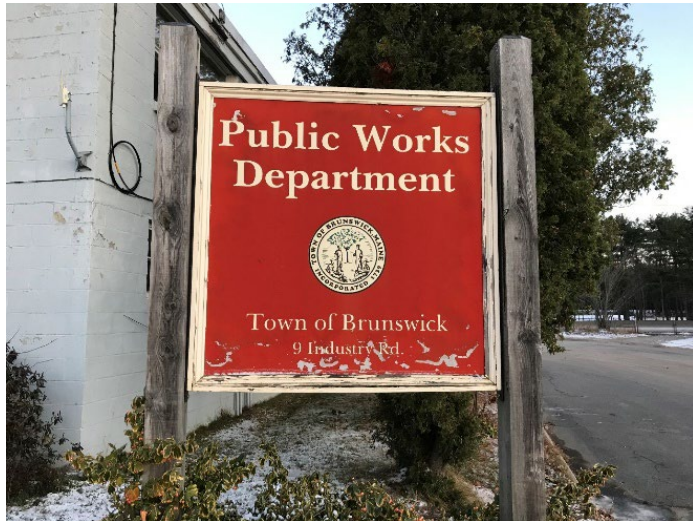
CDL-B Training

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!



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