

BRUNSWICK

Public Works Department

Proposed Budget

FY 2024-25

Town Council Budget & CIP Workshop
Thursday, March 28, 2024



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:

- 147 miles of roads
- 40 miles of sidewalks
- 5,200+ road and traffic signs
- Roadway pavement markings
- 2,600+ catch basins
- Graham Road Processing Facility



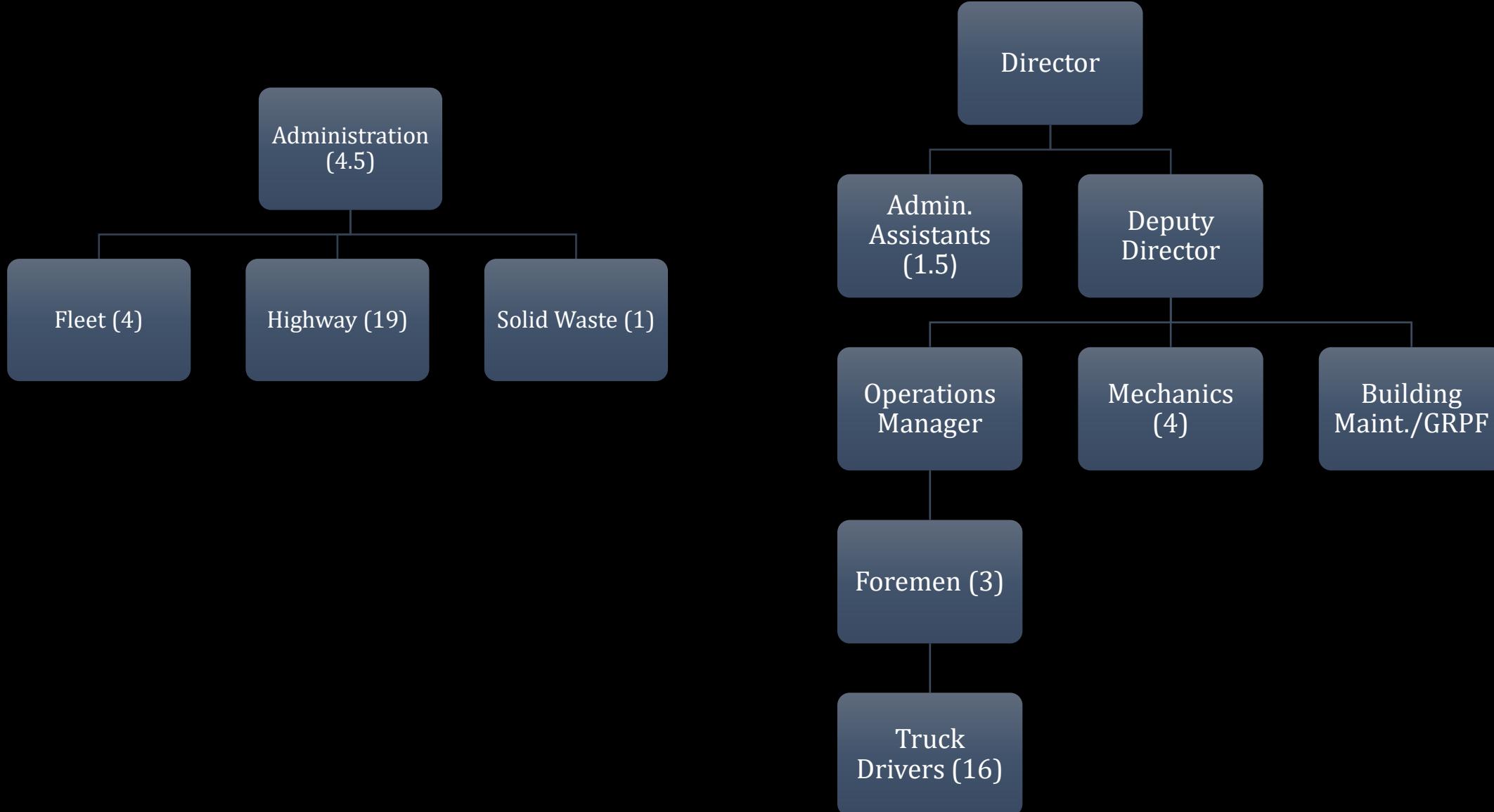
...and we manage the curbside collection of residential trash and recycling.

Public Works Department

- 28 Full Time Employees
- 3 Part Time Employees
- 7 Buildings
- 27 Vehicles
- 24 Pieces of Equipment
- 7 trailers
- 4 Message Boards
- 4 Portable Light Towers
- 40+ Attachments and hand tools



Organizational Chart



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)



2023-2024 Highlights

Brushing/Ditching/Culvert Maintenance prior to scheduled paving projects

- Church Road
- Raymond Road
- Woodside Road
- Lisbon Road
- Hacker Road
- Braemar Road
- Breckan Road
- Meadowbrook Road
- Mere Point Road
- Ocean Drive
- Simpson's Point



2023-2024 Highlights – cont.

New Equipment

- Two (2) 2023 Intl CV515 (non-CDL plow trucks w/plow/wing/integrated sander)
- 2023 Bobcat S62 Skid-Steer
- 2016 Trackless Sidewalk Machine
- 2024 Trackless Sidewalk Machine
- 2023 Ford F350 SD with plow and drop in sander
- 2024 Ford E450 Box Truck
- 2024 JD75 Tracked Excavator



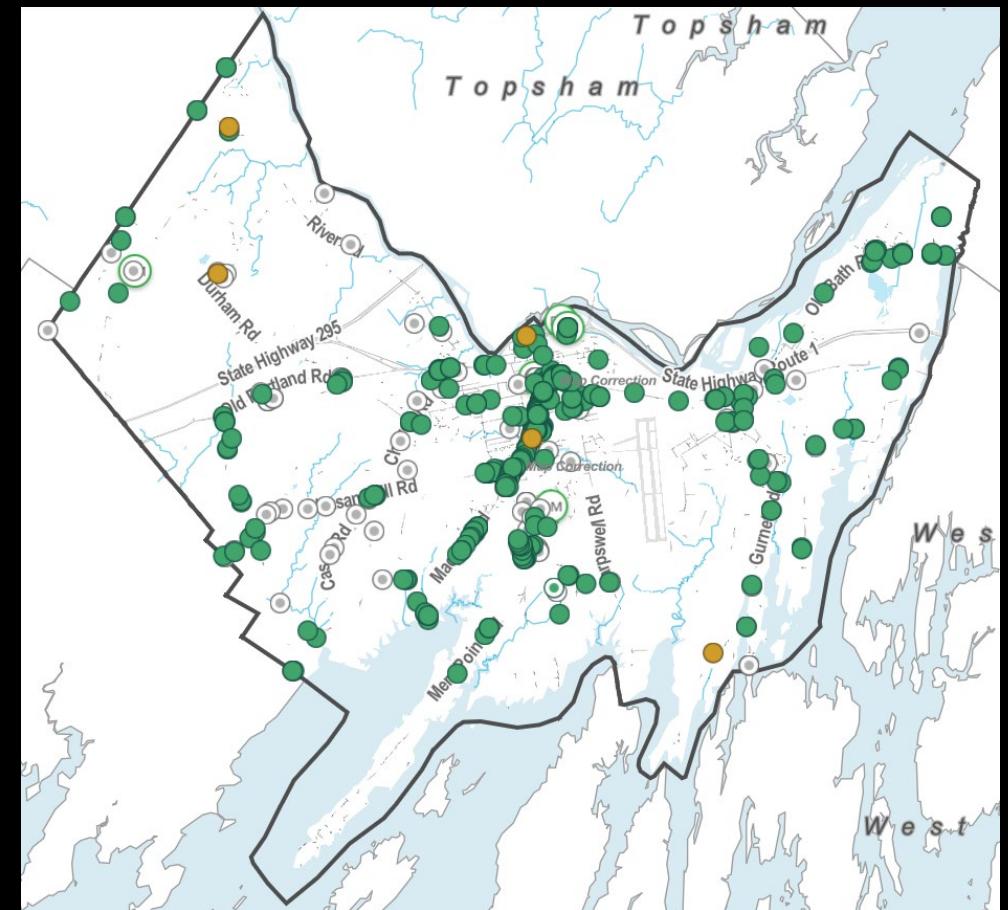
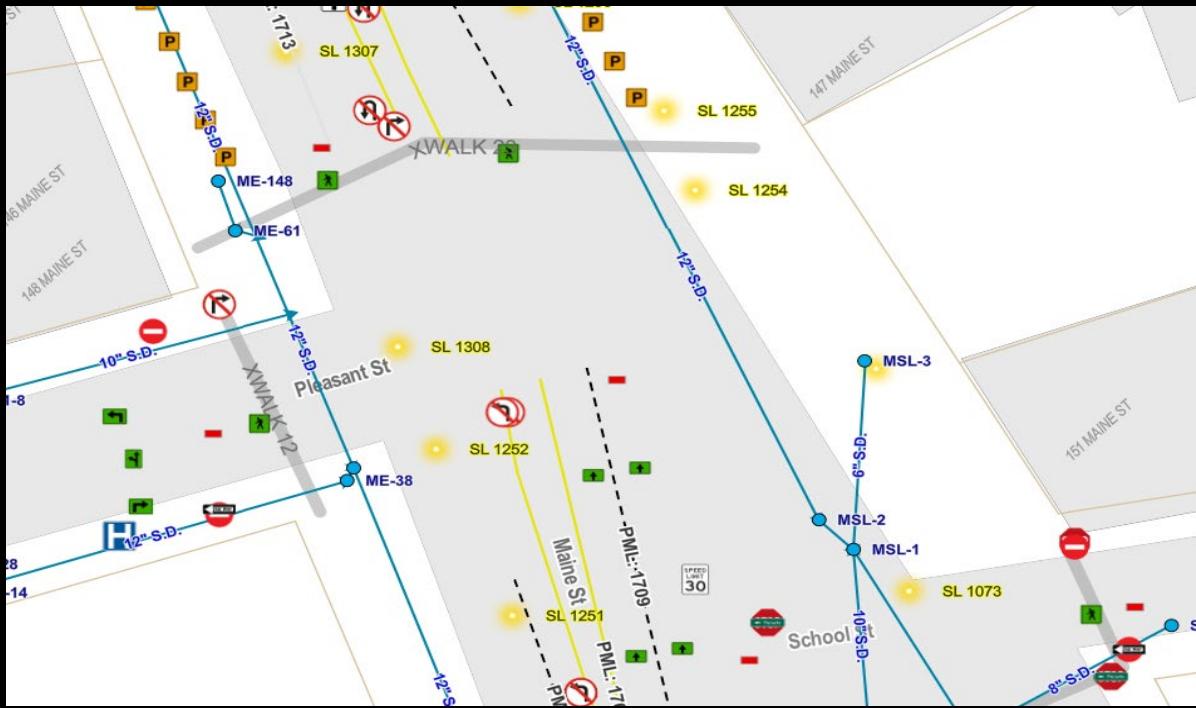
2023-2024 Highlights – cont.

Facility Needs Study Underway



2023-2024 Highlights – cont.

Collaborated with IT Department to develop and implement a GIS based Electronic Workorder Program

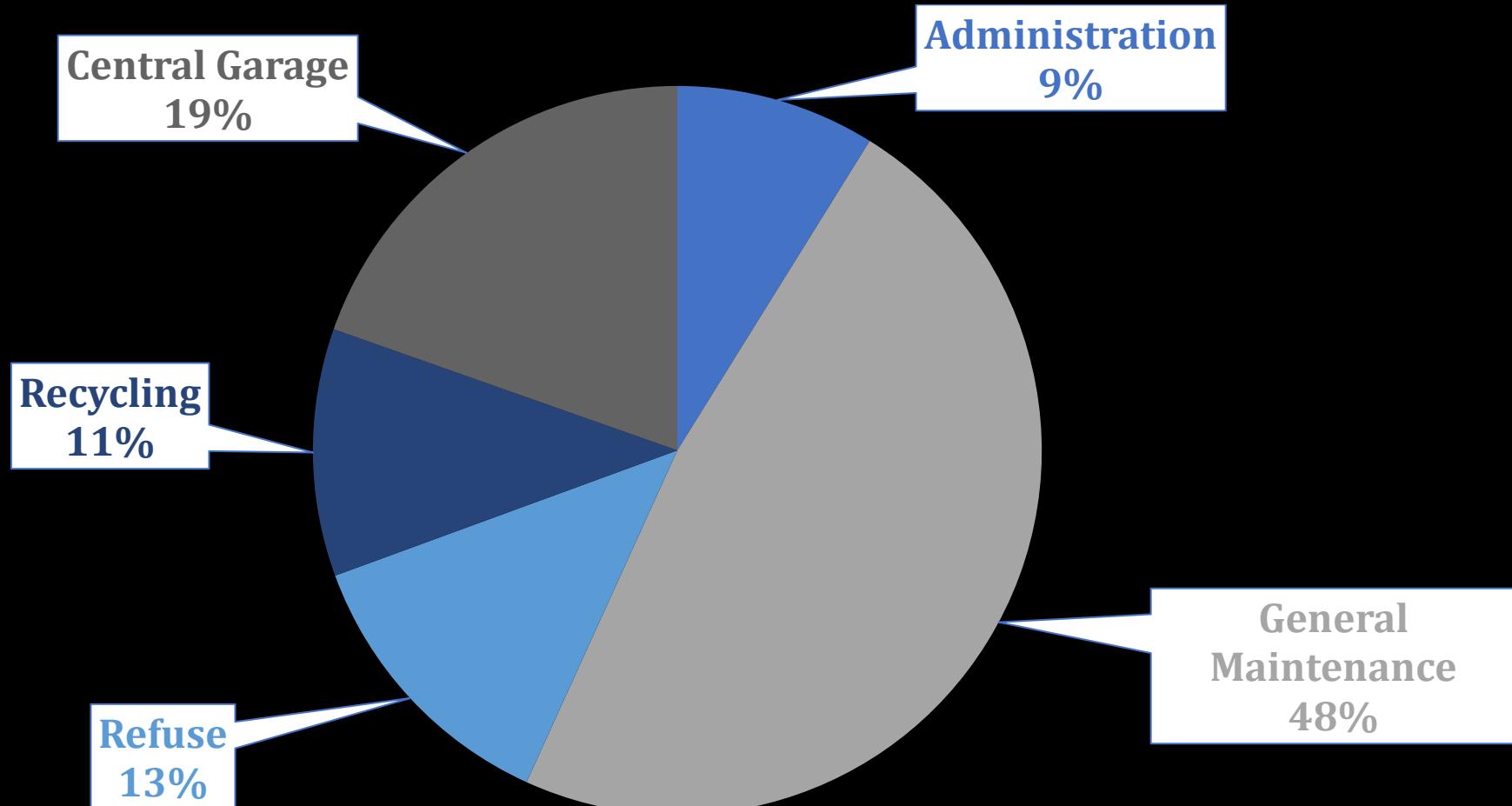


FY 2024-25 Budget Request

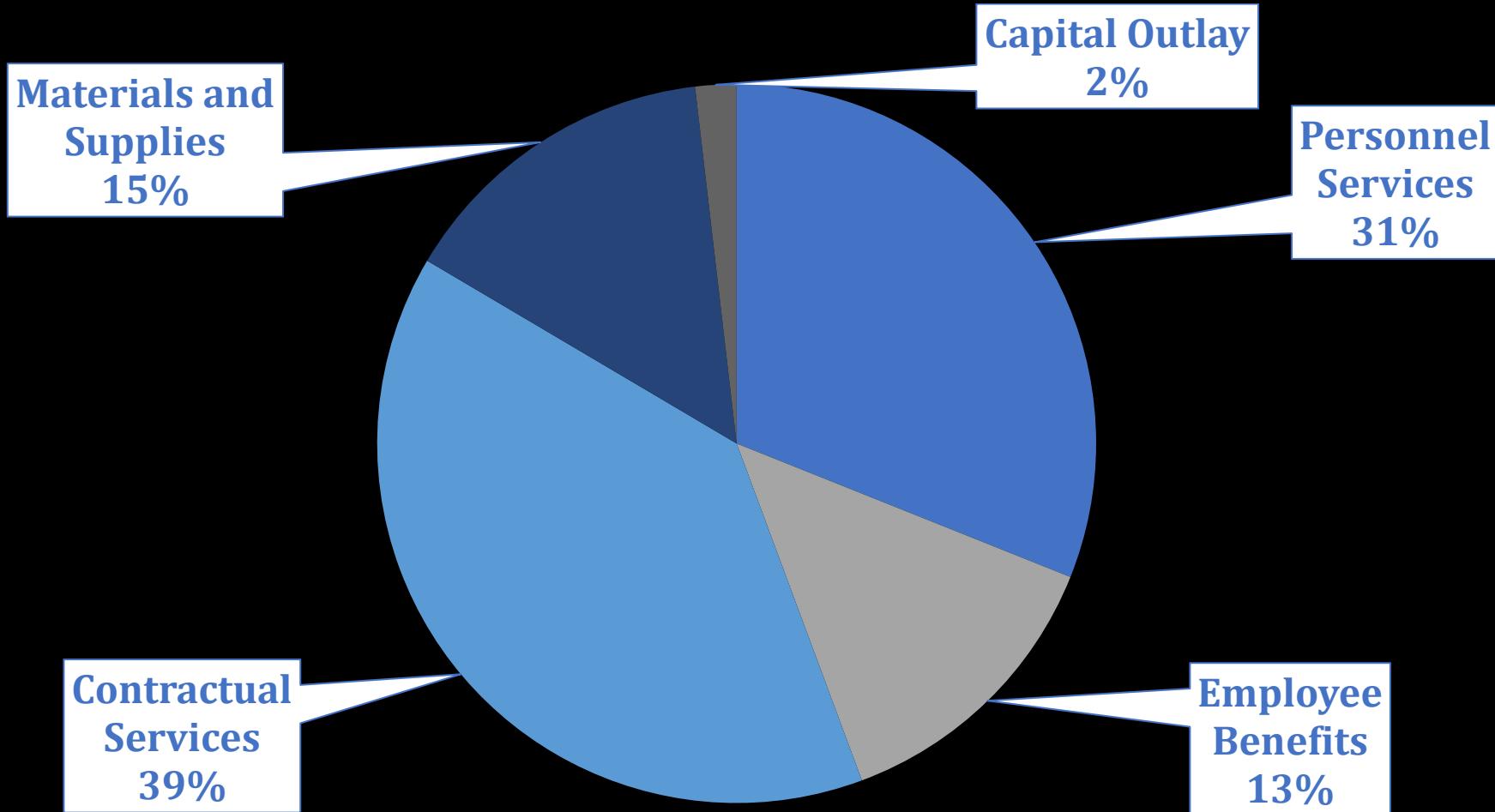
	2023-24 Budget	2024-25 Department	2024-25 Manager	Increase/ (Decrease)	% Change
Administration	\$ 536,944	\$ 594,822	\$ 594,822	\$ 57,878	11%
General Maintenance	\$ 2,648,519	\$ 3,266,515	\$ 3,220,525	\$ 572,006	22%
Refuse	\$ 746,846	\$ 848,172	\$ 848,172	\$ 101,326	14%
Recycling	\$ 645,371	\$ 737,703	\$ 737,703	\$ 92,332	14%
Central Garage	\$ 1,105,451	\$ 1,452,720	\$ 1,317,197	\$ 211,746	19%
TOTALS	\$ 5,683,131	\$ 6,899,932	\$ 6,718,419	\$ 1,035,288	18%



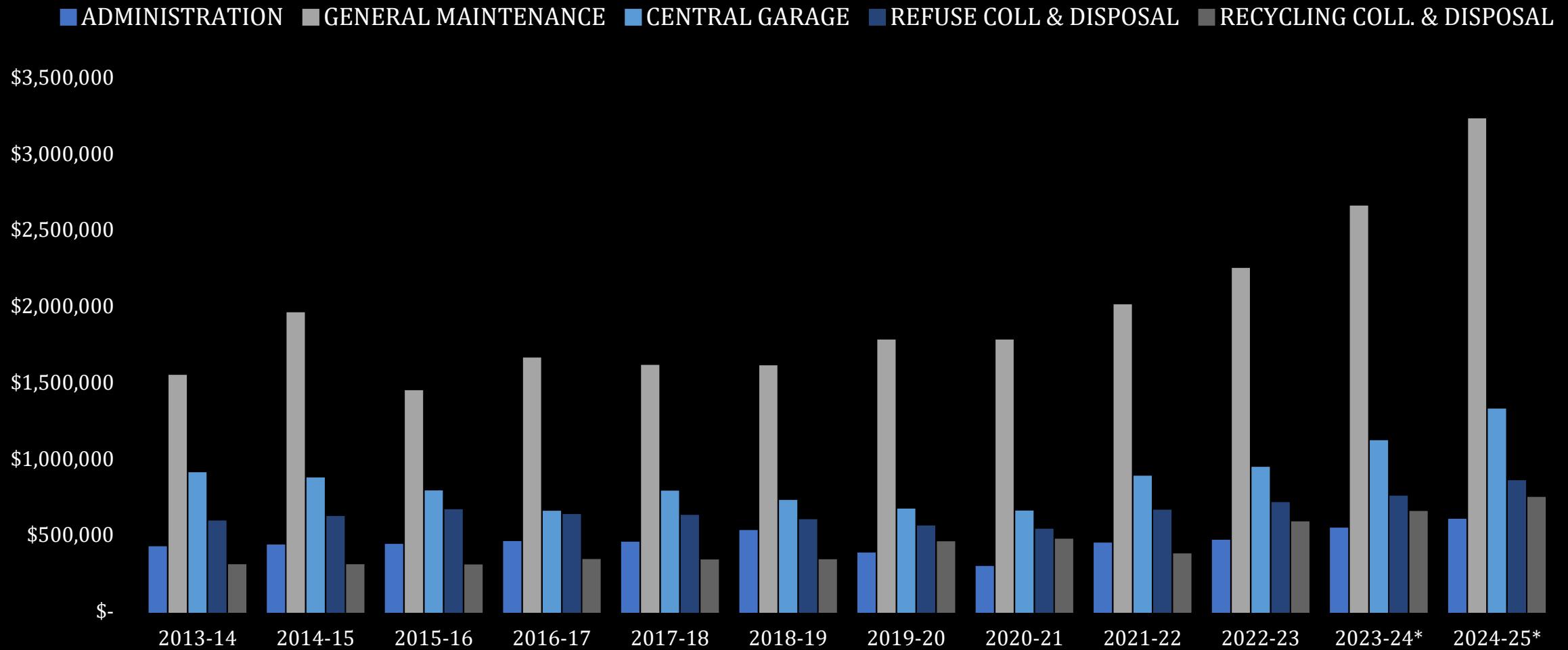
FY 2024-25 Budget Request By Area



FY 2024-25 Budget Request By Type



Historical Budget Comparison



*Current FY and Proposed Budget

Public Works Department

Public Works FY 2023-24 Budget Comparison

FY 2023-24	PW Budget	Square Miles	Population	PW Budget Per Capita
Scarborough	\$ 8,000,844	71	22,135	\$ 361.46
Augusta	\$ 6,072,963	58	18,899	\$ 321.34
Saco	\$ 5,958,257	53	20,381	\$ 292.34
Westbrook	\$ 5,903,923	17	20,400	\$ 289.41
Brunswick	\$ 5,683,231	54	21,756	\$ 261.23
Auburn	\$ 5,675,166	66	24,061	\$ 235.87
South Portland	\$ 5,943,383	14	26,498	\$ 224.30
Biddeford	\$ 4,798,568	59	22,552	\$ 212.78
Windham	\$ 3,749,372	50	18,434	\$ 203.39
Lewiston	\$ 7,325,470	36	37,121	\$ 197.34
Gorham	\$ 3,352,223	51	18,336	\$ 182.82

FY 2024-25 request would put us at \$309 per capita

FY 2024-25 Budget Request Increases

Administration

Wages and Benefits

Supplies and Equipment

General Maintenance (Highway)

Wages and Benefits

~\$110,000 - Contractor cost increases

~\$ 60,000 - Materials cost increases

~\$ 46,000 - Portable Traffic Signals - Work Zone Safety



FY 2024-25 Budget Request Increases cont.

Recycling Collection/Disposal

~\$ 194,000 - Collection/disposal cost increases

Annual Contractual Increases

Private Roads Proposal



Central Garage (Fleet)

~\$ 97,000 - Vehicle/equip parts cost increases



CIP – Paving and Road Rehabilitation

The Engineering Department in conjunction with the Public Works Department annually updates the Proposed Street Resurfacing 5-Year Capital Improvement Plan. Public Works is responsible for evaluating the condition of the storm drain system within each of the road project limits as well as any necessary brushing, ditching, and culvert work depending on the project scope.

Street	From	To	Treatment	Length(FT)
Old Pennellville Road	Middle Bay Road	Pennellville Road	Reconstruct	4800
Old Bath Road	Growling Bear Drive	Bay Bridge Road	1.25" Surface Treatment	8000
Pennellville Road	Pennell Way	End	Reconstruct	1900
Bowdoin Street	Maine Street	End	Reconstruct	720
Storer Road	Old Bath Road	End	1.25" Surface Treatment	3600
Bay Bridge Road	Old Bath Road	End	1.25" Surface Treatment	3075
Atwood Lane	Maine Street	End	Reconstruct	550
Harding Road	Bath Road	End	1.25" Surface Treatment	2630
Sparwell Lane	Stowe Lane	Hemlock Road	Reconstruct	390
Berry Street	Bowdoin Street	End	Reconstruct	520
Whittier Street	175' from Maine St	End	Reconstruct	500
Grover Lane	Old Bath Road	End	1.25" Surface Treatment	1100
Driscoll Street	Old Bath Road	Bay Bridge Road	1.25" Surface Treatment	805
Proposed 2024-25 Total Miles				5.41

CIP – Sidewalks

In addition to roadway work, Public Works also works in conjunction with local contractors to address sidewalk issues throughout the construction season. Below is the anticipated list of sidewalks to be addressed during the next two construction seasons. This is a tentative list based on needs that may arise.

Street	From	To	Length (FT)
Noble Street	Hotel	Apartments	250
Baribeau Drive	McKeen Street	Redwood Dr	500
Columbia St. (North)	Maine Street	Barrows Street	2000
Spring Street (West)	Columbia Street	Belmont	360
Spring Street (East)	Weymouth Street	Towards Hennessey Ave	185
Spring Street (East)	Cedar Street	Pleasant Street	580
Spring Street (West)	Morse Court	Pleasant Street	300
Spring Street (West)	Morse Court	Towards Cedar Street	100
Longfellow Ave (South)	Maine Street	Coffin Street	1500
Longfellow Ave (South)	42 Longfellow	Harpswell Rd	375
Estimated Total Length			6150

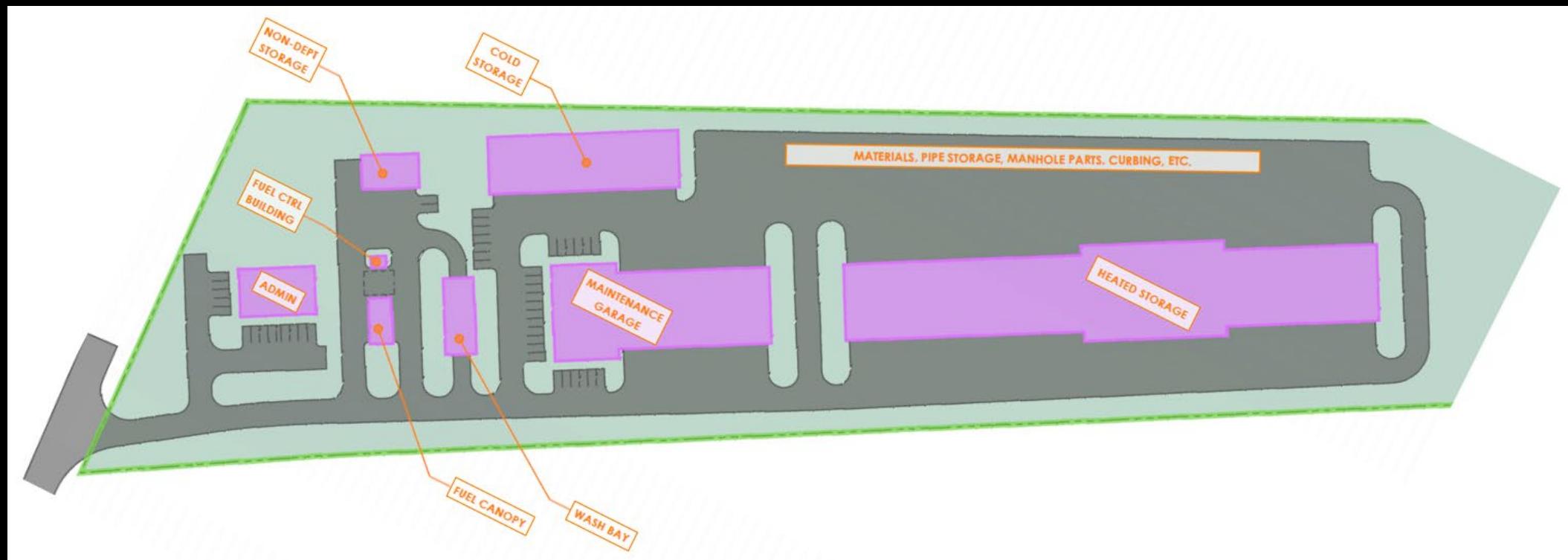
CIP – Equipment Reserve Schedule

- ~70 units covered by this reserve
- Currently valued at \$5,128,507
- Replacement Cost estimated today at ~\$8.5 Million

Year	Make	Model	Description	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
2014	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear	\$ 350,000.00				
2016	MB	MSV	Sidewalk Tractor		\$ 165,000.00			
2009	International	7500 SFA 4x2	Single Axle Dump Truck w/ full winter gear			\$ 250,000.00		
2013	John Deere	524K	Wheel Loader				\$ 215,000.00	
2014	John Deere	524K	Wheel Loader					\$ 220,000.00
2016	International	7400	Single Axle Dump Truck w/ full winter gear					\$ 200,000.00
2008	Ford	F-350	1-Ton Stake BodyPick-Up w/lift gate					\$ 80,000.00
1992	Ingersoll-Rand	P185 CWJD	Portable Air Compressor					\$ 25,000.00
2015	Freightliner	114SD	Tandem Axle Dump Truck w/ full winter gear					\$ 265,000.00
2014	MB	MSV	Sidewalk Tractor					\$ 165,000.00
1992	Morbark	E-Z 20/36	Wood Chipper					\$ 75,000.00
2014	International	7400 SFA	Single Axle Dump Truck w/ full winter gear					\$ 205,000.00
2013	Bobcat	S590	Skid-Steer Loader					\$ 100,000.00
2017	Ford	F-350 SD	1-Ton Pick-up w/ plow					\$ 80,000.00
2018	Dodge	Ram 5500	1-Ton Pick-up w/ dump body and winter gear					\$ 75,000.00
1997	Northern Bay	Trailer	Trailer-mounted Hay Bale Chopper					\$ 20,000.00
				Total	\$ 515,000.00	\$ 465,000.00	\$ 525,000.00	\$ 505,000.00
								\$ 480,000.00

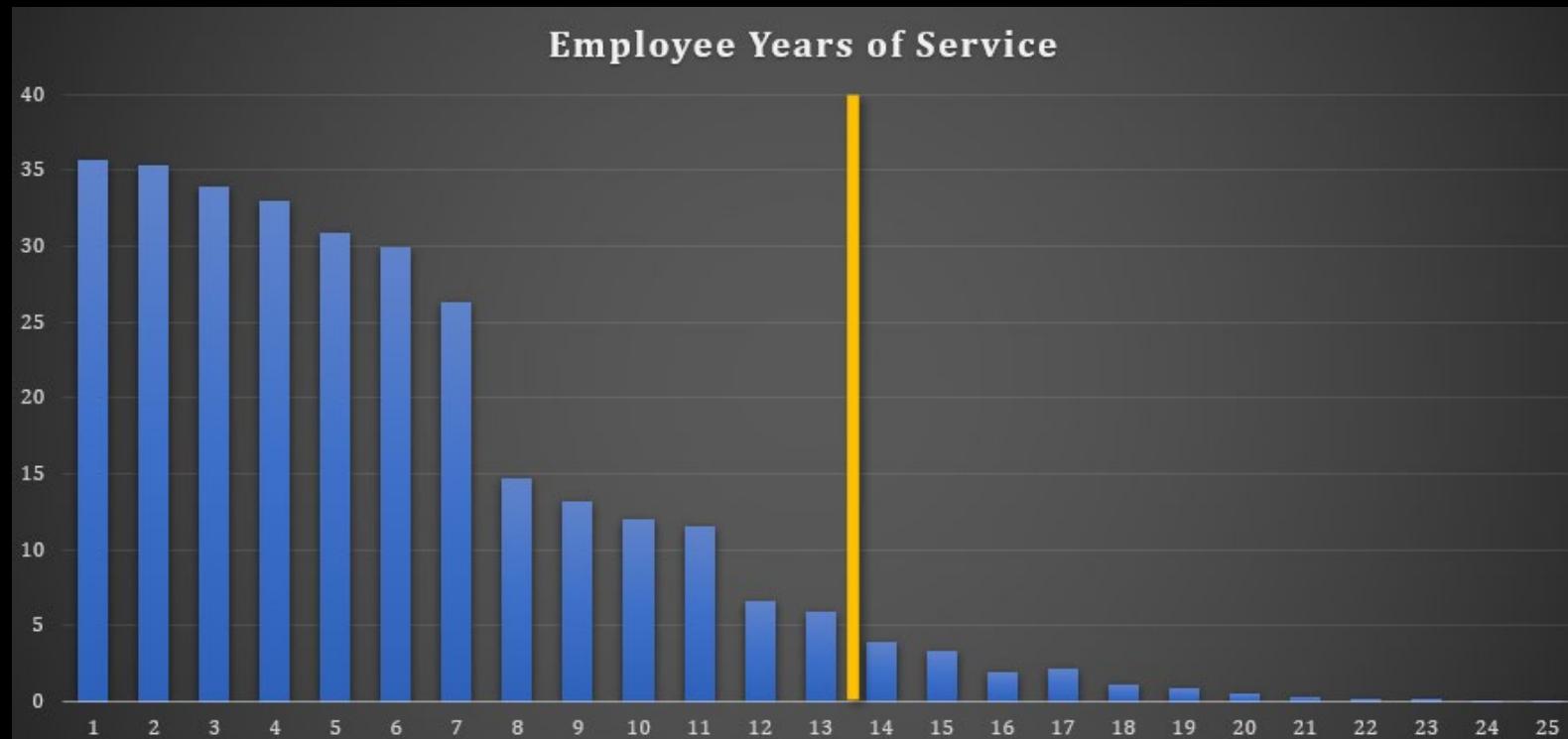
CIP – New Public Works Facility

- Finalize and present Facility Needs Assessment to Town Council
- Determine if the current site is the correct site
- Municipal Fueling station – high priority – site selection dependent



Upcoming Challenges

- Staffing
 - Community Expectations
 - Current vacancies and possible retirements
 - Additional infrastructure – MRRA???



Thank you!