

Public Works Department FY 2016-2017 Budget

Town of Brunswick

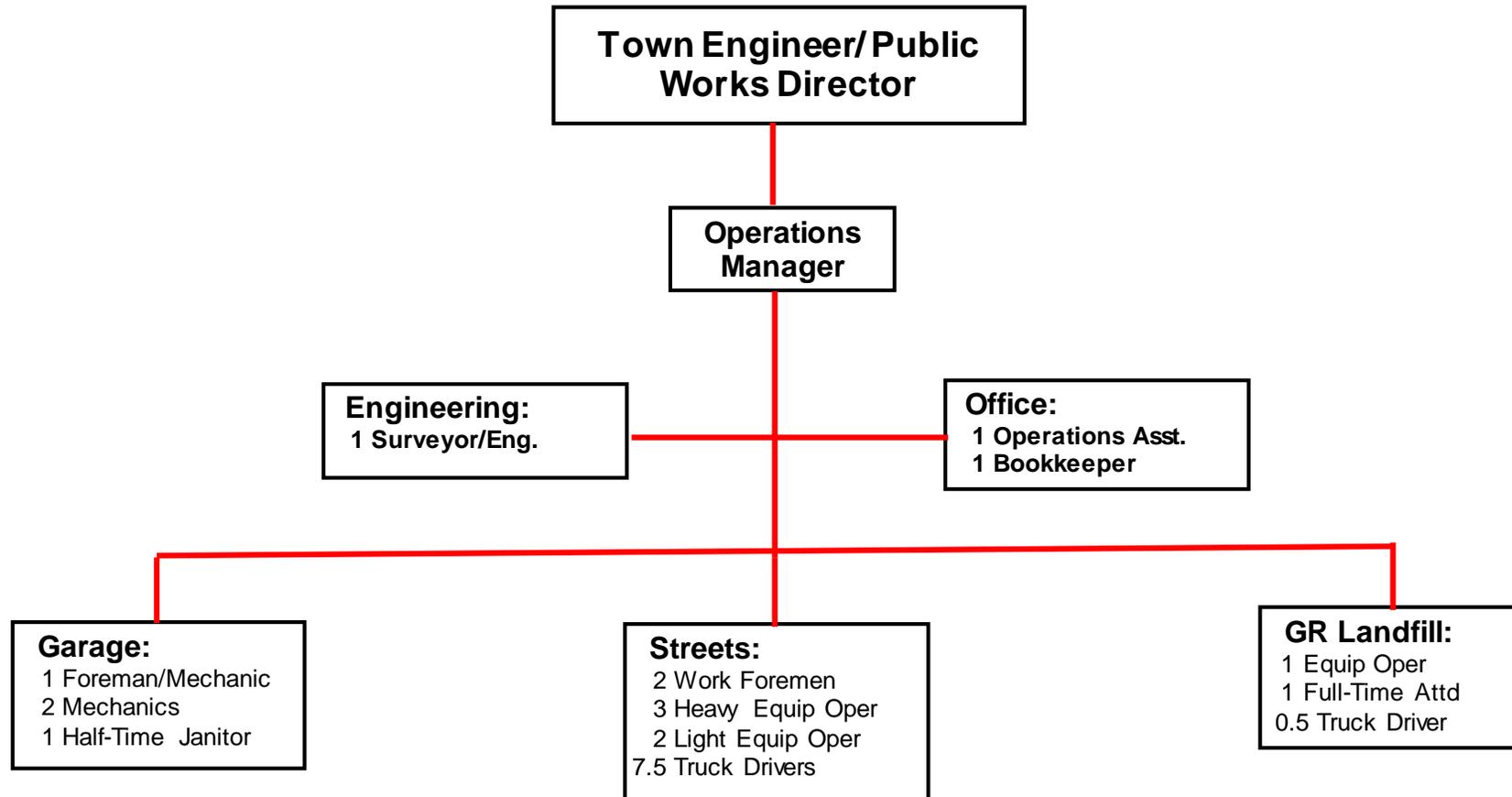


John A. Foster, PE
Town Engineer/Public Works Dir.
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Tom Mann, Operations Manager
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Office: 725-6654

2016-2017 Organizational Chart



26 Regular Employees – 25.5 FTE
Brunswick Public Works Department

2016 Statistical Information

Brunswick Public Works Dept.

Length of Town Roads

- Total Town Centerline Miles: 140.97 miles**
- Winter Maintained Mileage: 144.66 miles**
- Gravel Roads In Above 4.08 miles**
- Sidewalk Mileage 39.74 miles**

Other

- Storm Drain Structures 2,544 each**
- Traffic Signs 3,924 each**

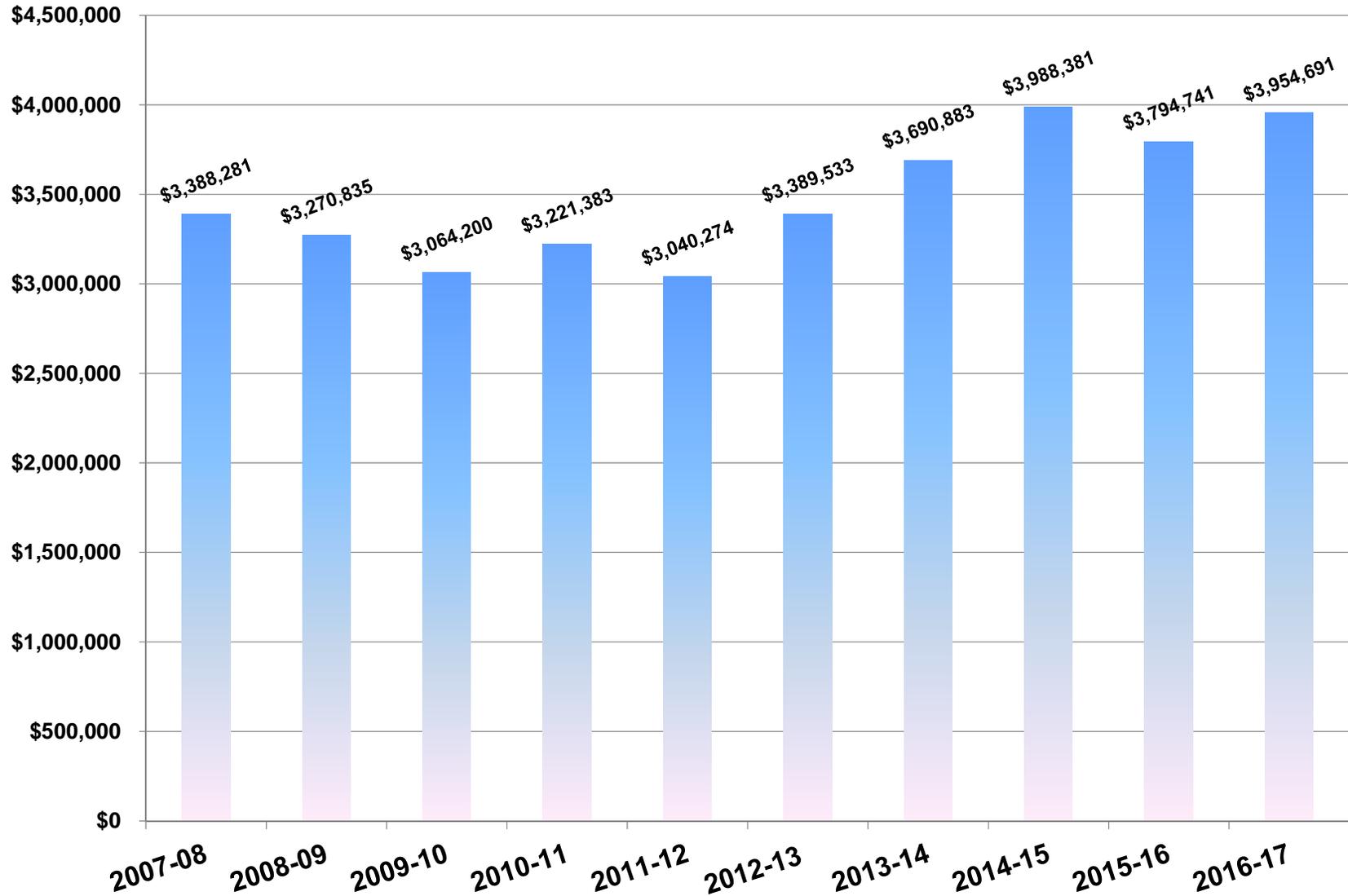
2016-2017 Public Works Budget Request

Totals	Actual 2014-15	Budget 2015-16	Request 2016-17	Increase/ (Decrease)	% Change
Administration	\$426,334	\$446,577	\$493,590	\$47,013	10.5%
General Maintenance	\$1,838,324	\$1,713,865	\$1,754,479	\$40,614	2.4%
Collection	\$613,072	\$611,556	\$629,847	\$18,291	3.0%
Recycling	\$296,235	\$298,631	\$335,019	\$36,388	12.2%
Central Garage	\$814,416	\$724,112	\$741,756	\$17,644	2.4%
Totals:	\$3,988,381	\$3,794,741	\$3,954,691	\$159,950	4.2%

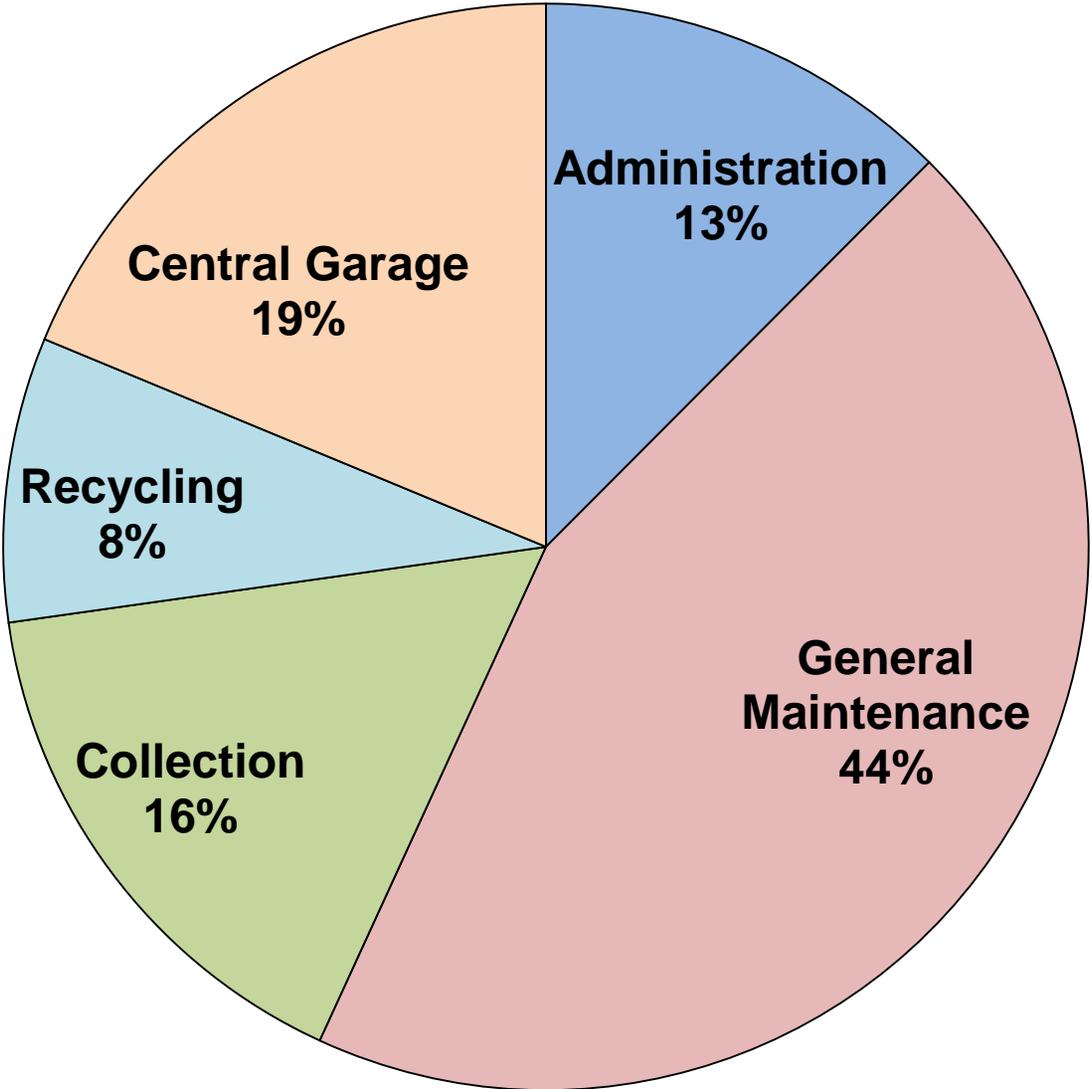
Totals	Actual 2014-15	Budget 2015-16	Request 2016-17	Increase/ (Decrease)	% Change
Personnel	\$1,249,355	\$1,246,753	\$1,248,110	\$1,357	0.1%
Benefits	\$498,695	\$519,261	\$540,095	\$20,834	4.0%
Contractual	\$1,657,472	\$1,494,987	\$1,557,726	\$62,739	4.2%
Commodities	\$582,859	\$533,740	\$539,960	\$6,220	1.2%
Capital	\$0	\$0	\$68,800	\$68,800	
Totals:	\$3,988,381	\$3,794,741	\$3,954,691	\$159,950	4.2%

Ten Year Comparative Budgets

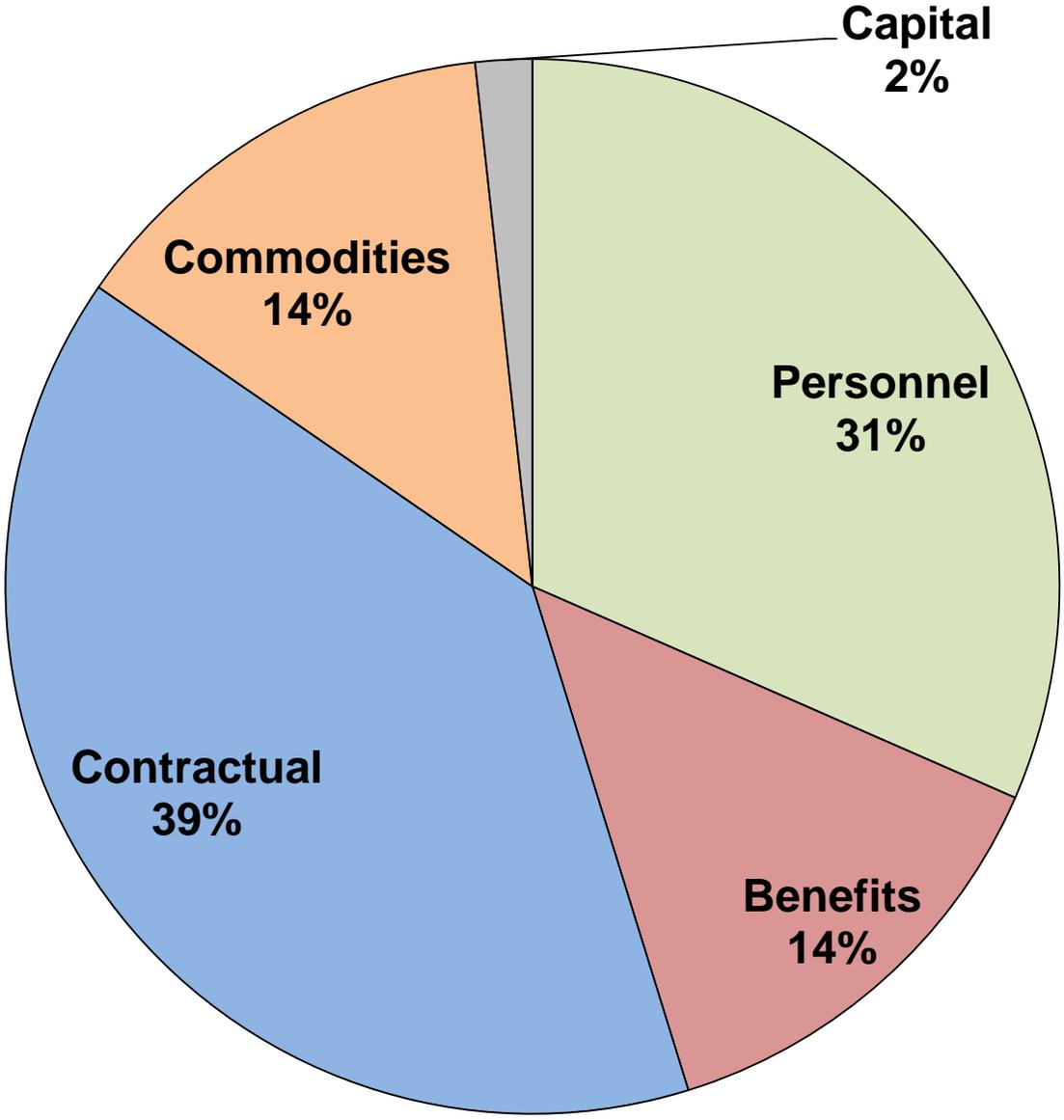
Public Works Department



2016-2017 Public Works Budget Request



2016-2017 Public Works Budget Request



2015 Work Projects

- **Pine Street**: New bike/pedestrian path connection to Brunswick Landing
- **South Street**: Curb and sidewalk construction to connect sidewalks from Children's Center to Bowdoin College arts building and playground.
- **Union Street**: Replace old sidewalk from Lincoln Street to Mill Street.
- **Nancy Drive, Patricia Road, Pierce Lane**: Complete road reconstruction and replacement and extension of storm drain system on River Road and Nancy Drive.
- **Fox Run Drive**: Replacement of failed wooden retaining wall along roadside.
- **Growstown School**: Replacement of failed floor area.
- **Resurfacing of Various Town Roads.**

2015 Work Projects



2015 Work Projects

South Street Curb & Sidewalk



2015 Work Projects

Water Street Repaving



2015 Work Projects - Thompson Street Repaving



2015 Work Projects



**Fox Run
Retaining
Wall**



Public Works Staffing Changes Over Last 18 Years

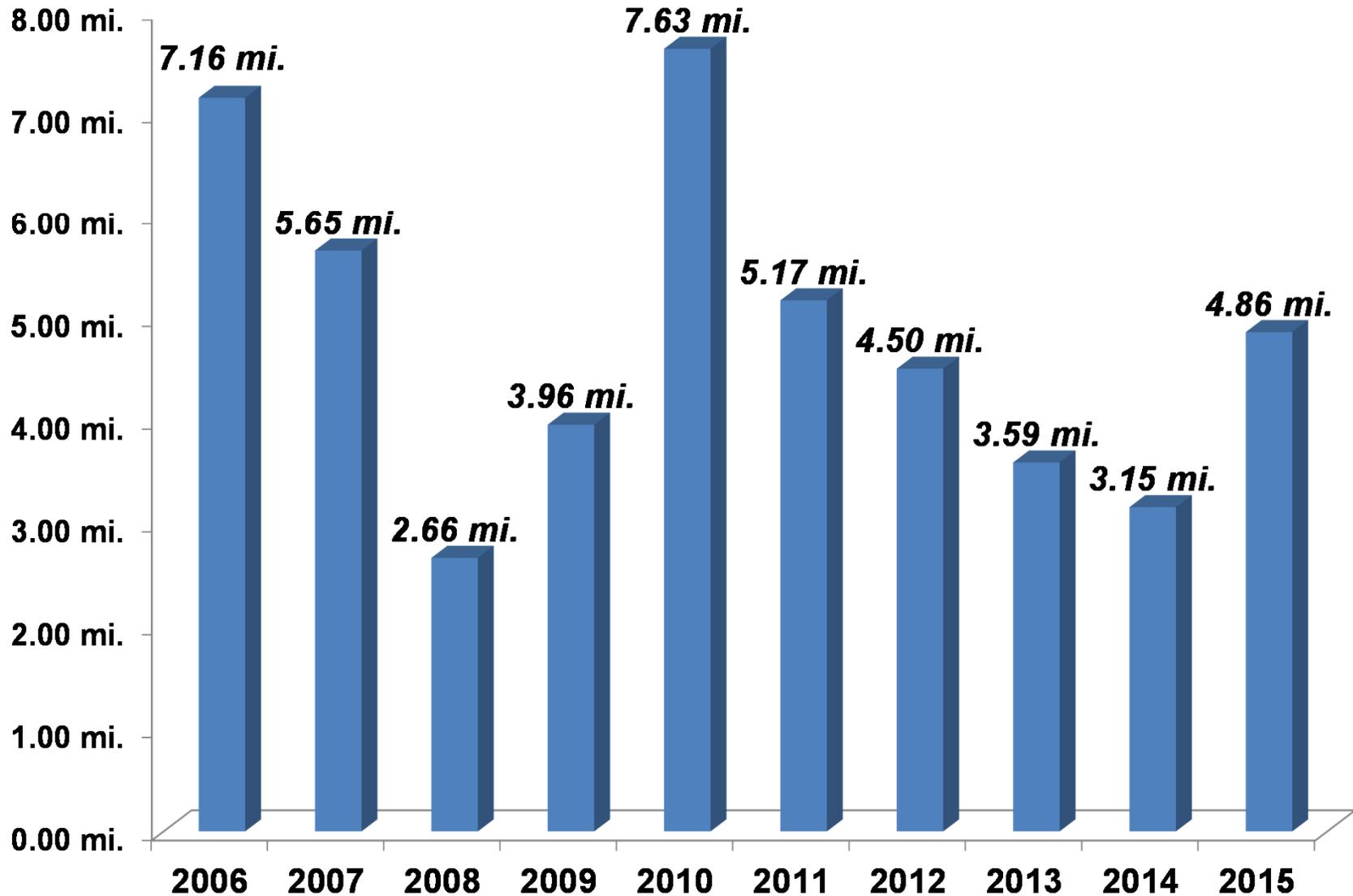
<i>Staffing by Division FTE = Full Time Equivalent</i>	<i>Fiscal Year 1997/1998 FTE</i>	<i>Fiscal Year 2016/2017</i>	<i>Note</i>
Administration	5.4	5.0	#1
General/Winter Maintenance	16.0	14.5	#2
Refuse Collection	2.0	0.0	#3
Recycling Collection/Processing	4.0	0.0	#4
Parks	1.4	0.0	#5
Central Garage	3.5	3.5	
Landfill	4.6	2.5	#6
Total FTE for Fiscal Year (Net decrease of 11.4 FTE)	36.9	25.5	

Notes:

1. Foreman moved to Admin. from General Maint. 4/1/2003.
Deputy Director Position Eliminated 6/30/2010
2. 2 Laborers added 7/1/1999, Truck Driver at Landfill 1/2 funded/used for GM as of 7/1/2007, 1 Laborer eliminated 7/1/2008, 2nd Eliminated 6/30/2010, Truck Driver eliminated as of 7/1/2015
3. Eliminated all positions. Privatized on July 1, 2003
4. Eliminated all positions. Privatized on July 1, 2007
5. Transferred Mall Mowing to Parks on 9/1/1999
6. Eliminated 1 position when closed Wood Landfill 10/31/2005, Reduced Truck Driver to 1/2 time, 7/1/2007.

History of Paving Work

Miles of Streets Paved

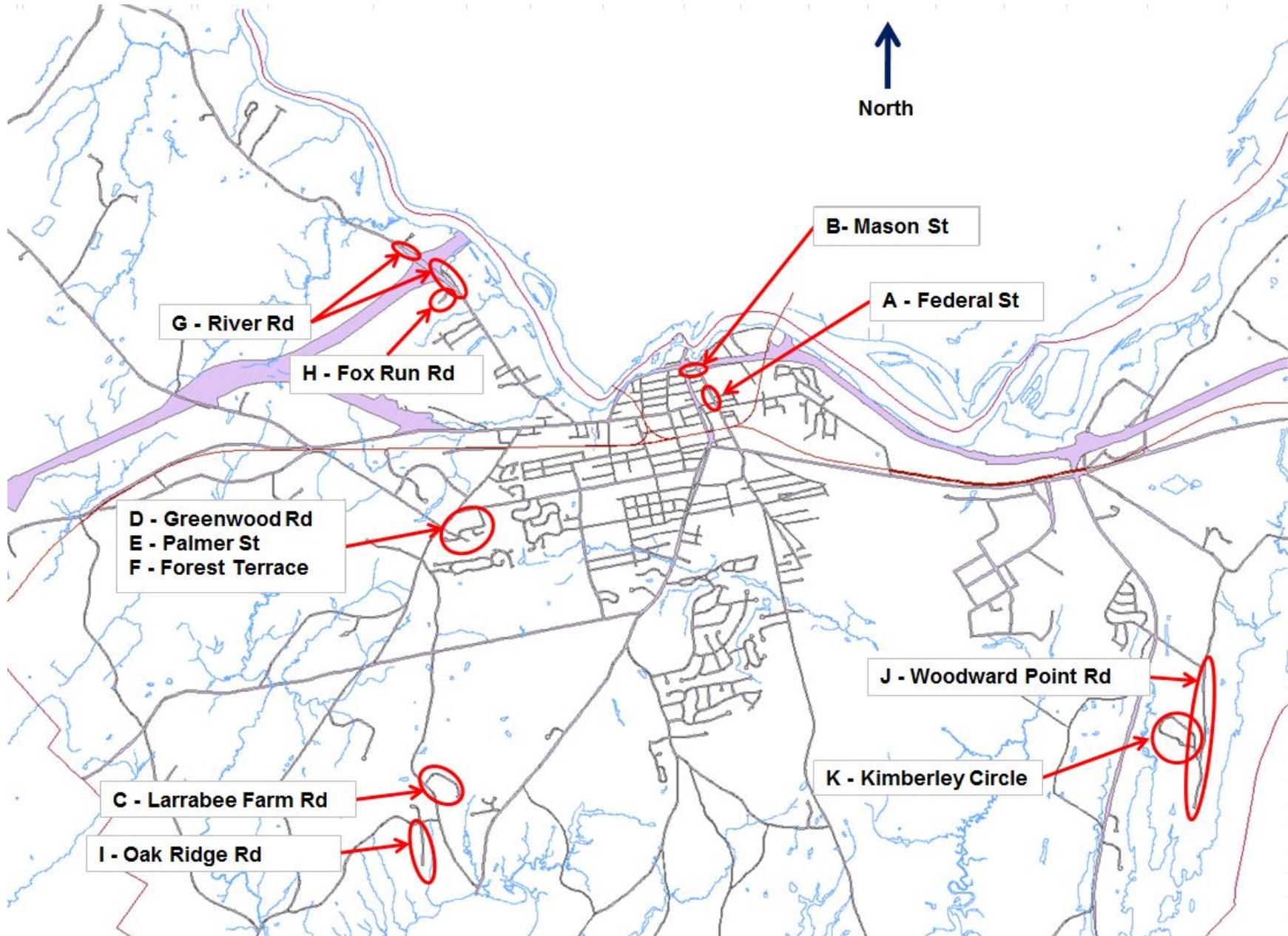


Town Road Pavement Age History

Last 10 Years (>2005)	50.84	37.1%
>10 Yrs to 15 Yrs (2001-2005)	31.52	23.0%
>15 Yrs <20 Yrs (1996-2000)	26.04	19.0%
>20 Yrs <25 Yrs (1991-1995)	9.01	6.6%
Paved >25 Years (<1991)	19.48	14.2%
	136.89	100.0%

28.49 miles or 20.8% of our streets have not been paved for 20 or more years

Proposed Paving Work for 2016



Public Works Operates & Maintains Extensive Storm Drain System

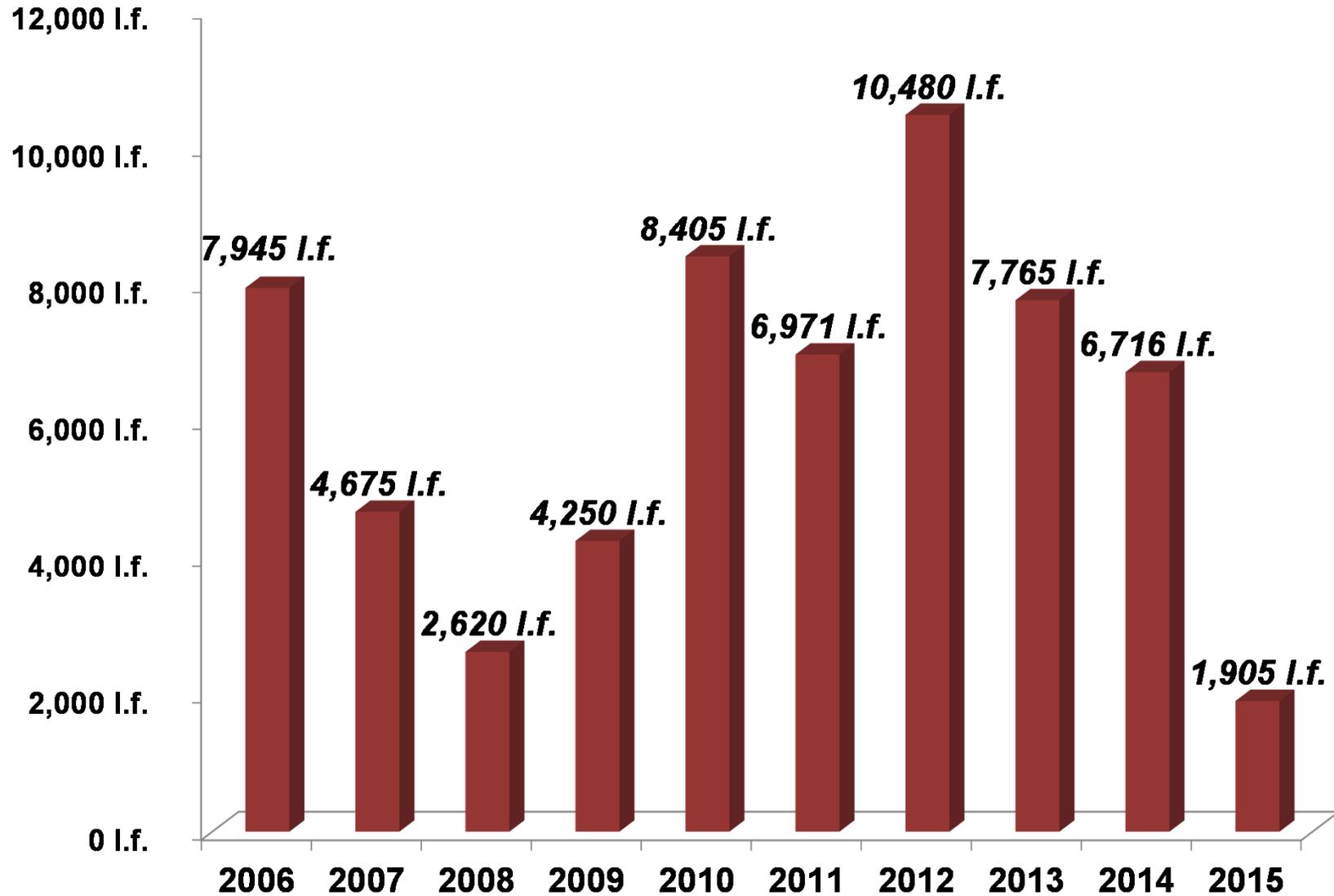
<i>Storm Drain Structures</i>	
Type Structure	Number of Structures
Catch Basin (4 ft Dia, typ)	1,948 each
Type F Catch Basin	153 each
Vertical Culvert Catch Basin	22 each
Catch Basin Connected to Sewer	2 each
Manhole	360 each
Infiltration Catch Basin	48 each
Water Quality Filter	11 each
<i>Total Number</i>	<i>2,544 each</i>

<i>Storm Drain Piping</i>	
Pipe Size	Length of Pipe
8" or less	4.61 miles
10" - 12"	24.33 miles
15" - 18"	15.93 miles
24" - 27"	3.02 miles
30"	1.81 miles
36"	1.46 miles
42" - 48"	1.31 miles
<i>Total Length</i>	<i>52.46 miles</i>

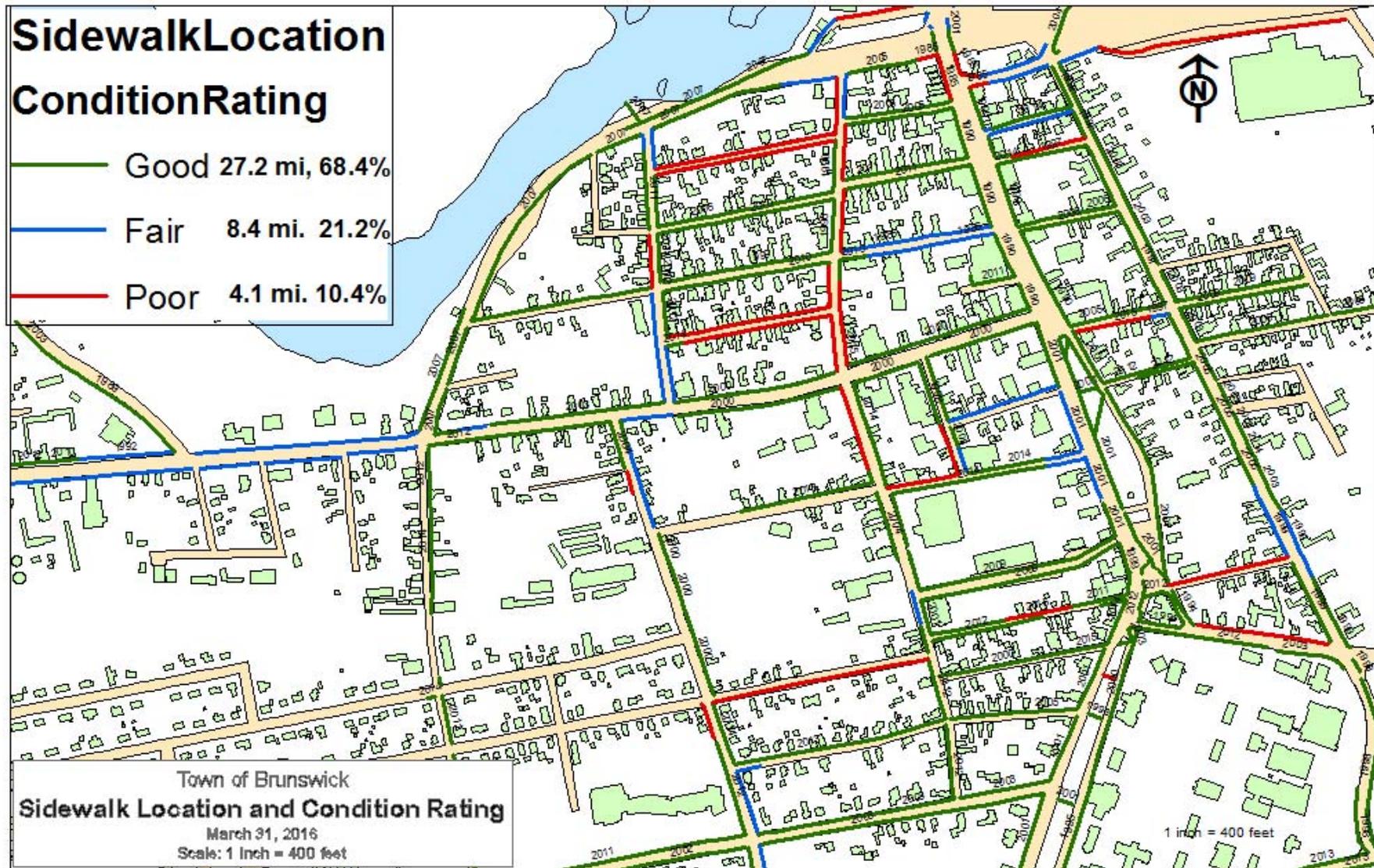
Brunswick Sewer District: 60 miles piping, 1,300 manholes, 19 pumping stations

History of Sidewalk Work

Length of Sidewalk Paved Per Year

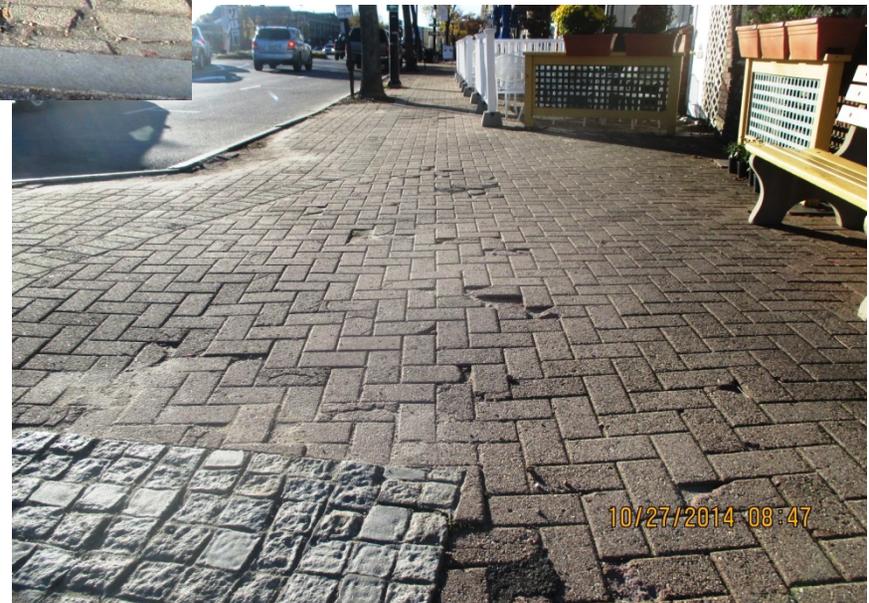


Sidewalk Condition Ratings



**Many sidewalk
pavers need
replacement.**

**We have over
200,000 sq. ft. of
pavers in place.**



Current Facility for Vehicle Washing at PWD



Trucks need to be cleaned regularly or they rust out.



Lift piston for sander pushed out through side of dump body due to excessive rust.