

Town of Brunswick, Maine

Manager's
Report

Back- up
materials

Town of Brunswick, Maine

OFFICE OF THE TOWN MANAGER

MEMORANDUM

TO: Town Council

FROM: Julia Henze, Town Manager

DATE: February 10, 2026

SUBJECT: Town Manager's Report
February 17, 2026 – Town Council Meeting

Financial Reports – January 2026 (a)

The summary revenue and expenditure budget reports are attached here, reflecting 2025-26 activity through January 31, 2026. Excise Tax collected was just slightly lower than January last year (by \$2,115) but above budgeted for the month by \$52,281, currently above YTD budgeted by 391,476. State Revenue Sharing in January was slightly higher than January 2025 (by \$8,307), but lower than budgeted for January by \$79,127, and continues to track below the anticipated YTD budget as of January by a total of \$575,495. We will continue to watch this revenue in relation to other revenues and expenditures.

On the expenditure report, total expenditures recorded in January are in line with expectation. As expected with the weather since mid December, Public Works overtime for is approximately \$45,000 over the same period as last year, with 90% of the budget expended as of today. As a reminder, the budget is based on a typical year, and it is not unusual for expenditures to be under or over budget on this line. We will continue to keep an eye on the Public Works budget.

Bridge Remembrance Project (b)

Now that the new bridge between Brunswick and Topsham is officially open, the historic Frank J. Wood Bridge is being demolished. To commemorate the old bridge, Brunswick Public Art (BPA) has been working to secure parts of the bridge for use in a public art sculpture. Sarah Brayman, BPA President, is here to share the process in selecting an artist and a site for the future installation.

Hawthorne School Redevelopment Task Force Update (c)

The Hawthorne School Redevelopment Task Force has been meeting monthly since last October to establish and execute a redevelopment process for the former school building located at 46 Federal Street. A significant aspect of this process is community outreach, and the Task Force will host two upcoming events for the public. The first is an informational neighborhood meeting on Thursday, February 19, at 6:00 PM at Town Hall, and will be followed up by an open house at the Hawthorne School building on Saturday, February 21, from 9:00-11:00 AM. A community survey is also available for the public to provide input on the types of redevelopment that the Town should consider: <https://arcg.is/1mKCjG4>

Budget/Capital Improvement Program (CIP) (d)

The 2027-2031 CIP Draft #1 is posted on the Town's website here: <https://brunswickme.gov/161/Capital-Improvement-Program>. The next CIP workshop is scheduled for Monday, February 23, 2026, and will

include Draft #2. Budget/CIP workshops are scheduled to begin in March.

Passing of Stan Gerzofsky (d)

Former Maine State Senator Stan Gerzofsky passed away on January 21, 2026. The Town would like to acknowledge the substantial and lasting impact that Stan had on the community. He first served in the Maine House of Representatives, representing Brunswick, from 2000-2008, and then later in the state Senate from 2008-2016. Stan was instrumental in the redevelopment efforts at Brunswick Landing where he served on the Board of Trustees of the Midcoast Regional Redevelopment Authority (MRRA).

Attachments:

January 2026 General Fund Budget Reports
2026-27 Budget and 2027-2031 CIP Workshop Schedule

JANUARY 2026 EXPENDITURE REPORT

FOR 2026 07

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
00 Trans to Other Funds	4,328,623	6,596,143	8,596,143.00	2,000,000.00	.00	-2,000,000.00	130.3%
10 General Government	7,256,468	7,479,483	3,890,790.94	431,591.85	245,679.86	3,343,011.79	55.3%
20 Public Safety	15,020,596	15,040,128	8,611,192.25	1,447,816.21	65,815.49	6,363,120.63	57.7%
30 Public Works	6,893,458	6,912,103	3,463,211.97	757,385.84	597,122.77	2,851,768.51	58.7%
40 Human Services	601,691	601,691	258,172.08	32,870.81	3,314.10	340,204.82	43.5%
45 Education	57,709,853	57,709,853	28,252,056.48	4,390,401.39	.00	29,457,796.52	49.0%
50 Recreation and Culture	5,095,427	5,164,991	2,937,955.05	420,515.33	68,900.22	2,158,135.35	58.2%
60 Intergovernmental	2,181,757	2,181,757	2,181,757.00	.00	.00	.00	100.0%
70 Unclassified	1,084,140	1,084,140	303,824.76	22,413.87	3,200.00	777,115.24	28.3%
80 Debt Service	1,794,565	1,794,565	1,602,314.09	.00	.00	192,250.91	89.3%
GRAND TOTAL	101,966,578	104,564,854	60,097,417.62	9,502,995.30	984,032.44	43,483,403.77	58.4%

** END OF REPORT - Generated by Derryen Plante **

JANUARY 2026 REVENUE REPORT

FOR 2026 07

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
10 Taxes	66,973,869	66,973,869	65,686,368.30	360,091.16	1,287,500.70	98.1%
20 Licenses & Fees	586,716	586,716	490,794.34	47,105.19	95,921.66	83.7%
30 Intergovernmental	24,084,703	24,084,703	13,739,956.49	588,125.07	10,344,746.51	57.0%
40 Charges for services	2,236,785	2,236,785	1,479,471.21	158,272.50	757,313.79	66.1%
50 Fines & Penalties	50,235	50,235	40,288.20	9,578.00	9,946.80	80.2%
60 Interest earned	1,500,000	1,500,000	1,003,758.21	159,820.27	496,241.79	66.9%
70 Donations	25,000	25,000	.00	.00	25,000.00	.0%
80 Use of fund balance	4,670,000	6,937,520	.00	.00	6,937,520.00	.0%
90 Other	1,839,270	1,839,270	1,581,541.22	1,210.08	257,728.78	86.0%
GRAND TOTAL	101,966,578	104,234,098	84,022,177.97	1,324,202.27	20,211,920.03	80.6%

** END OF REPORT - Generated by Derryen Plante **

Town of Brunswick
2026-27 Budget and 2027-2031 CIP
Town Council Meeting Calendar

DATE	DAY	TIME	ACTION	COMMENTS
2/23/2026	Mon	6:30 PM	CIP Workshop	2027-2031 CIP DRAFT #1
3/9/2026	Mon	6:30 PM	Council Workshop	Council Budget/CIP Workshop; Mgr's prelim budget
3/23/2026	Mon	6:30 PM	Council Workshop	Council Budget/CIP Workshop;
3/30/2026	Mon	6:30 PM	Council Workshop	Council Budget/CIP Workshop;
4/9/2026	Thu	6:30 PM	Council Workshop and Special Council Meeting (set Public Hearing)	Council Budget/CIP Workshop & Meeting; Receive Mgr's budget Set Budget/CIP Public Hearing
4/13/2026	Mon	6:30 PM	Council Workshop	Council Budget/CIP Workshop School Dept Presentation
4/23/2026	Thu	6:30 PM	Special Council Meeting (Public Hearing)	Budget & CIP Public Hearing - Charter Sec 502
4/27/2026	Mon	6:30 PM	Council Workshop	Council Budget/CIP Workshop
4/29/2026	Wed	6:30 PM	Council Workshop	Council Budget/CIP Workshop
5/6/2026	Wed	6:30 PM	OPTIONAL Council Workshop	Council Budget/CIP Workshop
5/11/2026	Mon	6:30 PM	Special Council Meeting (Budget & CIP Adoption)	Budget & CIP Adoption - 10 or More Days after Public Hearing; within 45 days of Referendum
6/9/2026	Tue	8:00 AM	Election	School Budget Referendum - 20-A MRSA 1486