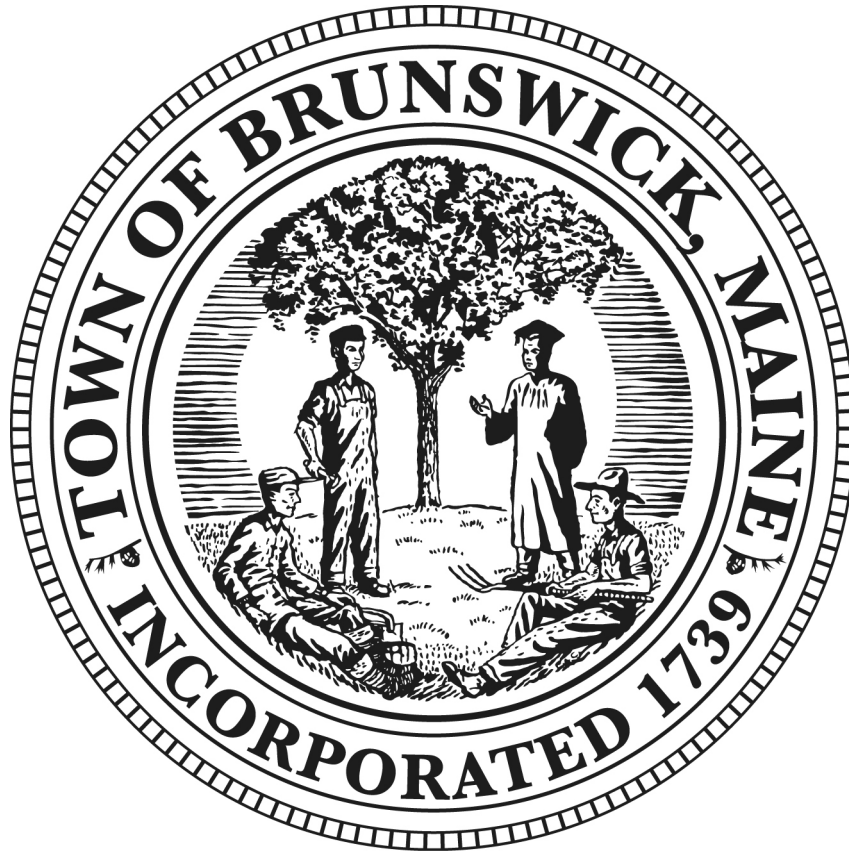


# TOWN OF BRUNSWICK, MAINE



## MUNICIPAL BUDGET

Adopted  
May 13, 2021

For the Fiscal Year  
July 1, 2021 - June 30, 2022



**Town of Brunswick, Maine**  
**Municipal Budget for July 1, 2021 - June 30, 2022**  
**Table of Contents**

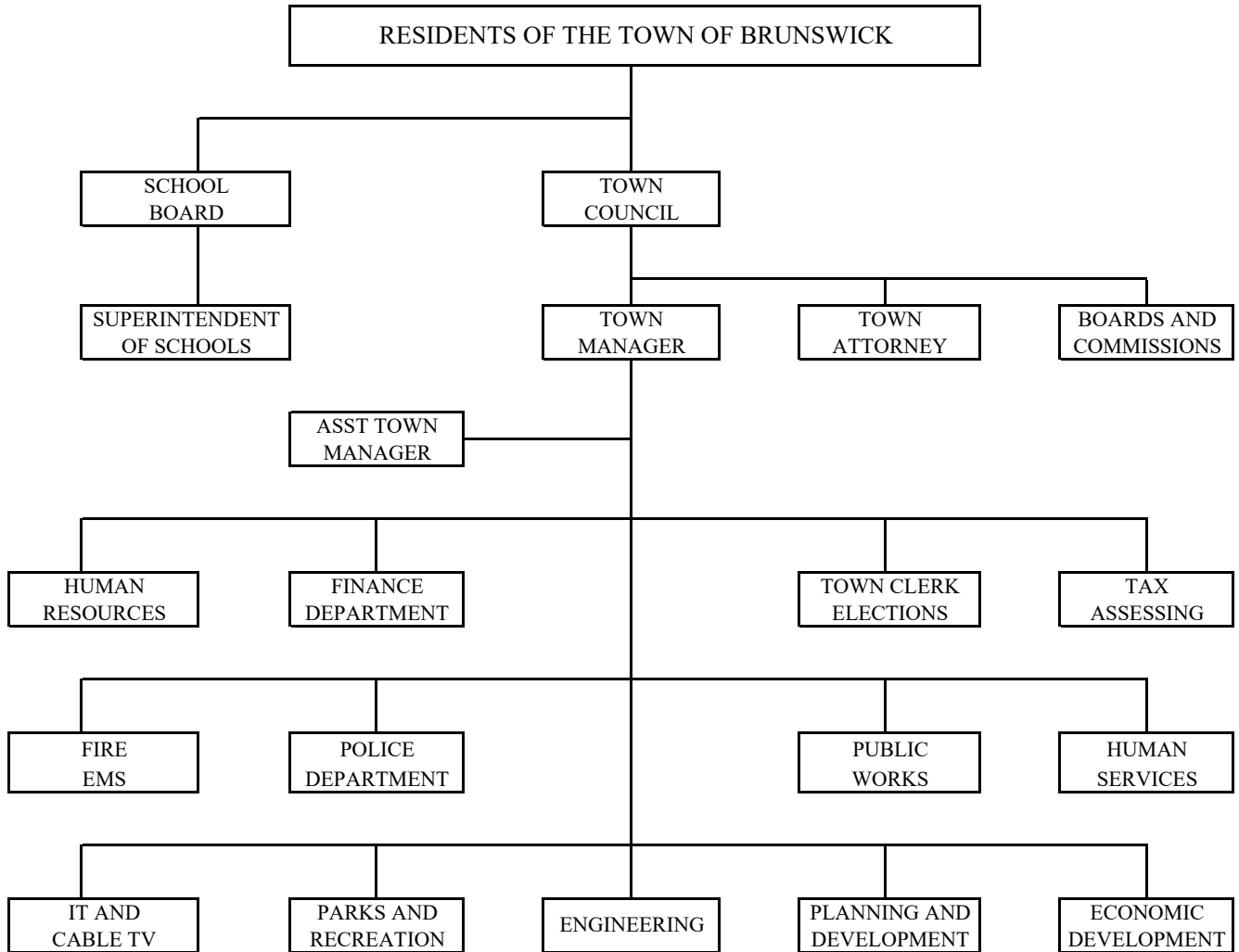
	<u><b>Page</b></u>
Organizational Chart	1
Elected and Appointed Officials	2
 <b>Summary Financial Section</b>	
Revenue, Expenditure, and Tax Comparison	4
Multi-Year Budget Comparison (Budgetary Basis)	6
Revenue Budget Summary (By Source)	7
Expenditure Budget Summary (By Function)	11
 <b>Detailed Financial Section</b>	
Revenue Budget (By Category)	18
Expenditure Budget (By Department)	24
 <u>Acct.</u> <u>Account Detail</u>	
17010 Additional School Assistance	83
11000 Administration	24
11300 Assessing	36
11250 Cable TV	35
17020 Cemetery Care	84
12150 Central Fire Station	52
12280 Coastal Resources	61
17030 Contingency Reserve	84
16000 County Tax	83
18000 Debt Service	84
11950 Economic Development	46
12340 Emergency Management	63
12220 Emergency Services Dispatch	58
12160 Emerson Fire Station	53
11240 Employee Benefits	34
11800 Engineering	41
11100 Finance Department	26
12100 Fire Department	48
12330 Fire Suppression Charge (Hydrants)	63
14100 General Assistance	72
14120 Health & Social Services	73
15400 Library	82
11200 Municipal Officers	31
15050 Parks & Rec Buildings & Grounds	78
15000 Parks & Recreation Administration	75
15310 People Plus Center	82
11900 Planning & Development	43
12200 Police Department	54
12250 Police Station Building	60
17000 Promotion & Development	83
13100 Public Works Administration	64
13150 Public Works Central Garage	70

	<b><u>Page</u></b>
13110 Public Works General Maintenance	<b>67</b>
15250 Recreation Building	<b>81</b>
13140 Recycling	<b>69</b>
13130 Refuse Collection & Disposal	<b>69</b>
11230 Risk Management	<b>33</b>
14500 School Department	<b>74</b>
12310 Streetlights	<b>63</b>
11150 Technology Services	<b>29</b>
15300 Teen Center	<b>82</b>
11600 Town Clerk & Elections	<b>38</b>
11210 Town Hall - 85 Union Street	<b>32</b>
12320 Traffic Signals	<b>63</b>
19000 Transfers & Other Uses	<b>86</b>
Capital Budget	<b>87</b>
TIF Budget	<b>90</b>

#### **Statistical Section**

Comparative Balance Sheets - Five Years (GAAP Basis)	<b>98</b>
Comparative Statement of Revenues, Expenditures, and Changes in Fund Balance - Five Years (GAAP Basis)	<b>99</b>
Fund Balance of General Fund – Ten Years	<b>100</b>
Chart – Unassigned Fund Balance – Ten Years	<b>101</b>
Comparative Budgets - Ten Years	<b>102</b>
Comparative Tax Rates – Ten Years	<b>103</b>
Comparative Percentage of Tax Rates - Ten Year	<b>104</b>

**Town of Brunswick, Maine  
Organizational Chart**



**Town of Brunswick, Maine**  
**Elected and Appointed Officials**

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Elected Officials

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Council Member - District 4	Chair	John M. Perreault
Council Member - District 7	Vice Chair	James Mason
Council Member - District 1		W. David Watson
Council Member - District 2		Stephen Walker
Council Member - District 3		Daniel Jenkins
Council Member - District 5		Christopher Watkinson
Council Member - District 6		Kate Foye
Council Member - At large		Daniel Ankeles
Council Member - At large		Kathy Wilson

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Appointed Officials

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Town Manager	John S. Eldridge
Assistant Town Manager	Ryan Leighton
Town Attorney	Stephen E. F. Langsdorf
Director of Finance	Julia A.C. Henze
Assessor	Taylor Burns
Town Clerk	Frances M. Smith
Director of Planning and Development	Matthew Panfil
Fire Chief	Kenneth A. Brilliant
Police Chief	Scott J. Stewart
Director of Public Works	F. Jay Astle
Director of Parks and Recreation	Thomas M. Farrell
Superintendent of Schools	Phillip Potenziano



# TOWN OF BRUNSWICK, MAINE

## MUNICIPAL BUDGET 2021-22

### **Summary Financial Information**

<i>Revenue, Expenditure, and Tax Comparison</i>	<i>4</i>
<i>Multi-Year Budget Comparison (Budgetary Basis)</i>	<i>6</i>
<i>Revenue Budget Summary (By Source)</i>	<i>7</i>
<i>Expenditure Budget Summary (By Function)</i>	<i>11</i>

**Town of Brunswick, Maine**  
**Revenue, Expenditure and Tax Comparison**  
**Municipal Budget for July 1, 2021 - June 30, 2022**

	<b>Adopted 2020-21</b>	<b>Department 2021-22</b>	<b>Manager 2021-22</b>	<b>Council 2021-22</b>	<b>Council Increase (Decrease)</b>	<b>Council Increase (Decrease)</b>	
<b><u>Revenues &amp; Other Sources</u></b>							
Municipal (1)	8,312,322	10,205,233	10,198,272	10,696,083	2,383,761	28.68%	
School (2)	14,546,776	13,101,808	13,194,665	13,694,665	(852,111)	(5.86%)	
County	0	0	0	0	0	0.00%	
	<b>22,859,098</b>	<b>23,307,041</b>	<b>23,392,937</b>	<b>24,390,748</b>	<b>1,531,650</b>	<b>6.70%</b>	
<b><u>Expenditures &amp; Other Uses</u></b>							
Municipal	26,799,640	30,626,955	29,561,966	29,744,466	2,944,826	10.99%	
School	42,748,055	43,987,190	43,651,333	43,651,333	903,278	2.11%	
County	1,674,551	1,664,113	1,664,113	1,664,113	(10,438)	(0.62%)	
	<b>71,222,246</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>	<b>3,837,666</b>	<b>5.39%</b>	
<b><u>Net From Property Taxes</u></b>							
Municipal	18,487,318	20,421,722	19,363,694	19,048,383	561,065	3.03%	
School	28,201,279	30,885,382	30,456,668	29,956,668	1,755,389	6.22%	
County	1,674,551	1,664,113	1,664,113	1,664,113	(10,438)	(0.62%)	
	<b>48,363,148</b>	<b>52,971,217</b>	<b>51,484,475</b>	<b>50,669,164</b>	<b>2,306,016</b>	<b>4.77%</b>	
<b><u>Tax Rate Valuation</u></b>	<b>2,374,234,046</b>	<b>2,397,976,386</b>	<b>2,397,976,386</b>	<b>2,397,976,386</b>	<b>23,742,340</b>	<b>1.00%</b>	
<b><u>Tax Rates (per 1,000)</u></b>							<b>Council Impact on Tax Rate</b>
Municipal	7.78	8.52	8.08	7.94	0.16	2.06%	0.81%
School	11.88	12.88	12.70	12.49	0.61	5.13%	3.02%
County	0.71	0.69	0.69	0.69	(0.02)	(2.82%)	(0.10%)
	<b>20.37</b>	<b>22.09</b>	<b>21.47</b>	<b>21.13</b>	<b>0.76</b>	<b>3.73%</b>	<b>3.73%</b>

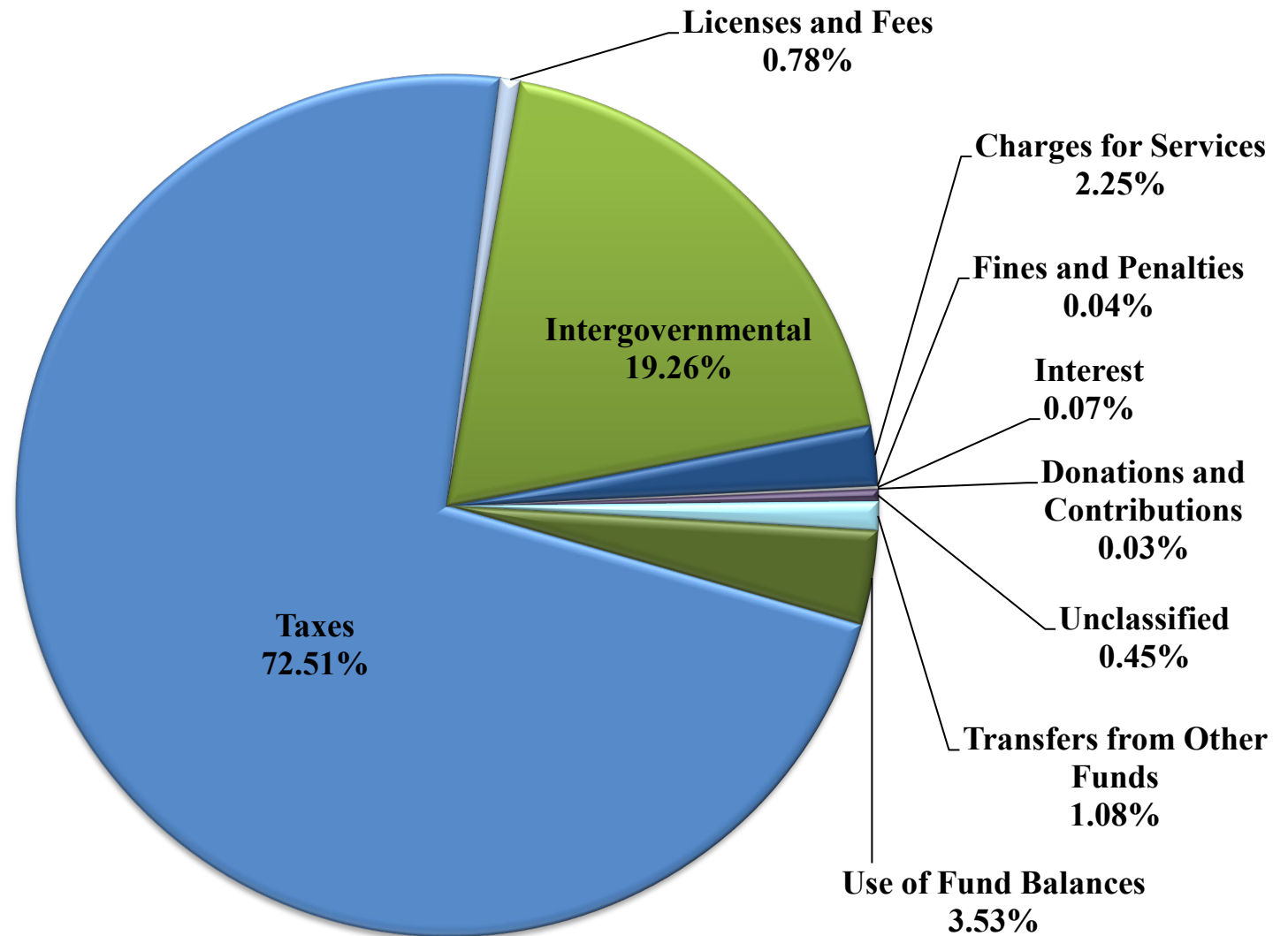


	Adopted 2020-21	Department 2021-22	Manager 2021-22	Council 2021-22	Council Increase (Decrease)	Council Increase (Decrease)
<b><u>Property Tax Revenue Calculation</u></b>						
<b><u>Taxable Valuation (Net of Homestead &amp; BET</u></b>	<b>2,243,673,982</b>	<b>2,266,110,722</b>	<b>2,266,110,722</b>	<b>2,266,110,722</b>	<b>22,436,740</b>	<b>1.00%</b>
Tax Rate per (1,000)	20.37	22.09	21.47	21.13	0.76	3.73%
<b>Property Tax Commitment</b>	<b>45,703,639</b>	<b>50,058,386</b>	<b>48,653,397</b>	<b>47,882,920</b>	<b>2,179,281</b>	<b>4.77%</b>
<b><u>Homestead Reimbursement Calculation</u></b>						
Homestead Exempt Value	109,526,750	110,622,018	110,622,018	110,622,018	1,095,268	1.00%
Homestead Reimbursement %	70.00%	70.00%	70.00%	70.00%	0	0.00%
Homestead Reimbursement	1,561,742	1,710,548	1,662,538	1,636,210	74,468	4.77%
<b><u>BETE Reimbursement</u></b>						
BETE Value	101,064,700	102,075,347	102,075,347	102,075,347	1,010,647	1.00%
BETE Reimbursement %	53.32%	53.32%	53.32%	53.32%	0	0.00%
BETE Reimbursement	1,097,767	1,202,283	1,168,539	1,150,034	52,267	4.76%
<b>Total From Property Taxes</b>	<b>48,363,148</b>	<b>52,971,217</b>	<b>51,484,474</b>	<b>50,669,163</b>	<b>2,306,015</b>	<b>4.77%</b>
Notes:						
(1) Includes:						
General Municipal Revenues	6,892,691	6,964,711	6,964,711	6,964,711	72,020	1.04%
Allowance for Deferred Taxes	(200,000)	(200,000)	(200,000)	(200,000)	0	0.00%
Allowance for Tax Abatements	(75,000)	(75,000)	(75,000)	(75,000)	0	0.00%
Other Adjustments	(1,429,338)	8,400	1,439	2,250	1,431,588	(100.16%)
Use of Fund Balance	650,000	500,000	500,000	547,000	(103,000)	(15.85%)
State Revenue Sharing & Balance	1,800,000	2,200,000	2,200,000	2,650,000	850,000	47.22%
Other Sources	673,969	807,122	807,122	807,122	133,153	19.76%
	<b>8,312,322</b>	<b>10,205,233</b>	<b>10,198,272</b>	<b>10,696,083</b>	<b>2,383,761</b>	<b>28.68%</b>
(2) Includes:						
General Education Revenues	12,735,412	11,790,444	11,790,444	11,790,444	(944,968)	(7.42%)
Education Balances	1,811,364	1,311,364	1,404,221	1,904,221	92,857	5.13%
	<b>14,546,776</b>	<b>13,101,808</b>	<b>13,194,665</b>	<b>13,694,665</b>	<b>(852,111)</b>	<b>(5.86%)</b>

**Town of Brunswick, Maine**  
**Comparative Adopted General Fund Budgets (Budgetary Basis)**  
**For the Year Ended June 30,**

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Revenues</b>										
Property Taxes	32,464,636	35,348,452	36,502,579	38,815,832	40,304,499	41,672,880	42,782,732	45,203,227	47,151,810	50,396,414
Other Taxes	2,924,000	3,048,000	3,103,000	2,893,500	2,993,000	3,267,900	3,678,800	3,517,000	3,307,000	4,031,000
Licenses, Fees & Permits	281,367	302,512	323,512	360,350	387,090	442,635	467,065	584,218	569,902	585,242
Intergovernmental - Municipal	1,751,788	1,356,264	1,272,071	1,363,554	1,402,237	1,409,050	1,420,049	2,096,399	2,466,499	2,928,317
Intergovernmental - Education	10,482,354	10,871,108	9,946,831	9,826,081	10,976,063	10,514,745	9,858,866	11,058,375	12,399,982	11,529,277
Charges for Service - Municipal	1,097,524	1,179,368	1,185,600	1,160,960	1,162,960	1,166,773	1,223,216	1,329,595	1,372,845	1,478,967
Charges for Service - Education	220,812	166,411	137,000	102,000	83,339	71,338	98,349	128,349	208,494	208,494
Fines & Penalties	16,150	28,500	28,750	41,800	40,060	39,500	39,495	38,395	35,245	30,475
Interest on Investments	100,000	50,000	40,000	20,000	60,000	150,000	215,000	220,000	100,000	50,000
Donations & Contributions	140,000	115,000	109,000	109,000	30,000	30,000	25,000	25,000	60,000	25,000
Other	394,900	342,350	346,200	341,300	323,350	354,700	366,400	367,084	415,136	338,383
<b>Total</b>	<b>49,873,531</b>	<b>52,807,965</b>	<b>52,994,543</b>	<b>55,034,377</b>	<b>57,762,598</b>	<b>59,119,521</b>	<b>60,174,972</b>	<b>64,567,642</b>	<b>68,086,913</b>	<b>71,601,569</b>
<b>Other Sources</b>										
Sale of Assets	16,000	303,566	8,000	-	-	-	-	-	-	-
Transfers In	200,000	675,000	710,000	500,000	514,000	545,000	600,000	638,600	673,969	807,122
Use of Balances - Municipal	1,100,000	1,020,000	1,050,000	875,000	600,000	550,000	600,000	612,000	650,000	747,000
Use of Balances - Educational	3,486,000	2,800,000	3,337,000	3,187,109	2,599,363	2,611,364	2,611,364	2,111,364	1,811,364	1,904,221
<b>Total</b>	<b>4,802,000</b>	<b>4,798,566</b>	<b>5,105,000</b>	<b>4,562,109</b>	<b>3,713,363</b>	<b>3,706,364</b>	<b>3,811,364</b>	<b>3,361,964</b>	<b>3,135,333</b>	<b>3,458,343</b>
<b>Total Revenues and Other Sources</b>	<b>54,675,531</b>	<b>57,606,531</b>	<b>58,099,543</b>	<b>59,596,486</b>	<b>61,475,961</b>	<b>62,825,885</b>	<b>63,986,336</b>	<b>67,929,606</b>	<b>71,222,246</b>	<b>75,059,912</b>
<b>Expenditures</b>										
General Government	3,408,627	3,542,300	3,606,148	3,753,660	3,892,591	4,000,751	4,004,947	4,454,184	4,635,248	5,033,811
Public Safety	8,055,290	8,220,743	8,506,606	8,722,397	8,901,684	9,231,933	9,565,594	10,305,729	10,649,358	11,232,799
Public Works	3,622,322	3,688,244	3,756,201	3,794,741	3,898,766	4,027,323	4,165,022	4,120,676	4,055,985	4,612,714
Human Services	169,439	172,850	166,373	182,760	176,117	180,774	183,825	198,247	834,409	651,047
Education	33,491,029	35,570,775	35,763,587	36,525,855	37,695,535	37,878,469	38,132,210	40,153,709	42,748,055	43,651,333
Recreation & Culture	2,358,992	2,561,001	2,709,986	2,771,373	2,843,126	3,012,905	3,197,541	3,393,355	3,266,794	3,620,137
Debt Service	542,010	923,898	922,515	899,505	856,760	873,286	992,458	970,543	948,437	936,659
County Tax	1,183,264	1,249,487	1,333,350	1,360,042	1,410,855	1,517,700	1,565,279	1,590,123	1,674,551	1,664,113
Unclassified	209,558	241,258	186,917	217,917	346,699	415,041	478,502	550,040	521,409	766,379
<b>Total</b>	<b>53,040,531</b>	<b>56,170,556</b>	<b>56,951,683</b>	<b>58,228,250</b>	<b>60,022,133</b>	<b>61,138,182</b>	<b>62,285,378</b>	<b>65,736,606</b>	<b>69,334,246</b>	<b>72,168,992</b>
<b>Other Uses</b>										
Transfer Out to Special Revenue	-	-	-	-	-	-	-	70,000	-	70,000
Transfer Out to Capital Projects	1,385,000	1,195,975	903,860	1,174,236	1,259,828	1,462,703	1,475,958	1,898,000	1,838,000	2,695,920
Transfers Out to Enterprise	250,000	240,000	244,000	194,000	194,000	225,000	225,000	225,000	50,000	125,000
<b>Total</b>	<b>1,635,000</b>	<b>1,435,975</b>	<b>1,147,860</b>	<b>1,368,236</b>	<b>1,453,828</b>	<b>1,687,703</b>	<b>1,700,958</b>	<b>2,193,000</b>	<b>1,888,000</b>	<b>2,890,920</b>
<b>Total Expenditures and Other Uses</b>	<b>54,675,531</b>	<b>57,606,531</b>	<b>58,099,543</b>	<b>59,596,486</b>	<b>61,475,961</b>	<b>62,825,885</b>	<b>63,986,336</b>	<b>67,929,606</b>	<b>71,222,246</b>	<b>75,059,912</b>

**Town of Brunswick  
2021-22 General Fund Budget  
Revenues by Source**



**Town of Brunswick, Maine  
Revenue Budget - Summary**

	<b>2019-20 Actual</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Adjusted</b>	<b>2020-21 Estimated</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>Taxes</u></b>								
Real and Personal Property	45,310,922	46,658,810	-	46,658,810	47,829,570	52,704,617	51,210,914	50,396,414
Interest on Delinquent Taxes	90,500	90,000	-	90,000	95,615	90,000	90,000	90,000
Tax Lien Costs	12,656	13,000	-	13,000	13,273	13,000	13,000	13,000
Payment in Lieu of Taxes	411,504	390,000	-	390,000	407,054	400,000	400,000	400,000
Auto Excise Tax	3,553,115	3,275,000	-	3,275,000	3,760,140	3,500,000	3,500,000	3,500,000
Watercraft Excise Tax	24,000	24,000	-	24,000	19,149	20,000	20,000	20,000
Aircraft Excise Tax	21,334	8,000	-	8,000	8,370	8,000	8,000	8,000
	<b>49,424,031</b>	<b>50,458,810</b>	-	<b>50,458,810</b>	<b>52,133,171</b>	<b>56,735,617</b>	<b>55,241,914</b>	<b>54,427,414</b>
<b><u>Licenses and Fees</u></b>								
Finance Department	22,005	26,500	-	26,500	1,060	10,000	10,000	10,000
Codes Enforcement	288,343	295,000	-	295,000	400,978	340,000	340,000	340,000
Town Clerk	156,544	175,702	-	175,702	151,532	162,542	162,542	162,542
Planning & Development	32,819	40,000	-	40,000	70,050	40,000	40,000	40,000
Fire Department	3,520	2,000	-	2,000	1,790	2,000	2,000	2,000
Police Department	700	700	-	700	710	700	700	700
Public Works	31,938	30,000	-	30,000	36,727	30,000	30,000	30,000
	<b>535,869</b>	<b>569,902</b>	-	<b>569,902</b>	<b>662,847</b>	<b>585,242</b>	<b>585,242</b>	<b>585,242</b>
<b><u>Intergovernmental</u></b>								
State Revenue Sharing	1,939,959	1,800,000	-	1,800,000	2,209,302	2,200,000	2,200,000	2,450,000
Public Safety	32,980	-	-	-	-	-	-	-
Public Works	209,110	200,000	-	200,000	195,424	195,000	195,000	195,000
Parks & Recreation	10,000	9,999	-	9,999	10,000	10,000	10,000	10,000
Other Municipal	183,149	456,500	-	456,500	181,189	273,317	273,317	273,317
Education Subsidy	11,058,375	12,399,982	-	12,399,982	12,399,982	11,529,277	11,529,277	11,529,277
	<b>13,433,573</b>	<b>14,866,481</b>	-	<b>14,866,481</b>	<b>14,995,897</b>	<b>14,207,594</b>	<b>14,207,594</b>	<b>14,457,594</b>

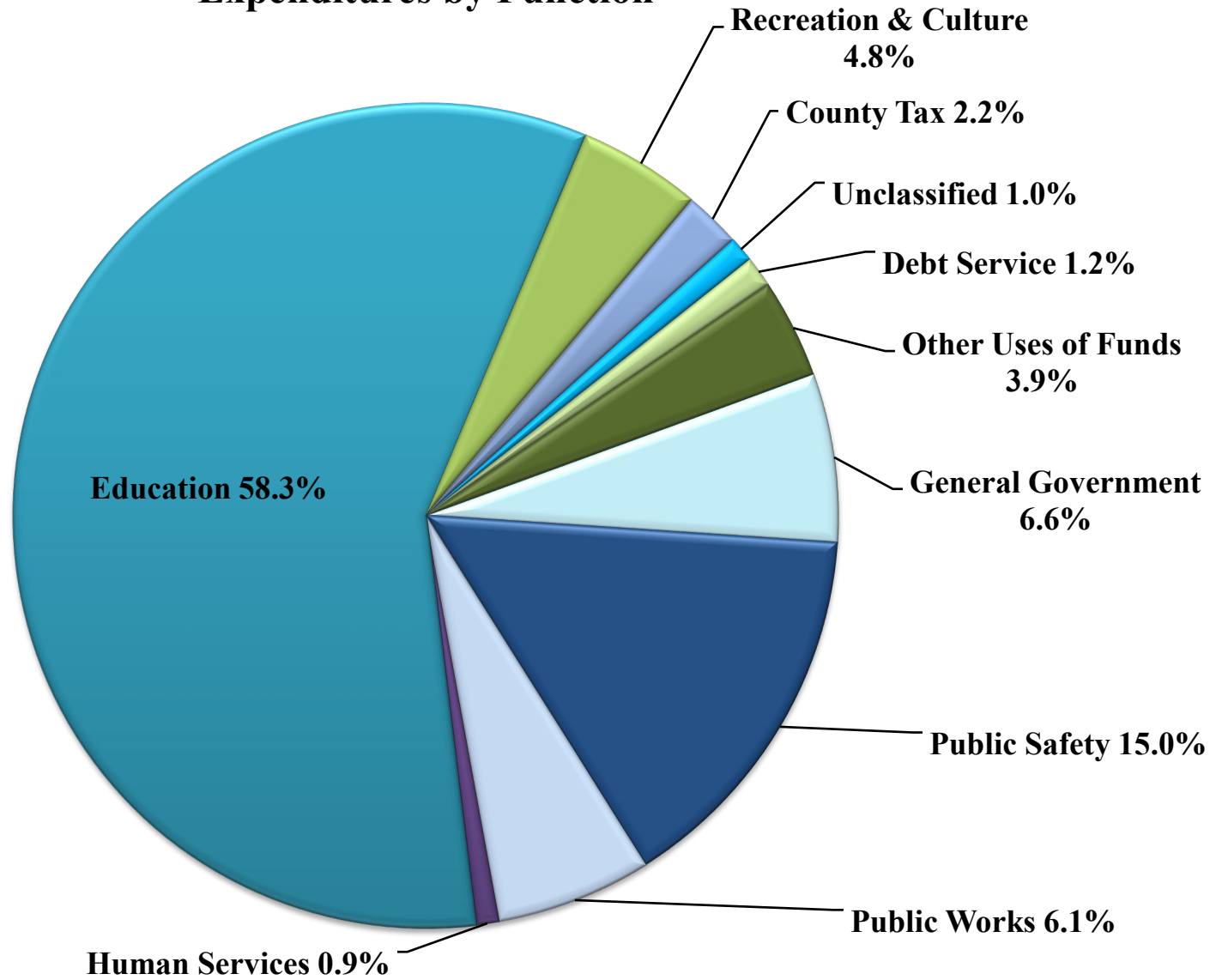
**Town of Brunswick, Maine  
Revenue Budget - Summary**

	2019-20 Actual	2020-21 Budget	2020-21 Adjustments	2020-21 Adjusted	2020-21 Estimated	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>Charges for Services</u></b>								
Auto registration	60,293	70,000	-	70,000	64,139	60,000	60,000	60,000
Boat, ATV, snowmobile registration	1,195	1,600	-	1,600	1,088	1,200	1,200	1,200
Property Rental	6,701	9,092	-	9,092	19,042	17,292	17,292	17,292
Emergency medical services	1,084,172	1,000,000	-	1,000,000	1,097,681	1,100,000	1,100,000	1,100,000
Fire department	726	1,500	-	1,500	648	1,500	1,500	1,500
Police department	121,607	123,908	-	123,908	122,951	123,000	123,000	123,000
Dispatch services	150,792	150,745	-	150,745	155,316	159,975	159,975	159,975
Public works	1,908	1,000	-	1,000	-	1,000	1,000	1,000
Recycling	18,557	15,000	-	15,000	24,377	15,000	15,000	15,000
Education - tuition, transportation	198,085	208,494	-	208,494	208,494	208,494	208,494	208,494
	<b>1,644,036</b>	<b>1,581,339</b>	-	<b>1,581,339</b>	<b>1,693,736</b>	<b>1,687,461</b>	<b>1,687,461</b>	<b>1,687,461</b>
<b><u>Fines and Penalties</u></b>								
Town clerk	5,640	4,745	-	4,745	1,375	4,925	4,925	4,925
Fire department	100	-	-	-	200	100	100	100
Police department	38,120	30,500	-	30,500	23,330	25,450	25,450	25,450
	<b>43,860</b>	<b>35,245</b>	-	<b>35,245</b>	<b>24,905</b>	<b>30,475</b>	<b>30,475</b>	<b>30,475</b>
<b><u>Interest</u></b>								
Interest earned	300,692	100,000	-	100,000	76,558	50,000	50,000	50,000
	<b>300,692</b>	<b>100,000</b>	-	<b>100,000</b>	<b>76,558</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b><u>Donations and Contributions</u></b>								
From BDC	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
From Portland - for Asylum Seekers	35,000	35,000	-	35,000	35,000	-	-	-
	<b>60,000</b>	<b>60,000</b>	-	<b>60,000</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Town of Brunswick, Maine  
Revenue Budget - Summary**

	2019-20 Actual	2020-21 Budget	2020-21 Adjustments	2020-21 Adjusted	2020-21 Estimated	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>Unclassified</u></b>								
Cable TV franchise fees	288,446	280,000	-	280,000	286,020	280,000	280,000	280,000
Municipal miscellaneous	50,207	8,200	-	8,200	3,575	5,710	5,710	5,710
Education miscellaneous	85,592	126,936	-	126,936	126,936	52,673	52,673	52,673
Other	18,904	-	-	-	470	-	-	-
	<b>443,149</b>	<b>415,136</b>	<b>-</b>	<b>415,136</b>	<b>417,001</b>	<b>338,383</b>	<b>338,383</b>	<b>338,383</b>
<b><u>Other Sources</u></b>								
Sale of assets	42	-	-	-	-	-	-	-
Transfers from other funds	678,945	673,969	63,000	736,969	736,969	807,122	807,122	807,122
	<b>678,987</b>	<b>673,969</b>	<b>63,000</b>	<b>736,969</b>	<b>736,969</b>	<b>807,122</b>	<b>807,122</b>	<b>807,122</b>
<b><u>Use of Fund Balances</u></b>								
Unassigned Fund Balance	-	650,000	-	650,000	650,000	500,000	500,000	547,000
Encumbrances	-	-	113,612	113,612	113,612	-	-	-
State Revenue Sharing Balance	-	-	-	-	-	-	-	200,000
Restricted Fund Balances - Education	-	1,811,364	-	1,811,364	1,811,364	1,311,364	1,404,221	1,904,221
	<b>-</b>	<b>2,461,364</b>	<b>113,612</b>	<b>2,574,976</b>	<b>2,574,976</b>	<b>1,811,364</b>	<b>1,904,221</b>	<b>2,651,221</b>
<b>Total Revenues, Other Sources and Use of Fund Balances</b>	<b>66,564,197</b>	<b>71,222,246</b>	<b>176,612</b>	<b>71,398,858</b>	<b>73,376,060</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>

**Town of Brunswick  
2021-22 General Fund Budget  
Expenditures by Function**



**Town of Brunswick, Maine  
Expenditure Budget - Summary**

	<b>2019-20 Expended</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>General Government</u></b>								
Administration	597,856	569,964	-	569,964	501,413	578,774	578,774	576,774
Finance	723,310	794,328	-	794,328	761,383	818,235	818,235	815,235
Technology Services	328,900	360,528	-	360,528	350,258	391,319	391,319	390,319
Municipal Officers	225,153	261,369	-	261,369	249,142	252,369	252,369	251,369
Town Hall Building	171,704	169,650	-	169,650	184,562	197,353	195,353	194,353
Risk Management	534,037	611,393	-	611,393	651,253	713,337	713,337	713,337
Cable TV	82,442	95,133	-	95,133	94,142	111,709	111,709	111,709
Assessing	257,923	304,876	-	304,876	284,788	311,712	307,512	306,012
Town Clerk & Elections	371,790	422,470	-	422,470	419,043	415,833	415,833	413,833
Engineering	232,219	276,999	-	276,999	273,979	305,337	309,837	308,337
Planning	547,552	625,539	67,649	693,188	599,117	684,232	684,232	682,732
Economic Development	111,211	142,999	63,000	205,999	190,720	395,801	270,801	269,801
	<b>4,184,097</b>	<b>4,635,248</b>	<b>130,649</b>	<b>4,765,897</b>	<b>4,559,800</b>	<b>5,176,011</b>	<b>5,049,311</b>	<b>5,033,811</b>
<b><u>Public Safety</u></b>								
Fire Department	3,850,817	4,046,295	3,300	4,049,595	4,133,254	4,486,338	4,300,818	4,300,818
Central Fire Station	31,905	46,775	-	46,775	35,375	47,975	47,975	47,975
Emerson Fire Station	54,170	62,700	-	62,700	57,460	69,800	69,800	69,800
Police Department	4,172,036	4,431,687	8,970	4,440,657	3,995,192	4,865,774	4,823,005	4,823,005
Emergency Services Dispatch	849,119	973,899	-	973,899	873,298	961,102	961,102	961,102
Police Station Building	114,941	119,306	-	119,306	133,671	121,440	121,440	121,440
Coastal Resources	98,370	117,696	1,972	119,668	110,920	129,659	129,659	129,659
Streetlights	200,253	216,000	-	216,000	208,000	216,000	94,000	94,000
Traffic Signals	23,593	33,000	-	33,000	27,643	33,000	33,000	33,000
Fire Suppression (Hydrants)	556,384	600,000	-	600,000	614,604	650,000	650,000	650,000
Emergency Management	1,070	2,000	-	2,000	800	2,000	2,000	2,000
	<b>9,952,658</b>	<b>10,649,358</b>	<b>14,242</b>	<b>10,663,600</b>	<b>10,190,217</b>	<b>11,583,088</b>	<b>11,232,799</b>	<b>11,232,799</b>



**Town of Brunswick, Maine  
Expenditure Budget - Summary**

	<b>2019-20 Expended</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>Public Works</u></b>								
Administration	380,558	300,875	-	300,875	309,396	433,975	433,975	433,975
General Maintenance	1,780,483	1,933,515	-	1,933,515	1,804,524	2,142,761	2,142,761	2,142,761
Refuse Collection & Disposal	551,440	659,899	-	659,899	659,899	672,975	672,975	672,975
Recycling	447,390	496,518	-	496,518	495,490	531,390	531,390	531,390
Central Garage	611,189	665,178	-	665,178	624,830	840,113	840,113	831,613
	<b>3,771,060</b>	<b>4,055,985</b>	-	<b>4,055,985</b>	<b>3,894,139</b>	<b>4,621,214</b>	<b>4,621,214</b>	<b>4,612,714</b>
<b><u>Human Services</u></b>								
General Assistance	284,756	732,159	2,354	734,513	289,437	451,116	451,116	451,116
Health & Social Services	89,730	102,250	-	102,250	100,550	199,931	199,931	199,931
	<b>374,486</b>	<b>834,409</b>	<b>2,354</b>	<b>836,763</b>	<b>389,987</b>	<b>651,047</b>	<b>651,047</b>	<b>651,047</b>
<b><u>Education</u></b>								
School Department	37,967,472	42,748,055	-	42,748,055	42,748,055	43,987,190	43,651,333	43,651,333
	<b>37,967,472</b>	<b>42,748,055</b>	-	<b>42,748,055</b>	<b>42,748,055</b>	<b>43,987,190</b>	<b>43,651,333</b>	<b>43,651,333</b>
<b><u>Recreation &amp; Culture</u></b>								
Recreation Administration	458,550	484,168	-	484,168	455,800	496,343	496,343	496,343
Buildings & Grounds Maintenan	878,545	857,008	29,367	886,375	889,473	1,142,521	1,102,021	1,099,521
Recreation Building	215,650	233,573	-	233,573	224,006	246,809	246,809	245,809
Teen Center	18,051	18,051	-	18,051	18,051	20,000	20,000	20,000
People Plus Center	137,727	140,553	-	140,553	140,053	150,000	147,000	147,000
Curtis Memorial Library	1,522,449	1,533,441	-	1,533,441	1,533,441	1,611,464	1,586,464	1,611,464
	<b>3,230,972</b>	<b>3,266,794</b>	<b>29,367</b>	<b>3,296,161</b>	<b>3,260,824</b>	<b>3,667,137</b>	<b>3,598,637</b>	<b>3,620,137</b>

**Town of Brunswick, Maine  
Expenditure Budget - Summary**

	<b>2019-20 Expended</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>County Tax</u></b>	1,590,123	1,674,551	-	1,674,551	1,674,551	1,664,113	1,664,113	1,664,113
	<b>1,590,123</b>	<b>1,674,551</b>	<b>-</b>	<b>1,674,551</b>	<b>1,674,551</b>	<b>1,664,113</b>	<b>1,664,113</b>	<b>1,664,113</b>
<b><u>Unclassified</u></b>								
Promotion & Development	267,554	308,209	(4,500)	303,709	298,801	323,179	303,179	303,179
Additional School Assistance	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
Cemetery Care	500	3,200	-	3,200	1,500	3,200	3,200	3,200
Contingency Reserve	(174,789)	200,000	-	200,000	35,000	250,000	250,000	450,000
	<b>103,265</b>	<b>521,409</b>	<b>(4,500)</b>	<b>516,909</b>	<b>345,301</b>	<b>586,379</b>	<b>566,379</b>	<b>766,379</b>
<b><u>Debt Service</u></b>								
Principal & Interest Payments	970,543	948,437	-	948,437	948,437	1,436,159	936,659	936,659
	<b>970,543</b>	<b>948,437</b>	<b>-</b>	<b>948,437</b>	<b>948,437</b>	<b>1,436,159</b>	<b>936,659</b>	<b>936,659</b>
<b>Total Expenditures</b>	<b>62,144,676</b>	<b>69,334,246</b>	<b>172,112</b>	<b>69,506,358</b>	<b>68,011,311</b>	<b>73,372,338</b>	<b>71,971,492</b>	<b>72,168,992</b>
<b><u>Other Uses of Funds</u></b>								
To Other Funds - Special Revenu	74,500	-	4,500	4,500	4,500	70,000	70,000	70,000
To Other Funds - Capital	1,898,000	1,838,000	-	1,838,000	1,838,000	2,710,920	2,710,920	2,695,920
To Other Funds - Enterprise	225,000	50,000	-	50,000	50,000	125,000	125,000	125,000
<b>Total Other Uses</b>	<b>2,197,500</b>	<b>1,888,000</b>	<b>4,500</b>	<b>1,892,500</b>	<b>1,892,500</b>	<b>2,905,920</b>	<b>2,905,920</b>	<b>2,890,920</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>64,342,176</b>	<b>71,222,246</b>	<b>176,612</b>	<b>71,398,858</b>	<b>69,903,811</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>

**Town of Brunswick, Maine  
Expenditure Budget - Summary**

	<b>2019-20 Expended</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>64,342,176</b>	<b>71,222,246</b>	<b>176,612</b>	<b>71,398,858</b>	<b>69,903,811</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>
<b>Revenues &amp; Other Sources</b>	19,313,316	22,763,436	176,612	22,940,048	23,337,188	21,373,641	21,466,498	22,213,498
<b>Net Before SRS</b>	45,028,860	48,458,810	-	48,458,810	46,566,623	54,904,617	53,410,914	52,846,414
State Revenue Sharing	1,939,959	1,800,000	-	1,800,000	2,209,302	2,200,000	2,200,000	2,450,000
<b>NET REQUIRED FROM PROPERTY TAXES</b>		<b>46,658,810</b>				<b>52,704,617</b>	<b>51,210,914</b>	<b>50,396,414</b>
Plus Allowances:								
Deferred Property Taxes		200,000				200,000	200,000	200,000
Tax Abatements		75,000				75,000	75,000	75,000
Other		1,429,338				(8,400)	(1,439)	(2,250)
<b>TOTAL FROM PROPERTY TAXES</b>		<b>48,363,148</b>				<b>52,971,217</b>	<b>51,484,475</b>	<b>50,669,164</b>
<b>TAXABLE VALUATION</b>		2,243,673,982				2,266,110,722	2,266,110,722	2,266,110,722
<b>Plus State Share Homestead</b>		76,668,725				77,435,412	77,435,412	77,435,412
<b>Plus State Share BETE</b>		53,891,339				54,430,252	54,430,252	54,430,252
<b>TAX RATE VALUATION</b>		<b>2,374,234,046</b>				<b>2,397,976,386</b>	<b>2,397,976,386</b>	<b>2,397,976,386</b>
<b>TAX RATE</b>		<b>20.37</b>				<b>22.09</b>	<b>21.47</b>	<b>21.13</b>
						<i>(estimated)</i>	<i>(estimated)</i>	<i>(estimated)</i>
						8.44%	5.40%	3.73%

**Town of Brunswick, Maine  
Expenditure Budget - Summary**

	<b>2019-20 Expended</b>	<b>2020-21 Budget</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b>REIMBURSEMENT CALCULATIONS</b>								
<b>Homestead Reimbursement Calculation</b>								
Homestead Exempt Value		109,526,750				110,622,018	110,622,018	110,622,018
Homestead Reimbursement %		70.00%				70.00%	70.00%	70.00%
Homestead Reimbursement		1,561,742				1,710,548	1,662,538	1,636,210
<b>BETE Reimbursement Calculation</b>								
BETE Exempt Value		101,064,700				102,075,347	102,075,347	102,075,347
BETE Reimbursement %		53.32%				53.32%	53.32%	53.32%
BETE Reimbursement		1,097,767				1,202,283	1,168,539	1,150,034
<b>Property Tax Commitment</b>		<b>45,703,639</b>				<b>50,058,386</b>	<b>48,653,398</b>	<b>47,882,920</b>



# TOWN OF BRUNSWICK, MAINE

## MUNICIPAL BUDGET 2021-22

### Detailed Financial Information

<i>Revenue Budget Detail – by category/department</i>	<i>18</i>
<i>Expenditure Budget Detail – by department</i>	<i>24</i>

**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Taxes</u></b>									
111191-41110	Auto Excise Tax	3,553,115	3,275,000	-	3,275,000	3,760,140	3,500,000	3,500,000	3,500,000
111191-41111	Watercraft Excise Tax	24,000	24,000	-	24,000	19,149	20,000	20,000	20,000
111191-41112	Aircraft Excise Tax	21,334	8,000	-	8,000	8,370	8,000	8,000	8,000
111190-41105	Interest on Taxes	73,266	73,000	-	73,000	73,690	73,000	73,000	73,000
111190-41106	Tax Lien Costs	12,656	13,000	-	13,000	13,273	13,000	13,000	13,000
111190-41107	Tax Lien Interest	17,234	17,000	-	17,000	21,925	17,000	17,000	17,000
111190-41109	Payments In Lieu Of Taxes (PILOT)	411,504	390,000	-	390,000	407,054	400,000	400,000	400,000
		<b>4,113,109</b>	<b>3,800,000</b>	<b>-</b>	<b>3,800,000</b>	<b>4,303,601</b>	<b>4,031,000</b>	<b>4,031,000</b>	<b>4,031,000</b>
<b><u>Intergovernmental</u></b>									
131190-43102	State Tax Exemptions	67,059	55,000	-	55,000	60,456	55,000	55,000	55,000
131132-43103	Highway Grant Fund	209,110	200,000	-	200,000	195,424	195,000	195,000	195,000
131192-43106	Snowmobile Receipts	1,589	1,500	-	1,500	1,622	1,500	1,500	1,500
131142-43104	Gen. Asst. Reimbursement	114,501	400,000	-	400,000	112,000	210,000	210,000	210,000
131152-43108	IFW- Mere Point Boat Launch	10,000	9,999	-	9,999	10,000	10,000	10,000	10,000
131192-43105	Emergency Preparedness	32,980	-	-	-	-	-	-	-
131192-43508	Portland METRO CARES Act	-	-	-	-	7,111	6,817	6,817	6,817
		<b>435,239</b>	<b>666,499</b>	<b>-</b>	<b>666,499</b>	<b>386,613</b>	<b>478,317</b>	<b>478,317</b>	<b>478,317</b>
<b><u>Administration</u></b>									
141211-44121	Property Rental	4,151	7,092	-	7,092	7,092	7,092	7,092	7,092
191011-49000	Miscellaneous	418	-	-	-	14	-	-	-
		<b>4,569</b>	<b>7,092</b>	<b>-</b>	<b>7,092</b>	<b>7,106</b>	<b>7,092</b>	<b>7,092</b>	<b>7,092</b>
<b><u>Finance Department</u></b>									
121111-42207	Passport Fees	17,220	20,000	-	20,000	1,060	10,000	10,000	10,000
121111-42209	Passport Photos	4,785	6,500	-	6,500	-	-	-	-
141111-44110	Auto Registration Fees	60,293	70,000	-	70,000	64,139	60,000	60,000	60,000
141111-44111	Boat, ATV, Snowmobile Regs.	1,195	1,600	-	1,600	1,088	1,200	1,200	1,200
191111-49000	Miscellaneous	10,879	3,000	-	3,000	1,371	1,500	1,500	1,500
		<b>94,372</b>	<b>101,100</b>	<b>-</b>	<b>101,100</b>	<b>67,658</b>	<b>72,700</b>	<b>72,700</b>	<b>72,700</b>

**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Codes Enforcement</u></b>									
121411-42100	Building Permits	195,284	220,000	-	220,000	292,000	250,000	250,000	250,000
121411-42101	Electrical Permits	42,124	40,000	-	40,000	56,438	45,000	45,000	45,000
121411-42102	Plumbing Permits	50,935	35,000	-	35,000	52,540	45,000	45,000	45,000
121411-42103	Zoning Board Fees	-	-	-	-	-	-	-	-
		<b>288,343</b>	<b>295,000</b>	<b>-</b>	<b>295,000</b>	<b>400,978</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
<b><u>Town Clerk</u></b>									
121611-42200	Hunting & Fishing Licenses	482	700	-	700	40	250	250	250
121611-42201	Dog Licenses	2,678	2,600	-	2,600	2,000	2,600	2,600	2,600
121611-42202	Vital Statistics	39,141	47,500	-	47,500	30,000	35,000	35,000	35,000
121611-42203	General Licenses	25,086	31,225	-	31,225	29,000	29,835	29,835	29,835
121611-42204	Victualer Licenses	18,630	23,785	-	23,785	21,000	22,965	22,965	22,965
121611-42205	Shellfish Licenses	36,800	37,100	-	37,100	37,100	37,100	37,100	37,100
121611-42206	Neutered/Spayed Dog License	4,860	4,500	-	4,500	4,100	4,500	4,500	4,500
121611-42208	Postage Fees	-	-	-	-	-	-	-	-
121611-42210	Mooring Fees	18,042	17,492	-	17,492	17,492	17,492	17,492	17,492
121611-42215	Marijuana Licenses	10,825	10,800	-	10,800	10,800	12,800	12,800	12,800
151621-45103	Unlicensed Dogs	3,100	3,750	-	3,750	200	3,750	3,750	3,750
151611-45108	General License Late Penalty	990	225	-	225	225	225	225	225
151611-45109	Mooring Fee Late Penalty	500	500	-	500	500	500	500	500
151611-45110	Victualers License Late Penalty	1,050	270	-	270	450	450	450	450
151611-45111	Shellfish License Late Penalty	-	-	-	-	-	-	-	-
191611-49000	Miscellaneous	1,863	2,000	-	2,000	500	1,760	1,760	1,760
		<b>164,047</b>	<b>182,447</b>	<b>-</b>	<b>182,447</b>	<b>153,407</b>	<b>169,227</b>	<b>169,227</b>	<b>169,227</b>
<b><u>Planning Department</u></b>									
121911-42300	Planning Fees	32,819	40,000	-	40,000	70,050	40,000	40,000	40,000
191911-49000	Miscellaneous	110	200	-	200	352	200	200	200
		<b>32,929</b>	<b>40,200</b>	<b>-</b>	<b>40,200</b>	<b>70,402</b>	<b>40,200</b>	<b>40,200</b>	<b>40,200</b>

**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Fire Department</u></b>									
122121-42400	Fire Code Permits	3,520	2,000	-	2,000	1,790	2,000	2,000	2,000
142121-44155	Ambulance Service Fees	1,084,172	1,000,000	-	1,000,000	1,097,681	1,100,000	1,100,000	1,100,000
142121-44166	Special Detail, Fire	726	1,500	-	1,500	648	1,500	1,500	1,500
152121-45104	Fire False Alarms	-	-	-	-	-	-	-	-
152121-45107	Fire Code Violation Fines	100	-	-	-	200	100	100	100
192121-49000	Miscellaneous	630	1,000	-	1,000	808	500	500	500
		<b>1,089,148</b>	<b>1,004,500</b>	<b>-</b>	<b>1,004,500</b>	<b>1,101,127</b>	<b>1,104,100</b>	<b>1,104,100</b>	<b>1,104,100</b>
<b><u>Police Department</u></b>									
122221-42500	Concealed Weapons Permits	350	400	-	400	410	400	400	400
122221-42501	Parking Permit Fee	350	300	-	300	300	300	300	300
142221-44161	Witness Fees	1,824	1,000	-	1,000	-	500	500	500
142221-44162	Police Reports	6,346	4,500	-	4,500	3,973	4,000	4,000	4,000
142221-44163	School Resource Officer	92,700	96,408	-	96,408	96,408	96,500	96,500	96,500
142221-44165	Special Details	2,833	3,000	-	3,000	3,000	3,000	3,000	3,000
142221-44167	Dispatch Services Fees	150,792	150,745	-	150,745	155,316	159,975	159,975	159,975
142221-44168	Animal Control Officer Service Fee	17,904	19,000	-	19,000	19,570	19,000	19,000	19,000
152221-45100	Ordinance Fines	1,490	200	-	200	414	200	200	200
152221-45101	Parking Violations	36,230	30,000	-	30,000	22,706	25,000	25,000	25,000
152221-45102	Leash Law Receipts	350	200	-	200	150	150	150	150
152221-45105	False Alarm Fines	50	100	-	100	60	100	100	100
192221-49000	Miscellaneous	25,709	-	-	-	508	-	-	-
		<b>336,928</b>	<b>305,853</b>	<b>-</b>	<b>305,853</b>	<b>302,815</b>	<b>309,125</b>	<b>309,125</b>	<b>309,125</b>



**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Public Works Department</u></b>									
123131-42600	Opening Permits	31,938	30,000	-	30,000	36,727	30,000	30,000	30,000
143131-44174	Labor & Materials	1,908	1,000	-	1,000	-	1,000	1,000	1,000
143431-44175	Solid Waste Recycling	18,557	15,000	-	15,000	24,377	15,000	15,000	15,000
193131-49000	Miscellaneous	10,598	1,500	-	1,500	17	1,500	1,500	1,500
		<b>63,001</b>	<b>47,500</b>	<b>-</b>	<b>47,500</b>	<b>61,121</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>
<b><u>General Assistance</u></b>									
194141-49103	General Assistance Recovery	1,599	-	-	-	470	-	-	-
		<b>1,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Parks and Recreation</u></b>									
145051-44121	Rental of Property	2,550	2,000	-	2,000	11,950	10,200	10,200	10,200
195051-49000	Recreation Misc.	-	500	-	500	5	250	250	250
		<b>2,550</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>11,955</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>
<b><u>Unclassified</u></b>									
191192-49100	CATV Fees	288,446	280,000	-	280,000	286,020	280,000	280,000	280,000
161193-46100	Interest on General Funds	300,692	100,000	-	100,000	76,558	50,000	50,000	50,000
191111-49106	Workers Comp. Proceeds	17,305	-	-	-	-	-	-	-
191111-49104	Prop & Casualty Dividend	-	-	-	-	-	-	-	-
171952-47000	From BDC	25,000	25,000	-	25,000	25,000	25,000	25,000	25,000
171012-47000	From Portland - for Asylum Seeker	35,000	35,000	-	35,000	35,000	-	-	-
		<b>666,443</b>	<b>440,000</b>	<b>-</b>	<b>440,000</b>	<b>422,578</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
<b>TOTAL MUNICIPAL REVENUE</b>		<b>7,292,277</b>	<b>6,892,691</b>	<b>-</b>	<b>6,892,691</b>	<b>7,289,831</b>	<b>6,964,711</b>	<b>6,964,711</b>	<b>6,964,711</b>

**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Education Revenues</u></b>									
134546-43120	State School Subsidy	11,058,375	12,399,982	-	12,399,982	12,399,982	11,529,277	11,529,277	11,529,277
144545-44100	Tuition, etc.	198,085	208,494	-	208,494	208,494	208,494	208,494	208,494
194545-49000	Miscellaneous	85,592	126,936	-	126,936	126,936	52,673	52,673	52,673
<b>TOTAL EDUCATION REVENUE</b>		<b>11,342,052</b>	<b>12,735,412</b>	<b>-</b>	<b>12,735,412</b>	<b>12,735,412</b>	<b>11,790,444</b>	<b>11,790,444</b>	<b>11,790,444</b>
<b>TOTAL REVENUES</b>		<b>18,634,329</b>	<b>19,628,103</b>	<b>-</b>	<b>19,628,103</b>	<b>20,025,243</b>	<b>18,755,155</b>	<b>18,755,155</b>	<b>18,755,155</b>
<b><u>Other Sources</u></b>									
191194-49150	Sale of General Assets	42	-	-	-	-	-	-	-
199980-48099	From Other Funds	40,345	-	-	-	-	-	-	-
199980-48100	Special Revenue (TIF) Funds	638,600	673,969	63,000	736,969	736,969	807,122	807,122	807,122
<b>TOTAL OTHER SOURCES</b>		<b>678,987</b>	<b>673,969</b>	<b>63,000</b>	<b>736,969</b>	<b>736,969</b>	<b>807,122</b>	<b>807,122</b>	<b>807,122</b>

**Town of Brunswick, Maine**  
**Revenue Budget - Detail (By Category)**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
		<b>Actual</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>Use of General Fund Balances</u></b>									
181100-48000	Unassigned Fund Balance	-	650,000	-	650,000	650,000	500,000	500,000	547,000
181100-48000	Encumbrances	-	-	113,612	113,612	113,612	-	-	-
181100-48001	State Revenue Sharing Balance	-	-	-	-	-	-	-	200,000
184500-48004	Restricted Fund Balance - Educatio	-	1,811,364	-	1,811,364	1,811,364	1,311,364	1,404,221	1,904,221
	<b>TOTAL USE OF BALANCES</b>	<b>-</b>	<b>2,461,364</b>	<b>113,612</b>	<b>2,574,976</b>	<b>2,574,976</b>	<b>1,811,364</b>	<b>1,904,221</b>	<b>2,651,221</b>
	<b>TOTAL REVS. O.S. &amp; BALS.</b>	<b>19,313,316</b>	<b>22,763,436</b>	<b>176,612</b>	<b>22,940,048</b>	<b>23,337,188</b>	<b>21,373,641</b>	<b>21,466,498</b>	<b>22,213,498</b>
<b><u>State Revenue Sharing</u></b>									
131192-43101	Revenue Sharing	1,939,959	1,800,000	-	1,800,000	2,209,302	2,200,000	2,200,000	2,450,000
<b><u>Property Taxes</u></b>									
111190-41101	Property Taxes	45,450,122	48,363,148	-	48,363,148	48,021,792	52,971,217	51,484,475	50,669,164
111190-41103	Decrease/(Increase) in Deferred T	(50,412)	(200,000)	-	(200,000)	(150,000)	(200,000)	(200,000)	(200,000)
111190-41104	Tax Abatements	(88,788)	(75,000)	-	(75,000)	(42,222)	(75,000)	(75,000)	(75,000)
111190-41199	Other	-	(1,429,338)	-	(1,429,338)	-	8,400	1,439	2,250
	<b>Subtotal</b>	<b>45,310,922</b>	<b>46,658,810</b>	<b>-</b>	<b>46,658,810</b>	<b>47,829,570</b>	<b>52,704,617</b>	<b>51,210,914</b>	<b>50,396,414</b>
	<b>TOTAL</b>	<b>66,564,197</b>	<b>71,222,246</b>	<b>176,612</b>	<b>71,398,858</b>	<b>73,376,060</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>

**Town of Brunswick, Maine  
Expenditure Budget - Detail**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Est Expended</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>ADMINISTRATION - 11000</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	363,173	345,691	-	345,691	307,737	351,898	351,898	351,898
51040 Wages, Part-time	2,489	-	-	-	-	-	-	-
51110 Overtime	223	-	-	-	-	-	-	-
	<b>365,885</b>	<b>345,691</b>	<b>-</b>	<b>345,691</b>	<b>307,737</b>	<b>351,898</b>	<b>351,898</b>	<b>351,898</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	23,405	22,789	-	22,789	22,789	23,035	23,035	23,035
51420 Medicare	5,474	5,330	-	5,330	5,330	5,387	5,387	5,387
51430 Maine PERS	33,491	34,915	-	34,915	34,915	36,245	36,245	36,245
51440 Health Benefit	90,000	75,000	-	75,000	75,000	75,000	75,000	75,000
51490 Deferred Compensation	15,917	14,459	-	14,459	14,459	14,459	14,459	14,459
	<b>168,287</b>	<b>152,493</b>	<b>-</b>	<b>152,493</b>	<b>152,493</b>	<b>154,126</b>	<b>154,126</b>	<b>154,126</b>
<b>CONTRACTUAL SERVICES</b>								
52030 Pro Servs - Medical	7,005	7,500	-	7,500	6,000	7,500	7,500	7,500
52090 Pro Servs - Other	18,637	15,000	-	15,000	5,000	15,000	15,000	13,000
52500 Postage	76	300	-	300	100	300	300	300
52510 Telephone	2,312	2,760	-	2,760	2,483	2,400	2,400	2,400
52520 Advertising	2,045	3,400	-	3,400	2,000	4,000	4,000	4,000
52530 Printing	905	2,500	-	2,500	2,500	1,880	1,880	1,880
52540 Photocopies	2,102	1,560	-	1,560	1,500	1,560	1,560	1,560
52610 Travel	997	1,500	-	1,500	-	750	750	750
52640 Training	2,844	5,000	-	5,000	600	6,700	6,700	6,700
52660 Personnel Testing	382	750	-	750	400	750	750	750
52661 Background Checks	3,436	5,000	-	5,000	2,000	3,500	3,500	3,500
52670 Membership & Dues	1,299	1,995	-	1,995	1,500	1,995	1,995	1,995
	<b>42,040</b>	<b>47,265</b>	<b>-</b>	<b>47,265</b>	<b>24,083</b>	<b>46,335</b>	<b>46,335</b>	<b>44,335</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ADMINISTRATION - 11000</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	6,286	8,400	-	8,400	1,500	5,300	5,300	5,300
	<b>6,286</b>	<b>8,400</b>	<b>-</b>	<b>8,400</b>	<b>1,500</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>PROGRAMS</b>								
51460 Life Insurance (Retirees)	10,614	11,500	-	11,500	11,000	11,500	11,500	11,500
51465 Medical/Dep Care	4,389	4,315	-	4,315	4,300	4,315	4,315	4,315
55000 Program	-	-	-	-	-	5,000	5,000	5,000
55105 Personnel Board	355	300	-	300	300	300	300	300
	<b>15,358</b>	<b>16,115</b>	<b>-</b>	<b>16,115</b>	<b>15,600</b>	<b>21,115</b>	<b>21,115</b>	<b>21,115</b>
<b>TOTAL</b>	<b>597,856</b>	<b>569,964</b>	<b>-</b>	<b>569,964</b>	<b>501,413</b>	<b>578,774</b>	<b>578,774</b>	<b>576,774</b>

This account funds general administrative and human resources costs of the Town.

Salaries, Full-time:

Town Manager	115,360	115,360	115,360
Assistant Town Manager	101,306	101,306	101,306
Administrative Assistant	58,044	58,044	58,044
Human Resources Manager	76,243	76,243	76,243
One day calculation	945	945	945
	<b>351,898</b>	<b>351,898</b>	<b>351,898</b>

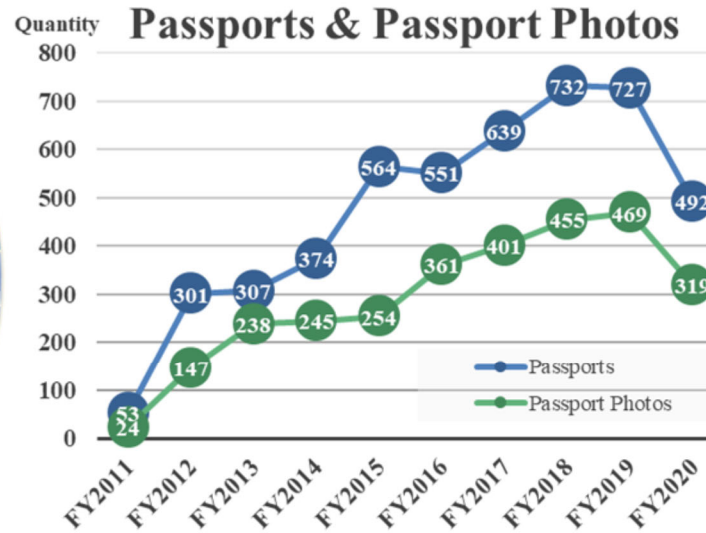
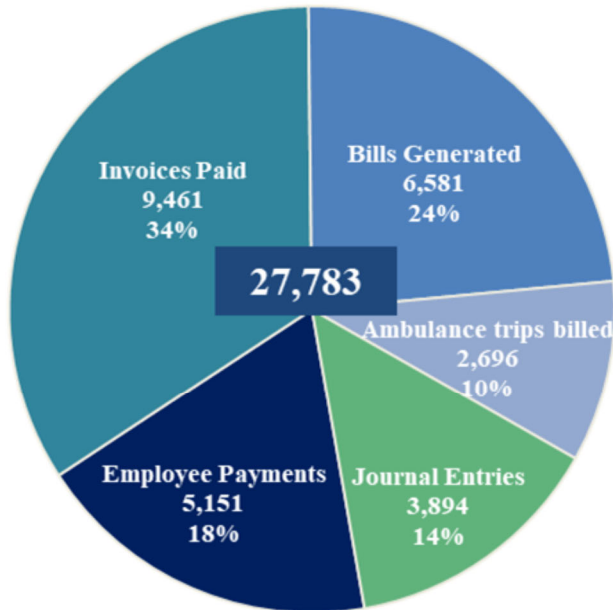
The Town Manager's benefit package includes deferred compensation.

The funding and accounting for legal services have been moved to the Municipal Officers budget, account 11200, as the Town Council appoints the Town Attorney.

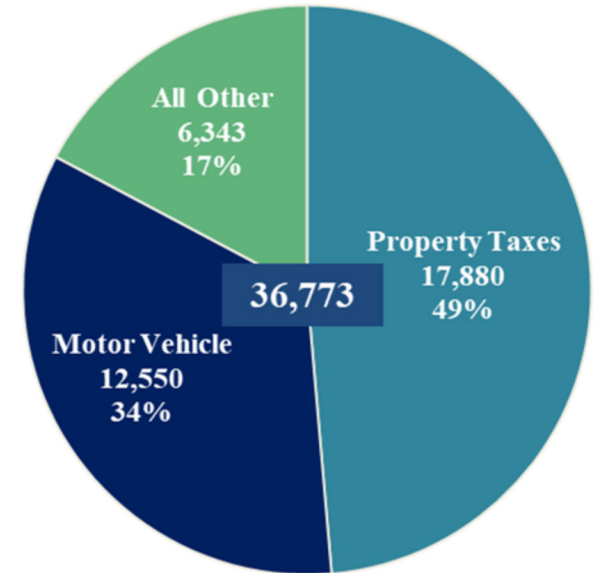
## FINANCE DEPARTMENT

The Finance Department is responsible for the financial matters of the Town, which includes financial reporting, accounting, treasury functions, payroll, general billing, tax billing and collections.

### Accounting Transactions

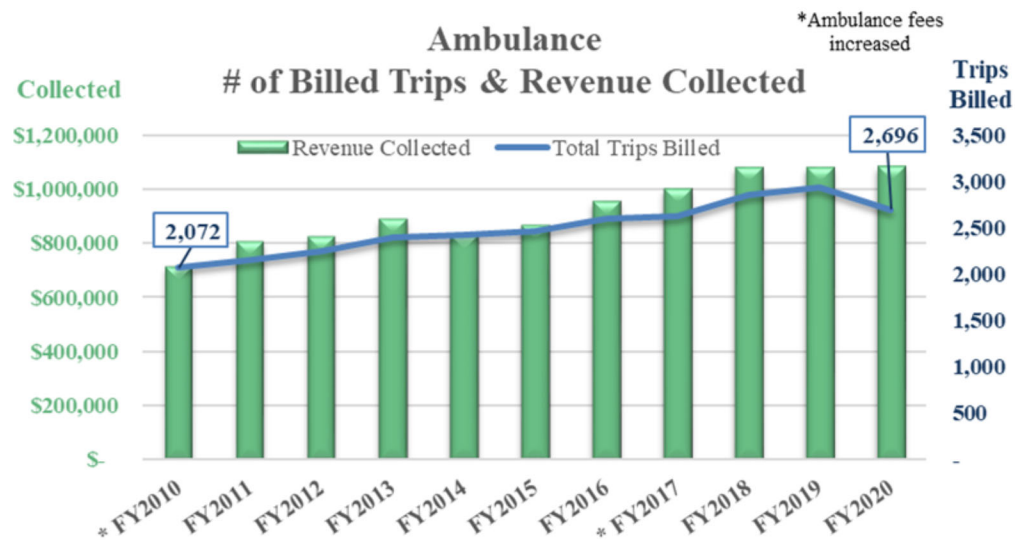


### Public Counter Transactions

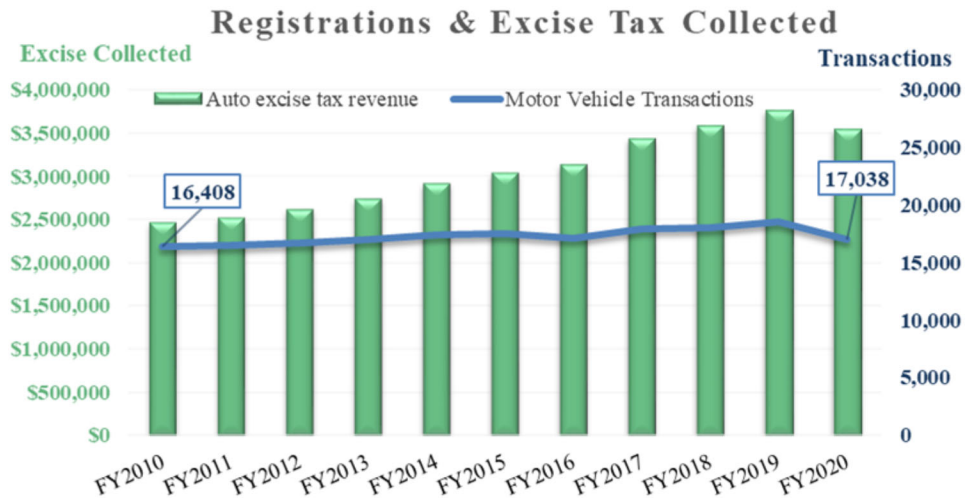


The tax office serves the Town's residents with motor vehicle, boat and ATV registrations, pass-

### Ambulance



### Motor Vehicle



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>FINANCE DEPARTMENT - 11100</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	453,191	471,596	-	471,596	458,500	484,656	484,656	484,656
51040 Wages, Part-time	-	2,000	-	2,000	1,000	10,000	10,000	10,000
51110 Overtime	352	2,000	-	2,000	1,000	1,000	1,000	1,000
	<b>453,543</b>	<b>475,596</b>	-	<b>475,596</b>	<b>460,500</b>	<b>495,656</b>	<b>495,656</b>	<b>495,656</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	27,827	30,857	-	30,857	28,996	31,794	31,794	31,794
51420 Medicare	6,508	7,216	-	7,216	7,007	7,436	7,436	7,436
51430 Maine PERS	30,623	28,014	-	28,014	33,000	38,459	38,459	38,459
51440 Health Benefit	133,266	150,000	-	150,000	150,000	150,000	150,000	150,000
51490 Deferred Compensation	8,837	11,774	-	11,774	9,800	6,736	6,736	6,736
	<b>207,061</b>	<b>227,861</b>	-	<b>227,861</b>	<b>228,803</b>	<b>234,425</b>	<b>234,425</b>	<b>234,425</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	3,715	5,780	-	5,780	5,616	5,780	5,780	5,780
52260 R & M Equipment	4,096	4,346	-	4,346	4,259	4,561	4,561	4,561
52360 Equipment Rental	660	700	-	700	660	700	700	700
52500 Postage	18,477	21,593	-	21,593	18,893	21,673	21,673	21,673
52510 Telephone	2,086	2,400	-	2,400	2,337	2,400	2,400	2,400
52530 Printing	11,762	15,758	-	15,758	11,813	15,758	15,758	15,758
52540 Photocopies	2,362	3,600	-	3,600	2,574	3,600	3,600	3,600
52610 Travel	160	1,000	-	1,000	500	1,000	1,000	1,000
52640 Training	1,484	13,000	-	13,000	5,000	13,000	13,000	10,000
52670 Membership & Dues	783	914	-	914	1,004	1,067	1,067	1,067
52870 Licenses	4,806	7,065	-	7,065	6,577	3,600	3,600	3,600
52871 Filing Fees	75	500	-	500	100	500	500	500
52880 Registry of Deeds	7,741	9,880	-	9,880	8,469	9,880	9,880	9,880
	<b>58,207</b>	<b>86,536</b>	-	<b>86,536</b>	<b>67,802</b>	<b>83,519</b>	<b>83,519</b>	<b>80,519</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>FINANCE DEPARTMENT - 11100</u></b> <b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	2,465	2,500	-	2,500	2,460	2,600	2,600	2,600
53030 Computer Supplies	215	650	-	650	400	600	600	600
53062 Publications	1,819	1,185	-	1,185	1,418	1,435	1,435	1,435
	<b>4,499</b>	<b>4,335</b>	-	<b>4,335</b>	<b>4,278</b>	<b>4,635</b>	<b>4,635</b>	<b>4,635</b>
 <b>TOTAL</b>	 <b>723,310</b>	 <b>794,328</b>	 -	 <b>794,328</b>	 <b>761,383</b>	 <b>818,235</b>	 <b>818,235</b>	 <b>815,235</b>

The Finance Department is responsible for financial reporting, accounting, treasury functions, and tax collection.

Salaries, Full-time:

Finance Director	104,365	104,365	104,365
Deputy Director	86,263	86,263	86,263
Accounting Asst.	61,543	61,543	61,543
Accounting Asst.	61,543	61,543	61,543
Office Manager - Tax	50,197	50,197	50,197
Assistant Tax Collector	38,962	38,962	38,962
Assistant Tax Collector	40,722	40,722	40,722
Assistant Tax Collector	39,756	39,756	39,756
One day calculation	1,305	1,305	1,305
	<b>484,656</b>	<b>484,656</b>	<b>484,656</b>



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TECHNOLOGY SERVICES - 11150</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	71,589	73,638	-	73,638	73,638	75,847	75,847	75,847
	<b>71,589</b>	<b>73,638</b>	-	<b>73,638</b>	<b>73,638</b>	<b>75,847</b>	<b>75,847</b>	<b>75,847</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	4,131	4,588	-	4,588	4,588	4,725	4,725	4,725
51420 Medicare	966	1,073	-	1,073	1,073	1,105	1,105	1,105
51430 Maine PERS	7,162	7,437	-	7,437	7,437	7,812	7,812	7,812
51440 Health Benefit	18,000	18,750	-	18,750	18,750	18,750	18,750	18,750
	<b>30,259</b>	<b>31,848</b>	-	<b>31,848</b>	<b>31,848</b>	<b>32,392</b>	<b>32,392</b>	<b>32,392</b>
<b>CONTRACTUAL SERVICES</b>								
52070 Computer Services	94,251	100,969	-	100,969	95,000	100,092	100,092	100,092
52139 Computer Disposal	-	300	-	300	300	300	300	300
52260 R&M Equipment	5,799	6,000	-	6,000	6,000	6,000	6,000	6,000
52510 Telephone	364	360	-	360	360	360	360	360
52516 Internet Services	4,941	5,540	-	5,540	5,300	21,470	21,470	21,470
52530 Printing	27	51	-	51	30	51	51	51
52540 Photocopies	-	35	-	35	10	35	35	35
52610 Travel	-	500	-	500	-	500	500	500
52640 Training	-	2,700	-	2,700	2,200	3,500	3,500	3,500
52670 Membership/Dues	-	400	-	400	322	400	400	400
52870 Licenses	108,882	132,937	-	132,937	130,000	134,372	134,372	134,372
	<b>214,264</b>	<b>249,792</b>	-	<b>249,792</b>	<b>239,522</b>	<b>267,080</b>	<b>267,080</b>	<b>267,080</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TECHNOLOGY SERVICES - 11150</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	3,223	250	-	250	250	1,000	1,000	1,000
53030 Computer Supplies	4,743	5,000	-	5,000	5,000	15,000	15,000	14,000
	<b>7,966</b>	<b>5,250</b>	-	<b>5,250</b>	<b>5,250</b>	<b>16,000</b>	<b>16,000</b>	<b>15,000</b>
<b>CAPITAL</b>								
56600 Capital Equipment	4,822	-	-	-	-	-	-	-
	<b>4,822</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>328,900</b>	<b>360,528</b>	-	<b>360,528</b>	<b>350,258</b>	<b>391,319</b>	<b>391,319</b>	<b>390,319</b>

This account funds general information technology costs of the Town. Computer Services funds the outsourcing of a significant portion of the Town's IT administration and monitoring.

Salaries Full-time:

IT/Cable Manager	75,643	75,643	75,643
One day calculation	204	204	204
	<b>75,847</b>	<b>75,847</b>	<b>75,847</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>MUNICIPAL OFFICERS - 11200</u></b>								
<b>PERSONNEL SERVICES</b>								
51090 Stipends - Town Council	28,000	37,500	-	37,500	36,500	37,500	37,500	37,500
	<b>28,000</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>	<b>36,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	1,736	2,325	-	2,325	2,263	2,325	2,325	2,325
51420 Medicare	406	544	-	544	529	544	544	544
	<b>2,142</b>	<b>2,869</b>	<b>-</b>	<b>2,869</b>	<b>2,792</b>	<b>2,869</b>	<b>2,869</b>	<b>2,869</b>
<b>CONTRACTUAL SERVICES</b>								
52010 Audit Services	32,250	38,000	-	38,000	37,000	38,000	38,000	38,000
52020 Legal Services	133,368	150,000	-	150,000	146,000	140,000	140,000	139,000
52090 Pro Servs - Other	1,883	500	-	500	50	2,000	2,000	2,000
52520 Advertising	4,242	4,000	-	4,000	3,500	4,000	4,000	4,000
52540 Photocopies	2,011	3,000	-	3,000	2,000	3,000	3,000	3,000
52640 Training	-	500	-	500	-	500	500	500
52670 Membership & Dues	20,887	23,500	-	23,500	21,000	23,500	23,500	23,500
	<b>194,641</b>	<b>219,500</b>	<b>-</b>	<b>219,500</b>	<b>209,550</b>	<b>211,000</b>	<b>211,000</b>	<b>210,000</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	370	1,500	-	1,500	300	1,000	1,000	1,000
	<b>370</b>	<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>	<b>225,153</b>	<b>261,369</b>	<b>-</b>	<b>261,369</b>	<b>249,142</b>	<b>252,369</b>	<b>252,369</b>	<b>251,369</b>

This appropriation provides for stipends and expenses of the Town Council. Audit services pays for the audit of the basic financial statements. Legal services funds the cost of the Town Attorney and any other legal services. Professional Services pays for the updates of the codified Town Ordinances. Advertising pays for newspaper advertising of public hearings, board and committee appointment opportunities and other public notices. Membership and Dues funds the Maine Municipal Association membership and the Maine Service Centers Coalition.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TOWN HALL BUILDING - 11210</u></b>								
<b>PERSONNEL SERVICES</b>								
51040 Wages, Part-time	4,651				14,383	26,325	26,325	26,325
	<b>4,651</b>	-	-	-	<b>14,383</b>	<b>26,325</b>	<b>26,325</b>	<b>26,325</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	288	-	-	-	892	1,632	1,632	1,632
51420 Medicare	68	-	-	-	208	382	382	382
	<b>356</b>	-	-	-	<b>1,100</b>	<b>2,014</b>	<b>2,014</b>	<b>2,014</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Professional Services	10,955	13,100	-	13,100	11,500	13,100	13,100	13,100
52100 Electricity	66,996	72,000	-	72,000	67,000	72,000	70,000	69,000
52110 Water	2,481	2,850	-	2,850	2,442	2,850	2,850	2,850
52120 Sewer	1,192	1,500	-	1,500	960	1,500	1,500	1,500
52130 Rubbish Disposal	1,695	3,600	-	3,600	1,712	1,800	1,800	1,800
52150 Custodial Services	35,047	37,000	-	37,000	36,000	37,000	37,000	37,000
52220 R & M Building	34,358	25,000	-	25,000	35,000	25,000	25,000	25,000
52260 R & M Equipment	1,022	3,000	-	3,000	1,000	3,000	3,000	3,000
52360 Equipment Rental	-	300	-	300	-	2,064	2,064	2,064
52510 Telephone	1,445	1,500	-	1,500	1,565	1,800	1,800	1,800
52530 Printing	-	50	-	50	-	50	50	50
52540 Photocopies	-	50	-	50	-	50	50	50
	<b>155,191</b>	<b>159,950</b>	-	<b>159,950</b>	<b>157,179</b>	<b>160,214</b>	<b>158,214</b>	<b>157,214</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	6,291	3,000	-	3,000	4,500	2,000	2,000	2,000
53125 Natural Gas	866	1,200	-	1,200	1,200	1,200	1,200	1,200
53150 Janitorial Supplies	4,349	3,000	-	3,000	4,200	3,600	3,600	3,600
53710 Clothing	-	500	-	500	-	-	-	-
53730 Minor Equip/Hand Tools	-	2,000	-	2,000	2,000	2,000	2,000	2,000
	<b>11,506</b>	<b>9,700</b>	-	<b>9,700</b>	<b>11,900</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
<b>TOTAL</b>	<b>171,704</b>	<b>169,650</b>	-	<b>169,650</b>	<b>184,562</b>	<b>197,353</b>	<b>195,353</b>	<b>194,353</b>

Beginning in the fiscal year 2018-19, the Town Hall Facilities Foreman position was eliminated. Maintenance functions were assumed by Parks and Recreation Dept - Buildings & Grounds Division, and the Custodial Services budget reflects the amount credited to that Division for the services provided.

Natural Gas	<b>480</b>	therms	2.50	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
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	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>RISK MANAGEMENT - 11230</u></b>								
<b>PERSONNEL SERVICES</b>								
51510 Unemployment Compensation	-	20,000	-	20,000	10,000	20,000	20,000	20,000
51520 Worker's Compensation	358,330	392,102	-	392,102	442,518	486,251	486,251	486,251
	<b>358,330</b>	<b>412,102</b>	-	<b>412,102</b>	<b>452,518</b>	<b>506,251</b>	<b>506,251</b>	<b>506,251</b>
<b>CONTRACTUAL SERVICES</b>								
52410 Comp General Liability	24,821	30,000	-	30,000	24,971	30,000	30,000	30,000
52420 Property Insurance	13,182	18,000	-	18,000	16,162	17,500	17,500	17,500
52421 Electronic Data Process	2,383	2,502	-	2,502	2,609	2,800	2,800	2,800
52423 Boiler & Machinery	3,600	3,150	-	3,150	-	-	-	-
52425 Fine Arts	210	300	-	300	210	300	300	300
52430 Vehicle	63,555	68,163	-	68,163	71,137	76,800	76,800	76,800
52435 Mobile Equip & Inland Marine	12,587	13,216	-	13,216	11,770	12,500	12,500	12,500
52440 Pub Official Liability	11,180	13,000	-	13,000	10,761	12,000	12,000	12,000
52452 Ambulance Malpractice	3,336	3,336	-	3,336	3,336	3,336	3,336	3,336
52454 Police Prof Liability	21,425	22,496	-	22,496	22,483	24,250	24,250	24,250
52475 Crime Coverage	1,962	2,100	-	2,100	1,962	2,000	2,000	2,000
52480 Library Insurance	21,658	22,028	-	22,028	22,834	24,600	24,600	24,600
52498 Miscellaneous	(4,192)	1,000	-	1,000	500	1,000	1,000	1,000
52499 Deductible Payments	-	-	-	-	10,000	-	-	-
	<b>175,707</b>	<b>199,291</b>	-	<b>199,291</b>	<b>198,735</b>	<b>207,086</b>	<b>207,086</b>	<b>207,086</b>
<b>TOTAL</b>	<b>534,037</b>	<b>611,393</b>	-	<b>611,393</b>	<b>651,253</b>	<b>713,337</b>	<b>713,337</b>	<b>713,337</b>

**Unemployment Compensation:** Funds Brunswick's required unemployment compensation costs. Brunswick is a direct reimbursement employer, funding actual unemployment costs as they come due.

**Worker's Compensation:** Coverage through the Maine Municipal Association self-insurance pool. Costs are based on amount of compensation, rate for each employee classification, and experience.

**Comprehensive General Liability:** Funds coverage for general liability exposures. **Property:** This funds coverage of the Town's property.

**Electronic Data Processing:** Funds coverage for the Town's data processing equipment.

**Boiler & Machinery:** Funds coverage for boilers located in a variety of Town buildings. **Fine Arts:** Funds coverage for fine art owned by the Town.

**Vehicle:** Funds liability and property damage coverage for claims relating to the ownership and operation of vehicles.

**Mobile Equipment and Inland Marine:** Funds coverage generally for large construction equipment.

**Public Officials Liability:** Funds coverage for protection against charges of improper performance of duties.

**Ambulance Malpractice:** Funds coverage of the Town's emergency medical services.

**Police Professional Liability:** Funds coverage to the Police Department and its employees for claims such as for false arrest and

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>EMPLOYEE BENEFITS - 11240</u></b>								
<b>PERSONNEL SERVICES</b>								
51410 FICA	433,282	493,320	2,500	495,820	456,038	536,848	535,163	535,163
51420 Medicare	133,369	151,723	600	152,323	141,443	164,805	162,661	162,661
51430 Maine PERS	976,628	1,064,418	4,125	1,068,543	992,320	1,144,389	1,124,080	1,124,080
51440 Health Benefit	2,709,966	3,027,188	10,775	3,037,963	3,036,563	3,232,313	3,176,063	3,176,063
51460 Life Insurance	10,614	11,500	-	11,500	11,000	11,500	11,500	11,500
51465 Medical/Dep Care	4,389	4,315	-	4,315	4,300	4,315	4,315	4,315
51490 Deferred Compensation	84,528	87,316	-	87,316	86,848	91,427	91,427	91,427
	<b>4,352,776</b>	<b>4,839,780</b>	<b>18,000</b>	<b>4,857,780</b>	<b>4,728,512</b>	<b>5,185,597</b>	<b>5,105,209</b>	<b>5,105,209</b>
<i>Distributed to Departments</i>	(4,352,776)	(4,839,780)	(18,000)	(4,857,780)	(4,728,512)	(5,185,597)	(5,105,209)	(5,105,209)
<b>TOTAL</b>	-	-	-	-	-	-	-	-

Employee benefits are distributed to the various departments where the salaries and wages are budgeted. The total amount distributed is indicated above. See the department budgets for distribution detail. A description of the benefits follows.

**Social Security and Medicare:** Brunswick extended Social Security benefits to eligible municipal employees in 1959. Full-time police and firefighters were excluded. In 1963 the Town extended coverage to police officers; full-time firefighters are still not covered. This appropriation funds the employer contribution which is split into two categories with 6.2% to Social Security and 1.45% to Medicare. Full-time firefighters have Medicare coverage only. All other employees have both for a total contribution of 7.65% of covered payroll.

**Maine Public Employees Retirement System:** Brunswick joined the Maine Public Employees Retirement System (MainePERS) as a participating district on July 1, 1950. In 1995 the Town joined the Consolidated Participating Local District (PLD) plan. Firefighters and Police have special plan provisions that allow them to retire after 20 or 25 years of service, regardless of age. The Town's contribution rates to MainePERS are established annually by an actuarial analysis. The employer contribution rate for firefighters is 13.4% and 15.2% for police officers. For all other employees the rate is 10.3%.

**Health Benefit:** Includes funding for both health insurance and health insurance buy-back. Health insurance is provided through the Maine Municipal Employees Health Trust (MMEHT), with the Town paying 85% of the premium; employees pay 15%. The budget reflects an estimated rate increase of 10% for January 1, 2022. Buy-back is a cash payment for those who elect not to take health insurance. Beginning with the 2013-14 budget, the health benefit is charged to departments on a per employee basis. The rate per eligible employee for 2021-22 is \$18,750, which represents a blended rate of all coverage options.

**Life Insurance:** Brunswick adopted the MainePERS Life Insurance Program in 1956 for the benefit of employees wishing to participate. At present, the Town pays only the cost of insurance for certain retired municipal and school employees. The contribution rate is determined annually on an actuarial basis.

**Medical/Dependent Care:** The Town offers employees the opportunity to participate in medical reimbursement and dependent care reimbursement programs. This represents administrative and other Town costs associated with these programs.

**Deferred Compensation:** The Town matches up to 6% for employees who contribute to the 457 Deferred Compensation Plan and who are

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>CABLE TV - 11250</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	46,994	49,700	-	49,700	49,700	52,201	52,201	52,201
51040 Wages, Part-time	4,636	5,500	-	5,500	10,000	15,000	15,000	15,000
	<b>51,630</b>	<b>55,200</b>	-	<b>55,200</b>	<b>59,700</b>	<b>67,201</b>	<b>67,201</b>	<b>67,201</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	3,061	3,422	-	3,422	3,422	4,166	4,166	4,166
51420 Medicare	716	800	-	800	800	974	974	974
51430 Maine PERS	4,701	5,020	-	5,020	5,020	5,377	5,377	5,377
51440 Health Benefit	18,000	18,750	-	18,750	18,750	18,750	18,750	18,750
	<b>26,478</b>	<b>27,992</b>	-	<b>27,992</b>	<b>27,992</b>	<b>29,267</b>	<b>29,267</b>	<b>29,267</b>
<b>CONTRACTUAL SERVICES</b>								
52260 R & M Equipment	252	2,000	-	2,000	-	2,000	2,000	2,000
52510 Telephone	750	750	-	750	750	750	750	750
52530 Printing	26	50	-	50	50	50	50	50
52540 Photocopies	-	11	-	11	-	11	11	11
52610 Travel	-	100	-	100	-	100	100	100
52640 Training	-	2,500	-	2,500	-	2,500	2,500	2,500
52670 Membership & Dues	50	300	-	300	350	350	350	350
52870 Licenses	1,787	4,980	-	4,980	4,000	8,130	8,130	8,130
	<b>2,865</b>	<b>10,691</b>	-	<b>10,691</b>	<b>5,150</b>	<b>13,891</b>	<b>13,891</b>	<b>13,891</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	1,173	750	-	750	800	850	850	850
53730 Minor Equipment	296	500	-	500	500	500	500	500
	<b>1,469</b>	<b>1,250</b>	-	<b>1,250</b>	<b>1,300</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
<b>TOTAL</b>	<b>82,442</b>	<b>95,133</b>	-	<b>95,133</b>	<b>94,142</b>	<b>111,709</b>	<b>111,709</b>	<b>111,709</b>
Salaries, Full-time				Cable TV Coordinator		52,061	52,061	52,061
				One Day Calculation		140	140	140
						<b>52,201</b>	<b>52,201</b>	<b>52,201</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ASSESSING - 11300</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	147,922	174,243	-	174,243	172,930	180,147	180,147	180,147
51110 Overtime	-	2,225	-	2,225	-	1,225	1,225	1,225
	<b>147,922</b>	<b>176,468</b>	<b>-</b>	<b>176,468</b>	<b>172,930</b>	<b>181,372</b>	<b>181,372</b>	<b>181,372</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	8,461	11,216	-	11,216	10,300	11,434	11,434	11,434
51420 Medicare	1,979	2,623	-	2,623	2,342	2,674	2,674	2,674
51430 Maine PERS	10,435	12,664	-	12,664	12,515	13,438	13,438	13,438
51440 Health Benefit	54,000	56,250	-	56,250	56,250	56,250	56,250	56,250
51490 Deferred Compensation	2,601	2,945	-	2,945	2,890	3,054	3,054	3,054
	<b>77,476</b>	<b>85,698</b>	<b>-</b>	<b>85,698</b>	<b>84,297</b>	<b>86,850</b>	<b>86,850</b>	<b>86,850</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	11,976	14,200	-	14,200	5,200	14,200	10,000	10,000
52500 Postage	1,124	1,500	-	1,500	1,300	1,500	1,500	1,500
52510 Telephone	596	1,080	-	1,080	800	1,080	1,080	1,080
52530 Printing	1,151	1,000	-	1,000	900	1,000	1,000	1,000
52540 Photocopies	999	1,500	-	1,500	1,100	1,500	1,500	1,500
52610 Travel	1,966	2,650	-	2,650	1,500	2,650	2,650	2,650
52640 Training	2,063	4,000	-	4,000	1,000	4,000	4,000	4,000
52670 Membership & Dues	410	710	-	710	435	660	660	660
52870 Licenses	9,115	9,570	-	9,570	8,970	10,400	10,400	8,900
52880 Registry of Deeds	1,966	2,500	-	2,500	2,200	2,500	2,500	2,500
	<b>31,366</b>	<b>38,710</b>	<b>-</b>	<b>38,710</b>	<b>23,405</b>	<b>39,490</b>	<b>35,290</b>	<b>33,790</b>



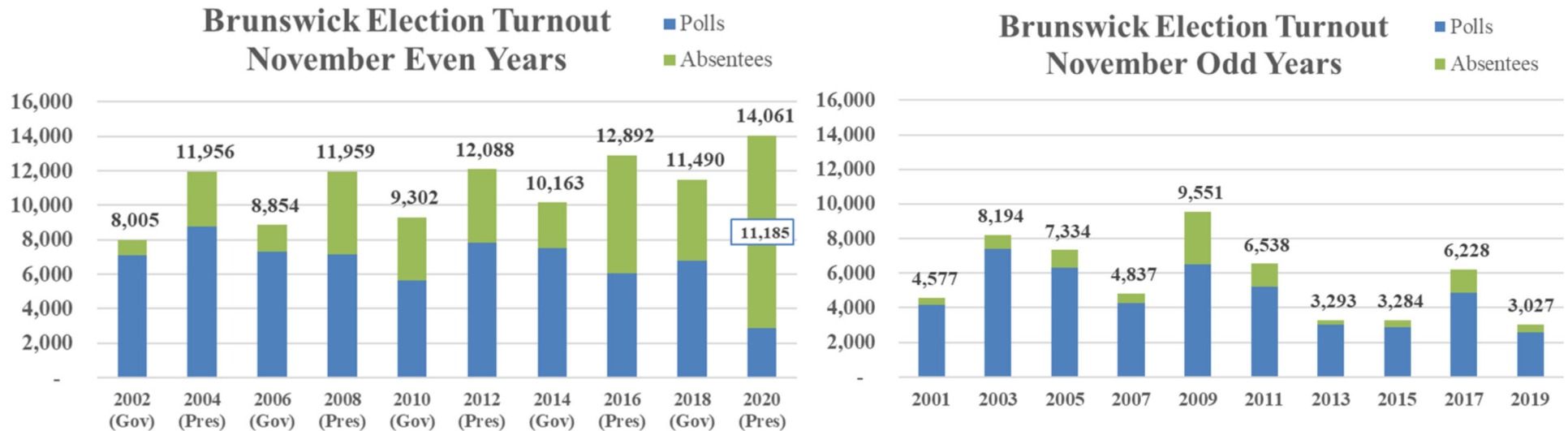
	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ASSESSING - 11300</u></b> <b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	503	2,400	-	2,400	2,400	2,400	2,400	2,400
53030 Computer Supplies	-	900	-	900	1,100	900	900	900
53062 Publications	656	700	-	700	656	700	700	700
	<b>1,159</b>	<b>4,000</b>	-	<b>4,000</b>	<b>4,156</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL</b>	<b>257,923</b>	<b>304,876</b>	-	<b>304,876</b>	<b>284,788</b>	<b>311,712</b>	<b>307,512</b>	<b>306,012</b>

This budget finances the assessing function of municipal government. The professional services line has been increased to provide additional support for complex projects. A five person Board of Assessment Review hears appeals from the decision of

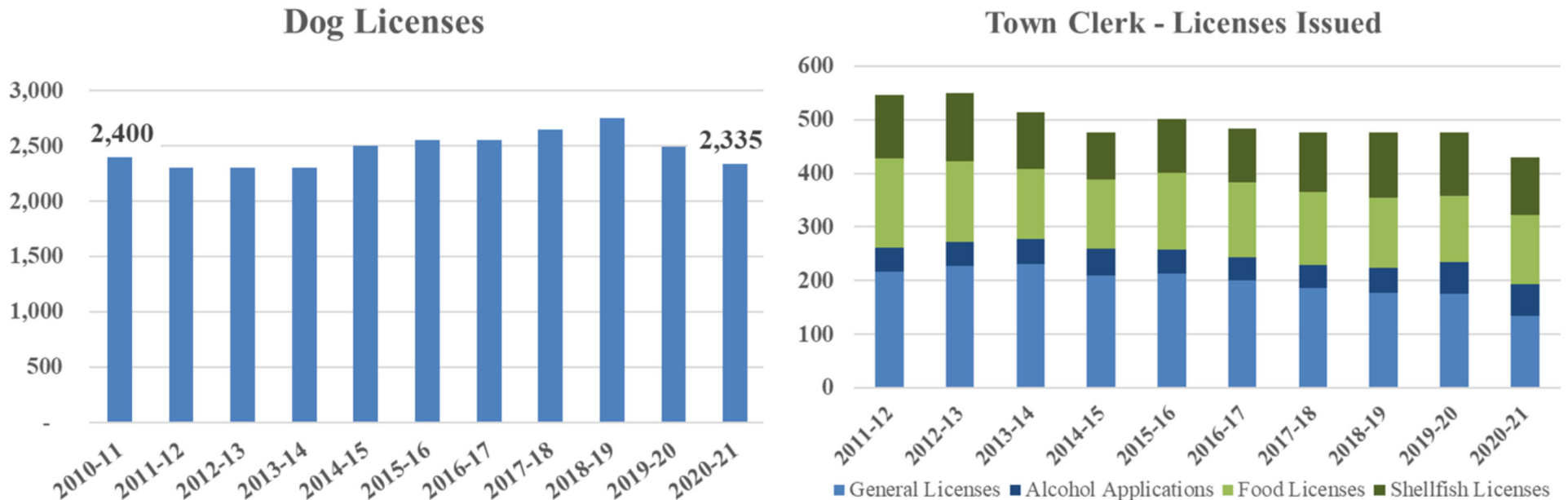
Salaries, Full-time:	Assessor	77,350	77,350	77,350
	Appraiser	51,886	51,886	51,886
	Appraiser	50,425	50,425	50,425
	One day calculation	486	486	486
		<b>180,147</b>	<b>180,147</b>	<b>180,147</b>
Professional Services:	Book Binding	700	700	700
	Vision Programming	1,000	1,000	1,000
	Tax Map Maintenance	4,500	4,500	4,500
	Technical Assistance	8,000	8,000	8,000
		<b>14,200</b>	<b>14,200</b>	<b>14,200</b>

## TOWN CLERK & ELECTIONS

The Town Clerk is the recording officer of the Town and supervisor of elections.



The office issues several types of licenses and permits, and provides notary services.



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TOWN CLERK &amp; ELECTIONS - 11600</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	205,315	208,869	-	208,869	208,869	217,163	217,163	217,163
51040 Wages, Part-time	28,201	41,940	-	41,940	41,940	32,914	32,914	32,414
51110 Overtime	5,950	8,730	-	8,730	8,730	6,492	6,492	6,092
	<b>239,466</b>	<b>259,539</b>	-	<b>259,539</b>	<b>259,539</b>	<b>256,569</b>	<b>256,569</b>	<b>255,669</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	12,767	16,277	-	16,277	16,277	15,907	15,907	15,907
51420 Medicare	2,986	3,807	-	3,807	3,807	3,720	3,720	3,720
51430 Maine PERS	19,350	18,475	-	18,475	17,475	19,203	19,203	19,203
51440 Health Benefit	66,600	75,000	-	75,000	75,000	75,000	75,000	75,000
51490 Deferred Compensation	-	-	-	-	-	-	-	-
	<b>101,703</b>	<b>113,559</b>	-	<b>113,559</b>	<b>112,559</b>	<b>113,830</b>	<b>113,830</b>	<b>113,830</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	7,178	14,420	-	14,420	14,200	14,480	14,480	14,480
52360 Equipment Rental	-	5,436	-	5,436	5,436	5,336	5,336	5,336
52500 Postage	7,366	4,443	-	4,443	4,443	5,768	5,768	5,768
52510 Telephone	1,250	1,786	-	1,786	1,786	1,858	1,858	1,858
52520 Advertising	1,581	1,100	-	1,100	1,100	1,100	1,100	1,100
52530 Printing	5,877	8,570	-	8,570	8,570	6,450	6,450	6,450
52540 Photocopies	1,742	3,010	-	3,010	3,010	3,010	3,010	2,710
52610 Travel	472	647	-	647	100	612	612	612
52640 Training	906	2,575	-	2,575	2,575	2,575	2,575	2,275
52670 Membership & Dues	420	570	-	570	650	570	570	570
	<b>26,792</b>	<b>42,557</b>	-	<b>42,557</b>	<b>41,870</b>	<b>41,759</b>	<b>41,759</b>	<b>41,159</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TOWN CLERK &amp; ELECTIONS - 11600</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	3,829	6,740	-	6,740	5,000	3,600	3,600	3,100
53062 Publications	-	75	-	75	75	75	75	75
	<b>3,829</b>	<b>6,815</b>	-	<b>6,815</b>	<b>5,075</b>	<b>3,675</b>	<b>3,675</b>	<b>3,175</b>
<b>TOTAL</b>	<b>371,790</b>	<b>422,470</b>	-	<b>422,470</b>	<b>419,043</b>	<b>415,833</b>	<b>415,833</b>	<b>413,833</b>

The Town Clerk is the recording officer of the Town and supervisor of elections. The office issues many types of licenses and permits.

Salaries Full-time:

Town Clerk	98,513	98,513	98,513
Deputy Clerk	43,426	43,426	43,426
Assistant Clerk	36,044	36,044	36,044
Assistant Clerk	34,540	34,540	34,540
Additional straight time	4,050	4,050	4,050
One day calculation	590	590	590
Salary Vacancy Factor	-	-	-
	<b>217,163</b>	<b>217,163</b>	<b>217,163</b>

Wages, Part-time:

Assistant Clerk	7,969	7,969	7,969
Pre Election	5,445	5,445	4,945
Election Preparation/Training	1,700	1,700	1,700
Election Day (2)	17,800	17,800	17,800
	<b>32,914</b>	<b>32,914</b>	<b>32,414</b>

Professional Services:

Election Programming	2,880	2,880	2,880
Code Supplement	4,650	4,650	4,650
Book binding, AVS Local programming, Record destruction	2,000	2,000	2,000
AVS Local Programming	4,950	4,950	4,950
	<b>14,480</b>	<b>14,480</b>	<b>14,480</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ENGINEERING - 11800</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	158,625	164,484	-	164,484	164,484	171,293	171,293	171,293
	<b>158,625</b>	<b>164,484</b>	<b>-</b>	<b>164,484</b>	<b>164,484</b>	<b>171,293</b>	<b>171,293</b>	<b>171,293</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	10,514	11,095	-	11,095	11,095	11,539	11,539	11,539
51420 Medicare	2,459	2,595	-	2,595	2,595	2,699	2,699	2,699
51430 Maine PERS	6,813	7,132	-	7,132	7,132	7,492	7,492	7,492
51440 Health Benefit	36,000	37,500	-	37,500	37,500	37,500	37,500	37,500
51490 Deferred Compensation	5,432	5,633	-	5,633	5,633	5,914	5,914	5,914
	<b>61,218</b>	<b>63,955</b>	<b>-</b>	<b>63,955</b>	<b>63,955</b>	<b>65,144</b>	<b>65,144</b>	<b>65,144</b>
<b>CONTRACTUAL SERVICES</b>								
52061 GIS	3,350	9,950	-	9,950	9,950	32,700	37,200	37,200
52090 Pro Servs - Other	-	1,400	-	1,400	1,400	1,400	1,400	1,000
52240 R & M Vehicle	-	2,400	-	2,400	750	2,400	2,400	2,400
52260 R & M Equipment	-	19,460	-	19,460	19,460	19,620	19,620	19,620
52500 Postage	-	230	-	230	230	350	350	350
52510 Telephone	866	3,900	-	3,900	2,300	2,900	2,900	2,420
52530 Printing	699	1,000	-	1,000	1,000	1,000	1,000	1,000
52540 Photocopies	364	710	-	710	710	820	820	820
52610 Travel	143	300	-	300	300	360	360	360
52640 Training	928	2,380	-	2,380	2,830	3,340	3,340	2,720
52670 Membership & Dues	536	1,410	-	1,410	1,410	1,410	1,410	1,410
	<b>6,886</b>	<b>43,140</b>	<b>-</b>	<b>43,140</b>	<b>40,340</b>	<b>66,300</b>	<b>70,800</b>	<b>69,300</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	1,104	3,700	-	3,700	3,700	700	700	700
53075 Engineering Supplies	-	1,000	-	1,000	1,000	1,000	1,000	1,000
53220 Gasoline	46	720	-	720	500	900	900	900
	<b>1,150</b>	<b>5,420</b>	<b>-</b>	<b>5,420</b>	<b>5,200</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ENGINEERING - 11800</u></b>								
<b>(continued)</b>								
<b>CAPITAL OUTLAY</b>								
56600 Capital - Equipment	4,340	-	-	-	-	-	-	-
	<b>4,340</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>232,219</b>	<b>276,999</b>	-	<b>276,999</b>	<b>273,979</b>	<b>305,337</b>	<b>309,837</b>	<b>308,337</b>

This budget funds the Engineering Division for the Town. Prior to 2019-20, engineering services were budgeted within the Public Works Administration Department.

	Salaries, Full-time:	Town Engineer	98,299	98,299	98,299
		Assistant Town Engineer	72,535	72,535	72,535
		One day calculation	459	459	459
			<b>171,293</b>	<b>171,293</b>	<b>171,293</b>
Gasoline:	<b>300</b> gallons at	3.00	<b>900</b>	<b>900</b>	<b>900</b>

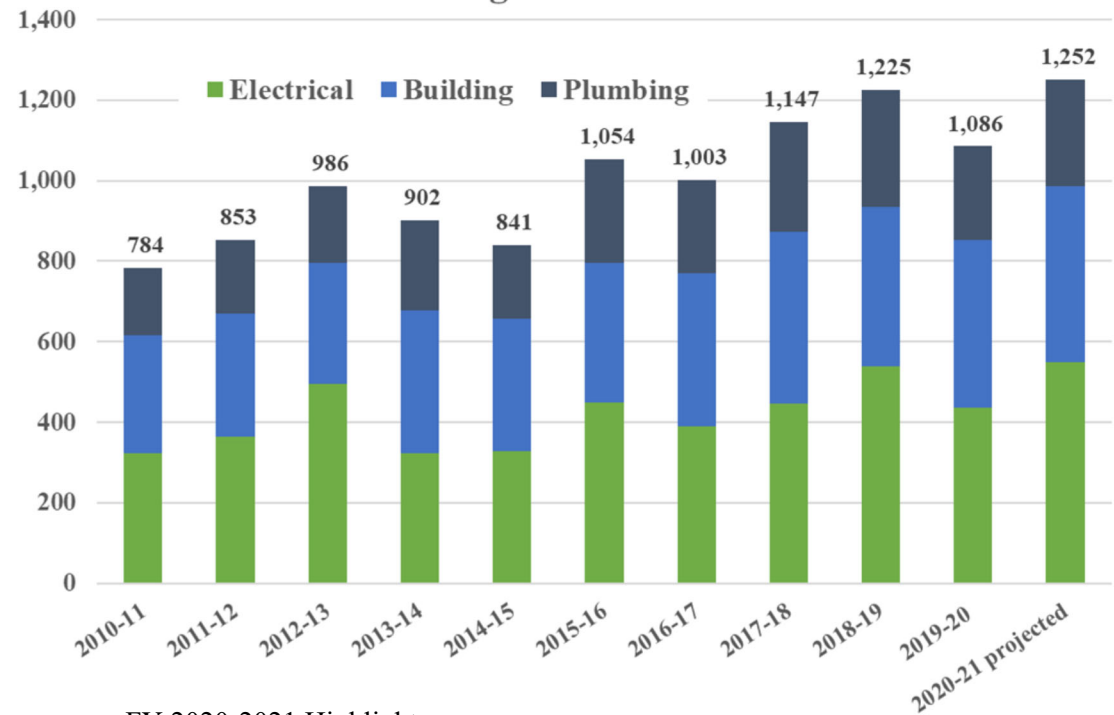
## PLANNING AND DEVELOPMENT

### Services include:

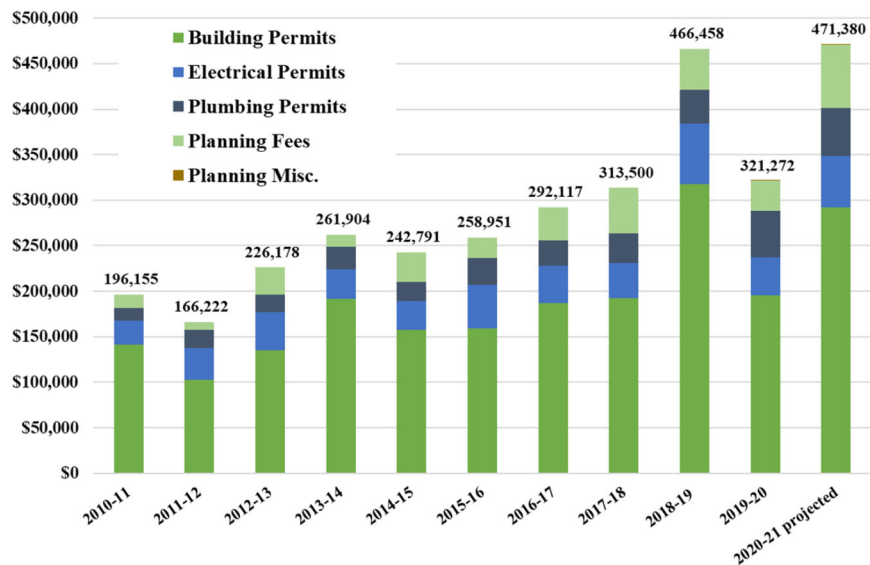
The Planning and Development Department includes the Codes Enforcement Division.

- ◆ Building Permits
- ◆ Electrical Permits
- ◆ Plumbing Permits
- ◆ Inspections
- ◆ Easement Monitoring
- ◆ Code Enforcement
- ◆ Development Review
- ◆ Village Design Review
- ◆ Text & Map Amendments
- ◆ Special Projects
- ◆ Long Range Planning (Comprehensive Plan)
- ◆ GIS Mapping Updates
- ◆ Resident & Local Business Assistance
- ◆ Signage Review
- ◆ Boards, Commissions, and Committees:
  - ◇ Bicycle & Pedestrian Advisory Committee
  - ◇ Conservation Commission
  - ◇ Master Plan Implementation Commission
  - ◇ Planning Board
  - ◇ Comp Plan Update Committee (Temporary)
  - ◇ Staff Review Committee
  - ◇ Village Review Board
  - ◇ Zoning Board of Appeals

### Building Permits Issued



### Planning & Codes Revenue



### FY 2020-2021 Highlights:

- ◆ Approved Approximately 158,000 SF of New or Renovated Academic/Commercial/Medical/Office/Industrial Space
- ◆ Approved 161 New Dwelling Units
- ◆ Approved 3 Subdivisions
- ◆ Updating Comprehensive Plan
- ◆ Updating Bicycle and Pedestrian Improvement Plan
- ◆ Mare Brook Watershed Management Plan in Progress
- ◆ Completed Western Sawtooth Parcel Recreation, Trails, & Open Space Mgmt Plan
- ◆ Transitioned to Digital Conservation Easement Monitoring
- ◆ Zoning Ordinance: Conditional Use Permit Review Criteria
  - Development Review Timeline
  - Driveways and Streets
  - Significant Plant and Animal Habitat Mitigation (Ongoing)
- ◆ Participating in:
  - Cook's Corner Commercial Corridors Revitalization Plan
  - Downtown Streetscape Enhancement Project
  - Street Light Committee

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PLANNING &amp; DEVELOPMENT - 11900</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	347,240	392,587	-	392,587	392,587	402,156	402,156	402,156
51040 Wages, Part-time	13,639	4,920	-	4,920	378	5,920	5,920	5,920
	<b>360,879</b>	<b>397,507</b>	-	<b>397,507</b>	<b>392,965</b>	<b>408,076</b>	<b>408,076</b>	<b>408,076</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	22,225	26,339	-	26,339	26,339	27,944	27,944	27,944
51420 Medicare	5,198	6,160	-	6,160	6,160	6,535	6,535	6,535
51430 Maine PERS	7,442	18,139	-	18,139	18,139	7,891	7,891	7,891
51440 Health Benefit	81,000	112,500	-	112,500	112,500	112,500	112,500	112,500
51490 Deferred Compensation	16,358	12,779	-	12,779	18,500	19,533	19,533	19,533
	<b>132,223</b>	<b>175,917</b>	-	<b>175,917</b>	<b>181,638</b>	<b>174,403</b>	<b>174,403</b>	<b>174,403</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	22,431	9,500	67,649	77,149	748	29,500	29,500	29,500
52240 R & M Vehicle	461	2,100	-	2,100	1,152	2,800	2,800	2,800
52260 R & M Equipment	-	250	-	250	-	250	250	250
52500 Postage	3,018	4,000	-	4,000	1,528	4,000	4,000	4,000
52510 Telephone	3,152	3,084	-	3,084	2,850	3,816	3,816	3,816
52520 Advertising	2,112	4,000	-	4,000	5,343	6,000	6,000	6,000
52530 Printing	1,465	3,000	-	3,000	792	3,000	3,000	3,000
52540 Photocopies	3,784	5,000	-	5,000	1,604	5,000	5,000	5,000
52610 Travel	1,038	1,900	-	1,900	1,009	1,900	1,900	1,900
52640 Training	13,005	11,650	-	11,650	1,775	5,661	5,661	5,661
52670 Membership & Dues	1,308	2,415	-	2,415	2,105	2,480	2,480	2,480
	<b>51,774</b>	<b>46,899</b>	<b>67,649</b>	<b>114,548</b>	<b>18,906</b>	<b>64,407</b>	<b>64,407</b>	<b>64,407</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	383	1,500	-	1,500	516	1,500	1,500	1,500
53020 Office Supplies	989	2,000	-	2,000	3,358	2,000	2,000	2,000
53030 Computer Supplies	-	-	-	-	-	-	-	-
53062 Publications	199	794	-	794	932	794	794	794
53220 Gasoline	1,105	672	-	672	552	2,802	2,802	2,802
	<b>2,676</b>	<b>4,966</b>	-	<b>4,966</b>	<b>5,358</b>	<b>7,096</b>	<b>7,096</b>	<b>7,096</b>
<b>PROGRAMS</b>								
55113 Conservation Commission	-	250	-	250	250	250	250	250
	-	<b>250</b>	-	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PLANNING &amp; DEVELOPMENT - 11900</u></b>								
<b>(continued)</b>								
<b>CAPITAL OUTLAY</b>								
56400 Capital - Vehicles	-	-	-	-	-	30,000	30,000	28,500
	-	-	-	-	-	<b>30,000</b>	<b>30,000</b>	<b>28,500</b>
<b>TOTAL</b>	<b>547,552</b>	<b>625,539</b>	<b>67,649</b>	<b>693,188</b>	<b>599,117</b>	<b>684,232</b>	<b>684,232</b>	<b>682,732</b>

This budget funds the operation of the Planning Department and Codes Enforcement Division. The Department provides support to the Planning Board.

Salaries, Full-time:

Director of Planning & Development	93,625	93,625	93,625
Planner	76,405	76,405	76,405
Codes Enforcement Officer	62,787	62,787	62,787
Codes Enforcement Officer	61,746	61,746	61,746
Admin Assistant	38,992	38,992	38,992
Inspections Officer	67,520	67,520	67,520
One day calculation	1,081	1,081	1,081
	<b>402,156</b>	<b>402,156</b>	<b>402,156</b>

Wages, Part-time:

Planning Board Recording Secretary	1,800	1,800	1,800
Village Review Board Recording Secretary	720	720	720
Conservation Commission Recording Secretary	420	420	420
Marine Resources/Rivers & Coastal Waters Recording Secretary	1,688	1,688	1,688
Zoning Board of Appeals Recording Secretary	292	292	292
Intern	1,000	1,000	1,000
	<b>5,920</b>	<b>5,920</b>	<b>5,920</b>

Professional Services:

Special GIS, Mapping Services	2,500	2,500	2,500
Engineering/Natural Resources	5,000	5,000	5,000
On Call Historic Preservation/Plan Advisory	2,000	2,000	2,000
Comp Plan Update Phase 2	20,000	20,000	20,000
	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>

Gasoline:	<b>934</b>	gallons at	3.00	1.44	<b>2,802</b>	<b>2,802</b>	<b>2,802</b>
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Capital Vehicles <b>2 used vehicles</b>					<b>30,000</b>	<b>30,000</b>	<b>28,500</b>
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	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ECONOMIC DEVELOPMENT - 11950</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	77,458	84,467	45,000	129,467	124,920	161,127	161,127	161,127
	<b>77,458</b>	<b>84,467</b>	<b>45,000</b>	<b>129,467</b>	<b>124,920</b>	<b>161,127</b>	<b>161,127</b>	<b>161,127</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	4,309	5,267	2,500	7,767	7,745	10,286	10,286	10,286
51420 Medicare	1,008	1,232	600	1,832	1,811	2,406	2,406	2,406
51430 Maine PERS	7,627	8,531	4,125	12,656	12,617	9,222	9,222	9,222
51440 Health Benefit	18,000	18,750	10,775	29,525	28,125	37,500	37,500	37,500
	<b>30,944</b>	<b>33,780</b>	<b>18,000</b>	<b>51,780</b>	<b>50,298</b>	<b>59,414</b>	<b>59,414</b>	<b>59,414</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Professional Services	-	10,000	-	10,000	10,000	110,000	10,000	10,000
52500 Postage	34	100	-	100	100	100	100	100
52510 Telephone	556	1,200	-	1,200	1,200	1,200	1,200	1,200
52520 Advertising	-	1,000	-	1,000	-	2,000	2,000	2,000
52525 Promotion	907	5,000	-	5,000	2,000	5,000	5,000	5,000
52530 Printing	152	192	-	192	192	200	200	200
52540 Photocopies	239	360	-	360	360	360	360	360
52610 Travel	-	2,700	-	2,700	-	2,100	2,100	1,100
52640 Training	520	2,000	-	2,000	1,000	2,000	2,000	2,000
52670 Membership & Dues	120	1,000	-	1,000	-	1,100	1,100	1,100
	<b>2,528</b>	<b>23,552</b>	<b>-</b>	<b>23,552</b>	<b>14,852</b>	<b>124,060</b>	<b>24,060</b>	<b>23,060</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>ECONOMIC DEVELOPMENT - 11950</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	281	1,000	-	1,000	600	1,000	1,000	1,000
53030 Computer Supplies	-	200	-	200	50	200	200	200
	<b>281</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>650</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>PROGRAMS</b>								
55000 Program (Public Art, Wayfinding	-	-	-	-	-	50,000	25,000	25,000
	-	-	-	-	-	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL</b>	<b>111,211</b>	<b>142,999</b>	<b>63,000</b>	<b>205,999</b>	<b>190,720</b>	<b>395,801</b>	<b>270,801</b>	<b>269,801</b>

This budget provides for the Economic and Community Development efforts of the Town, working closely with the Planning Department.  
The Economic Development Specialist also serves as the Town's Grant Writer/Facilitator.

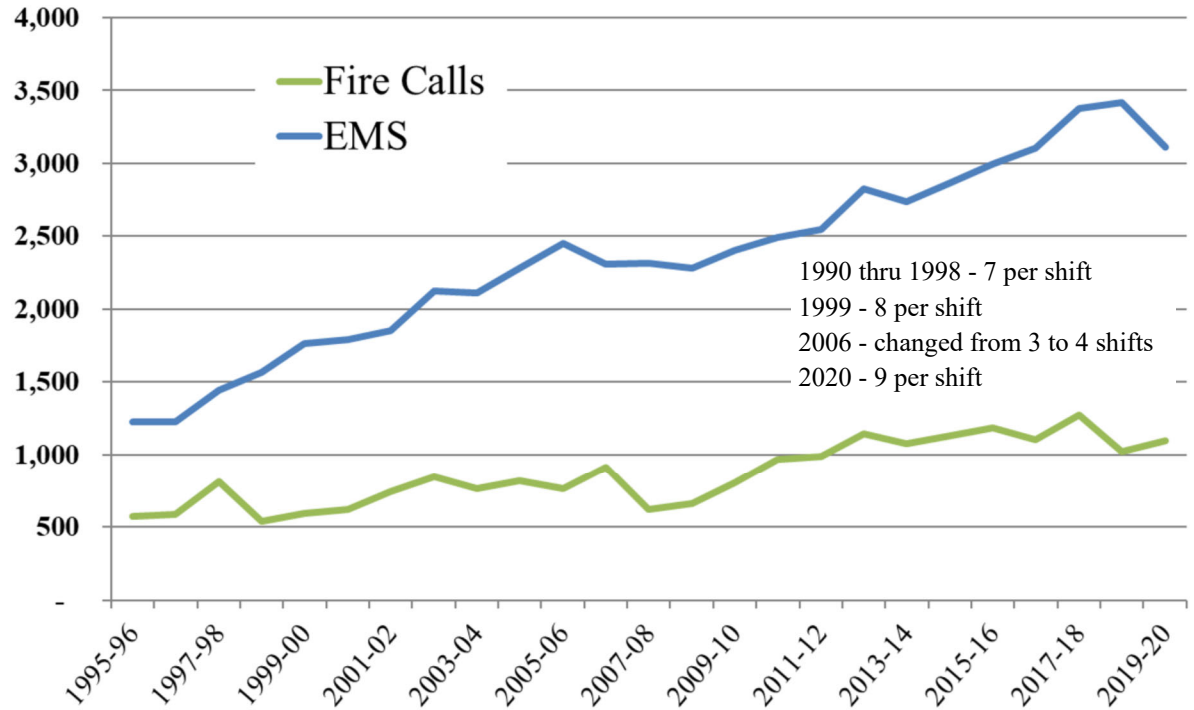
	Salaries, Full-time	Economic Development Director	89,294	89,294	89,294			
		Economic Development Specialist	71,400	71,400	71,400			
		One day calculation	433	433	433			
			161,127	161,127	161,127			
	Professional Services	Cook's Corner Redev (Comm Engagement Consultar	50,000	-	-			
		Cook's Corner Redev (Market Study)	30,000	-	-			
		Cook's Corner Redev (Place-making)	30,000	-	-			
		Other	-	10,000	10,000			
			110,000	10,000	10,000			
TOTAL GEN. GOVT.	4,184,097	4,635,248	130,649	4,765,897	4,559,800	5,176,011	5,049,311	5,033,811

## FIRE DEPARTMENT

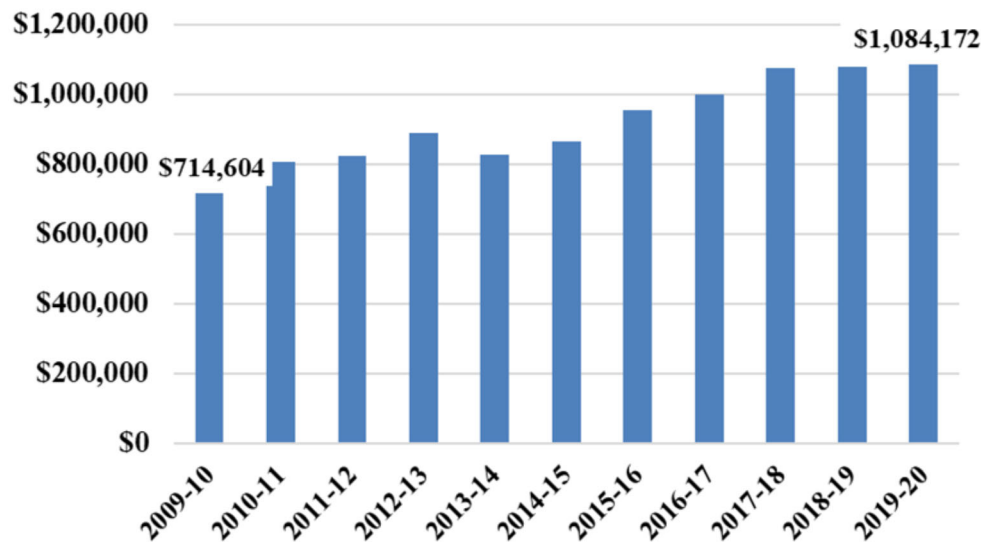
The Fire Department maintains two fire stations and provides 24-hour service with four shifts of nine firefighters.

- ◆ Fire Protection
- ◆ Emergency Medical Services (Ambulance)
- ◆ Hazardous materials response
- ◆ High angle rescue
- ◆ Confined space rescue
- ◆ Ice and water rescue
- ◆ Fire inspections
- ◆ Fire prevention
- ◆ Fire investigation
- ◆ Emergency Management

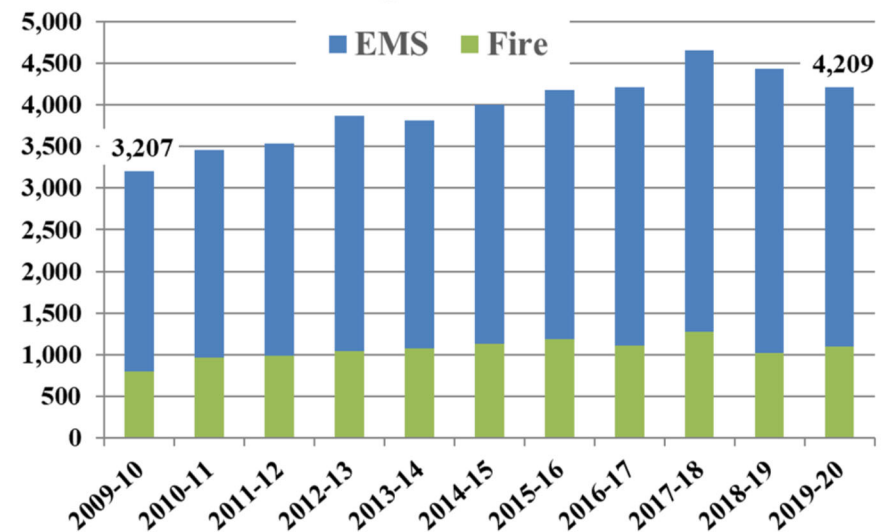
In the fiscal year ended June 30, 2020, the Fire Department was central to the Town's COVID-19 response. The Fire Chief serves as the Town's liaison to the greater medical community, and all of the firefighters have, at a minimum, Emergency Medical Technician licenses. The drop in EMS calls, beginning in March, 2020, were accompanied by changes in Personal Protective Equipment and disinfecting protocols.



### Ambulance Revenue



### Fire Department Calls



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>FIRE DEPARTMENT - 12100</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	2,068,255	2,203,280	-	2,203,280	2,203,280	2,401,398	2,286,055	2,286,055
51110 Overtime	228,843	150,000	-	150,000	250,000	150,000	150,000	150,000
51130 Call Back	30,069	40,000	-	40,000	35,000	40,000	40,000	40,000
51220 Holiday	80,008	89,500	-	89,500	89,000	99,300	93,925	93,925
51320 Training	-	21,000	-	21,000	18,000	42,000	42,000	42,000
	<b>2,407,175</b>	<b>2,503,780</b>	-	<b>2,503,780</b>	<b>2,595,280</b>	<b>2,732,698</b>	<b>2,611,980</b>	<b>2,611,980</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	2,890	3,148	-	3,148	3,148	3,178	3,178	3,178
51420 Medicare	32,661	37,049	-	37,049	35,500	39,994	38,244	38,244
51430 Maine PERS	288,544	306,483	-	306,483	306,483	348,313	332,136	332,136
51440 Health Benefit	693,000	768,750	-	768,750	768,750	843,750	796,875	796,875
51490 Deferred Compensation	6,602	6,600	-	6,600	6,600	6,630	6,630	6,630
	<b>1,023,697</b>	<b>1,122,030</b>	-	<b>1,122,030</b>	<b>1,120,481</b>	<b>1,241,865</b>	<b>1,177,063</b>	<b>1,177,063</b>
<b>CONTRACTUAL SERVICES</b>								
52030 Pro Servs - Medical	19,596	20,000	-	20,000	18,500	20,000	20,000	20,000
52090 Professional Services	-	1,000	-	1,000	-	1,000	1,000	1,000
52240 R & M Vehicles	127,344	100,000	-	100,000	100,000	100,000	100,000	100,000
52260 R & M Equipment	16,162	32,500	-	32,500	28,000	32,500	32,500	32,500
52264 R & M Radios	7,186	10,500	-	10,500	7,500	10,500	10,500	10,500
52500 Postage	165	500	-	500	250	500	500	500
52510 Telephone	10,975	15,900	-	15,900	15,500	15,900	15,900	15,900
52530 Printing	208	-	-	-	-	-	-	-
52540 Photocopies	3,080	4,500	-	4,500	3,100	4,500	4,500	4,500
52610 Travel	124	500	-	500	200	500	500	500
52640 Training	12,601	40,000	-	40,000	38,000	45,000	45,000	45,000
52670 Membership & Dues	4,490	4,560	-	4,560	4,500	4,850	4,850	4,850
	<b>201,931</b>	<b>229,960</b>	-	<b>229,960</b>	<b>215,550</b>	<b>235,250</b>	<b>235,250</b>	<b>235,250</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>FIRE DEPARTMENT - 12100</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	6,291	6,000	-	6,000	5,800	6,500	6,500	6,500
53020 Office Supplies	678	2,500	-	2,500	2,000	2,500	2,500	2,500
53030 Computer Supplies	9,824	13,600	-	13,600	12,000	15,000	15,000	15,000
53050 Medical Supplies	30,564	35,000	3,300	38,300	37,000	38,000	38,000	38,000
53131 Infection Control Supplies	5,439	3,000	-	3,000	25,000	25,000	25,000	25,000
53210 Diesel Fuel	13,900	9,350	-	9,350	9,400	16,500	16,500	16,500
53220 Gasoline	22,723	14,400	-	14,400	15,400	30,000	30,000	30,000
53240 Tires & Tubes	9,839	13,380	-	13,380	13,000	16,480	16,480	16,480
53710 Wearing Apparel	36,113	52,145	-	52,145	48,000	61,245	61,245	61,245
53730 Minor Equip & Hand Tools	7,184	15,000	-	15,000	12,500	15,000	15,000	15,000
	<b>142,555</b>	<b>164,375</b>	<b>3,300</b>	<b>167,675</b>	<b>180,100</b>	<b>226,225</b>	<b>226,225</b>	<b>226,225</b>
<b>PROGRAMS</b>								
55210 Fire Prevention	4,899	5,000	-	5,000	2,500	5,000	5,000	5,000
	<b>4,899</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>CAPITAL OUTLAY</b>								
56600 Capital - Equipment	70,560	21,150	-	21,150	19,343	45,300	45,300	45,300
	<b>70,560</b>	<b>21,150</b>	<b>-</b>	<b>21,150</b>	<b>19,343</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>
<b>TOTAL</b>	<b>3,850,817</b>	<b>4,046,295</b>	<b>3,300</b>	<b>4,049,595</b>	<b>4,133,254</b>	<b>4,486,338</b>	<b>4,300,818</b>	<b>4,300,818</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>FIRE DEPARTMENT - 12100</u></b>								
<b>(continued)</b>								
The full-time staffing of the Fire Department:								
Chief			1			102,959	102,959	102,959
Deputy Chief			1	(1)		85,833	85,833	85,833
Deputy Chief			1			72,958	72,958	72,958
Captains			4			230,602	230,602	230,602
Lieutenants			4			224,726	224,726	224,726
Firefighters			28			1,380,254	1,380,254	1,380,254
Inspector			1			57,464	57,464	57,464
Admin Asst			1			51,115	51,115	51,115
Paramedic Bonus						5,000	5,000	5,000
One day calculation						5,938	5,938	5,938
Proposed Positions (4 FF's)				(2)		184,549	69,206	69,206
						<b>2,401,398</b>	<b>2,286,055</b>	<b>2,286,055</b>

(1) Additional Compensation is provided as Health Officer.

(2) The Department budget request includes funding to add four fighters during the year.

Diesel	<b>5,500</b>	gallons at	\$3.00		<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
Gasoline	<b>10,000</b>	gallons at	\$3.00		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Capital - Equipment:							
		Medication Pumps			11,000	11,000	11,000
		Dump Tank (3000 gal)			2,000	2,000	2,000
		New Mobile Radios (5)			17,500	17,500	17,500
		500 Gal Gas Tank			6,000	6,000	6,000
		Fitness Equipment			5,000	5,000	5,000
		2 Water Vacuums			3,800	3,800	3,800
					<b>45,300</b>	<b>45,300</b>	<b>45,300</b>

In addition to responding to fire calls, the Fire Department handles emergency medical calls. All of the Firefighters are required to maintain an Emergency Medical Technician License. Fourteen firefighters are licensed at the Advanced level allowing them to use the defibrillator, administering IV therapy, performing advanced airway procedures, and administering a limited number of medications. The Department has twenty-four Paramedics who are able to perform all of the above along with the administration of

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>CENTRAL STATION - 12150</u></b>								
<b>CONTRACTUAL SERVICES</b>								
52100 Electricity	7,813	9,500	-	9,500	8,100	9,500	9,500	9,500
52110 Water	464	550	-	550	500	600	600	600
52120 Sewer	589	675	-	675	625	975	975	975
52130 Rubbish Disposal	851	1,000	-	1,000	950	1,500	1,500	1,500
52220 R & M Building	12,225	13,000	-	13,000	13,000	13,000	13,000	13,000
	<b>21,942</b>	<b>24,725</b>	-	<b>24,725</b>	<b>23,175</b>	<b>25,575</b>	<b>25,575</b>	<b>25,575</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53110 Heating Oil	7,438	18,200	-	18,200	8,000	18,200	18,200	18,200
53120 Propane	1,208	1,600	-	1,600	1,700	1,700	1,700	1,700
53150 Janitorial Supplies	1,317	2,250	-	2,250	2,500	2,500	2,500	2,500
	<b>9,963</b>	<b>22,050</b>	-	<b>22,050</b>	<b>12,200</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>
<b>TOTAL</b>	<b>31,905</b>	<b>46,775</b>	-	<b>46,775</b>	<b>35,375</b>	<b>47,975</b>	<b>47,975</b>	<b>47,975</b>
Heating Oil		<b>5,200</b>	gallons at	3.50		<b>18,200</b>	<b>18,200</b>	<b>18,200</b>
Propane		<b>400</b>	gallons at	4.25		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

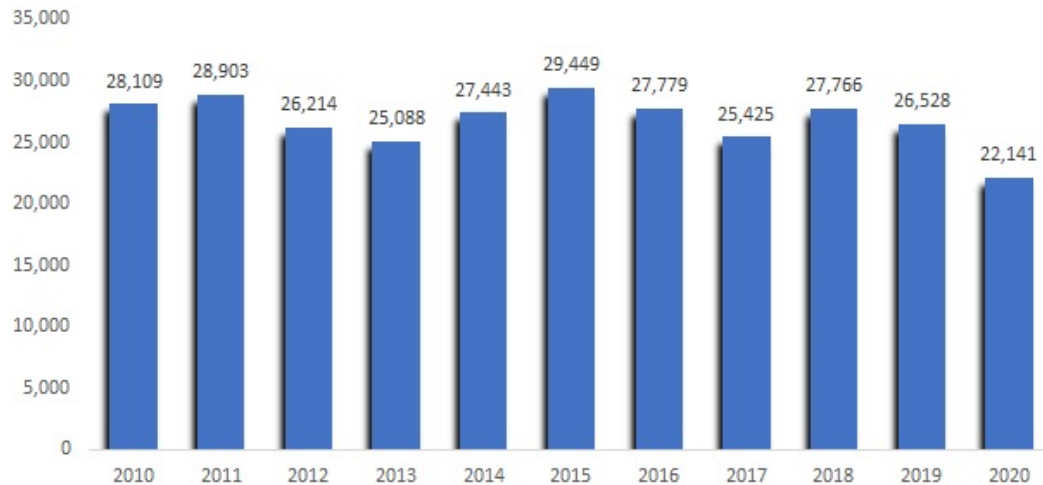


	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>EMERSON STATION - 12160</u></b>								
<b>CONTRACTUAL SERVICES</b>								
52100 Electricity	13,639	16,300	-	16,300	15,400	16,500	16,500	16,500
52110 Water	1,925	2,000	-	2,000	2,260	3,000	3,000	3,000
52120 Sewer	884	900	-	900	1,300	1,800	1,800	1,800
52130 Rubbish Disposal	848	1,000	-	1,000	1,000	1,000	1,000	1,000
52220 R & M Building	22,627	20,000	-	20,000	20,000	25,000	25,000	25,000
	<b>39,923</b>	<b>40,200</b>	-	<b>40,200</b>	<b>39,960</b>	<b>47,300</b>	<b>47,300</b>	<b>47,300</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53125 Natural Gas	13,087	20,000	-	20,000	15,000	20,000	20,000	20,000
53150 Janitorial Supplies	1,160	2,500	-	2,500	2,500	2,500	2,500	2,500
	<b>14,247</b>	<b>22,500</b>	-	<b>22,500</b>	<b>17,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>TOTAL</b>	<b>54,170</b>	<b>62,700</b>	-	<b>62,700</b>	<b>57,460</b>	<b>69,800</b>	<b>69,800</b>	<b>69,800</b>
Natural Gas		<b>8,000</b>	therms at	2.50		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

## POLICE DEPARTMENT

The Police Department is responsible for the law enforcement activities of the Town. The Emergency Services Dispatch Division provides services for Brunswick Police and Fire, and the Town of Freeport Police and Fire.

Calls for Service



### Police Activities

**School Resource Officers:** resident in Junior High and High Schools

**Community Outreach:** Drug Take Back, Child Safety Seat Inspections, Project Lifesaver, Developmental Disabilities Registration Program, Citizen Police Academy, SASSMM, Sweetser, Good Morning Program, TRIAD, People Plus, Teen Center, United Way, Special Olympics, Adopt a family at Christmas, Police Benefit Association Scholarship, No-Shave November Fundraiser, Internet Purchase Exchange, C.H.I.L.D, Brunswick Police Open Air Club.

**Explorer Program:** for 15-21 year olds for exploring a law enforcement career

**ALICE (Alert, Lockdown, Inform, Counter, Evacuate) Training:** for schools and other local organizations.

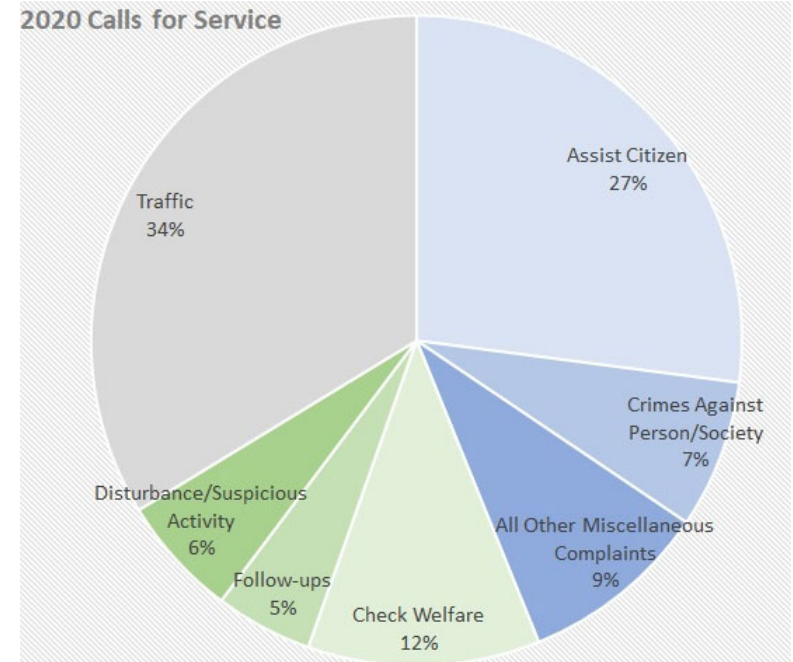
**Special Enforcement Details:** OUI, Seatbelt, Speeding, Crosswalk Violations, Liquor Enforcement.

**Specialized Units:** K-9, Crash Reconstruction, Bike Patrol, Special Response Team, Fire Investigation, Drug Recognition Experts, Child Safety Seat, Unmanned Aerial Vehicle, Crisis Negotiation Team, Motor Patrol Unit., Marine Resource Officer, Harbor Master.

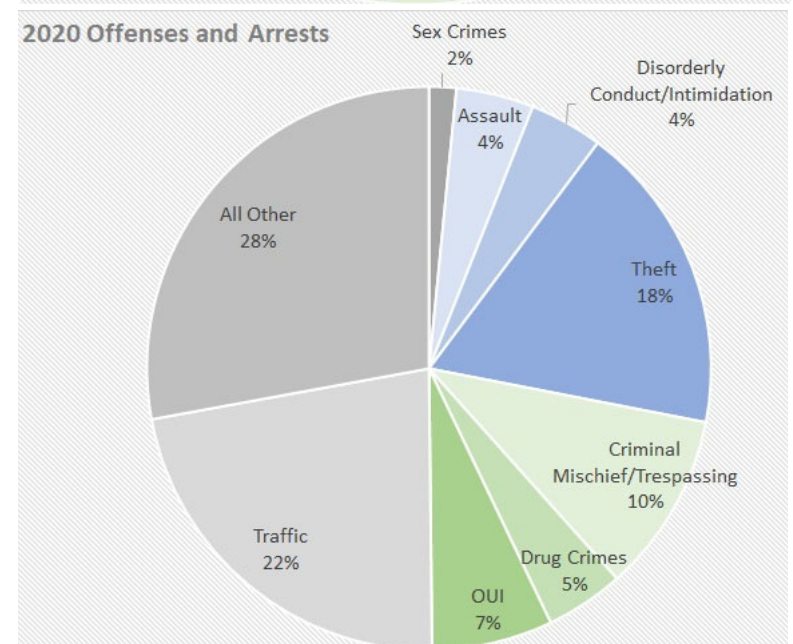
**Task Forces & Partnerships with Other Agencies:** Drug, Burglary, Enhanced Police Intervention Collaboration, Home to Home, Elder Abuse, Local Community Mental Health, Adult and Juvenile Probation, The Emergency Action Network, Sweetser, People Plus, Teen Center, Access Health, Through These Doors-Domestic Abuse Advocacy, O.P.T.I.O.N.S Initiative.

**Communications:** Good Morning Program, Red E. Fox Safety Program, Maine Homeless Veterans Alliance

2020 Calls for Service



2020 Offenses and Arrests



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>POLICE DEPARTMENT - 12200</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	2,261,233	2,335,235	-	2,335,235	2,085,414	2,605,849	2,578,666	2,578,666
51040 Wages, Part-time	9,063	12,960	-	12,960	2,554	12,960	12,960	12,960
51110 Overtime	145,448	118,305	-	118,305	111,372	123,037	123,037	123,037
51125 Court Time	12,836	16,495	-	16,495	7,747	17,154	17,154	17,154
51210 Sick	24,939	34,328	-	34,328	11,985	30,000	30,000	30,000
51220 Holiday	40,995	36,181	-	36,181	36,181	42,640	42,640	42,640
51230 Vacation	56,432	65,122	-	65,122	40,819	67,726	67,726	67,726
51240 Comp Time	-	1,673	-	1,673	-	-	-	-
51320 Training	36,868	42,468	-	42,468	59,443	60,300	60,300	60,300
	<b>2,587,814</b>	<b>2,662,767</b>	-	<b>2,662,767</b>	<b>2,355,515</b>	<b>2,959,666</b>	<b>2,932,483</b>	<b>2,932,483</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	157,601	172,531	-	172,531	145,594	188,149	186,464	186,464
51420 Medicare	36,875	40,350	-	40,350	34,064	44,003	43,609	43,609
51430 Maine PERS	374,749	406,000	-	406,000	332,923	417,510	413,378	413,378
51440 Health Benefit	612,000	750,000	-	750,000	750,000	806,250	796,875	796,875
51490 Deferred Compensation	7,990	6,447	-	6,447	6,188	7,322	7,322	7,322
	<b>1,189,215</b>	<b>1,375,328</b>	-	<b>1,375,328</b>	<b>1,268,769</b>	<b>1,463,234</b>	<b>1,447,648</b>	<b>1,447,648</b>
<b>CONTRACTUAL SERVICES</b>								
52030 Pro Servs - Medical	-	3,000	-	3,000	940	3,000	3,000	3,000
52040 Pro Servs - Personnel	4,736	7,060	-	7,060	8,711	7,060	7,060	7,060
52090 Pro Servs - Other	31,055	32,000	-	32,000	31,834	32,000	32,000	32,000
52240 R & M Vehicles	63,316	57,000	-	57,000	50,778	52,000	52,000	52,000
52260 R & M Equipment	28,543	37,305	-	37,305	38,540	40,441	40,441	40,441
52264 R & M Radio	3,199	6,000	-	6,000	5,500	6,000	6,000	6,000
52330 Rental of Facilities	3,377	4,032	-	4,032	4,032	4,153	4,153	4,153
52500 Postage	1,400	1,800	-	1,800	1,914	1,800	1,800	1,800
52510 Telephone	12,032	17,220	-	17,220	12,000	14,220	14,220	14,220

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>POLICE DEPARTMENT - 12200</u></b>								
<b>(continued)</b>								
52530 Printing	2,134	8,300	-	8,300	2,700	3,000	3,000	3,000
52540 Photocopies	3,482	6,500	-	6,500	3,112	5,000	5,000	5,000
52610 Travel	5,594	5,500	-	5,500	4,964	5,500	5,500	5,500
52640 Training	84,179	48,850	-	48,850	48,850	49,310	49,310	49,310
52670 Membership & Dues	2,015	2,020	-	2,020	2,225	2,020	2,020	2,020
	<b>245,062</b>	<b>236,587</b>	<b>-</b>	<b>236,587</b>	<b>216,100</b>	<b>225,504</b>	<b>225,504</b>	<b>225,504</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	3,678	4,800	3,424	8,224	9,117	4,500	4,500	4,500
53060 Training Materials	22,911	19,725	-	19,725	20,145	24,570	24,570	24,570
53062 Publications	-	500	-	500	500	500	500	500
53220 Gasoline	46,147	38,880	-	38,880	30,000	81,000	81,000	81,000
53240 Tires	7,205	12,000	-	12,000	8,400	8,400	8,400	8,400
53710 Wearing Apparel	53,011	62,000	-	62,000	62,000	62,000	62,000	62,000
53730 Minor Equip & Hand Tools	16,993	19,100	5,546	24,646	24,646	36,400	36,400	36,400
	<b>149,945</b>	<b>157,005</b>	<b>8,970</b>	<b>165,975</b>	<b>154,808</b>	<b>217,370</b>	<b>217,370</b>	<b>217,370</b>
<b>TOTAL</b>	<b>4,172,036</b>	<b>4,431,687</b>	<b>8,970</b>	<b>4,440,657</b>	<b>3,995,192</b>	<b>4,865,774</b>	<b>4,823,005</b>	<b>4,823,005</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>POLICE DEPARTMENT - 12200</u></b>								
<b>(continued)</b>								
Salaries, Full-time:								
Chief				1		107,120	107,120	107,120
Commander				2		175,100	175,100	175,100
Lieutenant/Lt. Support Services				4		294,000	294,000	294,000
Detective Sergeant				1		70,358	70,358	70,358
Sergeants				3		207,473	207,473	207,473
Detective				3		172,176	172,176	172,176
School Resource Officers				2		115,098	115,098	115,098
Patrol Officers (19)				19		1,038,513	1,038,513	1,038,513
Marine Resources Officer				1		61,485	61,485	61,485
Animal Control Officer				1		38,211	38,211	38,211
Executive Secretary				1		51,115	51,115	51,115
Bookkeeper / Admin. Secretary				1		48,821	48,821	48,821
Parking				1		39,692	39,692	39,692
Evidence Records Specialist				1		35,449	35,449	35,449
Proposed Positions (2 patrol)						108,732	81,549	81,549
Salary vacancy						-	-	-
Subtotal						<b>2,563,343</b>	<b>2,536,160</b>	<b>2,536,160</b>
Physical Fitness Standards						35,879	35,879	35,879
Additional one day calculation						6,627	6,627	6,627
Subtotal						<b>42,506</b>	<b>42,506</b>	<b>42,506</b>
Total						<b>2,605,849</b>	<b>2,578,666</b>	<b>2,578,666</b>
Part-time:								
School Crossing Guards				3		<b>12,960</b>	<b>12,960</b>	<b>12,960</b>
Gasoline		<b>27,000</b>	gallons at	\$3.00		<b>81,000</b>	<b>81,000</b>	<b>81,000</b>

The Police Dept salary scale incorporates compensation based on college credits and degrees. Vehicle acquisitions are budgeted as part of the Capital Improvement Program. See Capital Budget. The K-9 Program is currently funded through a Stanton Foundation grant.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>EMERGENCY SERVICES DISPATCH - 12220</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	469,533	509,304	-	509,304	419,507	517,485	517,485	517,485
51110 Overtime	14,608	17,181	-	17,181	58,141	28,000	28,000	28,000
51210 Sick Time	8,053	7,207	-	7,207	20,056	7,863	7,863	7,863
51220 Holiday Pay	20,112	16,727	-	16,727	20,587	17,145	17,145	17,145
51230 Vacation	26,977	40,717	-	40,717	25,000	30,000	30,000	30,000
51240 Compensatory	2,866	18,337	-	18,337	2,000	11,000	11,000	11,000
51320 Training	7,258	8,991	-	8,991	3,071	8,000	8,000	8,000
	<b>549,407</b>	<b>618,464</b>	-	<b>618,464</b>	<b>548,362</b>	<b>619,493</b>	<b>619,493</b>	<b>619,493</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	34,373	40,591	-	40,591	34,622	41,017	41,017	41,017
51420 Medicare	8,039	9,493	-	9,493	8,097	9,593	9,593	9,593
51430 Maine PERS	32,217	40,717	-	40,717	30,805	39,353	39,353	39,353
51440 Health Benefit	189,000	206,250	-	206,250	206,250	206,250	206,250	206,250
51490 Deferred Compensation	13,121	13,324	-	13,324	13,203	13,711	13,711	13,711
	<b>276,750</b>	<b>310,375</b>	-	<b>310,375</b>	<b>292,977</b>	<b>309,924</b>	<b>309,924</b>	<b>309,924</b>
<b>CONTRACTUAL SERVICES</b>								
52040 Pro Servs - Personnel	850	1,750	-	1,750	1,750	1,750	1,750	1,750
52264 R & M Radio	10,651	21,000	-	21,000	10,000	10,000	10,000	10,000
52510 Telephone	303	360	-	360	360	300	300	300
52512 Teletype	1,461	2,660	-	2,660	2,660	2,040	2,040	2,040
52530 Printing	1,428	2,000	-	2,000	1,800	2,000	2,000	2,000
52610 Travel	415	1,300	-	1,300	500	800	800	800
52640 Training	1,527	6,390	-	6,390	5,214	5,620	5,620	5,620
52670 Membership & Dues	142	600	-	600	675	675	675	675
	<b>16,777</b>	<b>36,060</b>	-	<b>36,060</b>	<b>22,959</b>	<b>23,185</b>	<b>23,185</b>	<b>23,185</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>EMERGENCY SERVICES DISPATCH - 12220</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	868	2,200	-	2,200	2,200	2,200	2,200	2,200
53060 Training Materials	-	200	-	200	200	200	200	200
53710 Wearing Apparel	4,297	5,500	-	5,500	5,500	5,500	5,500	5,500
53730 Minor Equip & Hand Tools	1,020	1,100	-	1,100	1,100	600	600	600
	<b>6,185</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>TOTAL</b>	<b>849,119</b>	<b>973,899</b>	<b>-</b>	<b>973,899</b>	<b>873,298</b>	<b>961,102</b>	<b>961,102</b>	<b>961,102</b>

This budget funds the Public Safety Emergency Communications/Dispatch for the Police and Fire Departments in Brunswick, as well as the Town of Freeport Public Safety.

The Emergency Services Dispatch budget is based upon full-time staffing as follows:

Communications Supervisor	1	60,924	60,924	60,924
Communications Officers	10	447,735	447,735	447,735
<b>Subtotal</b>		<b>508,659</b>	<b>508,659</b>	<b>508,659</b>
Educational Incentive		7,449	7,449	7,449
Additional one day calculation		1,377	1,377	1,377
<b>Subtotal</b>		<b>8,826</b>	<b>8,826</b>	<b>8,826</b>
<b>Total</b>		<b>517,485</b>	<b>517,485</b>	<b>517,485</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>POLICE STATION BUILDING - 12250</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	30,398	29,485	-	29,485	32,935	30,075	30,075	30,075
	<b>30,398</b>	<b>29,485</b>	<b>-</b>	<b>29,485</b>	<b>32,935</b>	<b>30,075</b>	<b>30,075</b>	<b>30,075</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	2,015	1,991	-	1,991	2,155	2,027	2,027	2,027
51420 Medicare	471	466	-	466	504	475	475	475
51440 Health Benefit	13,500	14,063	-	14,063	14,063	14,063	14,063	14,063
	<b>15,986</b>	<b>16,520</b>	<b>-</b>	<b>16,520</b>	<b>16,722</b>	<b>16,565</b>	<b>16,565</b>	<b>16,565</b>
<b>CONTRACTUAL SERVICES</b>								
52100 Electricity	25,010	26,000	-	26,000	25,755	26,500	26,500	26,500
52110 Water	2,266	2,400	-	2,400	2,400	3,400	3,400	3,400
52120 Sewer	1,087	1,200	-	1,200	1,200	2,000	2,000	2,000
52130 Rubbish Disposal	1,682	2,000	-	2,000	1,700	1,700	1,700	1,700
52220 R & M Building	24,563	27,050	-	27,050	35,938	26,450	26,450	26,450
	<b>54,608</b>	<b>58,650</b>	<b>-</b>	<b>58,650</b>	<b>66,993</b>	<b>60,050</b>	<b>60,050</b>	<b>60,050</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53125 Natural Gas	7,246	9,250	-	9,250	9,250	9,250	9,250	9,250
53150 Janitorial Supplies	6,703	4,900	-	4,900	7,125	4,900	4,900	4,900
53210 Diesel Fuel	-	501	-	501	646	600	600	600
53730 Minor Equip & Hand Tools	-	-	-	-	-	-	-	-
	<b>13,949</b>	<b>14,651</b>	<b>-</b>	<b>14,651</b>	<b>17,021</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>
<b>TOTAL</b>	<b>114,941</b>	<b>119,306</b>	<b>-</b>	<b>119,306</b>	<b>133,671</b>	<b>121,440</b>	<b>121,440</b>	<b>121,440</b>
Salaries Full-time:			Custodian - 30 hrs./wk. One day calculation			29,973 102 <b>30,075</b>	29,973 102 <b>30,075</b>	29,973 102 <b>30,075</b>
Natural Gas		<b>3,700</b>	therms at	\$2.50		<b>9,250</b>	<b>9,250</b>	<b>9,250</b>
Diesel Fuel		<b>200</b>	gallons at	\$3.00		<b>600</b>	<b>600</b>	<b>600</b>



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>COASTAL RESOURCES - 12280</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	61,967	63,170	-	63,170	62,150	63,016	63,016	63,016
51040 Wages, Part-time	3,057	-	-	-	7,500	11,000	11,000	11,000
51110 Overtime	111	-	-	-	-	-	-	-
	<b>65,135</b>	<b>63,170</b>	<b>-</b>	<b>63,170</b>	<b>69,650</b>	<b>74,016</b>	<b>74,016</b>	<b>74,016</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	3,662	4,834	-	4,834	4,320	4,589	4,589	4,589
51420 Medicare	857	1,130	-	1,130	1,000	1,073	1,073	1,073
51440 Health Benefit	18,000	18,750	-	18,750	18,750	18,750	18,750	18,750
51490 Deferred Compensation	-	3,780	-	3,780	-	3,781	3,781	3,781
	<b>22,519</b>	<b>28,494</b>	<b>-</b>	<b>28,494</b>	<b>24,070</b>	<b>28,193</b>	<b>28,193</b>	<b>28,193</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	2,483	4,000	1,972	5,972	4,000	5,000	5,000	5,000
52240 R & M Vehicles	-	2,000	-	2,000	1,500	2,000	2,000	2,000
52260 R & M Equipment	-	2,300	-	2,300	1,500	1,500	1,500	1,500
52500 Postage	-	100	-	100	50	100	100	100
52510 Telephone	597	1,500	-	1,500	750	1,100	1,100	1,100
52520 Advertising	79	-	-	-	400	300	300	300
52530 Printing	735	3,000	-	3,000	1,000	500	500	500
52531 Photocopies	31	-	-	-	50	100	100	100
52610 Travel	21	500	-	500	250	500	500	500
52640 Training	1,200	2,500	-	2,500	1,000	2,500	2,500	2,500
52670 Membership & Dues	50	100	-	100	50	-	-	-
	<b>5,196</b>	<b>16,000</b>	<b>1,972</b>	<b>17,972</b>	<b>10,550</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>COASTAL RESOURCES - 12280</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	319	2,000	-	2,000	750	1,000	1,000	1,000
53020 Office Supplies	432	1,700	-	1,700	400	3,300	3,300	3,300
53220 Gasoline	2,564	432	-	432	2,000	1,050	1,050	1,050
53240 Tires & Tubes	-	400	-	400	-	-	-	-
53710 Wearing Apparel	205	500	-	500	400	500	500	500
53730 Minor Equip & Hand Tools	-	1,100	-	1,100	900	600	600	600
	<b>3,520</b>	<b>6,132</b>	<b>-</b>	<b>6,132</b>	<b>4,450</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>
<b>PROGRAM</b>								
55114 Marine Resources Committee	2,000	3,500	-	3,500	2,000	7,000	7,000	7,000
55115 Rivers & Coastal Waters Commit	-	400	-	400	200	400	400	400
	<b>2,000</b>	<b>3,900</b>	<b>-</b>	<b>3,900</b>	<b>2,200</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
<b>TOTAL</b>	<b>98,370</b>	<b>117,696</b>	<b>1,972</b>	<b>119,668</b>	<b>110,920</b>	<b>129,659</b>	<b>129,659</b>	<b>129,659</b>
Salaries, Full-time:			Coastal Resources Manager		1	62,847	62,847	62,847
			Additional one day calculation			169	169	169
						<b>63,016</b>	<b>63,016</b>	<b>63,016</b>
Part-time:			Marine Technician		1	11,000	11,000	11,000
Gasoline		<b>350</b>	gallons at	\$3.00		<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

The budget was reduced in 2019-20 because the law enforcement responsibilities were transferred to the Police Department budget.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>STREET LIGHTS - 12310</u></b>								
52100 Electricity	199,344	210,000	-	210,000	206,000	210,000	84,000	84,000
52260 R & M Equipment (Lights)	909	6,000	-	6,000	2,000	6,000	10,000	10,000
<b>TOTAL</b>	<b>200,253</b>	<b>216,000</b>	<b>-</b>	<b>216,000</b>	<b>208,000</b>	<b>216,000</b>	<b>94,000</b>	<b>94,000</b>

This account provides funds for the electricity and repair of all street lights for which the Town is responsible. Budgeted amount assumes removal of lights and increased efficiency efforts.

**TRAFFIC SIGNALS - 12320**

52100 Electricity	7,582	8,000	-	8,000	7,643	8,000	8,000	8,000
52260 R & M Equipment (Signals)	16,011	25,000	-	25,000	20,000	25,000	25,000	25,000
<b>TOTAL</b>	<b>23,593</b>	<b>33,000</b>	<b>-</b>	<b>33,000</b>	<b>27,643</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

This account provides funds for electricity and the repair of the Town's traffic signals.

**FIRE SUPPRESSION CHARGE (HYDRANTS) - 12330**

52360 Equipment Rental	556,384	600,000	-	600,000	614,604	650,000	650,000	650,000
<b>TOTAL</b>	<b>556,384</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>614,604</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

Brunswick is responsible for providing community fire protection. The Town pays Bath Water District for 15 hydrants and the Brunswick-Topsham Water District (BTWD) for 480 hydrants. Reflects BTWD 7.37% increase effective 2/1/21, and estimated 5% increase effective 2/1/22.

**EMERGENCY MANAGEMENT - 12340**

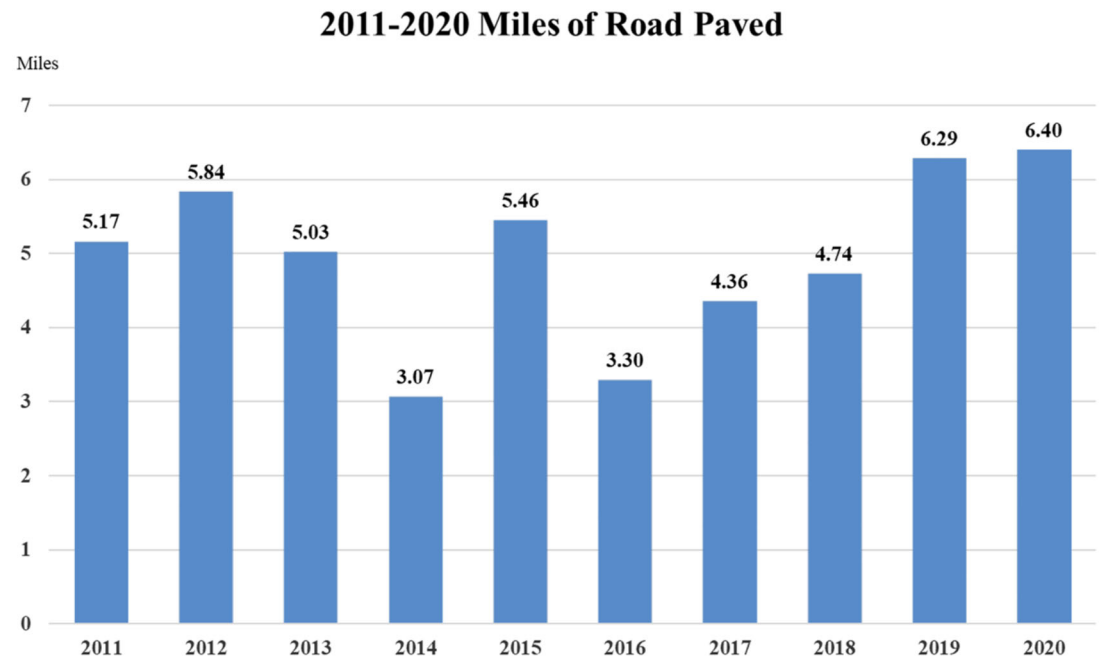
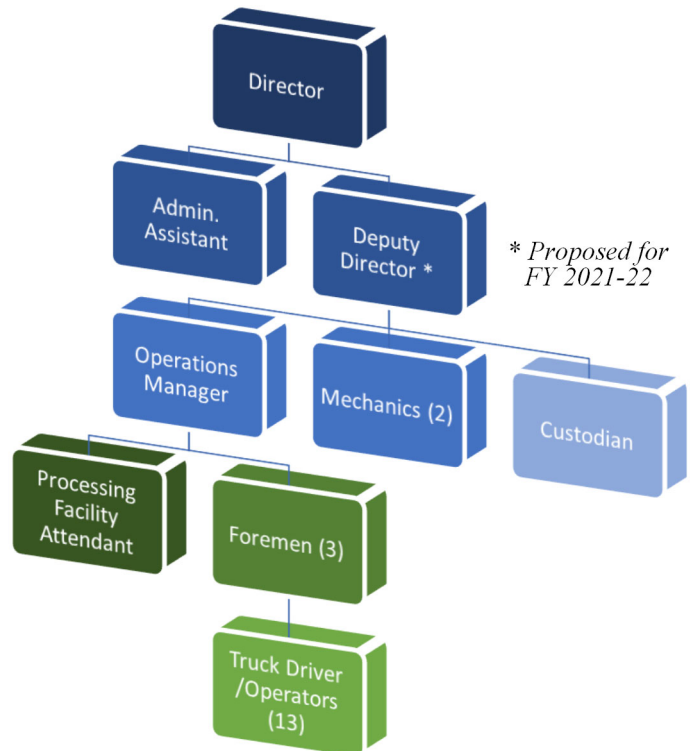
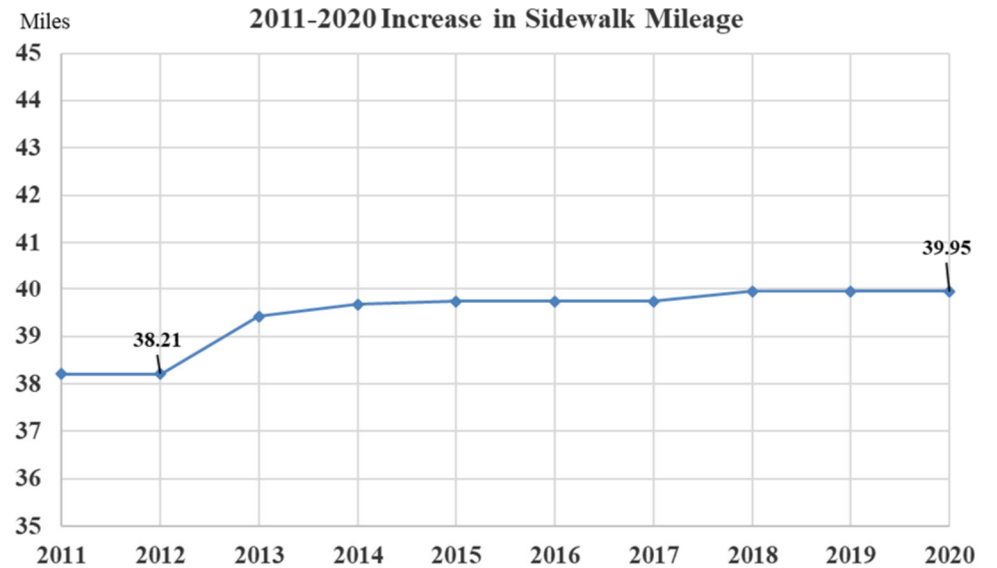
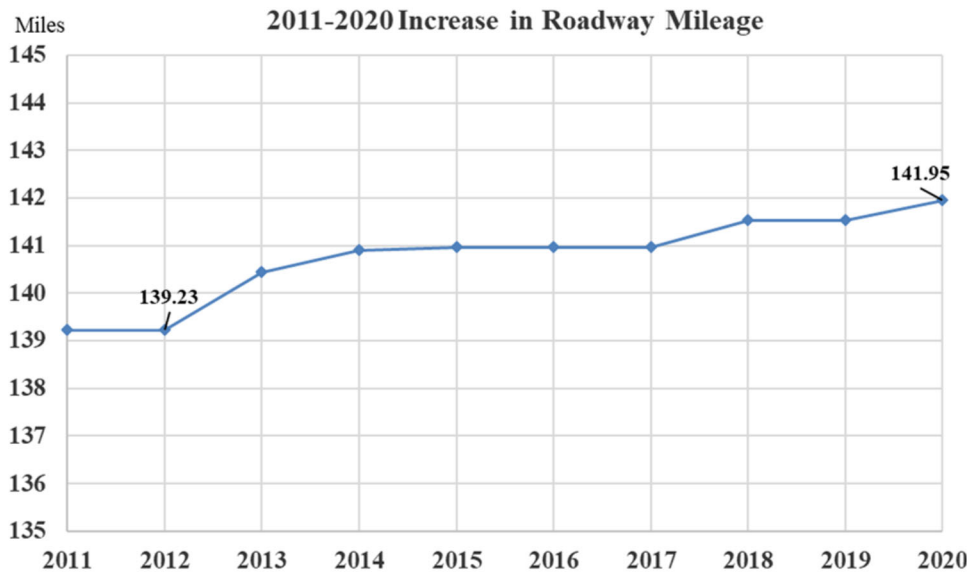
55000 Program	1,070	2,000	-	2,000	800	2,000	2,000	2,000
<b>TOTAL</b>	<b>1,070</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>800</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

This appropriation is required so that the Town may meet its commitment under the State and Federal Program for Emergency Management Agency. The Fire Chief serves as the Emergency Management Director. The Director plans and organizes the Town's emergency services in the event of floods, severe winter storms, etc.

<b>TOTAL PUBLIC SAFETY</b>	<b>9,952,658</b>	<b>10,649,358</b>	<b>14,242</b>	<b>10,663,600</b>	<b>10,190,217</b>	<b>11,583,088</b>	<b>11,232,799</b>	<b>11,232,799</b>
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## PUBLIC WORKS

The Public Works Department is responsible for road maintenance, the central garage, and refuse/recycling collection and disposal.



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS ADMIN. - 13100</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	231,165	197,372	-	197,372	193,000	289,936	289,936	289,936
51110 Overtime	388	300	-	300	300	300	300	300
	<b>231,553</b>	<b>197,672</b>	<b>-</b>	<b>197,672</b>	<b>193,300</b>	<b>290,236</b>	<b>290,236</b>	<b>290,236</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	13,714	12,887	-	12,887	12,887	18,375	18,375	18,375
51420 Medicare	3,207	3,014	-	3,014	3,014	4,297	4,297	4,297
51430 Maine PERS	17,922	14,935	-	14,935	17,935	24,620	24,620	24,620
51440 Health Benefit	71,682	56,250	-	56,250	56,250	75,000	75,000	75,000
51490 Deferred Compensation	2,802	2,988	-	2,988	2,988	3,072	3,072	3,072
	<b>109,327</b>	<b>90,074</b>	<b>-</b>	<b>90,074</b>	<b>93,074</b>	<b>125,364</b>	<b>125,364</b>	<b>125,364</b>
<b>CONTRACTUAL SERVICES</b>								
52030 Pro. Serv - Medical	945	1,125	-	1,125	1,125	1,125	1,125	1,125
52090 Pro. Serv - Other	26,557	1,000	-	1,000	1,000	1,250	1,250	1,250
52260 R & M Equipment	(5)	450	-	450	450	450	450	450
52500 Postage	344	222	-	222	200	225	225	225
52510 Telephone	4,169	3,840	-	3,840	3,840	4,320	4,320	4,320
52530 Printing	115	172	-	172	172	190	190	190
52540 Photocopies	1,723	3,000	-	3,000	12,000	1,380	1,380	1,380
52610 Travel	3	100	-	100	25	50	50	50
52640 Training	75	1,150	-	1,150	1,000	1,150	1,150	1,150
52670 Membership & Dues	1,020	1,020	-	1,020	1,050	1,050	1,050	1,050
	<b>34,946</b>	<b>12,079</b>	<b>-</b>	<b>12,079</b>	<b>20,862</b>	<b>11,190</b>	<b>11,190</b>	<b>11,190</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS ADMIN. - 13100</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	698	-	-	-	960	960	960	960
53020 Office Supplies	4,034	1,050	-	1,050	1,200	1,225	1,225	1,225
	<b>4,732</b>	<b>1,050</b>	-	<b>1,050</b>	<b>2,160</b>	<b>2,185</b>	<b>2,185</b>	<b>2,185</b>
<b>CAPITAL OUTLAY</b>								
56600 Capital - Equipment	-	-	-	-	-	5,000	5,000	5,000
	-	-	-	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>	<b>380,558</b>	<b>300,875</b>	-	<b>300,875</b>	<b>309,396</b>	<b>433,975</b>	<b>433,975</b>	<b>433,975</b>
Salaries, Full-time:								
Director						87,387	87,387	87,387
Deputy Director						81,000	81,000	81,000
Operations Manager						70,000	70,000	70,000
Administrative Assistant						50,770	50,770	50,770
One day calculation						779	779	779
						<b>289,936</b>	<b>289,936</b>	<b>289,936</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS GEN. MAINT. - 13110</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	599,773	687,770	-	687,770	600,000	755,718	755,718	755,718
51040 Wages, Part-time	-	-	-	-	-	37,400	37,400	37,400
51110 Overtime	95,208	133,000	-	133,000	100,000	133,000	133,000	133,000
	<b>694,981</b>	<b>820,770</b>	<b>-</b>	<b>820,770</b>	<b>700,000</b>	<b>926,118</b>	<b>926,118</b>	<b>926,118</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	40,119	51,557	-	51,557	51,557	57,896	57,896	57,896
51420 Medicare	9,383	12,058	-	12,058	12,058	13,540	13,540	13,540
51430 Maine PERS	52,787	60,037	-	60,037	60,037	67,029	67,029	67,029
51440 Health Benefit	270,318	300,000	-	300,000	300,000	300,000	300,000	300,000
51490 Deferred Compensation	4,868	6,587	-	6,587	6,587	7,215	7,215	7,215
	<b>377,475</b>	<b>430,239</b>	<b>-</b>	<b>430,239</b>	<b>430,239</b>	<b>445,680</b>	<b>445,680</b>	<b>445,680</b>
<b>CONTRACTUAL SERVICES</b>								
52090 Pro. Serv - Other	2,376	3,000	-	3,000	3,000	3,000	3,000	3,000
52162 Wood Disposal	2,934	1,000	-	1,000	1,000	1,000	1,000	1,000
52170 Construction Services	97,536	39,000	-	39,000	39,000	66,200	66,200	66,200
52180 Painting (Traffic Lines)	57,287	54,950	-	54,950	54,950	58,637	58,637	58,637
52360 Rental of Equipment	4,526	5,330	-	5,330	5,330	5,830	5,830	5,830
52361 Rental of Winter Equipment	132,180	144,260	-	144,260	144,000	145,860	145,860	145,860
	<b>296,839</b>	<b>247,540</b>	<b>-</b>	<b>247,540</b>	<b>247,280</b>	<b>280,527</b>	<b>280,527</b>	<b>280,527</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	10,810	14,960	-	14,960	14,960	14,960	14,960	14,960
53310 Traffic Control Supplies	29,646	23,125	-	23,125	23,000	23,125	23,125	23,125
53322 Patching Material	29,676	32,575	-	32,575	32,575	32,575	32,575	32,575
53330 Culverts & Drainage	44,086	42,316	-	42,316	40,500	42,316	42,316	42,316

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS GEN. MAINT. - 13110</u></b>								
<b>(continued)</b>								
53340 Winter Sand	-	8,250	-	8,250	-	5,500	5,500	5,500
53345 Salt	235,522	250,400	-	250,400	240,000	259,150	259,150	259,150
53350 Gravel	40,103	42,285	-	42,285	55,000	56,060	56,060	56,060
53710 Clothing	12,351	15,970	-	15,970	15,970	16,000	16,000	16,000
53730 Minor Equip & Hand Tools	5,234	5,085	-	5,085	5,000	5,150	5,150	5,150
	<b>407,428</b>	<b>434,966</b>	-	<b>434,966</b>	<b>427,005</b>	<b>454,836</b>	<b>454,836</b>	<b>454,836</b>
<b>CAPITAL OUTLAY</b>								
56600 Capital - Equipment	3,760	-	-	-	-	35,600	35,600	35,600
	<b>3,760</b>	-	-	-	-	<b>35,600</b>	<b>35,600</b>	<b>35,600</b>
<b>TOTAL</b>	<b>1,780,483</b>	<b>1,933,515</b>	-	<b>1,933,515</b>	<b>1,804,524</b>	<b>2,142,761</b>	<b>2,142,761</b>	<b>2,142,761</b>
Salaries, Full-time:			Working Foremen		3	172,105	172,105	172,105
			Truck Driver/Operator		13	608,505	608,505	608,505
			One day calculation			2,108	2,108	2,108
			From Processing Facility			(27,000)	(27,000)	(27,000)
						<b>755,718</b>	<b>755,718</b>	<b>755,718</b>
Wages, Part-time:			Two seasonal laborers			37,400	37,400	37,400
Capital Equipment:			Samsung 5SE Tablets			18,600	18,600	18,600
			Envirosight Quickview airHD			17,000	17,000	17,000
						<b>35,600</b>	<b>35,600</b>	<b>35,600</b>

Activities include the removal of snow and ice and the spreading of sand and salt on public streets, sidewalks and parking areas. Costs may vary considerably from year to year depending on winter conditions. Expenditures in the Overtime account depend on the number and timing of storm events during the winter. Rental of Winter Equipment is to hire outside contractors for the East Brunswick/Jordan Avenue contract, the Meadowbrook/Parkview/Greenwood contract and to haul snow. The Town



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>REFUSE COLLECTION &amp; DISPOSAL - 13130</u></b>								
<b>CONTRACTUAL SERVICES</b>								
52125 Solid Waste/Rec. Collection	363,627	370,899	-	370,899	370,899	415,000	415,000	415,000
52130 Disposal Fees	186,847	288,000	-	288,000	288,000	256,725	256,725	256,725
52670 Membership & Dues	-	-	-	-	-	250	250	250
	<b>550,474</b>	<b>658,899</b>	-	<b>658,899</b>	<b>658,899</b>	<b>671,975</b>	<b>671,975</b>	<b>671,975</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	966	1,000	-	1,000	1,000	1,000	1,000	1,000
	<b>966</b>	<b>1,000</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>	<b>551,440</b>	<b>659,899</b>	-	<b>659,899</b>	<b>659,899</b>	<b>672,975</b>	<b>672,975</b>	<b>672,975</b>

This budget reflects contracting all rubbish collection activities. This budget also includes funds to pay for solid waste disposal. The Town has an enterprise fund to account for costs associated with its landfill operations. The Town is a customer of that enterprise fund and pays a per ton disposal fee for all residential waste the Public Works Department's contractor delivers to the landfill.

### **RECYCLING - 13140**

<b>CONTRACTUAL SERVICES</b>								
52125 Solid Waste/Rec Collection	437,356	294,882	-	294,882	294,500	340,350	340,350	340,350
52130 Disposal Fees	-	180,600	-	180,600	180,000	169,500	169,500	169,500
52138 Removal of Special Waste	8,171	16,200	-	16,200	16,200	16,200	16,200	16,200
52500 Postage	-	240	-	240	240	240	240	240
52525 Promotion	1,613	4,346	-	4,346	4,300	4,850	4,850	4,850
52670 Membership & Dues	250	250	-	250	250	250	250	250
	<b>447,390</b>	<b>496,518</b>	-	<b>496,518</b>	<b>495,490</b>	<b>531,390</b>	<b>531,390</b>	<b>531,390</b>
<b>TOTAL</b>	<b>447,390</b>	<b>496,518</b>	-	<b>496,518</b>	<b>495,490</b>	<b>531,390</b>	<b>531,390</b>	<b>531,390</b>

This budget reflects the Town's cost for contracting the curbside collection and disposal of recycling, and the annual Hazardous Waste Collection program.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS CENT. GARAGE - 13150</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	77,390	101,105	-	101,105	95,000	132,681	132,681	132,681
51030 Salaries, Part-time	19,015	19,311	-	19,311	19,000	-	-	-
51060 Wages, Temporary	1,976	1,500	-	1,500	100	-	-	-
51110 Overtime	6,954	11,700	-	11,700	11,700	19,474	19,474	19,474
	<b>105,335</b>	<b>133,616</b>	-	<b>133,616</b>	<b>125,800</b>	<b>152,155</b>	<b>152,155</b>	<b>152,155</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	5,868	8,191	-	8,191	8,191	9,434	9,434	9,434
51420 Medicare	1,372	1,916	-	1,916	1,800	2,206	2,206	2,206
51430 Maine PERS	10,537	13,344	-	13,344	13,344	15,672	15,672	15,672
51440 Health Benefit	45,000	46,875	-	46,875	46,875	56,250	56,250	56,250
	<b>62,777</b>	<b>70,326</b>	-	<b>70,326</b>	<b>70,210</b>	<b>83,562</b>	<b>83,562</b>	<b>83,562</b>
<b>CONTRACTUAL SERVICES</b>								
52100 Electricity	10,049	10,020	-	10,020	10,000	10,020	10,020	10,020
52110 Water	3,624	3,100	-	3,100	3,100	3,100	3,100	3,100
52120 Sewer	653	720	-	720	720	720	720	720
52130 Rubbish Disposal	2,782	2,365	-	2,365	2,300	2,365	2,365	2,365
52220 R & M Building	42,057	38,950	-	38,950	38,950	47,250	47,250	38,750
52240 R & M Vehicles	228,249	237,575	-	237,575	220,000	237,575	237,575	237,575
52260 R & M Equipment	16,865	15,655	-	15,655	14,000	15,655	15,655	15,655
52264 R & M Radios	3,523	4,180	-	4,180	4,100	4,180	4,180	4,180
52640 Training	-	706	-	706	700	706	706	706
	<b>307,802</b>	<b>313,271</b>	-	<b>313,271</b>	<b>293,870</b>	<b>321,571</b>	<b>321,571</b>	<b>313,071</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	4,922	2,110	-	2,110	5,000	3,910	3,910	3,910
53020 Office Supplies	1,388	1,435	-	1,435	1,400	1,435	1,435	1,435
53125 Natural Gas	21,108	43,500	-	43,500	25,000	43,500	43,500	43,500
53150 Janitorial Supplies	7,821	7,400	-	7,400	7,400	7,400	7,400	7,400

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>PUB. WORKS CENT. GARAGE - 13150</u></b>								
<b><u>(continued)</u></b>								
53210 Diesel Fuel	69,080	71,400	-	71,400	65,000	126,000	126,000	126,000
53220 Gasoline	16,178	12,240	-	12,240	12,200	25,500	25,500	25,500
53230 Oil & Lubricants	6,236	11,200	-	11,200	11,000	11,200	11,200	11,200
53240 Tires & Tubes	38,343	34,850	-	34,850	34,850	41,700	41,700	41,700
53710 Clothing	3,489	3,130	-	3,130	3,100	3,130	3,130	3,130
53730 Minor Equip & Hand Tools	16,710	10,700	-	10,700	20,000	19,050	19,050	19,050
	<b>185,275</b>	<b>197,965</b>	-	<b>197,965</b>	<b>184,950</b>	<b>282,825</b>	<b>282,825</b>	<b>282,825</b>
<b>PROGRAMS</b>								
55000 Program (from enterprise fund)	(50,000)	(50,000)	-	(50,000)	(50,000)	-	-	-
	<b>(50,000)</b>	<b>(50,000)</b>	-	<b>(50,000)</b>	<b>(50,000)</b>	-	-	-
<b>TOTAL</b>	<b>611,189</b>	<b>665,178</b>	-	<b>665,178</b>	<b>624,830</b>	<b>840,113</b>	<b>840,113</b>	<b>831,613</b>
Central garage maintains all the Public Works equipment and the equipment used at the Landfill.								
Salaries, Full-time:								
			2 Mechanics			104,153	104,153	104,153
			Custodian			46,951	46,951	46,951
			One day calculation			408	408	408
			From Processing Faciltiy			(18,831)	(18,831)	(18,831)
						<b>132,681</b>	<b>132,681</b>	<b>132,681</b>
Natural Gas	<b>17,400</b>		therms at	\$2.50		<b>43,500</b>	<b>43,500</b>	<b>43,500</b>
Diesel	<b>42,000</b>		gallons at	\$3.00		<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
Gasoline	<b>8,500</b>		gallons at	\$3.00		<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>TOTAL PUBLIC WORKS</b>	<b>3,771,060</b>	<b>4,055,985</b>	-	<b>4,055,985</b>	<b>3,894,139</b>	<b>4,621,214</b>	<b>4,621,214</b>	<b>4,612,714</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>GENERAL ASSISTANCE - 14100</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	83,899	83,493	-	83,493	83,000	91,791	91,791	91,791
	<b>83,899</b>	<b>83,493</b>	<b>-</b>	<b>83,493</b>	<b>83,000</b>	<b>91,791</b>	<b>91,791</b>	<b>91,791</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	5,114	5,257	-	5,257	5,257	5,852	5,852	5,852
51420 Medicare	1,196	1,230	-	1,230	1,200	1,369	1,369	1,369
51430 Maine PERS	4,805	8,432	-	8,432	8,400	9,454	9,454	9,454
51440 Health Benefit	19,800	30,000	-	30,000	30,000	37,500	37,500	37,500
	<b>30,915</b>	<b>44,919</b>	<b>-</b>	<b>44,919</b>	<b>44,857</b>	<b>54,175</b>	<b>54,175</b>	<b>54,175</b>
<b>CONTRACTUAL SERVICES</b>								
52500 Postage	79	15	-	15	80	150	150	150
52510 Telephone	681	2,822	-	2,822	600	3,200	3,200	3,200
52530 Printing	16	-	-	-	50	100	100	100
52540 Photocopies	485	250	-	250	500	600	600	600
52610 Travel	-	200	-	200	-	200	200	200
52640 Training	-	300	-	300	-	300	300	300
52670 Membership & Dues	80	60	-	60	-	100	100	100
52800 Grants	163,544	600,000	2,354	602,354	160,000	300,000	300,000	300,000
	<b>164,885</b>	<b>603,647</b>	<b>2,354</b>	<b>606,001</b>	<b>161,230</b>	<b>304,650</b>	<b>304,650</b>	<b>304,650</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	1,857	100	-	100	350	500	500	500
	<b>1,857</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>PROGRAM</b>								
55000	3,200	-	-	-	-	-	-	-
	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>284,756</b>	<b>732,159</b>	<b>2,354</b>	<b>734,513</b>	<b>289,437</b>	<b>451,116</b>	<b>451,116</b>	<b>451,116</b>
Salaries, Full-time:			Human Services Manager			50,999	50,999	50,999
			Caseworker			40,545	40,545	40,545
			One day calculation			247	247	247
						<b>91,791</b>	<b>91,791</b>	<b>91,791</b>

This appropriation covers the needs of all persons in Brunswick who are in need of financial relief and also covers the administrative expenses of the Town related to welfare, general assistance and human services. Brunswick handles each case with an active referral system and a workfare program, the combination of which results in significantly lower costs for the municipality and higher levels of assistance for the clients.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>HEALTH &amp; SOC. SERVS. - 14120</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	65,005	74,794	-	74,794	74,794	76,963	76,963	76,963
	<b>65,005</b>	<b>74,794</b>	-	<b>74,794</b>	<b>74,794</b>	<b>76,963</b>	<b>76,963</b>	<b>76,963</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	3,644	4,482	-	4,482	4,482	4,772	4,772	4,772
51420 Medicare	886	1,084	-	1,084	1,084	1,116	1,116	1,116
51430 Maine PERS	320	340	-	340	340	400	400	400
51455 Health Benefit	18,000	18,750	-	18,750	18,750	19,500	19,500	19,500
	<b>22,850</b>	<b>24,656</b>	-	<b>24,656</b>	<b>24,656</b>	<b>25,788</b>	<b>25,788</b>	<b>25,788</b>
<b>CONTRACTUAL SERVICES</b>								
52510 Telephone	1,875	2,800	-	2,800	1,100	1,580	1,580	1,580
52610 Travel	-	-	-	-	-	23,600	23,600	23,600
	<b>1,875</b>	<b>2,800</b>	-	<b>2,800</b>	<b>1,100</b>	<b>25,180</b>	<b>25,180</b>	<b>25,180</b>
<b>CAPITAL OUTLAY</b>								
56200 Capital - Building	-	-	-	-	-	72,000	72,000	72,000
	-	-	-	-	-	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>TOTAL</b>	<b>89,730</b>	<b>102,250</b>	-	<b>102,250</b>	<b>100,550</b>	<b>199,931</b>	<b>199,931</b>	<b>199,931</b>
						Salaries, Full-time	Health Officer	
							Cultural Broker	
							One day calculation	
						2,500	2,500	2,500
						74,263	74,263	74,263
						200	200	200
						<b>76,963</b>	<b>76,963</b>	<b>76,963</b>
<p>The Health Officer is responsible under Maine Statutes for the reporting, prevention and suppression of disease and all conditions dangerous to health. The Deputy Fire Chief serves as Health Officer and the salary budgeted here is in addition to his salary as Deputy Fire Chief. He investigates health related complaints and inspects premises of victualer's license applicants.</p> <p>The Cultural Broker was hired in August, 2019 to respond to the arrival in Brunswick of a number of asylum-seeking families. The position serves as interpreter and coordinator of services for these families.</p>								
<b>TOTAL HUMAN SERVICES</b>	<b>374,486</b>	<b>834,409</b>	<b>2,354</b>	<b>836,763</b>	<b>389,987</b>	<b>651,047</b>	<b>651,047</b>	<b>651,047</b>

		2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>SCHOOL DEPARTMENT - 14500</u></b>									
W1	Regular Instruction	16,787,840	18,353,823	-	18,353,823	18,353,823	Line detail not available	18,073,685	18,073,685
W2	Special Education	5,961,882	6,256,138	-	6,256,138	6,256,138		7,183,153	7,183,153
W3	Career & Technical Education	152,697	156,210	-	156,210	156,210		219,602	219,602
W4	Other Instruction	675,622	849,993	-	849,993	849,993		853,012	853,012
W5	Student & Staff Support	3,523,368	3,801,356	-	3,801,356	3,801,356		3,791,223	3,791,223
W6	System Administration	1,129,616	1,150,583	-	1,150,583	1,150,583		1,269,066	1,269,066
W7	School Administration	1,751,568	1,865,197	-	1,865,197	1,865,197		1,919,512	1,919,512
W8	Transportation	1,980,789	2,251,943	-	2,251,943	2,251,943		2,184,075	2,184,075
W9	Facilities Maintenance	4,310,511	5,036,435	-	5,036,435	5,036,435		5,141,864	5,141,864
W10	Debt Service	1,448,195	2,852,424	-	2,852,424	2,852,424		2,766,157	2,766,157
W11	All Other	245,384	173,953	-	173,953	173,953		249,984	249,984
<b>TOTAL</b>		<b>37,967,472</b>	<b>42,748,055</b>	<b>-</b>	<b>42,748,055</b>	<b>42,748,055</b>	<b>43,987,190</b>	<b>43,651,333</b>	<b>43,651,333</b>

The School Department budget does not include payments made by the State of Maine to the Maine Public Employees Retirement System for retirement and other benefits on behalf of employees enrolled in the MainePERS Teacher Plan For the year ended June 30, 2020 those payments amounted to \$3,592,142.

The School Department budget includes debt service payments for the 2011 Elementary School Bond, the School Revolving Renovation Fund debt, and the BHS Boiler in the 2017 Bond For the year ended June 30, 2020 those payments were \$1,585,788. State Aid to Education revenue included \$1,262,480 as an 87% subsidy of the debt service on the Elementary School Bond.

An additional \$90,816 budgeted as debt service was transferred to a capital project fund as repayment of an advance for the BJHS Air Quality project. An additional \$126,420 was transferred to a nonmajor special revenue fund to account for the Town's annual subsidy to the school cafeteria fund.

Certain expenditures related to the School Department are reported differently in the School Department's budget and the Town's comprehensive annual financial report (CAFR). The following reconciliation is provided to explain the differences in these documents

<u>Reconciliation:</u>	<u>2019-20 CAFR</u>
Expenditures per School:	37,967,472
Transfers to other funds	(217,236)
Recorded as Debt Service	(1,585,788)
Maine PERS Teacher Plan	3,592,142
	<b>39,756,590</b>

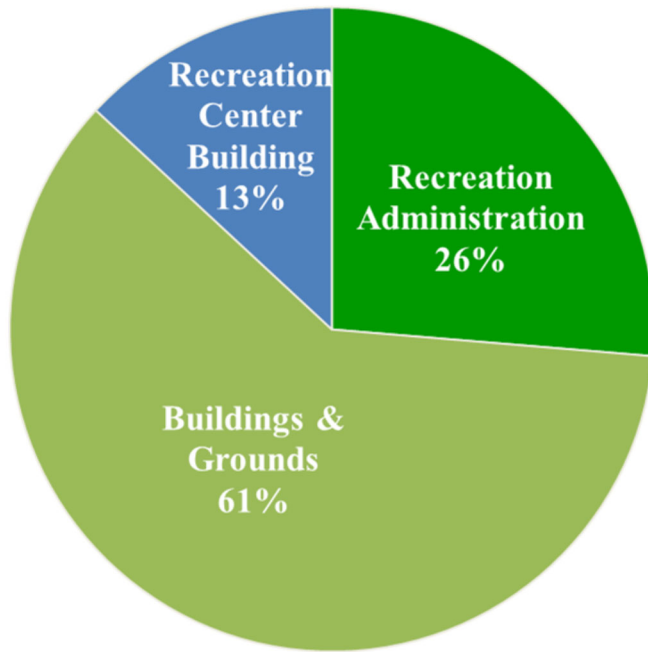
The details of the School budget may be obtained at the Office of the Superintendent of Schools. The Department of Education is administered by a nine member School Board in accordance with Article IX of the Town Charter.

<b>TOTAL EDUCATION</b>		<b>37,967,472</b>	<b>42,748,055</b>	<b>-</b>	<b>42,748,055</b>	<b>42,748,055</b>	<b>43,987,190</b>	<b>43,651,333</b>	<b>43,651,333</b>
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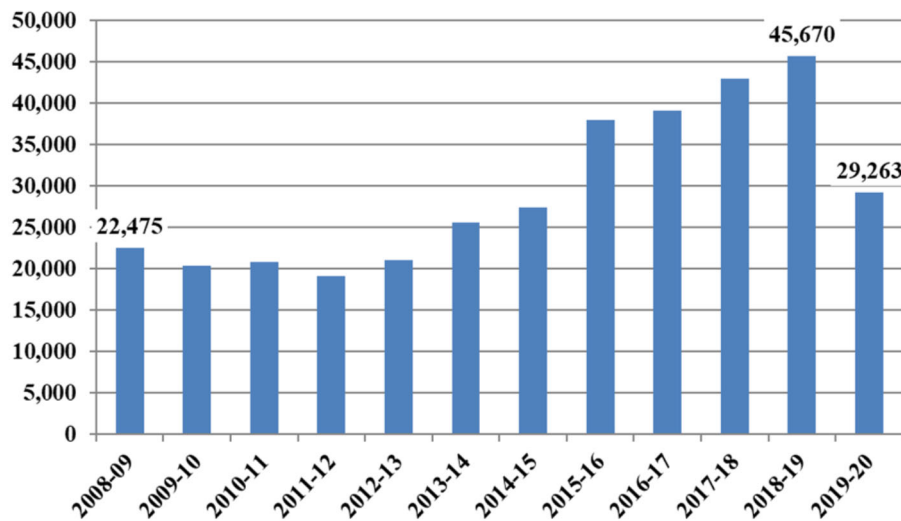
## PARKS & RECREATION DEPARTMENT

The Parks and Recreation Department maintains 50+ parks, facilities and public space (over 1,750 acres), and in a typical year, offers 145-150 recreation programs. See note below.

### Budget Divisions



### Recreation Program Participation



2001-2002	Cox Pinnacle
	Greater Commons
2006-2007	Greater Commons Trail Connections (Hovey/Melden)
2007-2008	Mere Point Boat Launch
	Swinging Bridge Park
2008-2009	Maquoit Bay Conservation Land
	Coombs Property along Androscoggin River
	Pinette Landing
2010-2011	Maine Street Station Park
	Born Learning Trail
	X Country Ski Trails at Mere Creek Golf Course
	Crimmins Field
2011-2012	Harriet Beecher Stowe Field
	Capt. William Fitzgerald Recreation and Conservation Area
2012-2013	McKeen Landing - Columbia Field (4 playgrounds, 1 field)
	Orion Field
	Merrymeeting Dog Park
	Current Indoor Recreation Center
2014-2015	Kate Furbish Preserve
2015-2016	Water St. Boat Launch – Float and Piling System Addition
2018	Simpson's Point Property
2019	Maine Gravel Services Properties
2020	Veteran's Plaza
2021	144 Acres at Brunswick Landing (MRRA)

Recreation  
Facilities  
added 2001  
to 2021

The Recreation Center closed on March 16, 2020, and re-opened, with restrictions, in four phases through the summer and fall.

Recreation programs (funded primarily through fees) were largely suspended, but public parks and outdoor facilities saw increased activity.

Beginning in January, 2021, the Recreation Center closed again to accommodate the Mid Coast Hospital vaccination clinic



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>RECREATION ADMIN. - 15000</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	272,446	279,105	-	279,105	261,706	288,086	288,086	288,086
51040 Wages, Part-time	14,110	19,773	-	19,773	20,000	20,513	20,513	20,513
51110 Overtime	1,624	2,495	-	2,495	1,970	2,434	2,434	2,434
	<b>288,180</b>	<b>301,373</b>	-	<b>301,373</b>	<b>283,676</b>	<b>311,033</b>	<b>311,033</b>	<b>311,033</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	18,933	21,165	-	21,165	17,500	22,089	22,089	22,089
51420 Medicare	4,428	4,950	-	4,950	4,065	5,166	5,166	5,166
51430 Maine PERS	31,408	32,482	-	32,482	32,482	34,044	34,044	34,044
51440 Health Benefit	90,000	93,750	-	93,750	93,750	93,750	93,750	93,750
	<b>144,769</b>	<b>152,347</b>	-	<b>152,347</b>	<b>147,797</b>	<b>155,049</b>	<b>155,049</b>	<b>155,049</b>
<b>CONTRACTUAL SERVICES</b>								
52260 R & M Equipment	4,758	5,496	-	5,496	5,486	5,889	5,889	5,889
52500 Postage	1,005	1,100	-	1,100	550	1,100	1,100	1,100
52510 Telephone	5,441	6,000	-	6,000	5,360	6,000	6,000	6,000
52520 Advertising	776	300	-	300	300	300	300	300
52530 Printing	1,754	3,415	-	3,415	2,974	3,415	3,415	3,415
52540 Photocopies	3,803	4,760	-	4,760	2,975	4,760	4,760	4,760
52610 Travel	2,728	2,525	-	2,525	2,362	2,525	2,525	2,525
52640 Training	40	2,000	-	2,000	250	1,400	1,400	1,400
52661 Background Checks	200	200	-	200	200	200	200	200
52670 Membership & Dues	420	885	-	885	870	905	905	905
	<b>20,925</b>	<b>26,681</b>	-	<b>26,681</b>	<b>21,327</b>	<b>26,494</b>	<b>26,494</b>	<b>26,494</b>



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>RECREATION ADMIN. - 15000</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53020 Office Supplies	2,604	2,417	-	2,417	2,000	2,417	2,417	2,417
53030 Computer Supplies	2,072	1,350	-	1,350	1,000	1,350	1,350	1,350
	<b>4,676</b>	<b>3,767</b>	-	<b>3,767</b>	<b>3,000</b>	<b>3,767</b>	<b>3,767</b>	<b>3,767</b>
<b>TOTAL</b>	<b>458,550</b>	<b>484,168</b>	-	<b>484,168</b>	<b>455,800</b>	<b>496,343</b>	<b>496,343</b>	<b>496,343</b>
Salaries, Full-time:								
Director						93,241	93,241	93,241
Deputy Director						79,058	79,058	79,058
Program Assistant						62,121	62,121	62,121
Recreation Admin Registrar						40,846	40,846	40,846
Financial Administrative Assistant						51,938	51,938	51,938
One day calculation						882	882	882
Program Asst paid by Rec Programs						(40,000)	(40,000)	(40,000)
						<b>288,086</b>	<b>288,086</b>	<b>288,086</b>

Recreation Administration oversees the Recreation Building and the Buildings & Grounds division, and manages the Recreation Programs. The majority of the Recreation Programs are accounted for in Special Revenue funds, where fees collected are put to the direct costs of the individual programs. The Program Assistant oversees these programs, and a portion of that salary is paid through program fees.

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>REC - BUILDINGS &amp; GROUNDS - 15050</u></b>								
<b>PERSONNEL SERVICES</b>								
51010 Salaries, Full-time	325,245	274,733	-	274,733	336,387	396,959	396,959	396,959
51040 Wages, Part-time	133,156	122,387	-	122,387	115,316	153,225	153,225	153,225
51110 Overtime	16,614	25,643	-	25,643	23,435	25,262	25,262	25,262
	<b>475,015</b>	<b>422,763</b>	-	<b>422,763</b>	<b>475,138</b>	<b>575,446</b>	<b>575,446</b>	<b>575,446</b>
<b>EMPLOYEE BENEFITS</b>								
51410 Social Security/FICA	26,913	32,511	-	32,511	32,511	36,315	36,315	36,315
51420 Medicare	6,294	7,603	-	7,603	7,603	8,493	8,493	8,493
51430 Maine PERS	35,695	41,321	-	41,321	41,321	42,855	42,855	42,855
51440 Health Benefit	154,800	161,250	-	161,250	161,250	180,000	180,000	180,000
51490 Deferred Compensation	-	-	-	-	-	2,139	2,139	2,139
	<b>223,702</b>	<b>242,685</b>	-	<b>242,685</b>	<b>242,685</b>	<b>269,802</b>	<b>269,802</b>	<b>269,802</b>
<b>CONTRACTUAL SERVICES</b>								
52030 Pro. Servs. - Medical	-	1,770	-	1,770	1,005	1,770	1,770	1,770
52090 Pro. Servs. - Other	8,050	10,010	-	10,010	9,500	13,010	13,010	13,010
52100 Electricity	7,553	7,475	-	7,475	7,461	7,475	7,475	7,475
52110 Water	17,735	17,000	-	17,000	21,271	19,000	19,000	19,000
52120 Sewer	6,039	9,730	-	9,730	3,400	8,770	8,770	8,770
52130 Rubbish Removal	19,468	32,373	-	32,373	21,713	32,373	32,373	29,873
52162 Brush & Wood Disposal	632	1,500	-	1,500	963	1,500	1,500	1,500
52230 R & M Facilities	18,534	28,020	7,500	35,520	27,000	30,550	30,550	30,550
52240 R & M Vehicle	23,131	16,825	-	16,825	17,032	17,425	17,425	17,425
52260 R & M Equipment	22,162	23,300	-	23,300	21,962	27,850	27,850	27,850
52330 Rental of Facilities	1,200	1,200	-	1,200	1,200	1,200	1,200	1,200
52360 Rental of Equipment	-	500	-	500	150	500	500	500
52510 Telephone	2,773	5,380	-	5,380	4,720	6,470	6,470	6,470
52520 Advertising	117	500	-	500	118	500	500	500
52620 Meals	-	500	-	500	180	500	500	500
52640 Training	600	1,110	-	1,110	700	1,110	1,110	1,110
	<b>127,994</b>	<b>157,193</b>	<b>7,500</b>	<b>164,693</b>	<b>138,375</b>	<b>170,003</b>	<b>170,003</b>	<b>167,503</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>REC - BUILDINGS &amp; GROUNDS - 15050</u></b>								
<b>(continued)</b>								
<b>MATERIALS &amp; SUPPLIES</b>								
53010 General Supplies	37,548	38,510	-	38,510	39,285	49,390	49,390	49,390
53062 Publications	-	100	-	100	96	100	100	100
53120 Propane	4,947	6,000	-	6,000	5,264	6,000	6,000	6,000
53210 Diesel	2,967	3,400	-	3,400	3,057	6,000	6,000	6,000
53220 Gasoline	13,208	10,080	-	10,080	15,595	21,000	21,000	21,000
53520 Plants & Flowers	2,433	4,000	-	4,000	4,000	4,000	4,000	4,000
53710 Clothing	14,988	9,400	-	9,400	9,268	9,400	9,400	9,400
53730 Minor Equip & Hand Tools	15,728	5,300	-	5,300	5,205	14,040	14,040	14,040
	<b>91,819</b>	<b>76,790</b>	-	<b>76,790</b>	<b>81,770</b>	<b>109,930</b>	<b>109,930</b>	<b>109,930</b>
<b>PROGRAMS</b>								
55000 Custodial Serv - Rec Bldg & Tow	(68,968)	(79,933)	-	(79,933)	(79,933)	(79,270)	(79,270)	(79,270)
55577 Public Tree Program	25,338	25,510	-	25,510	25,338	28,610	28,610	28,610
55578 Browntail Moth Program	3,645	12,000	-	12,000	6,100	12,000	12,000	12,000
	<b>(39,985)</b>	<b>(42,423)</b>	-	<b>(42,423)</b>	<b>(48,495)</b>	<b>(38,660)</b>	<b>(38,660)</b>	<b>(38,660)</b>
<b>CAPITAL OUTLAY</b>								
56300 Capital - Facilities	-	-	-	-	-	40,500	-	-
56600 Capital - Equipment	-	-	21,867	21,867	-	15,500	15,500	15,500
	-	-	<b>21,867</b>	<b>21,867</b>	-	<b>56,000</b>	<b>15,500</b>	<b>15,500</b>
<b>TOTAL</b>	<b>878,545</b>	<b>857,008</b>	<b>29,367</b>	<b>886,375</b>	<b>889,473</b>	<b>1,142,521</b>	<b>1,102,021</b>	<b>1,099,521</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>REC - BUILDINGS &amp; GROUNDS - 15050</u></b>								
<b>(continued)</b>								
This appropriation provides funding for management of the Town's parks, public recreation areas, playing fields and related buildings.								
Salaries, Full-time:								
Parks & Facilities Manager						66,077	66,077	66,077
Parks Foreman						66,493	66,493	66,493
Maintenance Workers (6)						229,548	229,548	229,548
One day calculation						978	978	978
Proposed position Maintenance wkr						33,863	33,863	33,863
						<b>396,959</b>	<b>396,959</b>	<b>396,959</b>
Wages, Part-time:								
Maintenance Workers - permanent						29,494	29,494	29,494
Maintenance Workers - seasonal						91,331	91,331	91,331
Park Rangers - seasonal						32,400	32,400	32,400
						<b>153,225</b>	<b>153,225</b>	<b>153,225</b>
Propane	1,500	gallons at		\$4.00		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Diesel	2,000	gallons at		\$3.00		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Gasoline	7,000	gallons at		\$3.00		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
Capital - Facilities			Multi use trails at Kate Furbish Preserve			40,500	-	-
Capital - Equipment			Meyer V-box poly salt hopper/spreader			7,500	7,500	7,500
			Sure Trac SC dump trailer			8,000	8,000	8,000
						<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>REC BUILDING -15250</u></b>								
<b>CONTRACTUAL SERVICES</b>								
52090 Pro Servs - Other	215	-	-	-	-	-	-	-
52100 Electricity	20,271	30,000	-	30,000	23,180	30,000	30,000	30,000
52110 Water	2,459	1,050	-	1,050	2,495	2,500	2,500	2,500
52120 Sewer	959	1,500	-	1,500	984	1,500	1,500	1,500
52130 Rubbish Disposal	2,827	3,111	-	3,111	3,111	3,111	3,111	3,111
52150 Custodial Services	36,968	47,933	-	47,933	47,933	47,270	47,270	47,270
52220 R & M Building	112,785	79,354	-	79,354	79,243	88,363	88,363	87,363
	<b>176,484</b>	<b>162,948</b>	-	<b>162,948</b>	<b>156,946</b>	<b>172,744</b>	<b>172,744</b>	<b>171,744</b>
<b>MATERIALS &amp; SUPPLIES</b>								
53015 COVID Supplies	388	-	-	-	20,000	-	-	-
53125 Natural Gas	1,666	62,500	-	62,500	39,000	62,500	62,500	62,500
53150 Janitorial Supplies	6,447	7,550	-	7,550	7,662	7,780	7,780	7,780
53730 Minor Equip & Hand Tools	2,205	575	-	575	398	3,785	3,785	3,785
	<b>10,706</b>	<b>70,625</b>	-	<b>70,625</b>	<b>67,060</b>	<b>74,065</b>	<b>74,065</b>	<b>74,065</b>
<b>CAPITAL OUTLAY</b>								
56600 Capital - Equipment	28,460	-	-	-	-	-	-	-
	<b>28,460</b>	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>215,650</b>	<b>233,573</b>	-	<b>233,573</b>	<b>224,006</b>	<b>246,809</b>	<b>246,809</b>	<b>245,809</b>
Natural Gas		<b>25,000</b>	therms at	2.50		<b>62,500</b>	<b>62,500</b>	<b>62,500</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>TEEN CENTER - 15300</u></b>								
<b>PROGRAMS</b>								
52800 Grants	18,051	18,051	-	18,051	18,051	20,000	20,000	20,000
	<b>18,051</b>	<b>18,051</b>	-	<b>18,051</b>	<b>18,051</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL</b>	<b>18,051</b>	<b>18,051</b>	-	<b>18,051</b>	<b>18,051</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**PEOPLE PLUS CENTER - 15310**

<b>PROGRAMS</b>								
52220 R & M Building	7,174	10,000	-	10,000	9,500	10,000	10,000	10,000
52800 Grants	130,553	130,553	-	130,553	130,553	140,000	137,000	137,000
	<b>137,727</b>	<b>140,553</b>	-	<b>140,553</b>	<b>140,053</b>	<b>150,000</b>	<b>147,000</b>	<b>147,000</b>
<b>TOTAL</b>	<b>137,727</b>	<b>140,553</b>	-	<b>140,553</b>	<b>140,053</b>	<b>150,000</b>	<b>147,000</b>	<b>147,000</b>

**PUBLIC LIBRARY - 15400**

<b>PROGRAMS</b>								
52220 R & M Building	9,008	20,000	-	20,000	20,000	20,000	20,000	20,000
52800 Grants	1,513,441	1,513,441	-	1,513,441	1,513,441	1,591,464	1,566,464	1,591,464
<b>TOTAL</b>	<b>1,522,449</b>	<b>1,533,441</b>	-	<b>1,533,441</b>	<b>1,533,441</b>	<b>1,611,464</b>	<b>1,586,464</b>	<b>1,611,464</b>

The Curtis Memorial Library is managed by the Brunswick Public Library Association, a private association founded in 1883. The building that houses the library is owned by the Town of Brunswick. The amount budgeted here is the Town of Brunswick's contribution to the Association for its operations. The Town also provides funding through its insurance budget to insure the building, its contents and the library's overall operations.

<b>TOTAL RECREATION &amp; CULTURE</b>	<b>3,230,972</b>	<b>3,266,794</b>	<b>29,367</b>	<b>3,296,161</b>	<b>3,260,824</b>	<b>3,667,137</b>	<b>3,598,637</b>	<b>3,620,137</b>
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	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>COUNTY TAX - 16000</u></b>								
52900 Assessment	1,590,123	1,674,551	-	1,674,551	1,674,551	1,664,113	1,664,113	1,664,113
<b>TOTAL COUNTY TAX</b>	<b>1,590,123</b>	<b>1,674,551</b>	<b>-</b>	<b>1,674,551</b>	<b>1,674,551</b>	<b>1,664,113</b>	<b>1,664,113</b>	<b>1,664,113</b>

**PROMOTION AND DEVELOPMENT - 17000**

55702 Memorial Day	-	4,500	(4,500)	-	-	4,500	4,500	4,500
55704 MCEDD	25,348	26,000	-	26,000	25,348	26,000	26,000	26,000
55708 Brunswick Downtown Associatio	105,000	105,000	-	105,000	105,000	100,000	80,000	80,000
55711 Maine State Music Theater	-	3,500	-	3,500	3,500	3,500	3,500	3,500
55712 Growstown School	5,940	5,000	-	5,000	3,500	5,000	5,000	5,000
55713 Town Commons	158	5,240	-	5,240	2,500	5,240	5,240	5,240
55714 Brunswick Explorer	90,000	81,019	-	81,019	81,019	96,000	96,000	96,000
55716 Metro Breeze	41,108	77,950	-	77,950	77,934	82,939	82,939	82,939
<b>TOTAL</b>	<b>267,554</b>	<b>308,209</b>	<b>(4,500)</b>	<b>303,709</b>	<b>298,801</b>	<b>323,179</b>	<b>303,179</b>	<b>303,179</b>

Funding for the MetroBreeze and a portion of the Brunswick Explorer bus services is proposed to come from Tax Increment Financing (TIF) revenues from the Downtown Development and Transit-Oriented TIF District.

**ADDITIONAL SCHOOL ASST. - 17010**

52610 Travel	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>CEMETERY CARE - 17020</u></b>								
55000 Program	500	3,200	-	3,200	1,500	3,200	3,200	3,200
<b>TOTAL</b>	<b>500</b>	<b>3,200</b>	<b>-</b>	<b>3,200</b>	<b>1,500</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>

Assistance is paid toward the maintenance of several outlying cemeteries: Harding Cemetery, Maquoit Cemetery, Merepoint Cemetery, Pine Grove Cemetery and New Meadows Cemetery. The Town also performs and contracts some maintenance work.

**CONTINGENCY RESERVE - 17030**

55000 Program	(174,789)	200,000	-	200,000	35,000	250,000	250,000	450,000
<b>TOTAL</b>	<b>(174,789)</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>35,000</b>	<b>250,000</b>	<b>250,000</b>	<b>450,000</b>
<b>TOTAL UNCLASSIFIED</b>	<b>103,265</b>	<b>521,409</b>	<b>(4,500)</b>	<b>516,909</b>	<b>345,301</b>	<b>586,379</b>	<b>566,379</b>	<b>766,379</b>

**DEBT SERVICE**

**2006 CIP G/O BONDS - 18020**

52710 Principal	200,000	200,000	-	200,000	200,000	-	-	-
52720 Interest	12,000	4,000	-	4,000	4,000	-	-	-
	<b>212,000</b>	<b>204,000</b>	<b>-</b>	<b>204,000</b>	<b>204,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2011 CIP G/O BONDS - 18030**

52710 Principal	270,000	270,000	-	270,000	270,000	-	-	-
Less TIF Portion	(69,000)	(69,000)	-	(69,000)	(69,000)	-	-	-
52720 Interest	12,150	4,050	-	4,050	4,050	-	-	-
Less TIF Portion	(3,105)	(1,035)	-	(1,035)	(1,035)	-	-	-
	<b>210,045</b>	<b>204,015</b>	<b>-</b>	<b>204,015</b>	<b>204,015</b>	<b>-</b>	<b>-</b>	<b>-</b>

**POLICE STATION BOND - 18040**

52710 Principal	275,000	275,000	-	275,000	275,000	275,000	275,000	275,000
52720 Interest	103,125	97,625	-	97,625	97,625	92,125	92,125	92,125
	<b>378,125</b>	<b>372,625</b>	<b>-</b>	<b>372,625</b>	<b>372,625</b>	<b>367,125</b>	<b>367,125</b>	<b>367,125</b>



	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>DEBT SERVICE</u></b>								
<b>(continued)</b>								
<b>ELEMENTARY SCHOOL BONDS - 18050</b>								
52710 Principal	1,073,113	1,073,113	-	1,073,113	1,073,113	1,073,113	1,073,113	1,073,113
Less School Portion	(1,073,113)	(1,073,113)	-	(1,073,113)	(1,073,113)	(1,073,113)	(1,073,113)	(1,073,113)
52720 Interest	363,824	338,031	-	338,031	338,031	320,633	320,633	320,633
Less School Portion	(363,824)	(338,031)	-	(338,031)	(338,031)	(320,633)	(320,633)	(320,633)
	-	-	-	-	-	-	-	-
<b>SCHOOL REVOLVING RENOVATION BONDS - 18060</b>								
52710 Principal	72,408	72,408	-	72,408	72,408	128,280	128,280	128,280
Less School Portion	(72,408)	(72,408)	-	(72,408)	(72,408)	(128,280)	(128,280)	(128,280)
	-	-	-	-	-	-	-	-
<b>2017 CIP GO BONDS - 18070</b>								
52710 Principal	200,000	200,000	-	200,000	200,000	200,000	200,000	200,000
Less School Portion	(55,500)	(55,000)	-	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
52720 Interest	35,558	31,308	-	31,308	31,308	26,808	26,808	26,808
Less School Portion	(9,685)	(8,511)	-	(8,511)	(8,511)	(7,274)	(7,274)	(7,274)
	<b>170,373</b>	<b>167,797</b>	-	<b>167,797</b>	<b>167,797</b>	<b>164,534</b>	<b>164,534</b>	<b>164,534</b>
<b>KATE FURBISH ELEMENTARY SCHOOL BONDS - 18080</b>								
52710 Principal	-	420,000	-	420,000	420,000	690,000	690,000	690,000
Less School Portion	-	(420,000)	-	(420,000)	(420,000)	(690,000)	(690,000)	(690,000)
52720 Interest	-	1,008,658	-	1,008,658	1,008,658	775,269	775,269	775,269
Less School Portion	-	(1,008,658)	-	(1,008,658)	(1,008,658)	(775,269)	(775,269)	(775,269)
	-	-	-	-	-	-	-	-
<b>FIRE STATION BOND - 18090</b>								
52710 Principal	-	-	-	-	-	540,000	-	-
52720 Interest	-	-	-	-	-	364,500	405,000	405,000
	-	-	-	-	-	<b>904,500</b>	<b>405,000</b>	<b>405,000</b>
<b>TOTAL DEBT SERVICE</b>	<b>970,543</b>	<b>948,437</b>	-	<b>948,437</b>	<b>948,437</b>	<b>1,436,159</b>	<b>936,659</b>	<b>936,659</b>
<b>TOTAL EXPENDITURES</b>	<b>62,144,676</b>	<b>69,334,246</b>	<b>172,112</b>	<b>69,506,358</b>	<b>68,011,311</b>	<b>73,372,338</b>	<b>71,971,492</b>	<b>72,168,992</b>

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Est Expended	2021-22 Department	2021-22 Manager	2021-22 Council
<b><u>OTHER GENERAL FUND USES</u></b>								
<u>Transfers to Other Funds</u>								
59210 Special Revenue - Municipal	74,500	-	4,500	4,500	4,500	70,000	70,000	70,000
59400 Capital Projects - Municipal	1,898,000	1,838,000	-	1,838,000	1,838,000	2,710,920	2,710,920	2,695,920
59620 Enterprise Funds	225,000	50,000	-	50,000	50,000	125,000	125,000	125,000
<b>TOTAL</b>	<b>2,197,500</b>	<b>1,888,000</b>	<b>4,500</b>	<b>1,892,500</b>	<b>1,892,500</b>	<b>2,905,920</b>	<b>2,905,920</b>	<b>2,890,920</b>
<b>Special Revenue - Municipal</b> Indicates transfers for grants and other activities accounted for in Special Revenue Funds.								
Memorial Day fund	4,500	-	4,500	4,500	4,500	-	-	-
Property Tax Assistance	70,000	-	-	-	-	70,000	70,000	70,000
	<b>74,500</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Capital Projects - Municipal:</b> Indicates the General Fund transfers to certain Capital Projects. See Capital Budget.								
Sidewalk Program	50,000	40,000	-	40,000	40,000	85,000	85,000	70,000
Street Resurfacing/Rehab	1,100,000	1,100,000	-	1,100,000	1,100,000	1,550,000	1,550,000	1,550,000
Fire Vehicle Replacement	113,000	113,000	-	113,000	113,000	117,520	117,520	117,520
Police Vehicle Replacement	160,000	160,000	-	160,000	160,000	166,400	166,400	166,400
PW Equipment Replacement	365,000	365,000	-	365,000	365,000	379,600	379,600	379,600
P&R Vehicle Replacement	60,000	60,000	-	60,000	60,000	62,400	62,400	62,400
Facilities Repair Program	-	-	-	-	-	225,000	225,000	225,000
IT/Cable TV Equipment	50,000	-	-	-	-	125,000	125,000	125,000
	<b>1,898,000</b>	<b>1,838,000</b>	<b>-</b>	<b>1,838,000</b>	<b>1,838,000</b>	<b>2,710,920</b>	<b>2,710,920</b>	<b>2,695,920</b>
<b>Enterprise Funds:</b> Represents a General Fund subsidy to the Enterprise Funds.								
Solid Waste Enterprise Fund	150,000	-	-	-	-	-	-	-
Train Station-Visitors Center	75,000	50,000	-	50,000	50,000	125,000	125,000	125,000
	<b>225,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>GRAND TOTALS</b>	<b>64,342,176</b>	<b>71,222,246</b>	<b>176,612</b>	<b>71,398,858</b>	<b>69,903,811</b>	<b>76,278,258</b>	<b>74,877,412</b>	<b>75,059,912</b>

# **TOWN OF BRUNSWICK, MAINE**

## **CAPITAL BUDGET & TAX INCREMENT FINANCING BUDGET**

**For the Fiscal Year  
July 1, 2021 - June 30, 2022**

**Town of Brunswick, Maine**  
**Capital Budget**  
**Municipal Budget for July 1, 2021 - June 30, 2022**

	<b>2019-20 Actual</b>	<b>2020-21 Council Approved</b>	<b>2020-21 Adj/Suppl.</b>	<b>2020-21 Final</b>	<b>2021-22 Dept Request</b>	<b>2021-22 Manager Proposed</b>	<b>2021-22 Council</b>
<b>From General Fund Balance:</b>							
<i>General Government</i>							
Facilities Reserve Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Server System Upgrade	252,500	-	-	-	-	-	-
<i>Public Safety</i>							
LED Streetlights	-	381,000	-	381,000	285,000	285,000	285,000
SCBA Replacement	-	260,000	-	260,000	-	-	-
Cardiac Monitors	-	-	-	-	135,000	135,000	135,000
<i>Public Works</i>							
Street Resurfacing/Rehabilitation Program	200,000	-	-	-	-	-	-
People Plus Parking Lot	100,000	-	-	-	-	-	-
Bath Road Signal Upgrades	50,000	-	-	-	-	-	-
Cumberland St Drainage (design)	-	-	-	-	20,000	20,000	20,000
Bath Road Culvert (design)	-	-	-	-	75,000	75,000	75,000
<b>Use of Fund Balance</b>	<b>902,500</b>	<b>641,000</b>	<b>-</b>	<b>641,000</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
<b>From Reserves/Other Sources: (also see TIF budget)</b>							
<i>Downtown TIF Revenues</i>							
Cedar St Parking - DOT match	-	15,000	-	15,000	43,000	43,000	43,000
Pleasant Street PPI grant match	-	46,922	-	46,922	140,000	140,000	140,000
Downtown Sidewalks & Lighting	400,000	100,000	-	100,000	200,000	200,000	200,000
Parking study	-	-	25,000	25,000	-	-	-
<i>Brunswick Landing and Brunswick Executive Airport TIF Revenues</i>							
Maine DOT MPI match - Church Rd	-	-	-	-	330,000	330,000	330,000
Recreational Trails - Kate Furbish Preserv	-	-	-	-	40,500	40,500	40,500
Public Safety - Engine 2	120,000	240,000	-	240,000	56,962	56,962	56,962
Landing Drive Construction	280,000	200,000	(50,000)	150,000	50,000	50,000	50,000
Katahdin Drive Extension	-	-	50,000	50,000	-	-	-
<i>Cook's Corner TIF Revenues</i>							
Bath Road Signal Upgrades	-	120,000	(120,000)	-	-	-	-
Cook's Corner Revitalization	-	-	-	-	200,000	200,000	200,000
<b>Use of Reserves/Other Sources</b>	<b>800,000</b>	<b>721,922</b>	<b>(95,000)</b>	<b>626,922</b>	<b>1,060,462</b>	<b>1,060,462</b>	<b>1,060,462</b>

	2019-20 Actual	2020-21 Council Approved	2020-21 Adj/Suppl.	2020-21 Final	2021-22 Dept Request	2021-22 Manager Proposed	2021-22 Council
<b>From Municipal Revenues:</b>							
<i>Streets and Sidewalks</i>							
Street Resurfacing/Rehabilitation Program	1,100,000	1,100,000	-	1,100,000	1,550,000	1,550,000	1,550,000
Sidewalk Program	50,000	40,000	-	40,000	85,000	85,000	70,000
<i>Vehicle/Equipment Replacement</i>							
Fire Vehicle Replacement	113,000	113,000	-	113,000	117,520	117,520	117,520
Police Vehicle Replacement	160,000	160,000	-	160,000	166,400	166,400	166,400
PW Equipment Replacement	365,000	365,000	-	365,000	379,600	379,600	379,600
P&R Vehicle Replacement	60,000	60,000	-	60,000	62,400	62,400	62,400
<i>Other Reserves</i>							
Facilities Repair Program	300,000	-	-	-	225,000	225,000	225,000
IT/Cable TV Equipment	50,000	-	-	-	125,000	125,000	125,000
<b>Municipal Revenues</b>	<b>2,198,000</b>	<b>1,838,000</b>	<b>-</b>	<b>1,838,000</b>	<b>2,710,920</b>	<b>2,710,920</b>	<b>2,695,920</b>
<b>TOTAL CAPITAL PROJECTS AND RESERVE</b>	<b>3,900,500</b>	<b>3,200,922</b>	<b>(95,000)</b>	<b>3,105,922</b>	<b>4,286,382</b>	<b>4,286,382</b>	<b>4,271,382</b>

The Capital Budget is developed through the Capital Improvement Program ("CIP").

Article VI, Section 601 of the Town's Charter requires that the Town Manager prepare and submit a five-year CIP at the same time as the annual budget is submitted. The Town's current CIP policy, procedures and format were adopted by the Council in February 2013, and updated in December 2018. The annual CIP is now developed in the fall each year, and finalized in early spring for submittal to the Council. The policy establishes the content and format of the Town's capital improvement planning and provides guidelines for funding methods.

The CIP includes a list of all capital improvements proposed over the next five fiscal years, methods of financing, time schedules and annual cost to support the proposed program. The CIP is a plan; it does not fund any projects. Project funding can be authorized in a variety of formats, all of which involve a separate action by the Town Council.

The Capital Budget is included within the annual General Fund Budget, and lists the items in the first year of the CIP which are proposed to be funded through Unassigned General Fund Balance, Reserves and Other Sources, and from Municipal Revenues, or property taxes. Approval of Capital Budget items occurs with separate funding resolutions concurrent with the adoption of the Town's General Fund Budget.

**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adjustments</b>	<b>Available</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>DOWNTOWN &amp; TRANSIT-ORIENTED TIF DISTRICT</u></b>								
<b><u>Property Tax Revenues</u></b>								
District Increment Value	29,900,000	29,900,000	726,450	30,626,450	30,626,450	31,241,250	31,241,250	31,241,250
Tax Rate	19.72	20.37	-	20.37	20.37	22.09	21.47	21.13
Tax Increment Revenue	589,628	609,063	-	623,861	623,861	690,119	670,750	660,128
<b>TOTAL REVENUES</b>	<b>589,628</b>	<b>609,063</b>	<b>-</b>	<b>623,861</b>	<b>623,861</b>	<b>690,119</b>	<b>670,750</b>	<b>660,128</b>
<b><u>TIF Program Expenditures</u></b>								
Credit Enhancement Agreement	59,054	43,571	-	43,571	43,571	-	-	-
Debt Service (People Plus Bldg)	72,105	70,035	-	70,035	70,035	-	-	-
Downtown Master Plan								
Parking Study	-	-	25,000	25,000	25,000	-	-	-
Cedar St Parking - DOT match	128,000	15,000	-	15,000	15,000	43,000	43,000	43,000
Maine St banner poles	34,719	-	-	-	-	-	-	-
Downtown Sidewalks & Lighting	400,000	100,000	-	100,000	100,000	200,000	200,000	200,000
Facility Operation (Train Sta/Visitors Ctr)	75,000	25,000	-	25,000	25,000	125,000	125,000	125,000
Economic Development (Admin costs)	50,000	-	-	-	-	-	-	-
Transit-Oriented Projects								
Transit Study	20,000	-	-	-	-	-	-	-
Pleasant Street MDOT grant match	-	46,922	-	46,922	46,922	140,000	140,000	140,000
Brunswick Explorer (expanded ope	40,000	41,019	-	41,019	41,019	46,000	46,000	46,000
Brunswick Explorer (capital)	20,000	10,000	-	10,000	10,000	20,000	20,000	20,000
MetroBreez	43,600	77,950	-	77,950	77,950	76,122	76,122	76,122
<b>TOTAL EXPENDITURES</b>	<b>942,478</b>	<b>429,497</b>	<b>25,000</b>	<b>454,497</b>	<b>454,497</b>	<b>650,122</b>	<b>650,122</b>	<b>650,122</b>
<b>Revenues less Expenditures</b>	<b>(352,850)</b>	<b>179,566</b>	<b>(25,000)</b>	<b>169,364</b>	<b>169,364</b>	<b>39,997</b>	<b>20,628</b>	<b>10,006</b>
Amount transferred to CP Funds	582,719	161,922	25,000	186,922	186,922	383,000	383,000	383,000
Amount transferred to General Fund	228,600	153,969	-	153,969	153,969	267,122	267,122	267,122
<b>Downtown &amp; Transit-Oriented TIF District Balance</b>								
Fiscal year beginning balance	202,991	(149,859)	-	(149,859)	(149,859)	19,505	19,505	19,505
Fiscal year ending balance	(149,859)	29,707	(25,000)	19,505	19,505	59,502	40,133	29,511

**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	<b>2019-20 Actual</b>	<b>2020-21 Adopted</b>	<b>2020-21 Adjustments</b>	<b>2020-21 Available</b>	<b>2020-21 Estimated</b>	<b>2021-22 Department</b>	<b>2021-22 Manager</b>	<b>2021-22 Council</b>
<b><u>SEAHAWK TIF DISTRICT</u></b>								
<b><u>Property Tax Revenues</u></b>								
District Increment Value	11,002,100	11,002,100	461,000	11,463,100	11,463,100	13,362,600	13,362,600	13,362,600
Tax Rate	19.72	20.37	-	20.37	20.37	22.09	21.47	21.13
Tax Increment Revenue	216,961	224,113	-	233,503	233,503	295,180	286,895	282,352
<b>TOTAL REVENUES</b>	<b>216,961</b>	<b>224,113</b>	<b>-</b>	<b>233,503</b>	<b>233,503</b>	<b>295,180</b>	<b>286,895</b>	<b>282,352</b>
<b><u>TIF Program Expenditures</u></b>								
Credit Enhancement Agreement	107,216	55.0% 116,525	-	54.5% 114,549	54.5% 114,549	133,752	129,998	127,939
Public Safety - Police/Fire vehicles	-	-	-	-	-	-	-	-
Brunswick Downtown Association	105,000	105,000	-	105,000	105,000	80,000	80,000	80,000
Professional & Administrative Costs	5,000	60,000	-	60,000	60,000	70,000	70,000	70,000
<b>TOTAL EXPENDITURES</b>	<b>217,216</b>	<b>281,525</b>	<b>-</b>	<b>279,549</b>	<b>279,549</b>	<b>283,752</b>	<b>279,998</b>	<b>277,939</b>
<b>Revenues less Expenditures</b>	<b>(255)</b>	<b>(57,412)</b>	<b>-</b>	<b>(46,046)</b>	<b>(46,046)</b>	<b>11,428</b>	<b>6,897</b>	<b>4,413</b>
Amount transferred to CP Funds	-	-	-	-	-	-	-	-
Amount transferred to General Fund	110,000	165,000	-	165,000	165,000	150,000	150,000	150,000
<b>Seahawk TIF District Balance</b>								
Fiscal year beginning balance	70,051	69,796	-	69,796	69,796	23,750	23,750	23,750
Fiscal year ending balance	69,796	12,384	-	23,750	23,750	35,178	30,647	28,163

**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adjustments</b>	<b>Available</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>BRUNSWICK LANDING AND BRUNSWICK EXECUTIVE AIRPORT TIF DISTRICTS</u></b>								
<b><u>Property Tax Revenues</u></b>								
District Increment Value	72,781,173	72,781,173	1,423,975	74,205,148	74,205,148	79,916,848	79,916,848	79,916,848
Tax Rate	19.72	20.37	-	20.37	20.37	22.09	21.47	21.13
Tax Increment Revenue	1,435,245	1,482,552	-	1,511,559	1,511,559	1,765,363	1,715,815	1,688,643
<b>TOTAL REVENUES</b>	<b>1,435,245</b>	<b>1,482,552</b>	<b>-</b>	<b>1,511,559</b>	<b>1,511,559</b>	<b>1,765,363</b>	<b>1,715,815</b>	<b>1,688,643</b>
<b><u>TIF Program Expenditures</u></b>								
Credit Enhancement Agreement	717,622	741,276	-	755,780	755,780	882,682	857,908	844,321
Road Improvements								
Qualified road work	150,000	190,000	-	190,000	190,000	200,000	200,000	200,000
MaineDOT MPI match	-	-	-	-	-	330,000	330,000	330,000
Public Safety - Police/Fire vehicles	150,000	150,000	-	150,000	150,000	150,000	150,000	150,000
Engine 2 - Advance repayment	240,000	240,000	-	240,000	240,000	56,962	56,962	56,962
Professional & Administrative Costs	-	15,000	-	15,000	15,000	40,000	40,000	40,000
Recreational Trails - Kate Furbish Preser	-	-	-	-	-	40,500	40,500	40,500
Road/Infrastructure Improvements								
Katahdin Drive extension	-	-	50,000	50,000	50,000	-	-	-
Landing Drive - Advance repmt	560,000	200,000	(50,000)	150,000	150,000	50,000	50,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>1,817,622</b>	<b>1,536,276</b>	<b>-</b>	<b>1,550,780</b>	<b>1,550,780</b>	<b>1,750,144</b>	<b>1,725,370</b>	<b>1,711,783</b>
<b>Revenues less Expenditures</b>	<b>(382,377)</b>	<b>(53,724)</b>	<b>-</b>	<b>(39,221)</b>	<b>(39,221)</b>	<b>15,220</b>	<b>(9,555)</b>	<b>(23,141)</b>
Amount transferred to CP Funds	800,000	440,000	-	440,000	440,000	477,462	477,462	477,462
Amount transferred to General Fund	300,000	355,000	-	355,000	355,000	390,000	390,000	390,000
<b>BL and BEA TIF District Balance</b>								
Fiscal year beginning balance	455,557	73,180	-	73,180	73,180	33,960	33,960	33,960
Fiscal year ending balance	73,180	19,456	-	33,960	33,960	49,179	24,405	10,819



**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adjustments</b>	<b>Available</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>COOK'S CORNER TIF DISTRICT</u></b>								
<b><u>Property Tax Revenues</u></b>								
District Increment Value	5,299,200	5,299,200	478,700	5,777,900	5,777,900	8,883,950	8,883,950	8,883,950
Tax Rate	19.72	20.37	-	20.37	20.37	22.09	21.47	21.13
Tax Increment Revenue	104,500	107,945	-	117,696	117,696	196,246	190,738	187,718
<b>TOTAL REVENUES</b>	<b>104,500</b>	<b>107,945</b>	<b>-</b>	<b>117,696</b>	<b>117,696</b>	<b>196,246</b>	<b>190,738</b>	<b>187,718</b>
<b><u>TIF Program Expenditures</u></b>								
Economic Development - BDC PEI	25,000	-	-	-	-	-	-	-
Eco Dev Specialist/Grant Writer	-	-	63,000	63,000	63,000	-	-	-
Bath Road Signal Upgrades	-	120,000	-	120,000	-	-	-	-
Cook's Corner Revitalization	-	-	-	-	-	200,000	200,000	200,000
<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	<b>120,000</b>	<b>63,000</b>	<b>183,000</b>	<b>63,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Revenues less Expenditures</b>	<b>79,500</b>	<b>(12,055)</b>	<b>(63,000)</b>	<b>(65,304)</b>	<b>54,696</b>	<b>(3,754)</b>	<b>(9,262)</b>	<b>(12,282)</b>
Amount transferred to CP Funds	25,000	120,000	-	120,000	-	200,000	200,000	200,000
Amount transferred to General Fund	-	-	63,000	63,000	63,000	-	-	-
<b>Cook's Corner TIF District Balance</b>								
Fiscal year beginning balance	-	79,500	-	79,500	79,500	134,196	134,196	134,196
Fiscal year ending balance	79,500	67,445	(63,000)	14,196	134,196	130,442	124,934	121,914

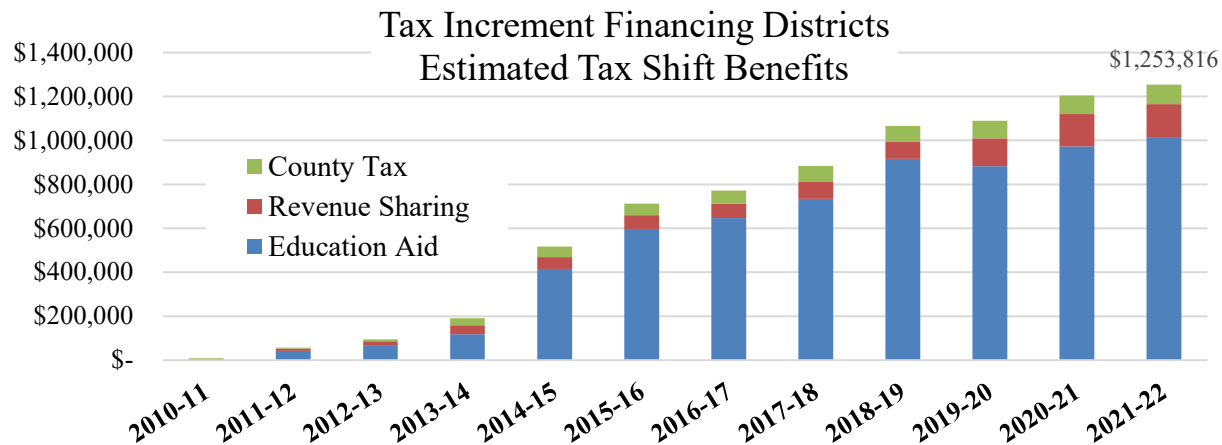
**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2021-22</b>	<b>2021-22</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adjustments</b>	<b>Available</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager</b>	<b>Council</b>
<b><u>SUMMARY OF TAX INCREMENT FINANCING BUDGET</u></b>								
<b><u>Property Tax Revenues</u></b>								
District Increment Value	118,982,473	118,982,473	3,090,125	122,072,598	122,072,598	133,404,648	133,404,648	133,404,648
Tax Rate	19.72	20.37	-	20.37	20.37	22.09	21.47	21.13
Tax Increment Revenue	2,346,334	2,423,673	-	2,486,619	2,486,619	2,946,908	2,864,198	2,818,840
<b>TOTAL REVENUES</b>	<b>2,346,334</b>	<b>2,423,673</b>	<b>-</b>	<b>2,486,619</b>	<b>2,486,619</b>	<b>2,946,908</b>	<b>2,864,198</b>	<b>2,818,840</b>
<b><u>TIF Program Expenditures</u></b>								
Credit Enhancement Agreement	883,892	901,372	-	913,900	913,900	1,016,433	987,905	972,261
Debt Service (People Plus Bldg)	72,105	70,035	-	70,035	70,035	-	-	-
Downtown Master Plan								
Parking Study	-	-	25,000	25,000	25,000	-	-	-
Cedar St Parking - DOT match	128,000	15,000	-	15,000	15,000	43,000	43,000	43,000
Maine St banner poles	34,719	-	-	-	-	-	-	-
Downtown Sidewalks & Lighting	400,000	100,000	-	100,000	100,000	200,000	200,000	200,000
Facility Operation (Train Station/Visitors	75,000	25,000	-	25,000	25,000	125,000	125,000	125,000
Economic Development	80,000	75,000	63,000	138,000	138,000	110,000	110,000	110,000
Transit-Oriented Projects								
Transit Study	20,000	-	-	-	-	-	-	-
Pleasant Street MDOT grant match	-	46,922	-	46,922	46,922	140,000	140,000	140,000
Brunswick Explorer (expanded ope	40,000	41,019	-	41,019	41,019	46,000	46,000	46,000
Brunswick Explorer (capital)	20,000	10,000	-	10,000	10,000	20,000	20,000	20,000
MetroBreez	43,600	77,950	-	77,950	77,950	76,122	76,122	76,122
Road Improv - Qualified Roads (incl MP	150,000	190,000	-	190,000	190,000	530,000	530,000	530,000
Public Safety - Police/Fire vehicles	150,000	150,000	-	150,000	150,000	150,000	150,000	150,000
Engine 2 - Advance repayment	240,000	240,000	-	240,000	240,000	56,962	56,962	56,962
Brunswick Downtown Association	105,000	105,000	-	105,000	105,000	80,000	80,000	80,000
Recreational Trails - Kate Furbish Preser	-	-	-	-	-	40,500	40,500	40,500
Road/Infrastructure Improvements								
Katahdin Drive extension	-	-	50,000	50,000	50,000	-	-	-
Landing Drive - Advance repmt	560,000	200,000	(50,000)	150,000	150,000	50,000	50,000	50,000
Cook's Corner projects	-	120,000	-	120,000	-	200,000	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>3,002,316</b>	<b>2,367,298</b>	<b>88,000</b>	<b>2,467,826</b>	<b>2,347,826</b>	<b>2,884,017</b>	<b>2,655,489</b>	<b>2,639,845</b>
<b>Revenues less Expenditures</b>	<b>(655,982)</b>	<b>56,375</b>	<b>(88,000)</b>	<b>18,793</b>	<b>138,793</b>	<b>62,891</b>	<b>208,709</b>	<b>178,996</b>

**Town of Brunswick, Maine**  
**TIF Budget for July 1, 2020 - June 30, 2021**

	2019-20 Actual	2020-21 Adopted	2020-21 Adjustments	2020-21 Available	2020-21 Estimated	2021-22 Department	2021-22 Manager	2021-22 Council
<b>SUMMARY OF TAX INCREMENT FINANCING BUDGET (Cont'd)</b>								
<b>Total Tax Increment Financing Balance</b>								
Fiscal year beginning balance	728,599	72,617	-	72,617	72,617	211,410	211,410	211,410
Fiscal year ending balance	72,617	128,992	-	91,410	211,410	274,301	420,119	390,406
Amount transferred to CP Funds	1,407,719	721,922	25,000	746,922	626,922	1,060,462	1,060,462	1,060,462
Amount transferred to General Fund	638,600	673,969	63,000	736,969	736,969	807,122	807,122	807,122
<b>Estimated Annual Tax Shift Benefit</b>								
Total sheltered value	118,982,473	118,982,473	3,090,125	122,072,598	122,072,598	133,404,648	133,404,648	133,404,648
State Aid to Education	882,486				973,276			1,015,130
Revenue Sharing	126,934				146,809			150,692
County Tax	79,732				83,850			87,994
	1,089,152				1,203,935			1,253,816

Estimated Annual Tax Shift Benefit represents the increase in State subsidy amounts received and the reduction in County tax resulting from 'sheltering' the TIF districts' increased valuation from the state valuation and the calculations of the aid formulas. If the incremental values were included in the Town's state valuation, the Town would experience a reduction in State subsidies and an increase in the County tax.



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# TOWN OF BRUNSWICK, MAINE

## MUNICIPAL BUDGET 2021-22

### Statistical Section

<i>Comparative Balance Sheets – Five Years (GAAP basis)</i>	<i>98</i>
<i>Comparative Statement of Revenues, Expenditures, and Changes in Fund Balance – Five Years (GAAP basis)</i>	<i>99</i>
<i>Fund Balance of General Fund – Ten Years</i>	<i>100</i>
<i>Chart – Unassigned Fund Balance – Ten Years</i>	<i>101</i>
<i>Comparative Budgets – Ten Years</i>	<i>102</i>
<i>Chart – Comparative Tax Rates – Ten Years</i>	<i>103</i>
<i>Chart – Comparative Percentage of Tax Rates – Ten Years</i>	<i>104</i>

**Town of Brunswick, Maine**  
**Comparative Balance Sheets**  
**For the General Fund - GAAP Basis**  
**As of June 30,**

<b><u>ASSETS</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Cash & Investments	19,822,700	23,560,748	23,966,484	16,170,103	24,174,102
Taxes Receivable	851,719	838,933	968,616	863,629	1,415,815
Tax Liens & Acquired Property	338,931	327,212	299,537	294,929	300,001
Accounts Receivable	744,149	725,531	812,679	873,255	970,715
Due From Other Funds	-	-	-	6,360,945	-
Advances to Other Funds	363,264	272,448	181,632	727,778	1,582,610
Other	26,753	26,523	28,015	39,392	21,395
<b>TOTAL ASSETS</b>	<b>22,147,516</b>	<b>25,751,395</b>	<b>26,256,963</b>	<b>25,330,031</b>	<b>28,464,638</b>
<b><u>LIABILITIES</u></b>					
Accounts Payable	916,388	544,066	612,151	841,707	1,096,646
Accrued Payroll	3,170,965	3,550,909	3,731,016	3,820,607	4,035,079
Due to Other Funds	410,666	2,342,999	1,452,771	105,414	1,211,257
Other	335,980	362,191	597,833	204,377	389,052
<b>TOTAL LIABILITIES</b>	<b>4,833,999</b>	<b>6,800,165</b>	<b>6,393,771</b>	<b>4,972,105</b>	<b>6,732,034</b>
<b><u>DEFERRED INFLOWS</u></b>					
Deferred Property Taxes	726,061	779,093	821,353	716,262	764,028
Deferred Revenues	269,321	240,892	236,583	264,348	346,738
<b>TOTAL DEFERRED INFLOWS</b>	<b>995,382</b>	<b>1,019,985</b>	<b>1,057,936</b>	<b>980,610</b>	<b>1,110,766</b>
<b><u>FUND BALANCES</u></b>					
Non-spendable	388,484	298,971	209,647	767,170	1,604,005
Restricted	4,482,259	4,138,723	3,782,820	2,734,813	2,418,083
Assigned	1,130,790	1,700,864	3,324,678	3,445,194	4,597,167
Unassigned	10,316,602	11,792,687	11,488,111	12,430,139	12,002,583
<b>TOTAL FUND BALANCE</b>	<b>16,318,135</b>	<b>17,931,245</b>	<b>18,805,256</b>	<b>19,377,316</b>	<b>20,621,838</b>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS AND FUND BALANCES</b>	<b>22,147,516</b>	<b>25,751,395</b>	<b>26,256,963</b>	<b>25,330,031</b>	<b>28,464,638</b>

The Town utilizes the balance sheet elements required by Government Accounting Standards Board (GASB) Statement 54.

**Town of Brunswick, Maine**  
**Comparative Statement of Revenues, Expenditures and**  
**Changes in Fund Balance for the General Fund - GAAP Basis**  
**For the Year Ended June 30,**

<b><u>REVENUES</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
Taxes	42,531,410	44,215,165	45,343,860	47,471,712	49,424,031
Licenses, Fees & Permits	438,731	497,091	542,223	722,963	535,870
Intergovernmental	13,810,564	14,612,707	14,507,450	14,466,298	17,038,818
Charges for Service	1,452,524	1,428,249	1,518,918	1,574,280	1,683,273
Fines and Penalties	43,135	42,220	50,515	43,224	43,860
Interest on Investments	37,482	146,700	339,454	425,712	300,692
Other	519,261	575,248	642,187	524,175	450,850
<b>TOTAL REVENUES</b>	<b>58,833,107</b>	<b>61,517,380</b>	<b>62,944,607</b>	<b>65,228,364</b>	<b>69,477,394</b>
<b><u>EXPENDITURES</u></b>					
General Government	3,548,096	3,724,978	3,646,187	3,797,725	4,184,097
Public Safety	8,372,964	8,560,448	8,811,980	9,160,603	9,952,658
Public Works	3,558,509	3,693,270	3,833,995	3,732,136	3,771,060
Human Services	176,406	139,921	163,348	202,823	374,486
Education	34,092,968	36,034,705	36,445,089	37,779,553	39,756,590
Recreation & Culture	2,650,179	2,771,480	3,017,995	3,083,440	3,230,972
Debt Service	2,696,785	2,373,601	2,536,928	2,628,705	2,556,331
County Tax	1,360,042	1,410,855	1,517,700	1,565,279	1,590,123
Unclassified	29,082	29,868	130,537	199,922	103,265
<b>TOTAL EXPENDITURES</b>	<b>56,485,031</b>	<b>58,739,126</b>	<b>60,103,759</b>	<b>62,150,186</b>	<b>65,519,582</b>
<b><u>OTHER FINANCING SOURCES (USES)</u></b>					
Transfers In	620,942	514,000	506,389	600,000	678,946
Transfers Out	(1,789,667)	(1,679,144)	(2,473,226)	(3,106,118)	(3,392,236)
	<b>(1,168,725)</b>	<b>(1,165,144)</b>	<b>(1,966,837)</b>	<b>(2,506,118)</b>	<b>(2,713,290)</b>
<b>EXCESS OF REVENUES AND OTHER SOURCES</b>					
<b>OVER/(UNDER) EXPENDITURES AND OTHER USES</b>	1,179,351	1,613,110	874,011	572,060	1,244,522
<b>BEGINNING FUND BALANCE</b>	15,138,784	16,318,135	17,931,245	18,805,256	19,377,316
<b>ENDING FUND BALANCE</b>	<b>16,318,135</b>	<b>17,931,245</b>	<b>18,805,256</b>	<b>19,377,316</b>	<b>20,621,838</b>

**Notes:** This statement is produced using generally accepted accounting principals (GAAP Basis). To reconcile the GAAP basis to the basis used for budget purposes (Budget Basis), it is necessary to subtract from the GAAP basis the amount the State of Maine contributes to the Maine Public Employees Retirement System (MEPERS) for employees enrolled in the MEPERS Teacher Retirement Plan. The amounts to be subtracted from both GAAP revenues and GAAP expenditures for the fiscal years ended June 30, 2020, 2019, 2018, 2017 and 2016 are \$3,592,142, \$2,821,269, \$2,507,000, \$2,213,000 and \$2,025,000, respectively.

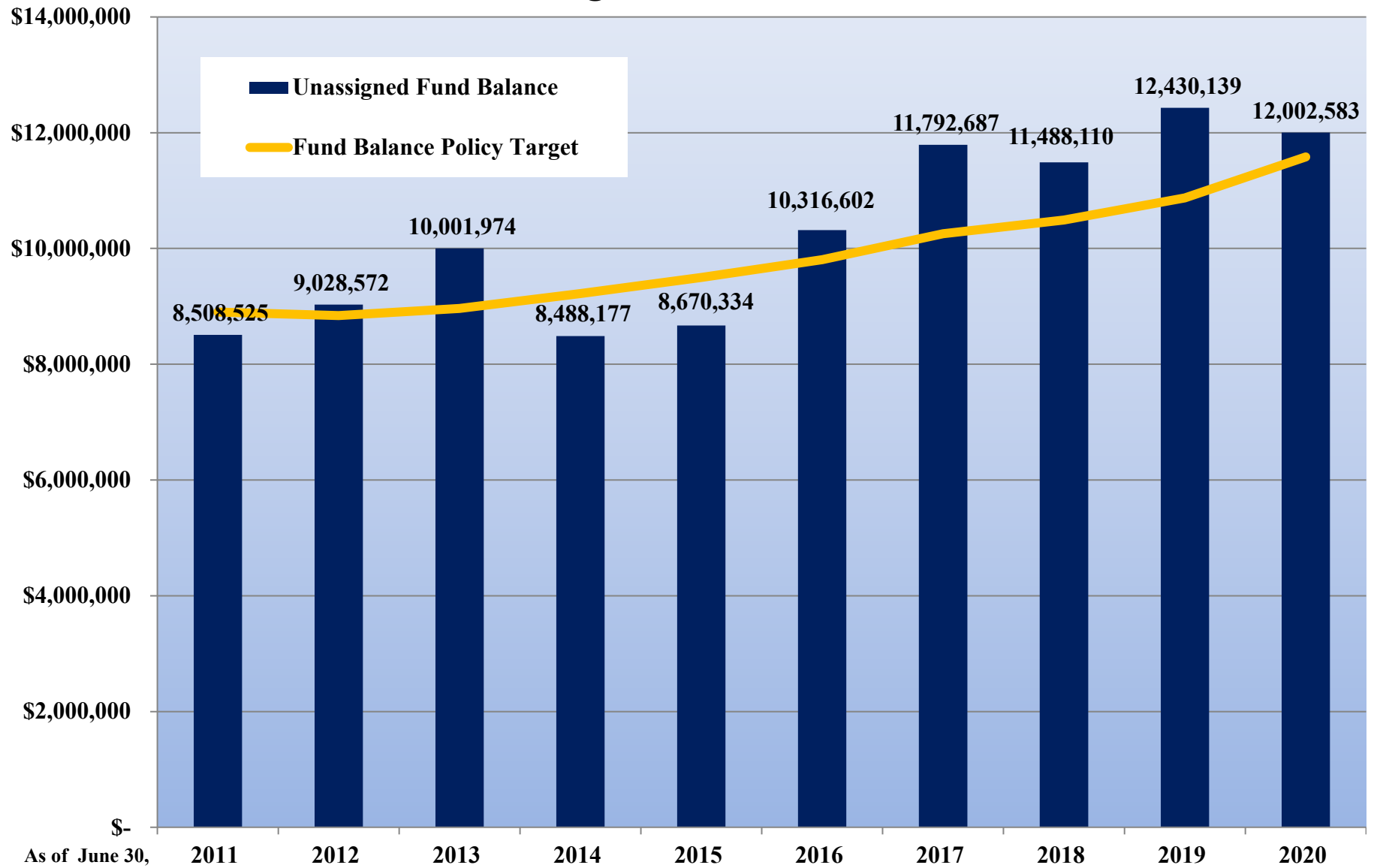
**Town of Brunswick, Maine  
General Fund - Fund Balance  
Last Ten Fiscal Years**

<b>Fiscal Year Ended</b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>
General Fund										
Nonspendable										
Long-term loans and advances	\$ 2,685,795	\$ 495,297	\$ 450,580	\$ -	\$ 454,080	\$ 363,264	\$ 272,448	\$ 181,632	\$ 727,778	\$ 1,582,610
Inventories and prepaids	34,266	23,925	55,570	36,767	37,711	25,220	26,523	28,015	39,392	21,395
Restricted										
Education	7,269,640	6,202,796	4,968,986	4,773,172	4,240,381	4,242,058	3,885,181	3,503,852	2,431,962	2,079,163
Municipal purposes	281,669	370,351	210,670	207,738	211,045	240,201	253,542	278,968	302,851	338,920
Assigned	1,014,339	1,987,354	1,824,835	1,619,378	1,525,233	1,130,790	1,700,864	3,324,679	3,445,194	4,597,167
Unassigned	8,508,525	9,028,572	10,001,974	8,488,177	8,670,334	10,316,602	11,792,687	11,488,110	12,430,139	12,002,583
Total General Fund	<u>\$19,794,234</u>	<u>\$18,108,295</u>	<u>\$17,512,615</u>	<u>\$15,125,232</u>	<u>\$15,138,784</u>	<u>\$16,318,135</u>	<u>\$17,931,245</u>	<u>\$18,805,256</u>	<u>\$19,377,316</u>	<u>\$20,621,838</u>
General Fund Revenues	\$53,398,716	\$53,034,602	\$53,777,437	\$55,316,128	\$56,991,482	\$58,833,107	\$61,517,380	\$62,944,607	\$65,228,364	\$69,477,394
Unrestricted Fund Balance	9,522,864	11,015,926	11,826,809	10,107,555	10,195,567	11,447,392	13,493,551	14,812,789	15,875,333	16,599,750
As a % of Revenues	<b>17.83%</b>	<b>20.77%</b>	<b>21.99%</b>	<b>18.27%</b>	<b>17.89%</b>	<b>19.46%</b>	<b>21.93%</b>	<b>23.53%</b>	<b>24.34%</b>	<b>23.89%</b>
Unassigned Fund Balance	8,508,525	9,028,572	10,001,974	8,488,177	8,670,334	10,316,602	11,792,687	11,488,110	12,430,139	12,002,583
As a % of Revenues	<b>15.93%</b>	<b>17.02%</b>	<b>18.60%</b>	<b>15.34%</b>	<b>15.21%</b>	<b>17.54%</b>	<b>19.17%</b>	<b>18.25%</b>	<b>19.06%</b>	<b>17.28%</b>
Target Unassigned Balance	8,901,566	8,840,868	8,964,699	9,221,199	9,500,480	9,807,479	10,254,947	10,492,866	10,873,568	11,581,882
Amount Above/(Below) Target	(393,041)	187,704	1,037,275	(733,022)	(830,146)	509,123	1,537,740	995,244	1,556,571	420,701

To provide for unforeseen circumstances and maintain liquidity, the Town has adopted a fund balance policy. Prior to FY2010, the policy targeted the unassigned General Fund balance at 9.5% of revenues. Beginning in FY2010, the policy targets the unassigned General Fund balance at 16.67% of revenues. In accordance with the fund balance policy, when the balance falls below the target, the Town will develop a plan, implemented through the annual budgetary process, to



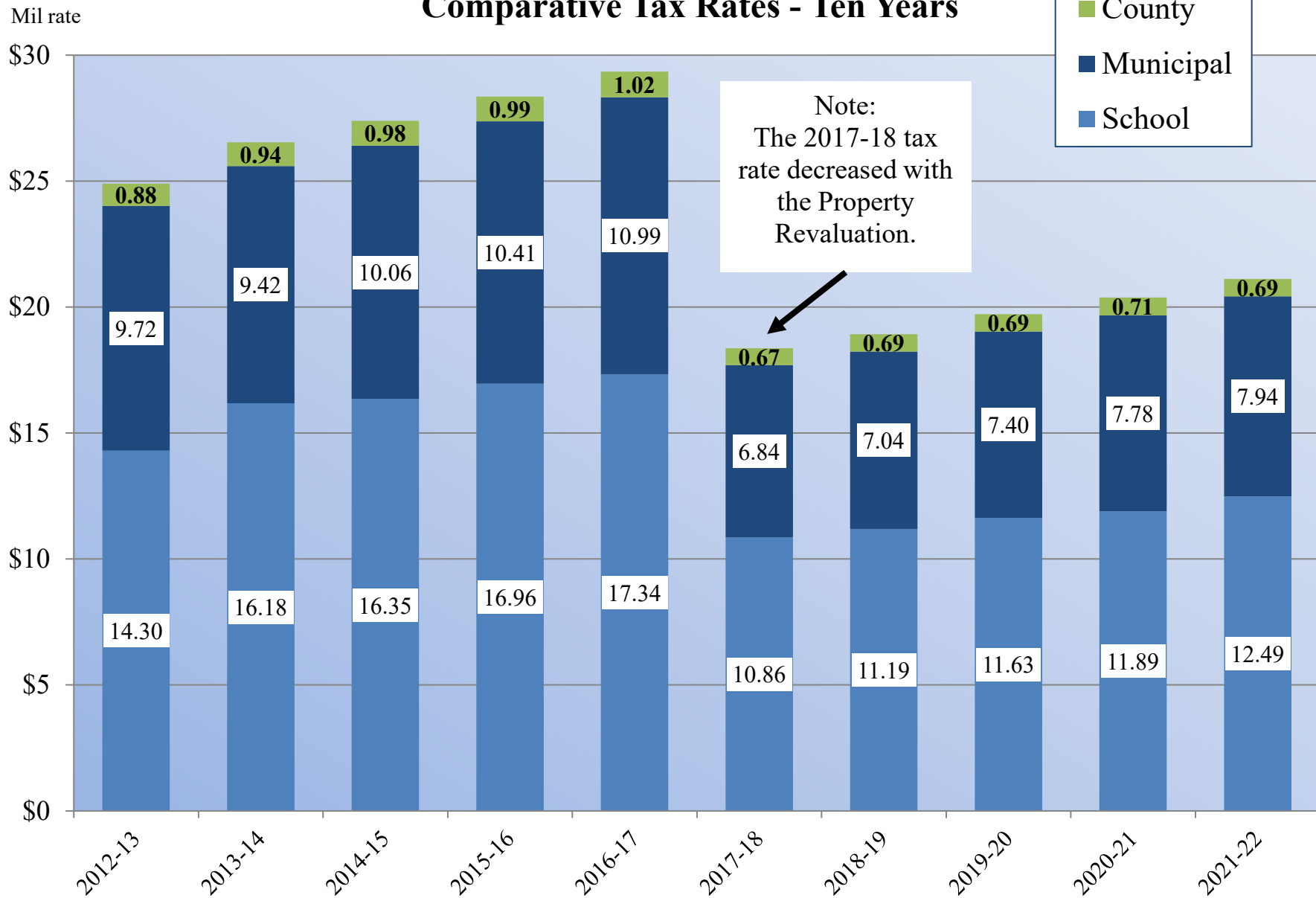
## Town of Brunswick Unassigned Fund Balance



**Town of Brunswick**  
**General Fund Budget Comparisons**

	<b>Fiscal 2012-13</b>	<b>Fiscal 2013-14</b>	<b>Fiscal 2014-15</b>	<b>Fiscal 2015-16</b>	<b>Fiscal 2016-17</b>	<b>Fiscal 2017-18</b>	<b>Fiscal 2018-19</b>	<b>Fiscal 2019-20</b>	<b>Fiscal 2020-21</b>	<b>Fiscal 2021-22</b>
<b><u>Revenues &amp; Other Sources</u></b>										
Municipal (1)	7,000,478	8,205,876	7,307,107	7,393,370	7,174,897	7,935,060	8,268,418	9,112,961	8,312,322	10,696,083
School (2)	14,363,666	13,957,519	13,538,831	13,208,190	13,721,765	13,260,447	12,651,579	13,381,088	14,546,776	13,694,665
County	0	0	0	0	0	0	0	0	0	0
	<b>21,364,144</b>	<b>22,163,395</b>	<b>20,845,938</b>	<b>20,601,560</b>	<b>20,896,662</b>	<b>21,195,507</b>	<b>20,919,997</b>	<b>22,494,049</b>	<b>22,859,098</b>	<b>24,390,748</b>
	-5.55%	3.74%	-5.94%	-1.17%	1.43%	1.43%	-1.30%	7.52%	1.62%	8.43%
<b><u>Expenditures &amp; Other Uses</u></b>										
Municipal	20,001,238	20,786,269	21,002,606	21,710,589	22,369,571	23,429,716	24,288,847	26,185,774	26,799,640	29,744,466
School	33,491,029	35,570,775	35,763,587	36,525,855	37,695,535	37,878,469	38,132,210	40,153,709	42,748,055	43,651,333
County	1,183,264	1,249,487	1,333,350	1,360,042	1,410,855	1,517,700	1,565,279	1,590,123	1,674,551	1,664,113
	<b>54,675,531</b>	<b>57,606,531</b>	<b>58,099,543</b>	<b>59,596,486</b>	<b>61,475,961</b>	<b>62,825,885</b>	<b>63,986,336</b>	<b>67,929,606</b>	<b>71,222,246</b>	<b>75,059,912</b>
	2.27%	5.36%	0.86%	2.58%	3.15%	2.20%	1.85%	6.16%	4.85%	10.50%
<b><u>Net From Property Taxes</u></b>										
Municipal	13,000,760	12,580,393	13,695,499	14,317,219	15,194,674	15,494,656	16,020,429	17,072,813	18,487,318	19,048,383
School	19,127,363	21,613,256	22,224,756	23,317,665	23,973,770	24,618,022	25,480,631	26,772,621	28,201,279	29,956,668
County	1,183,264	1,249,487	1,333,350	1,360,042	1,410,855	1,517,700	1,565,279	1,590,123	1,674,551	1,664,113
	<b>33,311,387</b>	<b>35,443,136</b>	<b>37,253,605</b>	<b>38,994,926</b>	<b>40,579,299</b>	<b>41,630,378</b>	<b>43,066,339</b>	<b>45,435,557</b>	<b>48,363,148</b>	<b>50,669,164</b>
	8.00%	6.40%	5.11%	4.67%	4.06%	2.59%	3.45%	5.50%	6.44%	11.52%
<b><u>Tax Rate Valuation</u></b>										
	<b>1,337,806,720</b>	<b>1,335,461,050</b>	<b>1,359,620,623</b>	<b>1,374,997,238</b>	<b>1,382,599,632</b>	<b>2,266,215,455</b>	<b>2,276,233,559</b>	<b>2,304,034,323</b>	<b>2,374,234,046</b>	<b>2,397,976,386</b>
Percent Increase	<b>2.71%</b>	<b>-0.18%</b>	<b>1.81%</b>	<b>1.13%</b>	<b>0.55%</b>	<b>63.91%</b>	<b>0.44%</b>	<b>1.22%</b>	<b>3.05%</b>	<b>1.00%</b>
<b><u>Tax Rates (per 1,000)</u></b>										
Municipal	9.72	9.42	10.06	10.41	10.99	6.84	7.04	7.40	7.78	7.94
School	14.30	16.18	16.35	16.96	17.34	10.86	11.19	11.63	11.89	12.49
County	0.88	0.94	0.98	0.99	1.02	0.67	0.69	0.69	0.71	0.69
	<b>24.90</b>	<b>26.54</b>	<b>27.40</b>	<b>28.36</b>	<b>29.35</b>	<b>18.37</b>	<b>18.92</b>	<b>19.72</b>	<b>20.37</b>	<b>21.13</b>
Percent Increase	<b>5.15%</b>	<b>6.59%</b>	<b>3.24%</b>	<b>3.50%</b>	<b>3.49%</b>	<b>-37.41%</b>	<b>2.99%</b>	<b>4.23%</b>	<b>3.30%</b>	<b>3.73%</b>
(1) Includes:										
General Municipal Revenues	5,081,229	5,242,994	5,312,462	5,375,310	5,545,860	5,984,708	6,213,175	6,770,691	6,892,691	6,964,711
Allow for Deferred Taxes	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Allow for Tax Abatements	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Other Adjustments	(571,751)	180,316	(476,026)	(170,090)	(319,800)	(8,498)	(8,607)	(433,330)	(1,429,338)	2,250
Use of Fund Balance	1,000,000	1,000,000	1,000,000	825,000	600,000	550,000	500,000	500,000	650,000	547,000
State Rev Sharing & Reserve	1,550,000	1,079,000	1,027,671	1,138,150	1,109,837	1,138,850	1,238,850	1,912,000	1,800,000	2,650,000
Other Sources and C. Unit	216,000	978,566	718,000	500,000	514,000	545,000	600,000	638,600	673,969	807,122
	<b>7,000,478</b>	<b>8,205,876</b>	<b>7,307,107</b>	<b>7,393,370</b>	<b>7,174,897</b>	<b>7,935,060</b>	<b>8,268,418</b>	<b>9,112,961</b>	<b>8,312,322</b>	<b>10,696,083</b>
(2) Includes:										
General Education Revenues	10,877,666	11,157,519	10,201,831	10,021,081	11,122,402	10,649,083	10,040,215	11,269,724	12,735,412	11,790,444
Education Balances	3,486,000	2,800,000	3,337,000	3,187,109	2,599,363	2,611,364	2,611,364	2,111,364	1,811,364	1,904,221
	<b>14,363,666</b>	<b>13,957,519</b>	<b>13,538,831</b>	<b>13,208,190</b>	<b>13,721,765</b>	<b>13,260,447</b>	<b>12,651,579</b>	<b>13,381,088</b>	<b>14,546,776</b>	<b>13,694,665</b>

## Town of Brunswick Comparative Tax Rates - Ten Years



## Town of Brunswick Tax Rates - Percentage by category

