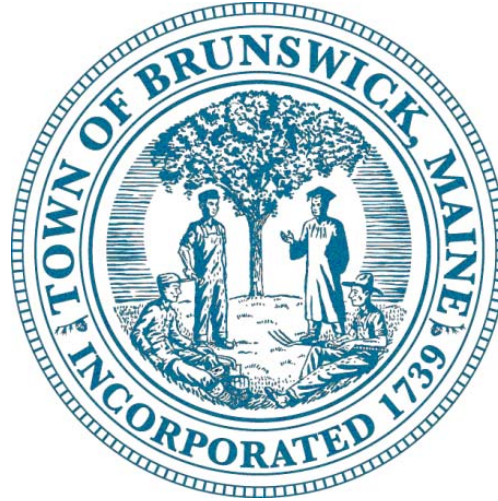
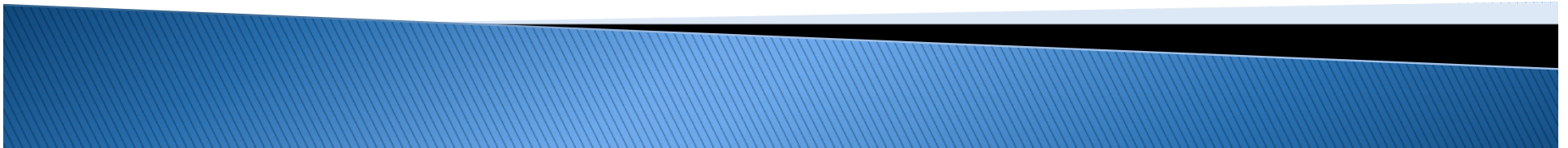


Town of Brunswick, Maine



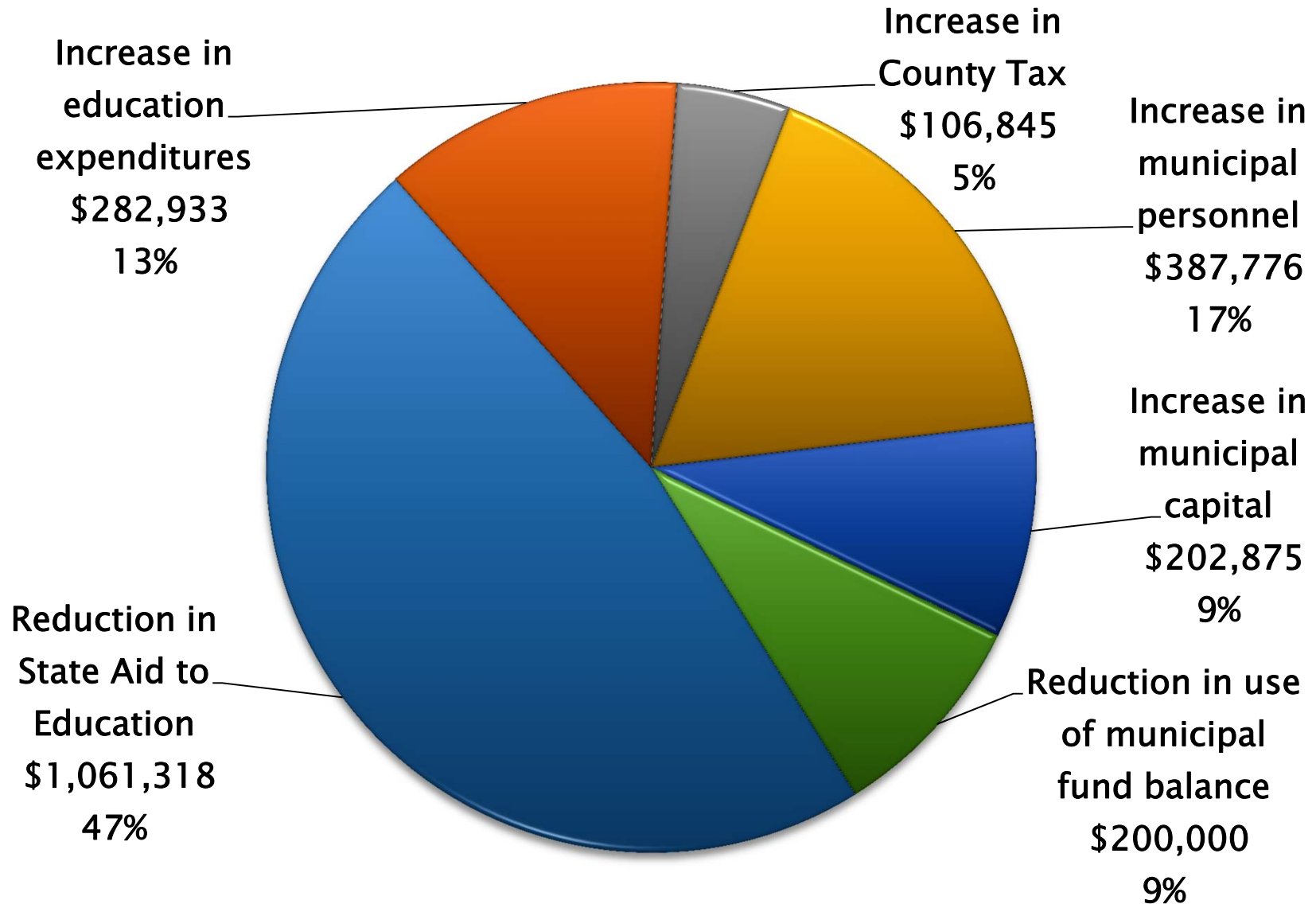
Municipal Budget July 1, 2017– June 30, 2018 Proposed



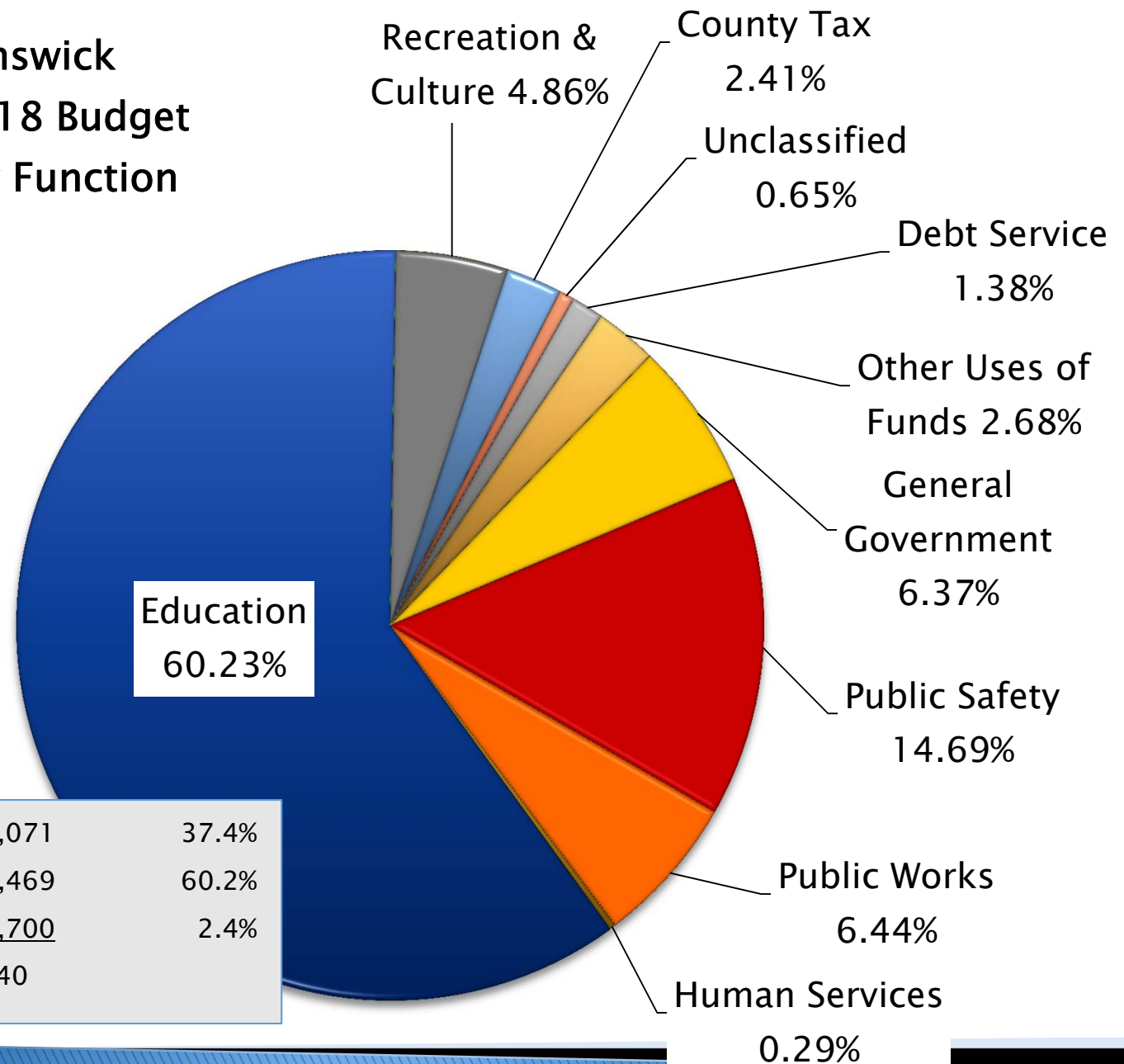
Revenue, Expenditure and Tax Comparison (pgs. 4-5)

	Adopted 2016-17	Department 2017-18	Department Increase (Decrease)	Department Increase (Decrease)	Manager 2017-18	Manager Increase (Decrease)	Manager Increase (Decrease)	
<u>Revenues & Other Sources</u>								
Municipal (1)	7,174,897	7,560,857	385,960	5.38%	7,568,246	393,349	5.48%	
School (2)	13,721,765	12,660,447	(1,061,318)	(7.73%)	12,660,447	(1,061,318)	(7.73%)	
County	0	0	0	0.00%	0	0	0.00%	
	20,896,662	20,221,304	(675,358)	(3.23%)	20,228,693	(667,969)	(3.20%)	
<u>Expenditures & Other Uses</u>								
Municipal	22,369,571	24,060,423	1,690,852	7.56%	23,553,571	1,184,000	5.29%	
School	37,695,536	37,978,469	282,933	0.75%	37,978,469	282,933	0.75%	
County	1,410,855	1,517,700	106,845	7.57%	1,517,700	106,845	7.57%	
	61,475,962	63,556,592	2,080,630	3.38%	63,049,740	1,573,778	2.56%	
<u>Net From Property Taxes</u>								
Municipal	15,194,674	16,499,566	1,304,892	8.59%	15,985,325	790,651	5.20%	
School	23,973,771	25,318,022	1,344,251	5.61%	25,318,022	1,344,251	5.61%	
County	1,410,855	1,517,700	106,845	7.57%	1,517,700	106,845	7.57%	
	40,579,300	43,335,288	2,755,988	6.79%	42,821,047	2,241,747	5.52%	
<u>Tax Rate Valuation</u>	1,382,599,632	1,389,842,470	7,242,838	0.52%	1,389,842,470	7,242,838	0.52%	
<u>Tax Rates (per 1,000)</u>								Impact on Tax Rate
Municipal	10.99	11.87	0.88	8.01%	11.50	0.51	4.64%	1.73%
School	17.34	18.22	0.88	5.07%	18.22	0.88	5.07%	3.00%
County	1.02	1.09	0.07	6.86%	1.09	0.07	6.86%	0.24%
	29.35	31.18	1.83	6.24%	30.81	1.46	4.97%	4.97%

Town of Brunswick Proposed 2017-18 Budget
Major drivers of 4.97% tax rate increase



Town of Brunswick Proposed 2017-18 Budget Expenditures by Function



Municipal	\$23,554,071	37.4%
Education	\$37,978,469	60.2%
County	<u>\$1,517,700</u>	2.4%
Total	\$63,050,240	

Calculation of Tax Rate Increase:

Manager's budget is a proposed 4.97% tax rate increase.

Choose tax rate increase in column 2, see reduction required in column 4

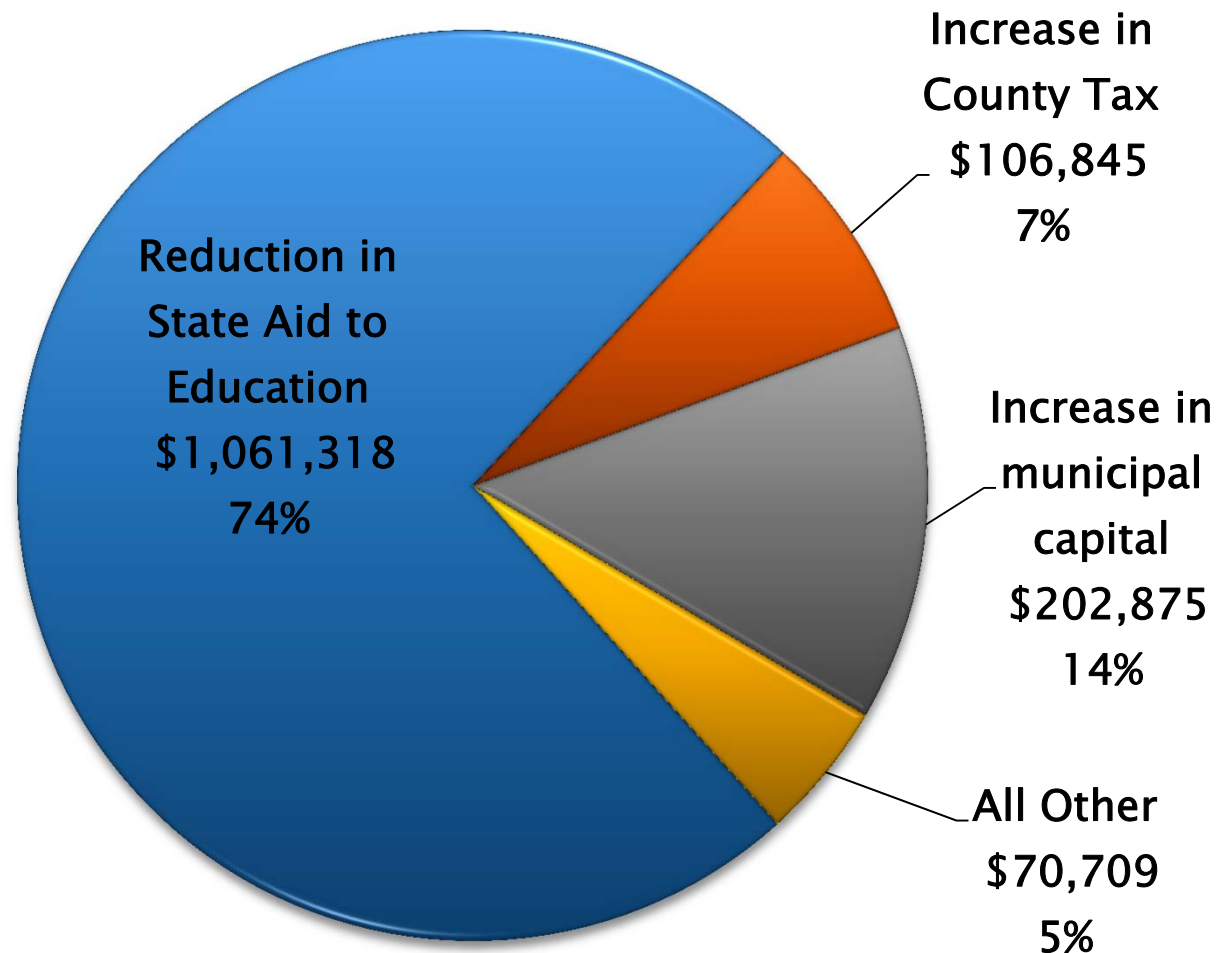
For example, a 3% tax rate increase would require adjustments of \$805,414

		Approved Budget 2016-17	Manager Budget 2017-18	Increase (Decrease)	
	Revenues:	\$ 20,896,662	\$ 20,228,693	\$ (667,969)	
	Expenditures:	61,475,962	63,049,740	1,573,778	
	Net from Property Taxes:	\$ 40,579,300	\$ 42,821,047	\$ 2,241,747	
	Tax Rate Valuation:	\$ 1,382,599,632	\$ 1,389,842,470 (est.)	\$ 7,242,838	
	Tax Rate:	\$ 29.35	\$ 30.81	\$ 1.46	
				4.97%	
Tax Rate Change By Percentage					
Tax Rate	Tax Rate Increase	Property Tax Raised	Reduction Required	Property Tax Assessed Val. \$115,700	Tax Increase (Decrease)
\$ 29.35	0.00%	\$ 40,791,876	\$ 2,029,171	\$ 3,395.80	\$ -
29.42	0.25%	40,893,856	1,927,191	3,404.28	8.49
29.50	0.50%	40,995,836	1,825,211	3,412.77	16.98
29.57	0.75%	41,097,816	1,723,231	3,421.26	25.47
29.64	1.00%	41,199,795	1,621,252	3,429.75	33.96
29.72	1.25%	41,301,775	1,519,272	3,438.24	42.45
29.79	1.50%	41,403,755	1,417,292	3,446.73	50.94
29.86	1.75%	41,505,734	1,315,313	3,455.22	59.43
29.94	2.00%	41,607,714	1,213,333	3,463.71	67.92
30.01	2.25%	41,709,694	1,111,353	3,472.20	76.41
30.08	2.50%	41,811,673	1,009,374	3,480.69	84.89
30.16	2.75%	41,913,653	907,394	3,489.18	93.38
30.23	3.00%	42,015,633	805,414	3,497.67	101.87
30.30	3.25%	42,117,612	703,435	3,506.16	110.36
30.38	3.50%	42,219,592	601,455	3,514.65	118.85
30.45	3.75%	42,321,572	499,475	3,523.14	127.34
30.52	4.00%	42,423,552	397,495	3,531.63	135.83
30.60	4.25%	42,525,531	295,516	3,540.12	144.32
30.67	4.50%	42,627,511	193,536	3,548.61	152.81
30.74	4.75%	42,729,491	91,556	3,557.10	161.30
30.81	4.97%	42,821,047	(0)	3,564.72	168.92
30.82	5.00%	42,831,470	(10,423)	3,565.58	169.79

Town of Brunswick 2017-18 Budget Adjustments to Manager's Proposed Budget

- ▶ Target 3% tax rate increase = \$800,000 in adjustments
- ▶ Split between Education & Municipal 60/40:
 - Education \$500,000
 - Municipal \$300,000
- ▶ Any additional State Education Aid received:
 - \$500K for Education functions
 - Any above \$500K for tax relief/reduction

Town of Brunswick Proposed 2017-18 Budget
Major drivers of 3% tax rate increase
(after proposed \$800,000 adjustments)



2017–18 Budget and 2018–2022 CIP

Upcoming meeting schedule:

- Monday, 5/8/17, 7 pm – Budget Workshop
 - Wednesday, 5/10/17, 7 pm – School Board meeting
 - Thursday, 5/11/17, 7 pm – Public Hearing on
Budget/CIP
 - Thursday, 5/18/17, 6 pm – Budget Workshop
 - Thursday, 5/25/17, 7 pm – Budget & CIP Adoption
 - Tuesday, 6/13/17 – School budget referendum
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