

Town of Brunswick, Maine



**Manager's Preliminary 2023-24 Budget
Municipal Departments Only
– with 1% valuation increase**

March 23, 2023

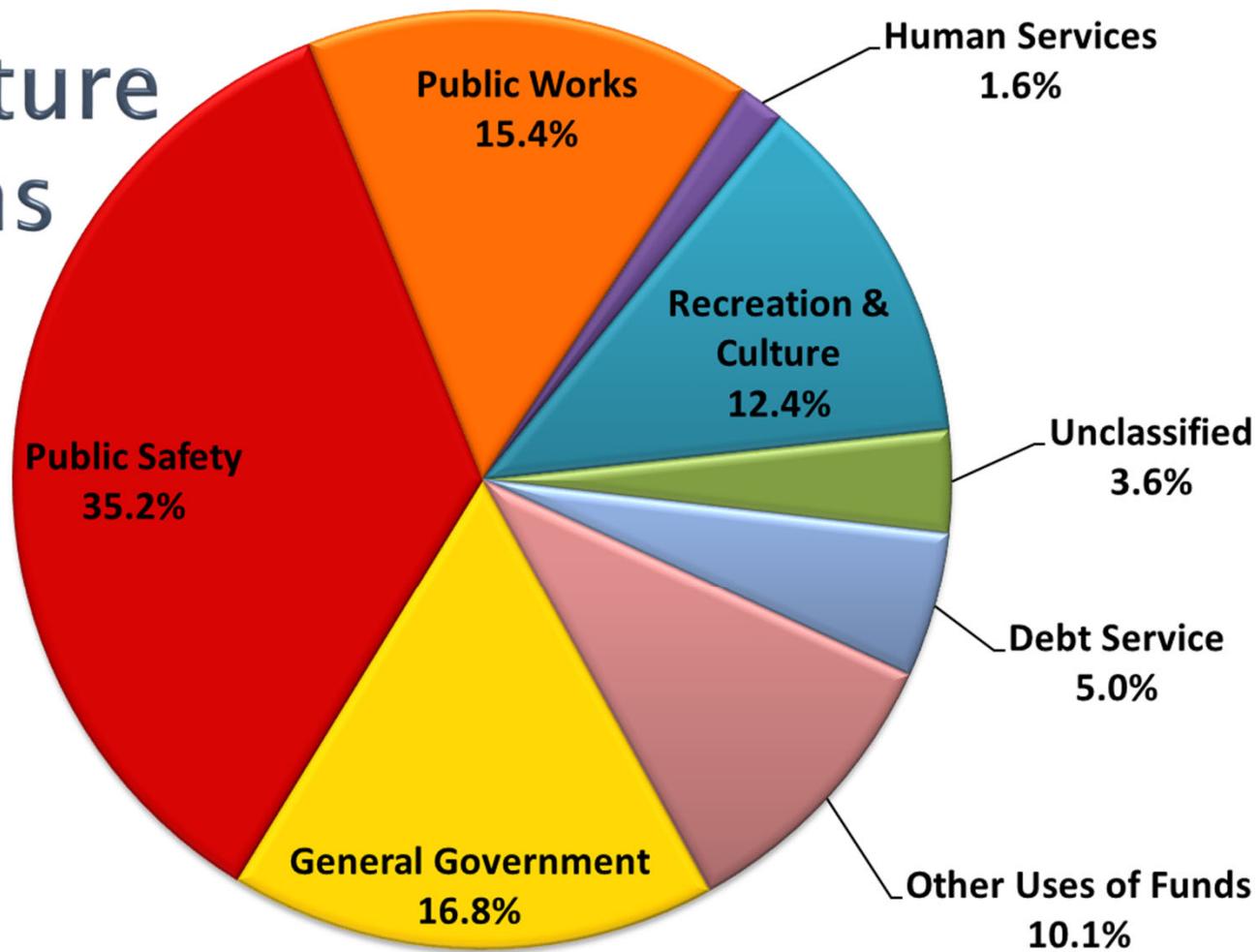
2023-24 Budget

Manager's Preliminary Budget – Municipal Depts only

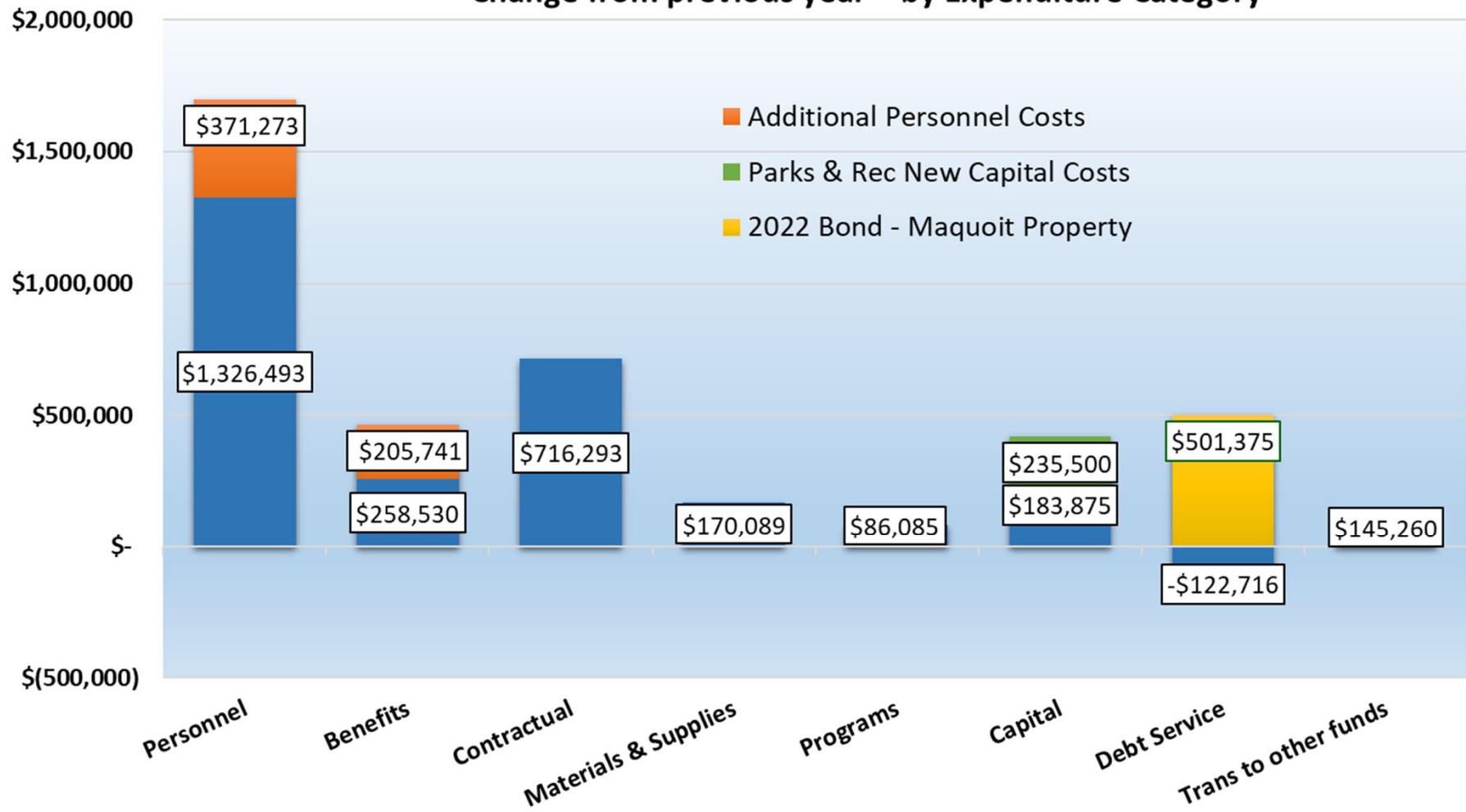
	2022-23 Actual Budget	2023-24 Department	Change	% change
Non-Property Tax Revenues & Sources				
Revenues	7,235,154	7,790,778	555,624	7.68%
Allowance for Deferred Taxes & Abatements	(275,000)	(275,000)	-	0.00%
Adjustments for rounding/overlay	(884,694)	11,603	896,297	
Other Sources	866,170	1,022,055	155,885	18.00%
State Revenue Sharing	4,371,097	5,166,269	795,172	18.19%
Uses of Fund Balance	500,000	660,000	160,000	32.00%
Use of State Revenue Sharing Balance	300,000	250,000	(50,000)	N/A
Total Revenues & Sources	12,112,727	14,625,705	2,512,978	20.75%
Expenditures & Transfers Out				
Expenditures	29,546,009	33,478,547	3,932,538	13.31%
Transfers Out	3,611,500	3,756,760	145,260	4.02%
Total Expenditures & Transfers Out	33,157,509	37,235,307	4,077,798	12.30%
Municipal net from prop tax	21,044,782	22,609,602	1,564,820	7.44%
Total net from prop tax	53,999,452			
Budgeted valuation	2,489,601,314	2,514,497,327	24,896,013	1.00%
Municipal Rate (per \$1000)	\$8.45	\$8.99	\$0.54	
Total Rate (per \$1000)	\$21.69			
Estimated Municipal Depts impact on 2023-24 Tax Rate				2.49%

Town of Brunswick 2023-24 Budget Municipal Expenditures by Function

Expenditure Functions

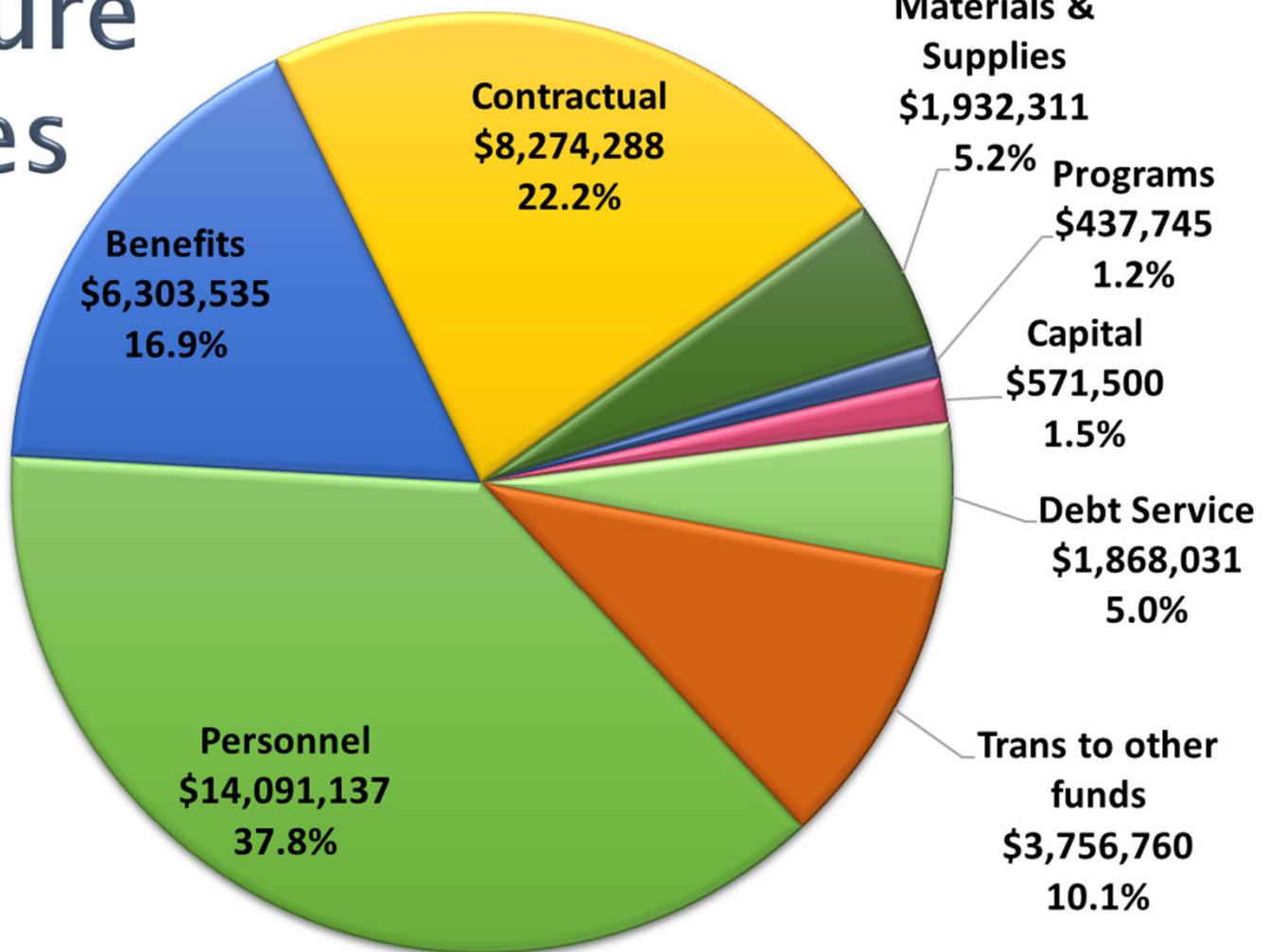


2023-24 Budget
Department Budget Requests - Municipal Departments Only
Change from previous year - by Expenditure Category



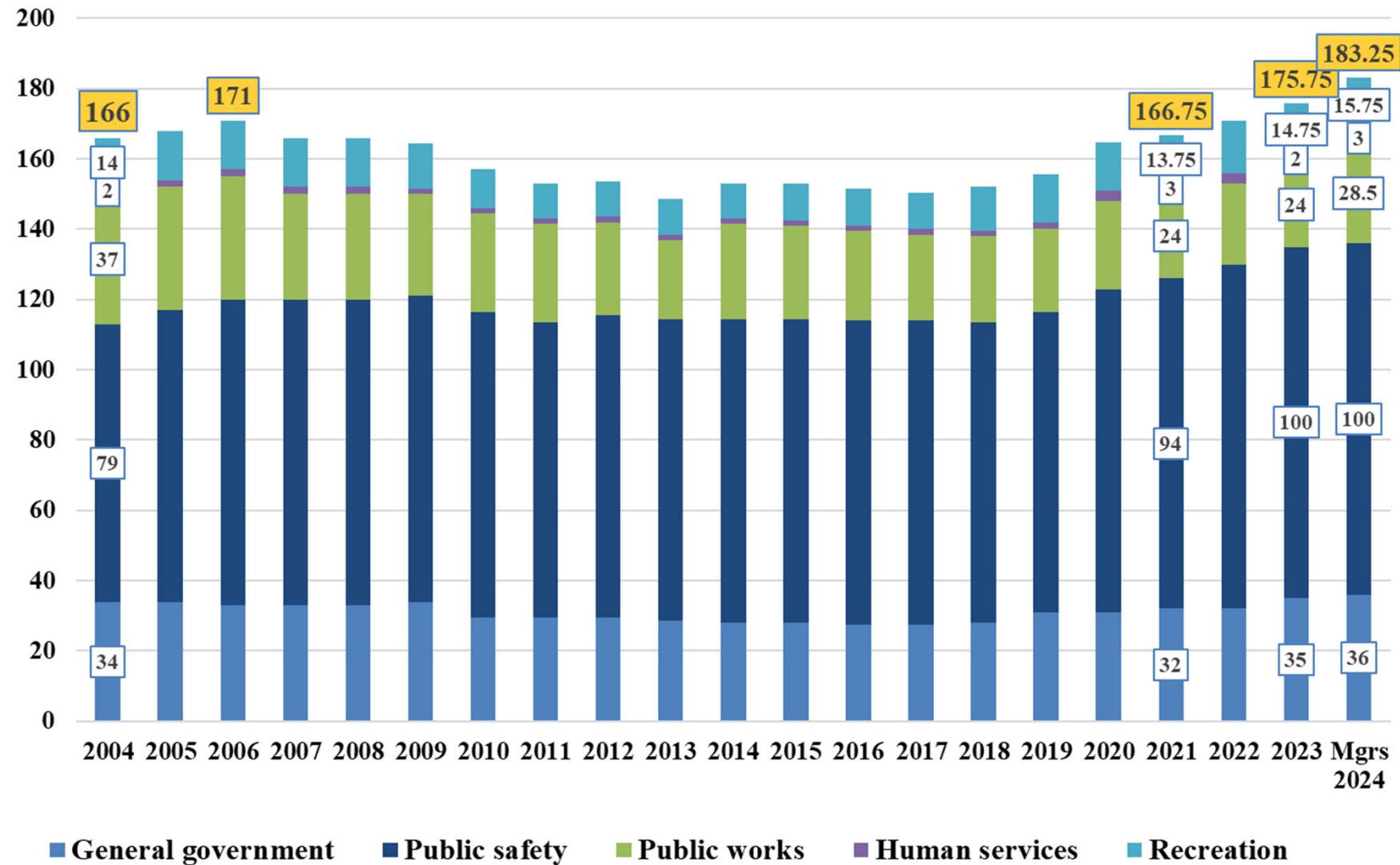
Expenditure Categories

Town of Brunswick 2023-24 Budget
Municipal Expenditures by Category



Town of Brunswick

Permanent Municipal Employees by Function



■ General government ■ Public safety ■ Public works ■ Human services ■ Recreation

Contractual Services

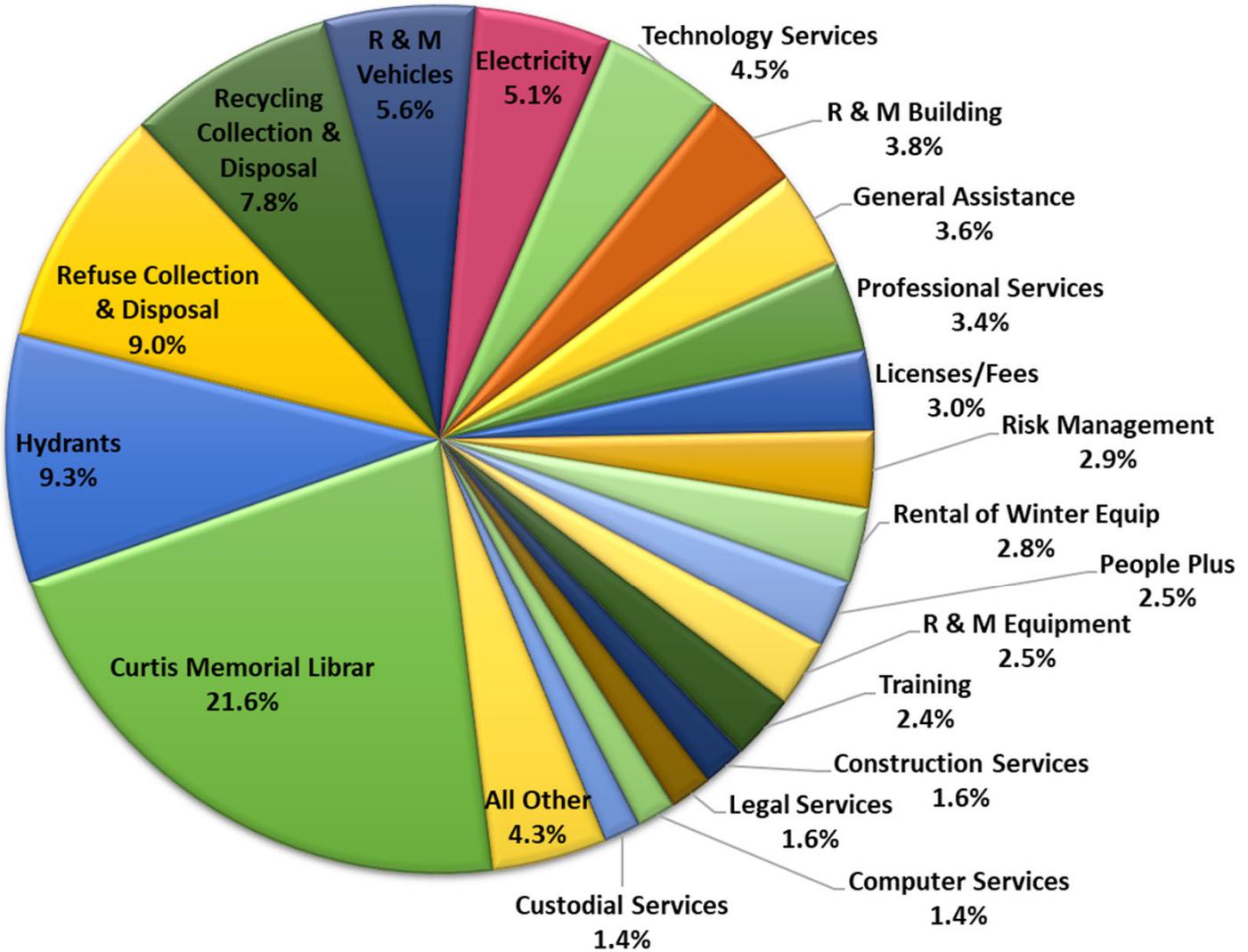
- CML & People Plus
- General Assistance
- Waste Disposal
- Contracted plowing & road construction
- Repair & Maintenance
 - Vehicles & Equipment
 - Buildings & Facilities
- Electricity/Water/Sewer
- Legal & Professional
- Insurance
- Telephone & Internet
- Postage, Printing
- Training

Materials & Supplies

- Fuel
 - Gasoline & Diesel
 - Natural Gas & Heating Oil
- Salt & Sand
- Road & storm sewer construction materials
- Office/computer supplies
- General supplies
- Minor equipment and hand tools

Town of Brunswick 2023-24 Budget Municipal Expenditures - Contractual Category

Total Contractual:
\$8,274,288



TIF Revenues put to work for Economic Development in Brunswick:

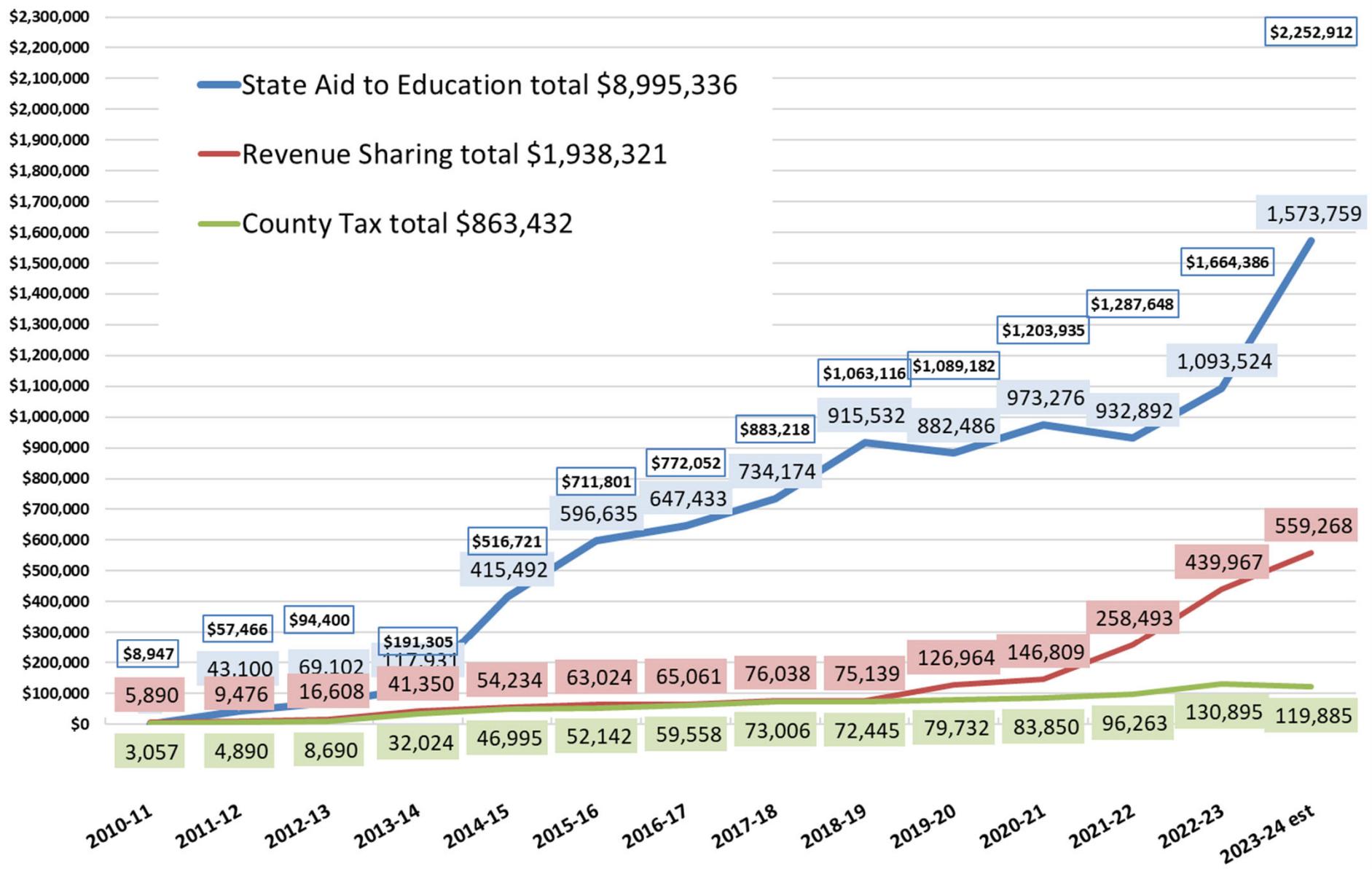
Current TIF Districts only

From 2010-11 to 2022-23 (13 years),
Total TIF Revenues – \$21,185,873

› Credit Enhancement Agreements	\$8,430,332
› Station Avenue construction	1,578,646
› Union/Mill St Storm Drain	1,242,005
› Paving qualified roads	1,085,000
› Landing Drive	1,034,644
› Public Safety Vehicles	1,000,000
› 35 Union St (People Plus) debt service	798,283
› Transit-Oriented (bus services)	726,839
› MDOT MPI match	725,000
› Downtown Improvement project	700,000
› Brunswick Downtown Association	685,000
› Economic Development/Administration	677,022
› Fire Engine 2	636,962
› Train Station rent & maintenance	544,000
› Cook's Corner Revitalization	520,000
› Parking projects (incl Cedar St)	385,000
› Pleasant St Corridor	286,922
› BDC Economic Recovery Loan Program	50,000
› Katahdin Drive extension (EDA local share)	50,000
› Recreational Trails (Kate Furbish Preserve)	40,500
› Maine St Banner Poles	34,719
› Heads Up! – Federal/Mason & Jordan/Bath	30,000



Brunswick Tax Increment Financing Estimated Tax Shift benefits



2023-24 Budget and 2024-2028 CIP Upcoming Meetings/Workshops/Presentations:

- Thursday, 3/16/23 – Town Mgr's Preliminary Budget, Fire Dept
- Thursday, 3/23/23 – Budget/CIP Workshop – Brunswick Link, Public Works
- Thursday, 3/30/23 – Budget/CIP Workshop – BDA, Parks & Rec
- [**Monday, 4/3/23 – TC meeting, receive Mgr's Budget, set Public Hearing**](#)
- Thursday, 4/6/23 – Budget/CIP workshop – People Plus, Police Dept
- Thursday, 4/13/23 – Budget/CIP Workshop – School Department
- [**Tuesday, 4/18/23 – TC meeting – Budget/CIP Public Hearing**](#)
- Thursday, 4/20/23 – Budget/CIP workshop – Curtis Memorial Library
- Thursday, 4/27/23 – Budget/CIP workshop
- Thursday, 5/4/23 – Budget/CIP workshop
- [**Monday, 5/15/23 – TC meeting – Budget/CIP adoption**](#)
- Tuesday, 6/13/23 – School budget referendum