

Town of Brunswick

Planning & Development Department

Proposed FY 2024-2025 Budget

March 14, 2024

Jacob Sesker, Director of Planning & Development

Department Overview

- FY 2023-2024 Budget: \$850,064
- FY 2024-2025 Budget (Proposed): \$1,151,030 (35.4% Increase, a lot of which is just from absorbing coastal resources office into the Planning Dept.)
- Total Staff:
 - 5 Full-Time
 - Coastal Resources Manager; Environmental Planner; Land Use Planner; Code Enforcement Officer; Zoning Administrator/Code Enforcement
 - Deputy Director (starting in April)
 - Other vacancies: Director; Administrative Assistant
 - 1 Shared Floater (Assessing and Town Clerk)
- Fee revenue supports a large share of the budget
 - Already above fiscal year budget for development review app fees, building permits, electrical permits, and plumbing

Department Overview

- Services Provided:
 - Building Permits
 - Electrical Permits
 - Plumbing Permits
 - Certificate of Occupancy
 - Inspections
 - Easement Monitoring
 - Code Enforcement
 - Development Review
 - Village Design Review
 - Text & Map Amendments
 - Special Projects
 - Long Range Planning (Comprehensive Plan, Climate Action Plan, etc.)
 - Resident & Local Business Assistance
 - Minor Modifications
 - Signage Review
 - Coastal Resources Management
 - Shoreland Protection

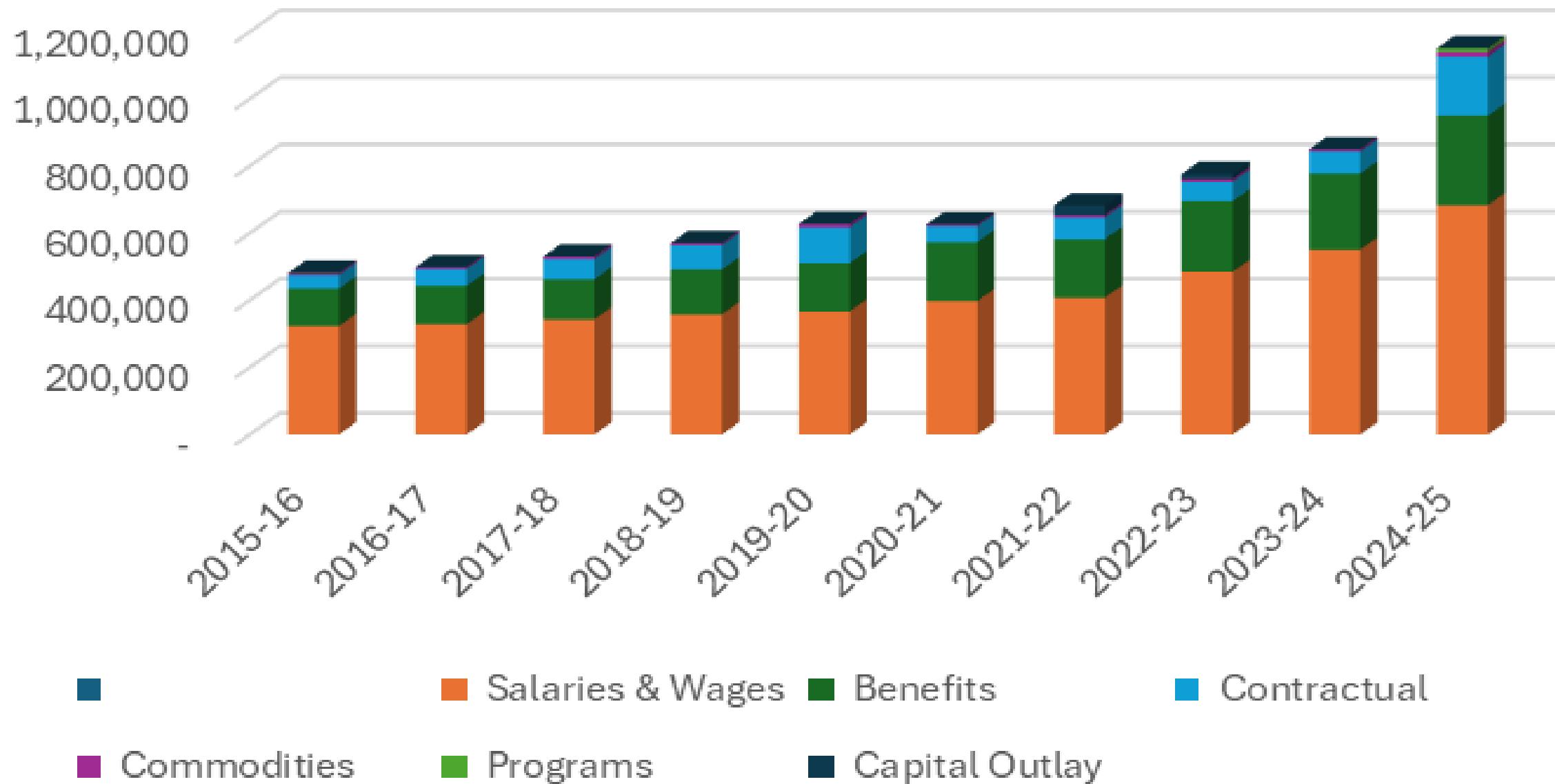
Department Overview

- Highlights:
 - Climate Action Plan
 - Updating *Comprehensive Plan 2008*
 - Updating fee schedules
 - Updating/fixing some zoning and subdivision processes
 - Culverts/climate resiliency capital projects
 - Housing policy discussions
 - Seeding the Bay with 250,000 quahogs
 - Staff development and retention during a tumultuous period

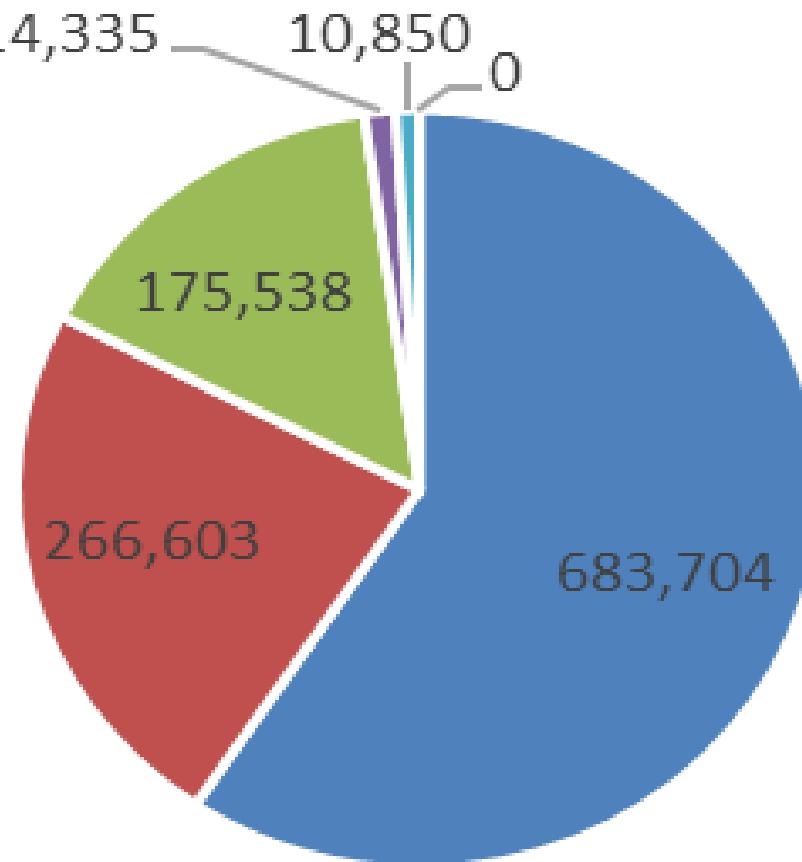
Department Overview

- Factors Driving Workload:
 - Strong economy = building permits and subdivisions
 - Deferred development from most recent moratorium
 - Deflected development from Portland and inner suburbs
 - Seasonal and random variation
 - Complex projects (e.g., more multi-family development)
 - Code provides staff with very limited flexibility re timing
 - Large number of committees and boards to serve
 - Several policy priorities of the Council are planning adjacent

Planning & Development Department Budget



2024-2025 Proposed Budget



- Personnel Services
- Employee Benefits
- Contractual Services
- Materials and Supplies
- Programs
- Capital Outlay

Looking Ahead

- ZTAs to fix/eliminate streamlined process, address application checklist, adopt new FEMA flood language, incorporate Cooks Corner design standards, refine IZ and ADU
- Completion of Climate Action Plan
- Fill vacancies
- Consultant for Comp Plan, develop land use scenarios, public outreach
- Implement and track inclusionary zoning
- Implement and track transportation impact fees, rec fees
- Online Development Applications
- Paper reduction, space expansion & optimization
- Unfunded priorities: shellfish surveys, septic system vulnerability assessment