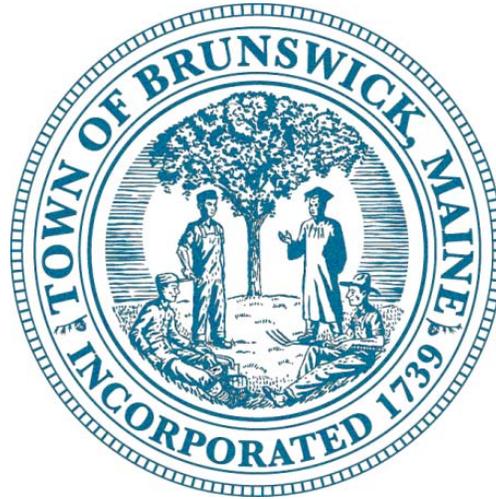


Town of Brunswick, Maine



Town of Brunswick 2018–19 Budget and 2019–2023 CIP

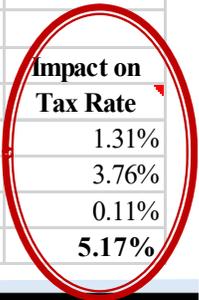
Public Hearing ~ Thursday, May 3, 2018

2018–19 Budget and 2019–2023 CIP Upcoming meeting schedule:

- Thursday, 5/3/18, 6:30 pm – Public Hearing
 - Monday, 5/7/18, 6:30 pm – Town Council Meeting
 - Wednesday, 5/9/18, 6:30 pm – School Board Meeting
 - Thursday, 5/10/18, 6:30 pm – TC Budget Workshop
 - Monday, 5/14/18, 6:30 pm – TC Special Meeting
Budget & CIP Adoption
 - Tuesday, 6/12/18 – School budget referendum
- 

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

	(as amended)			2	2	2	
	Adopted	Department	Manager	2	Manager	Manager	
	2017-18	2018-19	2018-19	2018-19	Increase	Increase	
					(Decrease)	(Decrease)	
<u>Revenues & Other Sources</u>							
Municipal (1)	7,935,060	8,140,597	8,242,696	8,248,346	313,286	3.95%	
School (2)	13,260,447	12,614,291	12,614,291	12,614,291	(646,156)	(4.87%)	
County	0	0	0	0	0	0.00%	
	21,195,507	20,754,888	20,856,987	20,862,637	(332,870)	(1.57%)	
<u>Expenditures & Other Uses</u>							
Municipal	23,429,716	25,353,412	24,363,307	24,363,307	933,591	3.98%	
School	37,878,469	39,412,974	39,412,974	38,895,276	1,016,807	2.68%	
County	1,517,700	1,565,279	1,565,279	1,565,279	47,579	3.13%	
	62,825,885	66,331,665	65,341,560	64,823,862	1,997,977	3.18%	
<u>Net From Property Taxes</u>							
Municipal	15,494,656	17,212,815	16,120,611	16,114,961	620,305	4.00%	
School	24,618,022	26,798,683	26,798,683	26,280,985	1,662,963	6.76%	
County	1,517,700	1,565,279	1,565,279	1,565,279	47,579	3.13%	
	41,630,378	45,576,777	44,484,573	43,961,225	2,330,847	5.60%	
<u>Tax Rate Valuation</u>	2,266,215,455	2,275,425,738	2,275,425,738	2,275,425,738	9,210,283	0.41%	
<u>Tax Rates (per 1,000)</u>							
Municipal	6.84	7.56	7.08	7.08	0.24	3.51%	1.31%
School	10.86	11.78	11.78	11.55	0.69	6.35%	3.76%
County	0.67	0.69	0.69	0.69	0.02	2.99%	0.11%
	18.37	20.03	19.55	19.32	0.95	5.17%	5.17%

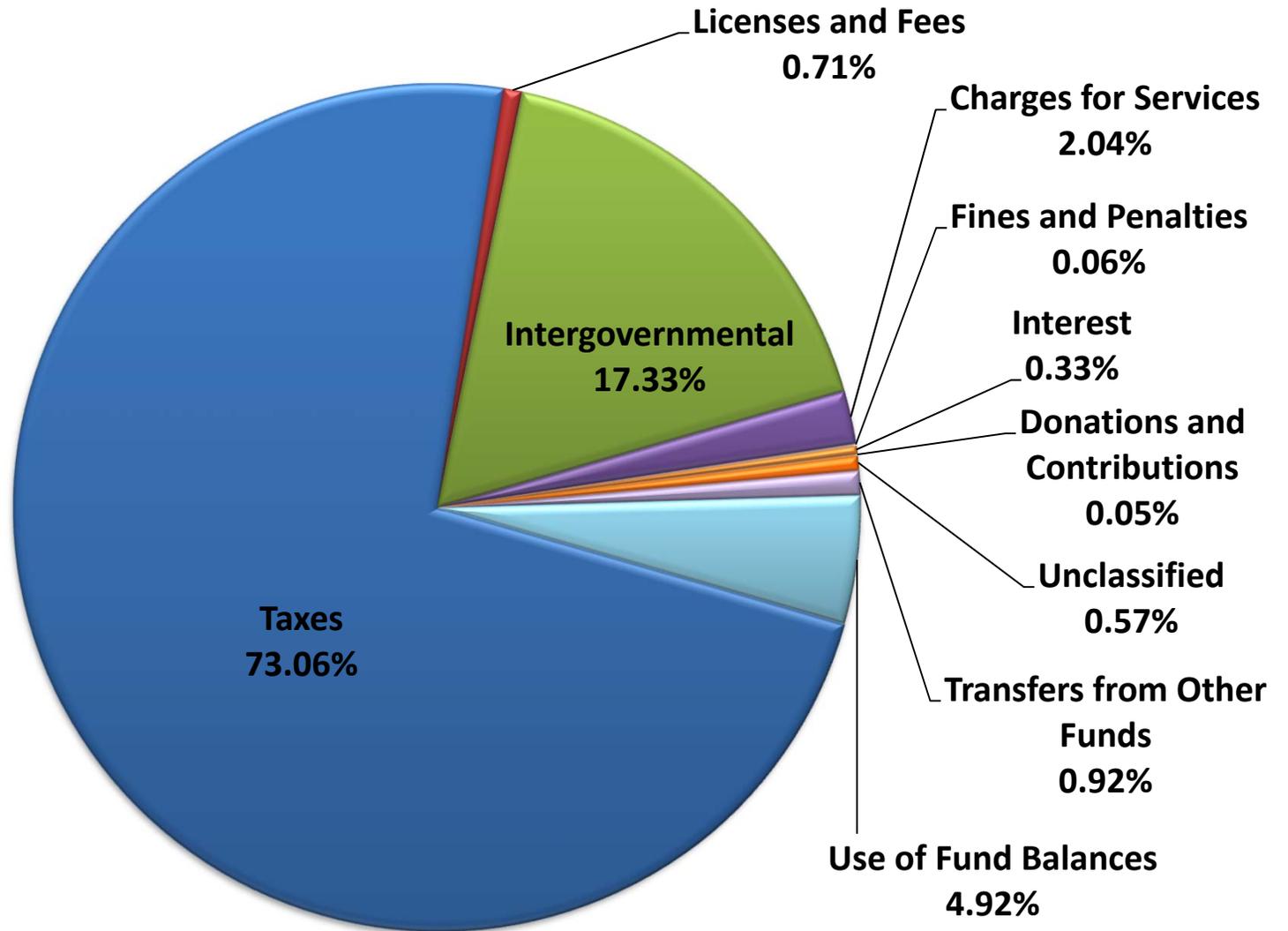


Calculation of tax rate increases and associated required adjustments

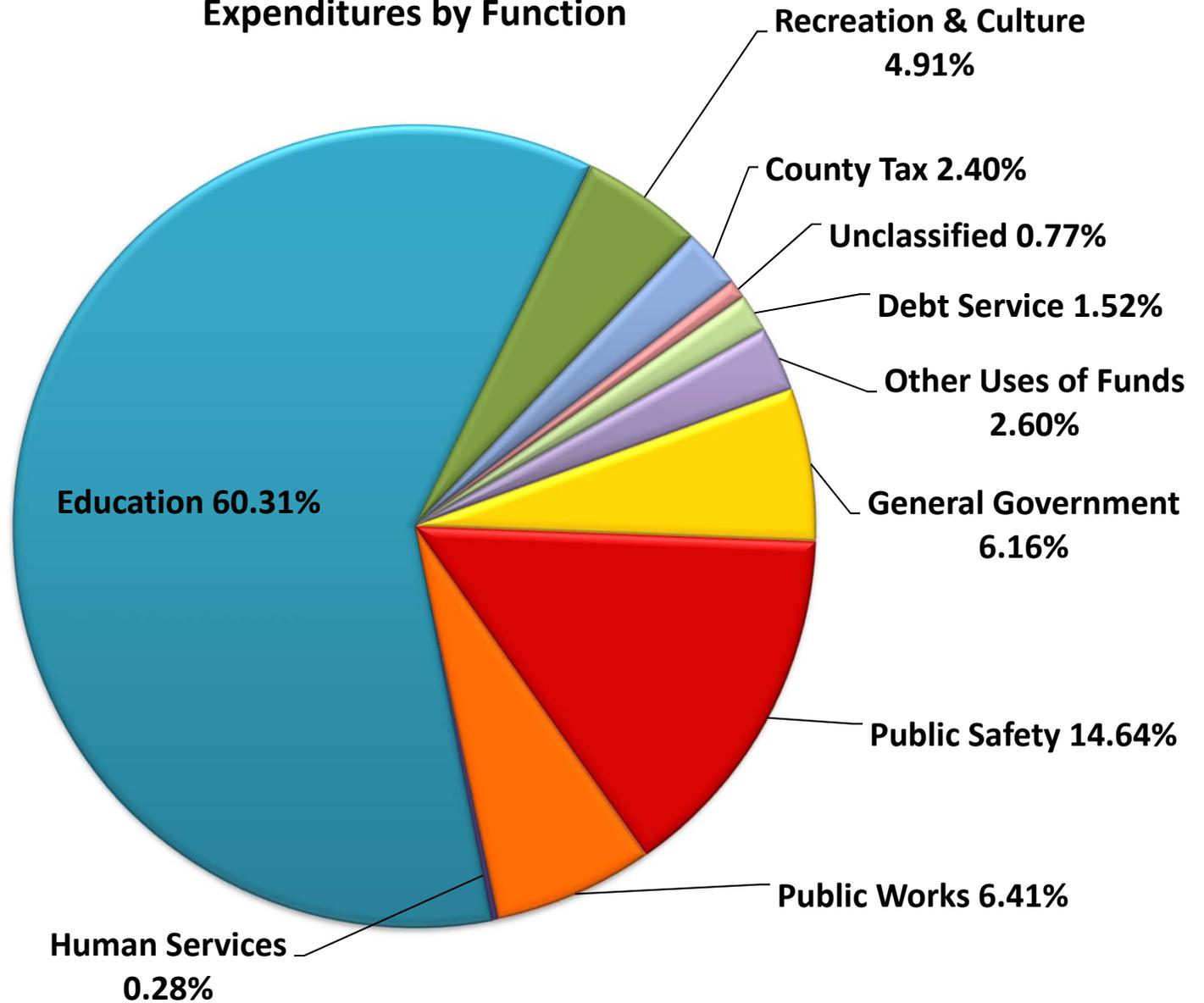
Tax Rate Change By Percentage							
Tax Rate	Tax Rate Increase	Property Tax Raised	'New Money' Generated	60% Education	40% Munic+County	Education Adjustment Required	Municipal Adjustment Required
\$ 18.37	0.00%	\$ 41,799,571	\$ 169,193	\$ 101,516	\$ 67,677	\$ (1,561,447)	\$ (600,207)
18.42	0.25%	41,904,070	273,692	164,215	109,477	(1,498,748)	(558,407)
18.46	0.50%	42,008,569	378,191	226,914	151,276	(1,436,049)	(516,608)
18.51	0.75%	42,113,068	482,690	289,614	193,076	(1,373,349)	(474,808)
18.55	1.00%	42,217,567	587,189	352,313	234,875	(1,310,650)	(433,009)
18.60	1.25%	42,322,065	691,687	415,012	276,675	(1,247,951)	(391,209)
18.65	1.50%	42,426,564	796,186	477,712	318,475	(1,185,251)	(349,409)
18.69	1.75%	42,531,063	900,685	540,411	360,274	(1,122,552)	(307,610)
18.74	2.00%	42,635,562	1,005,184	603,111	402,074	(1,059,852)	(265,810)
18.78	2.25%	42,740,061	1,109,683	665,810	443,873	(997,153)	(224,011)
18.83	2.50%	42,844,560	1,214,182	728,509	485,673	(934,454)	(182,211)
18.88	2.75%	42,949,059	1,318,681	791,209	527,472	(871,754)	(140,412)
18.92	3.00%	43,053,558	1,423,180	853,908	569,272	(809,055)	(98,612)
18.97	3.25%	43,158,057	1,527,679	916,607	611,072	(746,356)	(56,812)
19.01	3.50%	43,262,556	1,632,178	979,307	652,871	(683,656)	(15,013)
19.06	3.75%	43,367,055	1,736,677	1,042,006	694,671	(620,957)	26,787
19.10	4.00%	43,471,554	1,841,176	1,104,705	736,470	(558,258)	68,586
19.15	4.25%	43,576,053	1,945,675	1,167,405	778,270	(495,558)	110,386
19.20	4.50%	43,680,551	2,050,173	1,230,104	820,069	(432,859)	152,185
19.24	4.75%	43,785,050	2,154,672	1,292,803	861,869	(370,160)	193,985
19.29	5.00%	43,889,549	2,259,171	1,355,503	903,669	(307,460)	235,785
19.32	5.17%	43,960,609	2,330,231	1,398,138	932,092	(264,825)	264,208
19.33	5.25%	43,994,048	2,363,670	1,418,202	945,468	(244,761)	277,584
19.38	5.50%	44,098,547	2,468,169	1,480,902	987,268	(182,061)	319,384
19.43	5.75%	44,203,046	2,572,668	1,543,601	1,029,067	(119,362)	361,183
19.47	6.00%	44,307,545	2,677,167	1,606,300	1,070,867	(56,663)	402,983



**Town of Brunswick
2018-19 Manager's Proposed Budget
Revenues by Source**

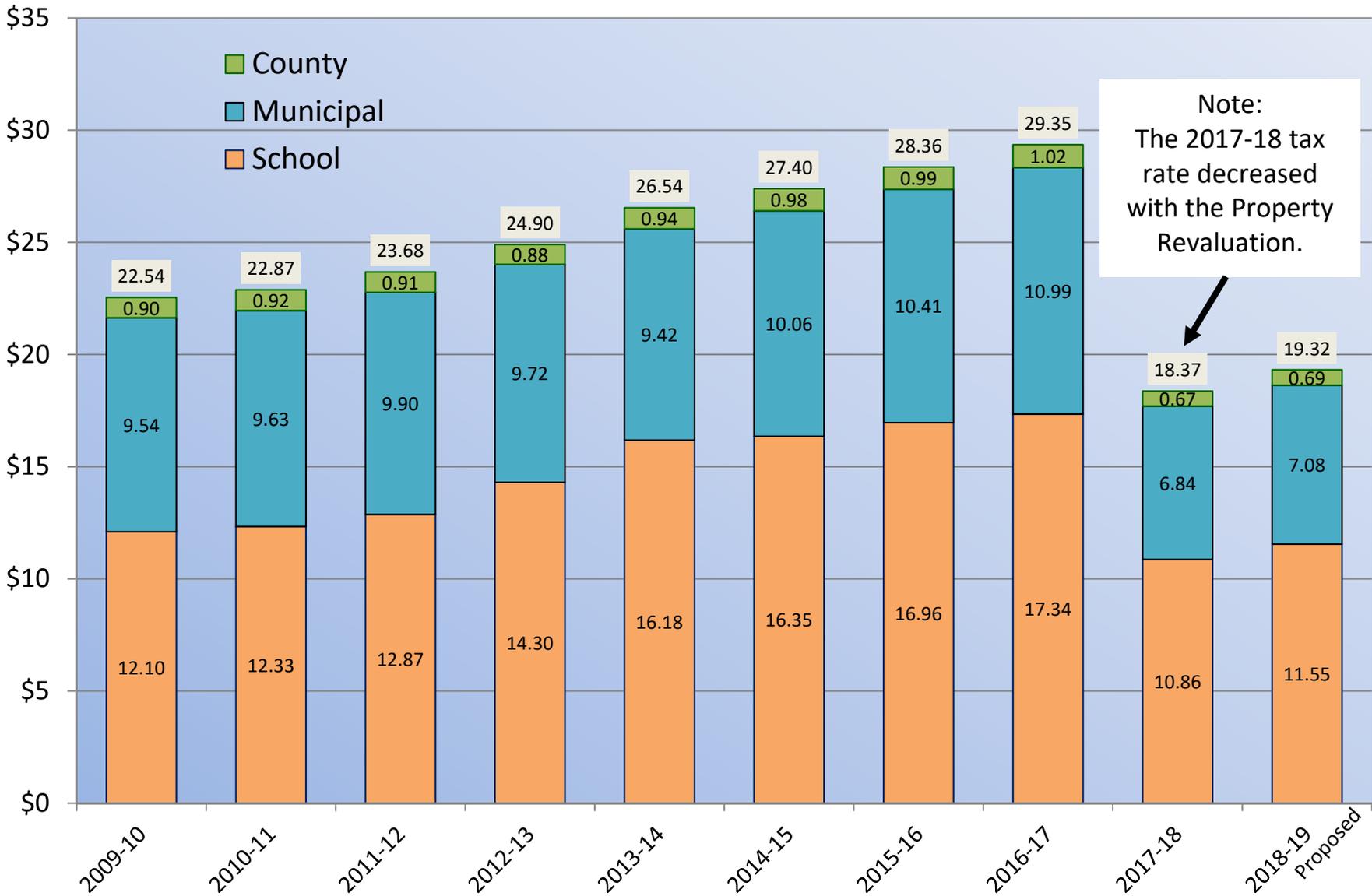


**Town of Brunswick
2018-19 Manager's Proposed Budget
Expenditures by Function**



Town of Brunswick Comparative Tax Rates - Ten Years

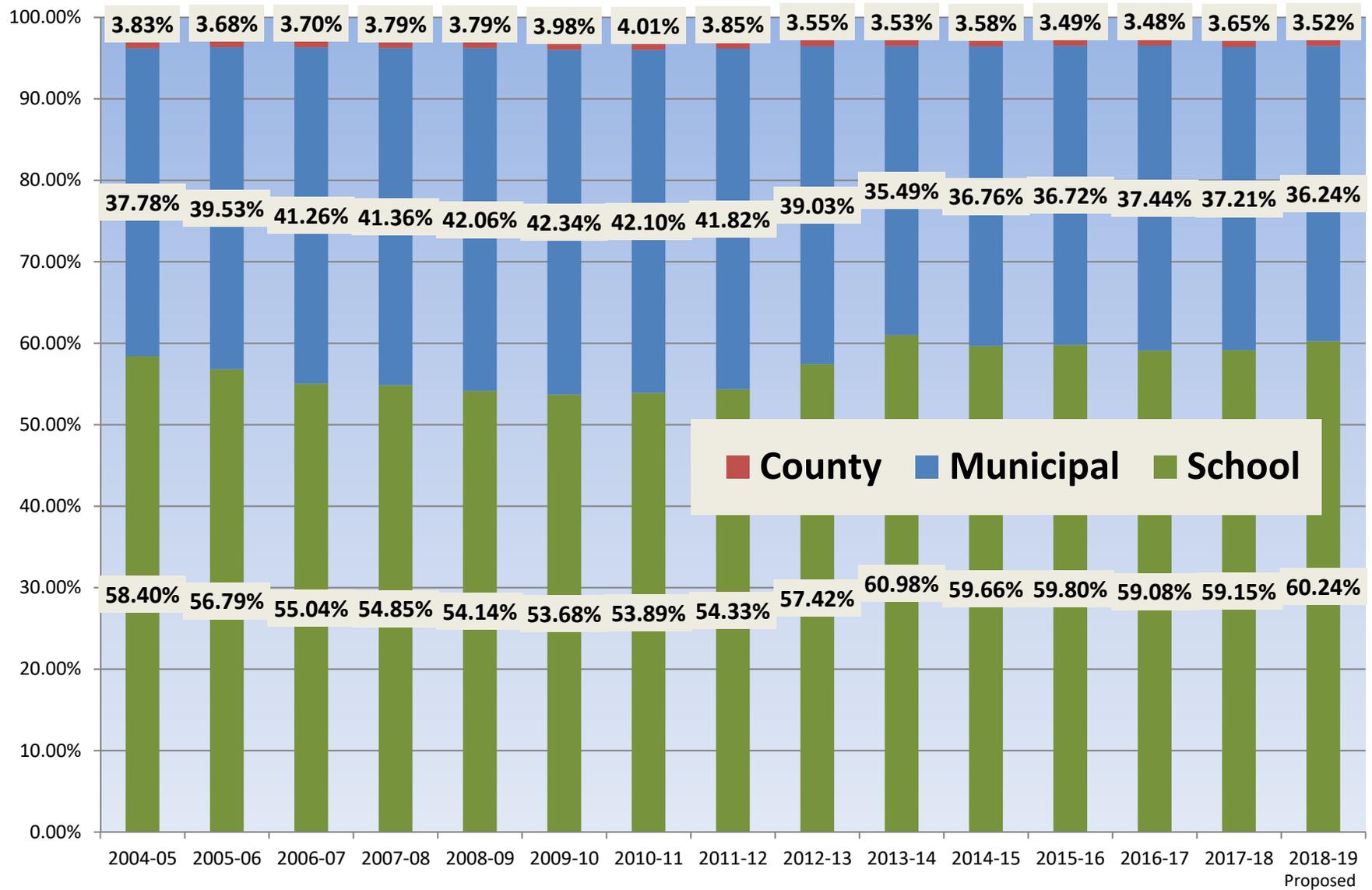
Mil rate



Note:
The 2017-18 tax rate decreased with the Property Revaluation.



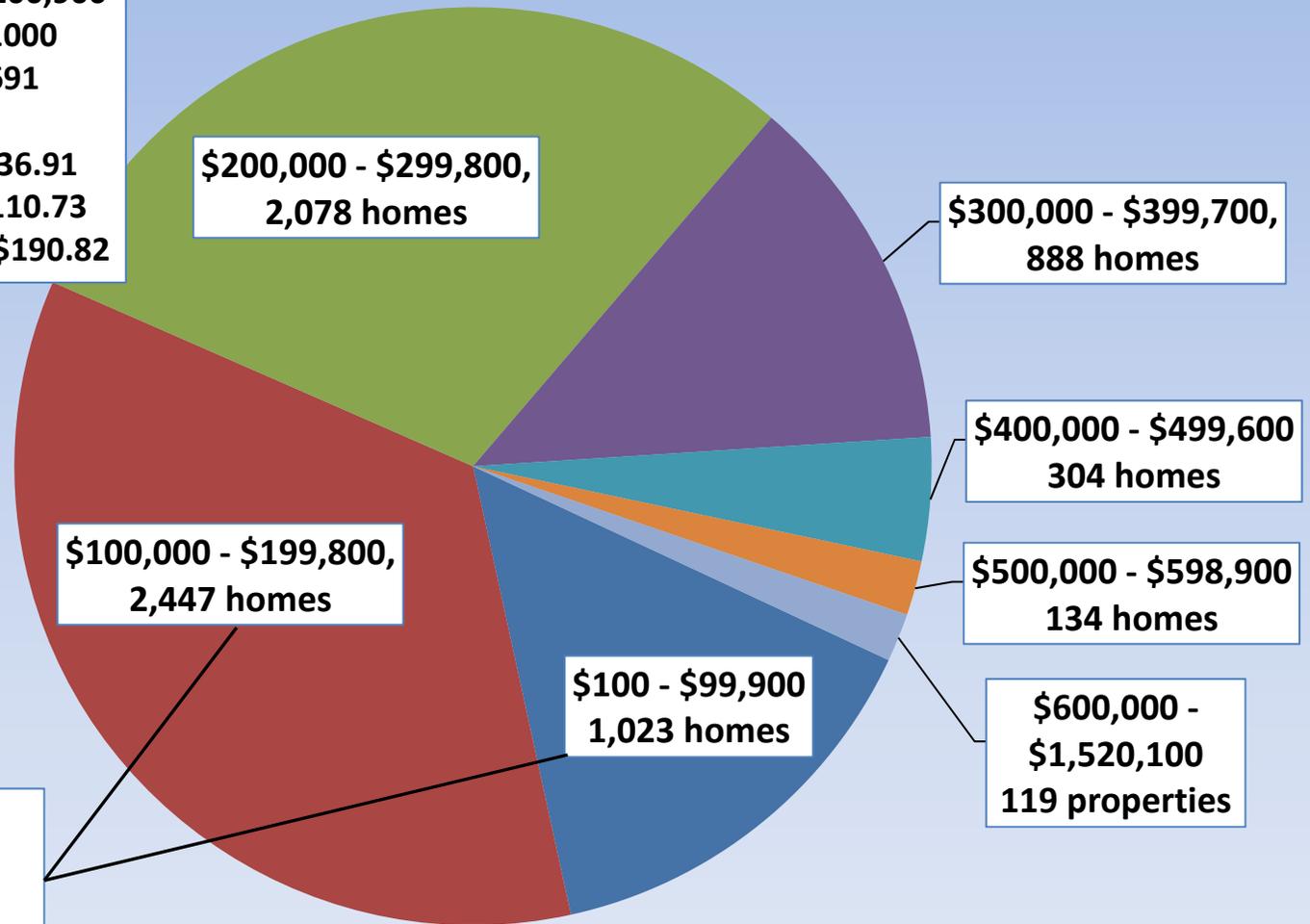
Town of Brunswick Share of Taxes



2017 Taxable Assessed Value (100% of Market) 6,993 Taxable Residential Properties

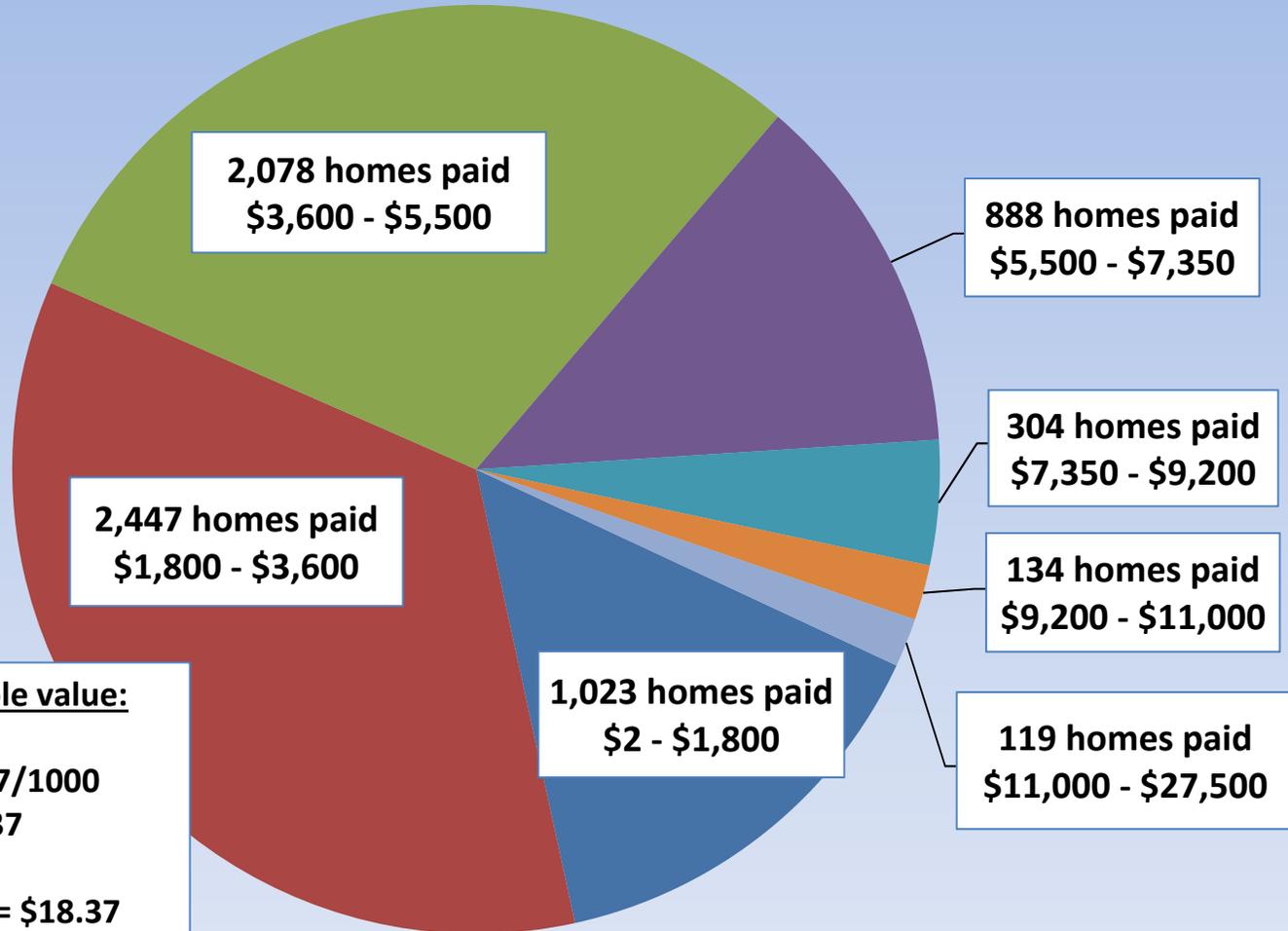
Median taxable value = \$200,900
2017 tax rate \$18.37/1000
Median tax bill = \$3,691

1% tax rate increase = \$36.91
3% tax rate increase = \$110.73
5.17% tax rate increase = \$190.82



**49.6% are under
\$200K taxable
assessed value**

2017 Taxes Paid
6,993 Taxable Residential Properties



Per \$100,000 in taxable value:

2017 tax rate \$18.37/1000
Tax bill = \$1,837

1% tax rate increase = \$18.37
3% tax rate increase = \$55.11
5.17% tax rate increase = \$94.97

Town of Brunswick
Capital Improvement Program
Fiscal years ending 2019–2023

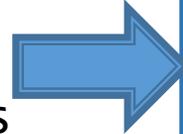


Manager's Proposed CIP
Delivered to Town Council March 5, 2018

Available on Town of Brunswick website:
www.brunswickme.org

Reminders about the CIP:

CIP – A multi-year financial plan for capital projects and acquisitions, along with proposed funding sources and estimated operational costs.



Capital Project or Acquisition

- Minimum \$100,000 cost; 5 year life

Annual Programs/Reserves

- Vehicle/Equipment Replacement
- Work Programs

Operating Costs

- \$25,000 or greater

- Sets priorities
- Promotes coordination of efforts
- Guides debt financing decisions
- Links other plans with the budget process
- **Does NOT authorize funding**



Final project funding is a separate action:

- Bond ordinances
- Capital budget resolutions
- Supplemental appropriations



Recommended 2018-19 Projects (Page 2)

	2017-18	2018-19	FUNDING
I. PROJECTS RECOMMENDED FOR FUNDING			
Facilities			
	\$ 28,000,000	\$	- G.O. Bonds
27 Facilities Reserve	400,000	300,000	Gen. Fund Bal.
29 BHS Crooker Theater AC Unit	-	300,000	Gen. Fund Bal.
31 BHS Track Replacement	-	-	- Other
33 Central Fire Station	100,000	-	- G.O. Bonds
35 Landfill Closure	-	-	- Gen. Fund Bal.
35 Landfill Closure	-	-	- Reserves
Total Facilities	28,500,000	600,000	
Infrastructure			
26 PW - Road Reconstruction	-	345,000	Gen. Fund Bal.
37 Adm Fitch-Gurnet Connector	125,000	-	- TIF Revenues
37 Adm Fitch-Gurnet Connector	-	1,200,000	G.O. Bonds
37 Adm Fitch-Gurnet Connector	-	815,850	M.D.O.T
37 Adm Fitch-Gurnet Connector	-	131,400	Impact Fees
37 Adm Fitch-Gurnet Connector	-	257,000	Other
39 Quiet Zones	-	100,000	Gen. Fund Bal.
41 Cedar St Parking	-	24,000	M.D.O.T
41 Cedar St Parking	-	6,000	TIF Revenues
43 Downtown Sidewalks & Lighting	-	200,000	TIF Revenues
Total Infrastructure	125,000	3,079,250	
Capital Acquisitions / Other			
Police Cruisers outfit project	80,207	-	- Gen. Fund Bal.
Engine 2 Replacement	650,000	-	- G.O. Bonds
45 Tank 2 Replacement	-	-	- G.O. Bonds
47 WAN - Private Dark Fiber	-	130,503	Gen. Fund Bal.
Total Capital Acquisitions/Other	730,207	130,503	
Total Capital Improvements	\$ 29,355,207	\$ 3,809,753	

Recommended 2018-19 Reserves (page 3)

<i>Annual Programs/Reserves</i>				
Municipal Vehicle/Equipment Replacement Program				
18	Fire Vehicle Replacement	\$ 108,243	\$ 110,408	Munic. Rev.
19	Police Vehicle Replacement	152,000	155,040	Munic. Rev.
20	PW Vehicle Replacement	347,460	354,410	Munic. Rev.
21	P&R Vehicle Replacement	55,000	56,100	Munic. Rev.
		<u>662,703</u>	<u>675,958</u>	
Annual Public Works Programs				
22	PW - Sidewalks	50,000	50,000	Munic. Rev.
23	PW - Street Resurfacing	750,000	750,000	Munic. Rev.
26	PW - Road Reconstruction	-		Munic. Rev.
Total annual work programs		<u>800,000</u>	<u>800,000</u>	
27	Facilities Repair Program	-		Munic. Rev.
Total Municipal Programs/Reserves		\$ 1,462,703	\$ 1,475,958	

Increase from PY: \$13,255, or 0.9%

END

