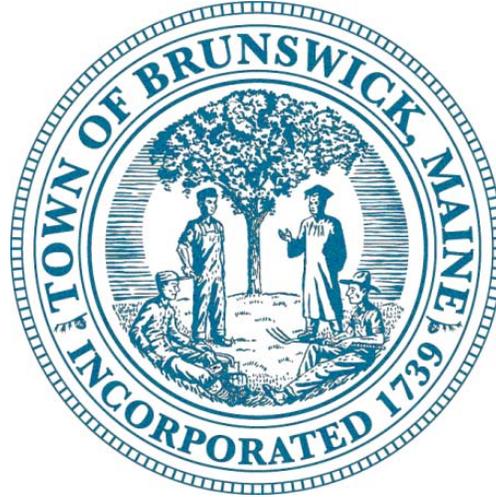


Town of Brunswick, Maine



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

Budget Development

- ▶ Maintain Current Services
- ▶ Structural Balance
- ▶ Town Programs and Policies
 - Capital Improvement Program
 - Infrastructure and Facilities Maintenance
 - Fleet Maintenance and Replacement
 - Fund Balance
- ▶ Tax Impact Target
- ▶ Uncertainly of State Budget
 - Homestead and BETE



Budget Initiatives

- ▶ Personnel
 - Parks and Recreation
 - Public Works
- ▶ Infrastructure
 - Increase Paving Budget
 - Increase Fleet Reserves to Recommended Levels
- ▶ Facilities Maintenance
- ▶ Downtown Parking (from TIF)



Budget Priorities

- ▶ Legally Required
- ▶ Subsidies to Enterprises
- ▶ Public Safety
- ▶ Public Works
- ▶ Infrastructure
- ▶ Vehicle Reserves
- ▶ General Government
- ▶ Parks & Recreation
- ▶ Support to Organizations
- ▶ All Other



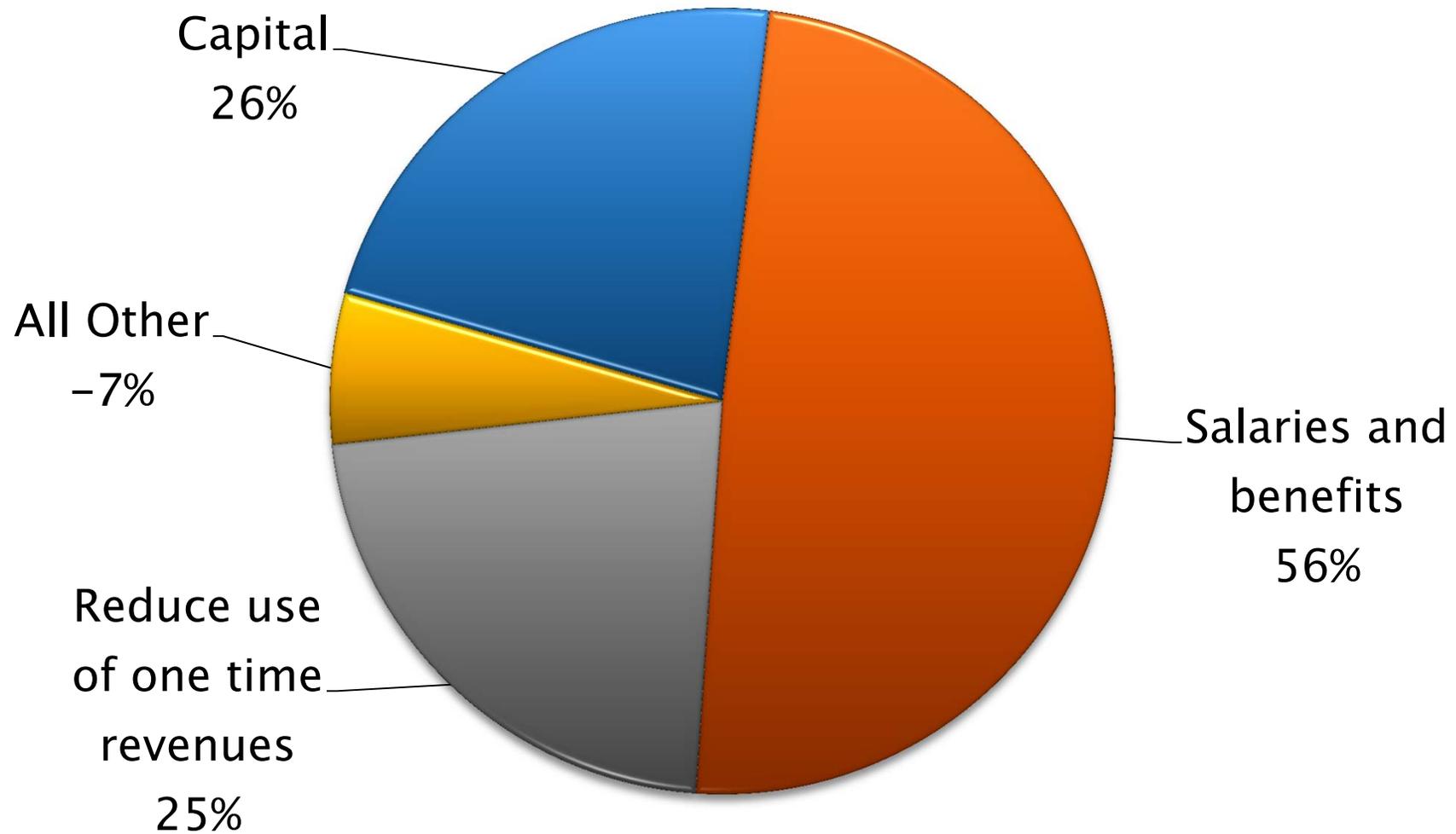
Budget Drivers



- ▶ Salaries and Benefits (yr. to yr.)
- ▶ Capital
 - Paving
 - Fleet Replacement Reserves (PAYGO)
- ▶ Reduction of one-time sources
- ▶ Personnel (new positions)
- ▶ All Other



Town of Brunswick – 2017–18 Municipal Budget
Drivers of Municipal 1.73% tax rate increase

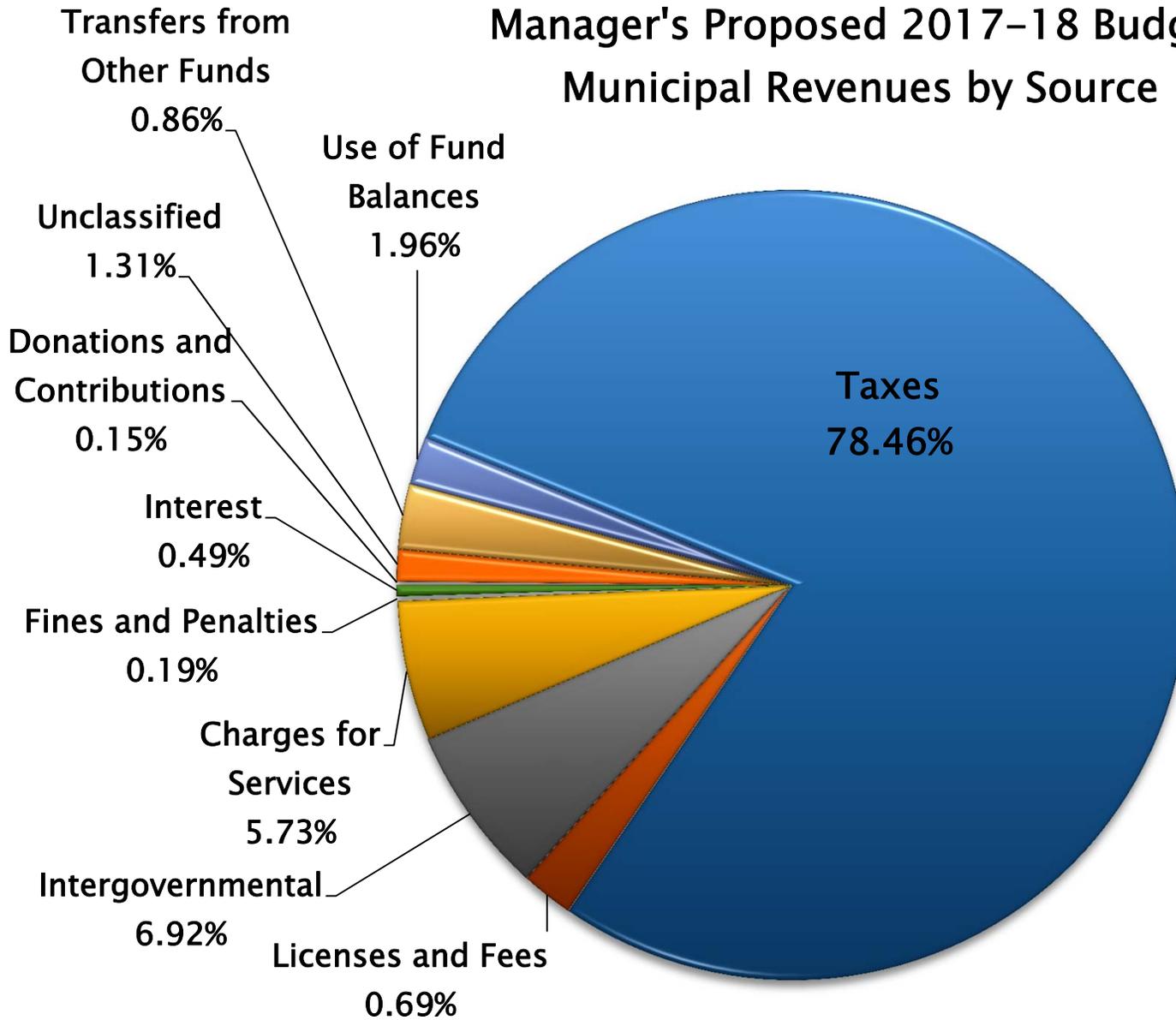


Revenues

- ▶ Property Taxes
- ▶ State Revenue Sharing
- ▶ Homestead and BETE
- ▶ Excise Tax – Vehicles

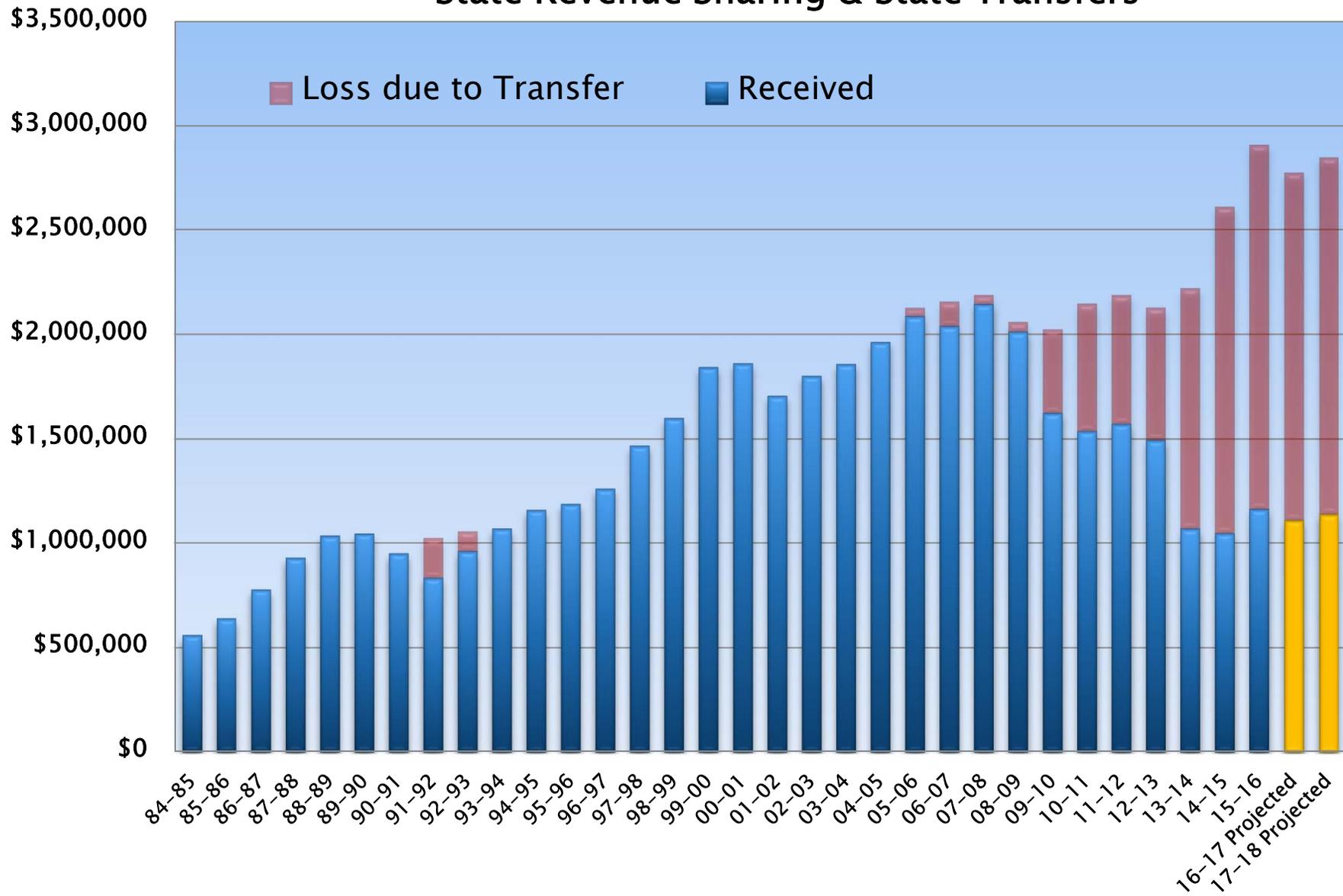


Town of Brunswick Manager's Proposed 2017-18 Budget Municipal Revenues by Source



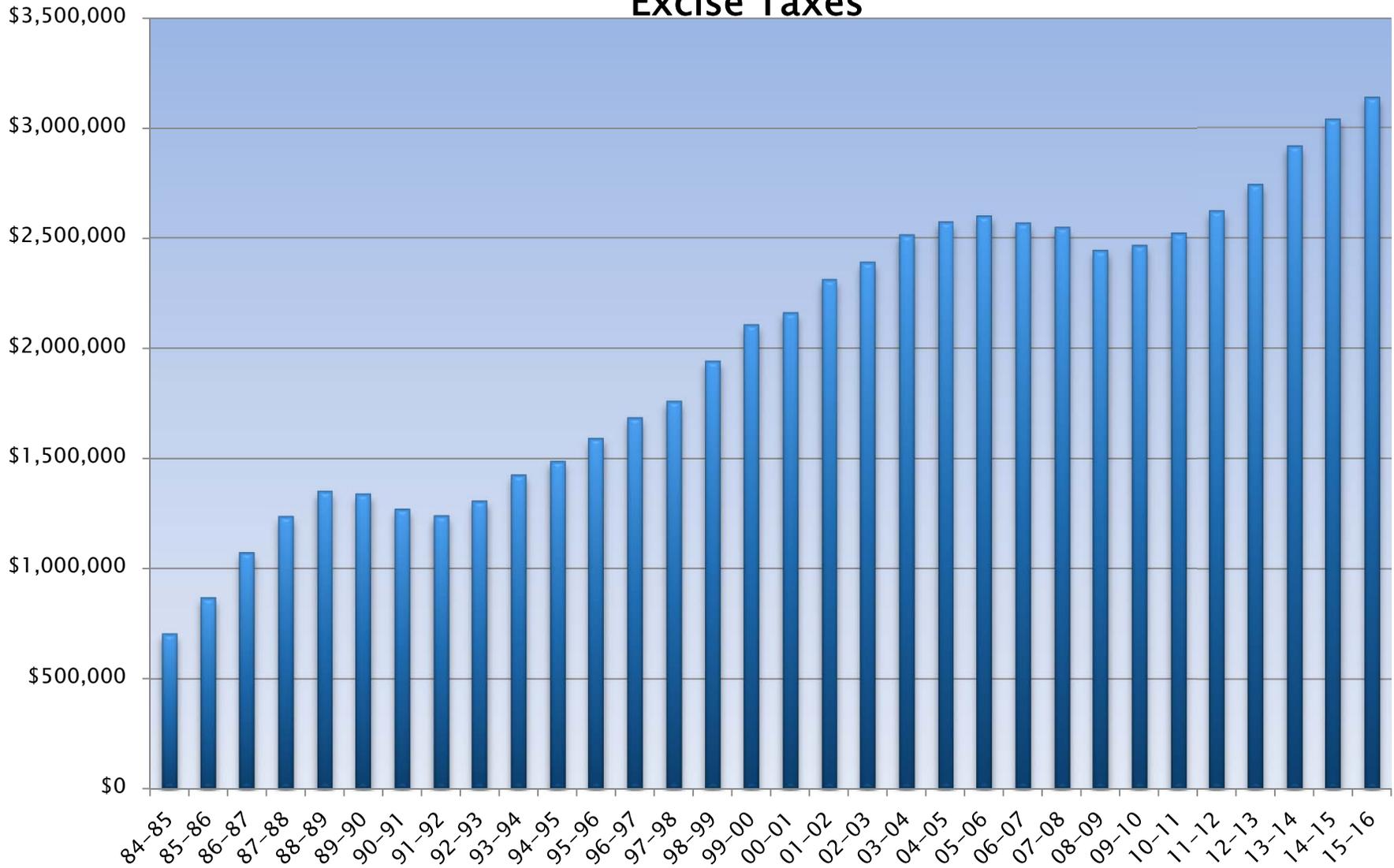
Town of Brunswick

State Revenue Sharing & State Transfers

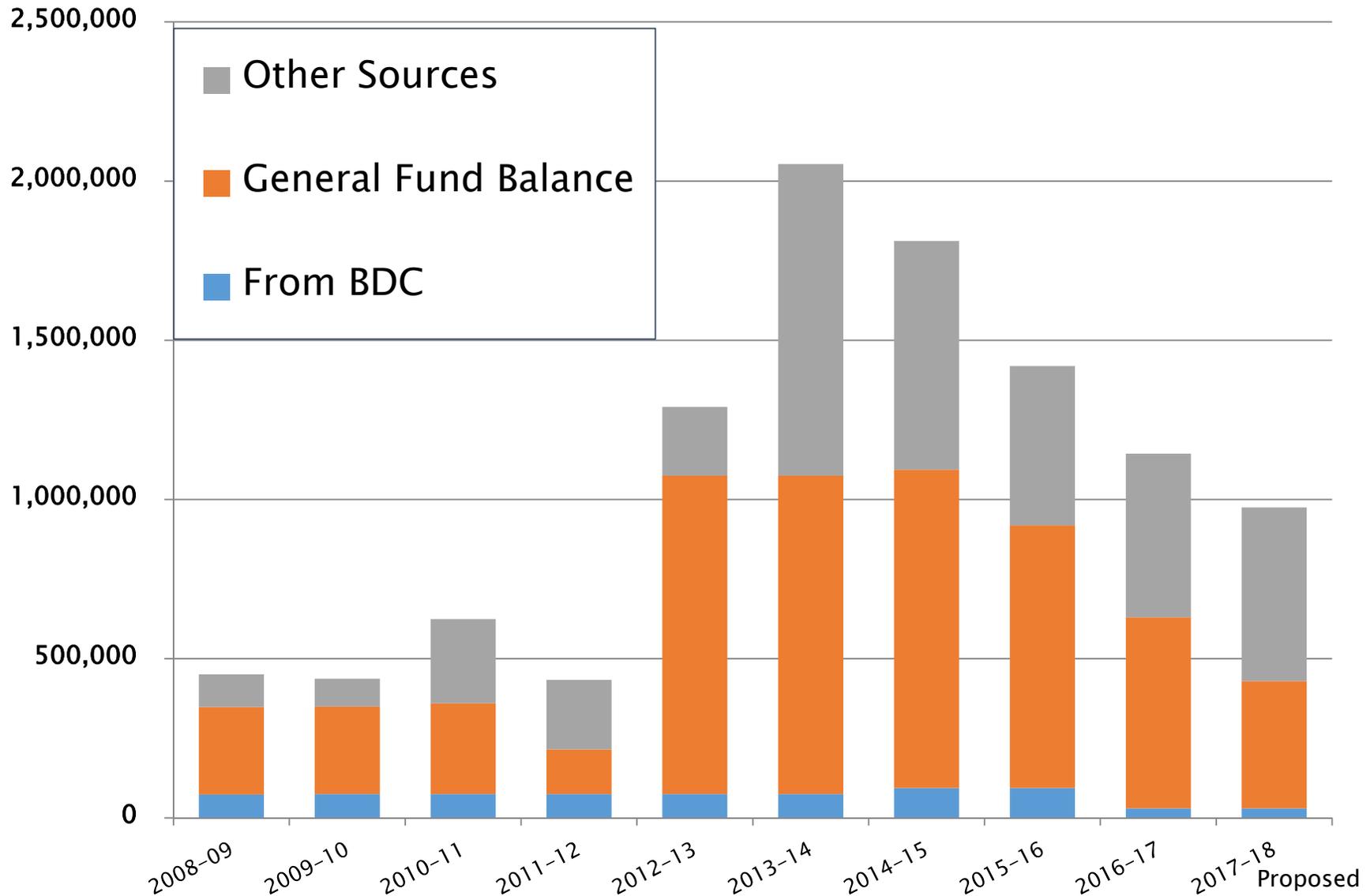


Fiscal Year

Town of Brunswick Excise Taxes

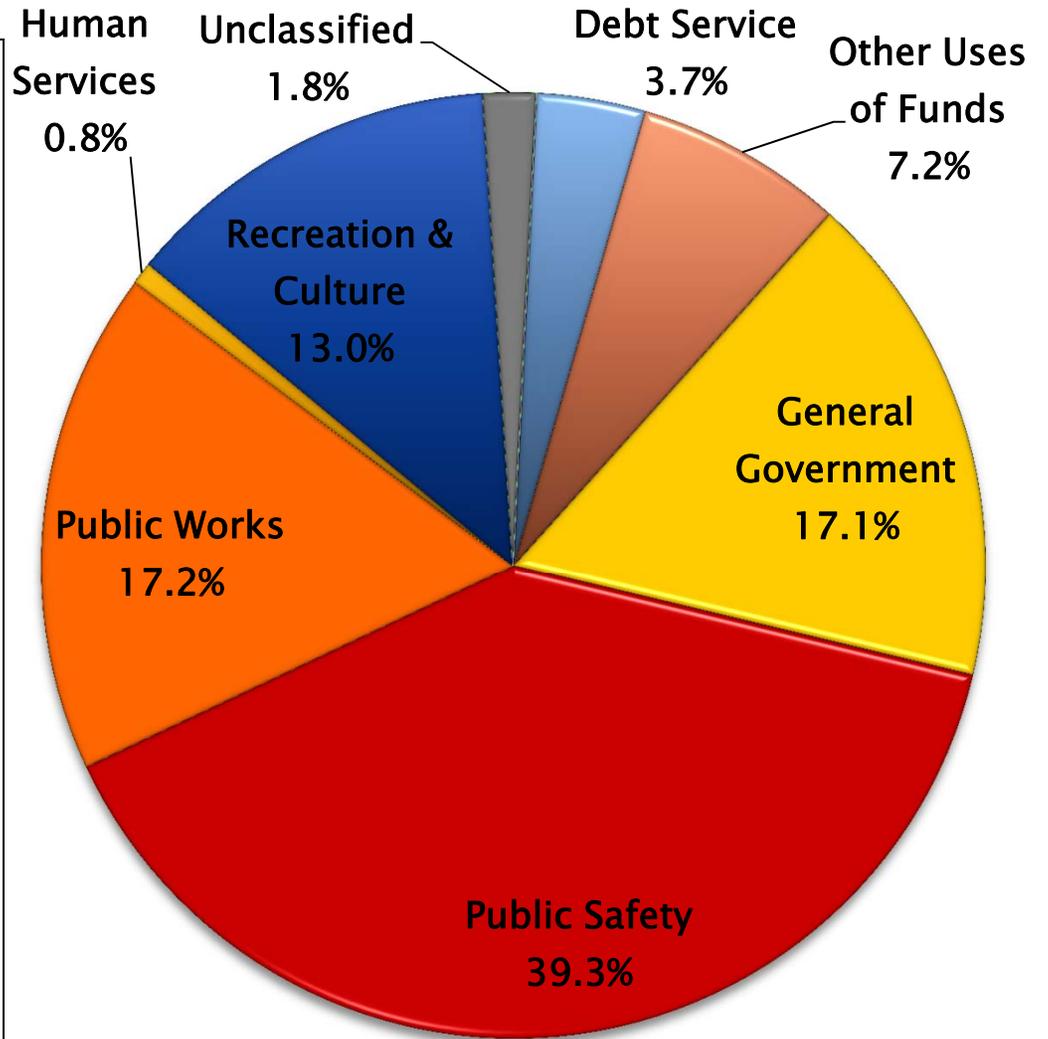


Fund Balance and Other Sources



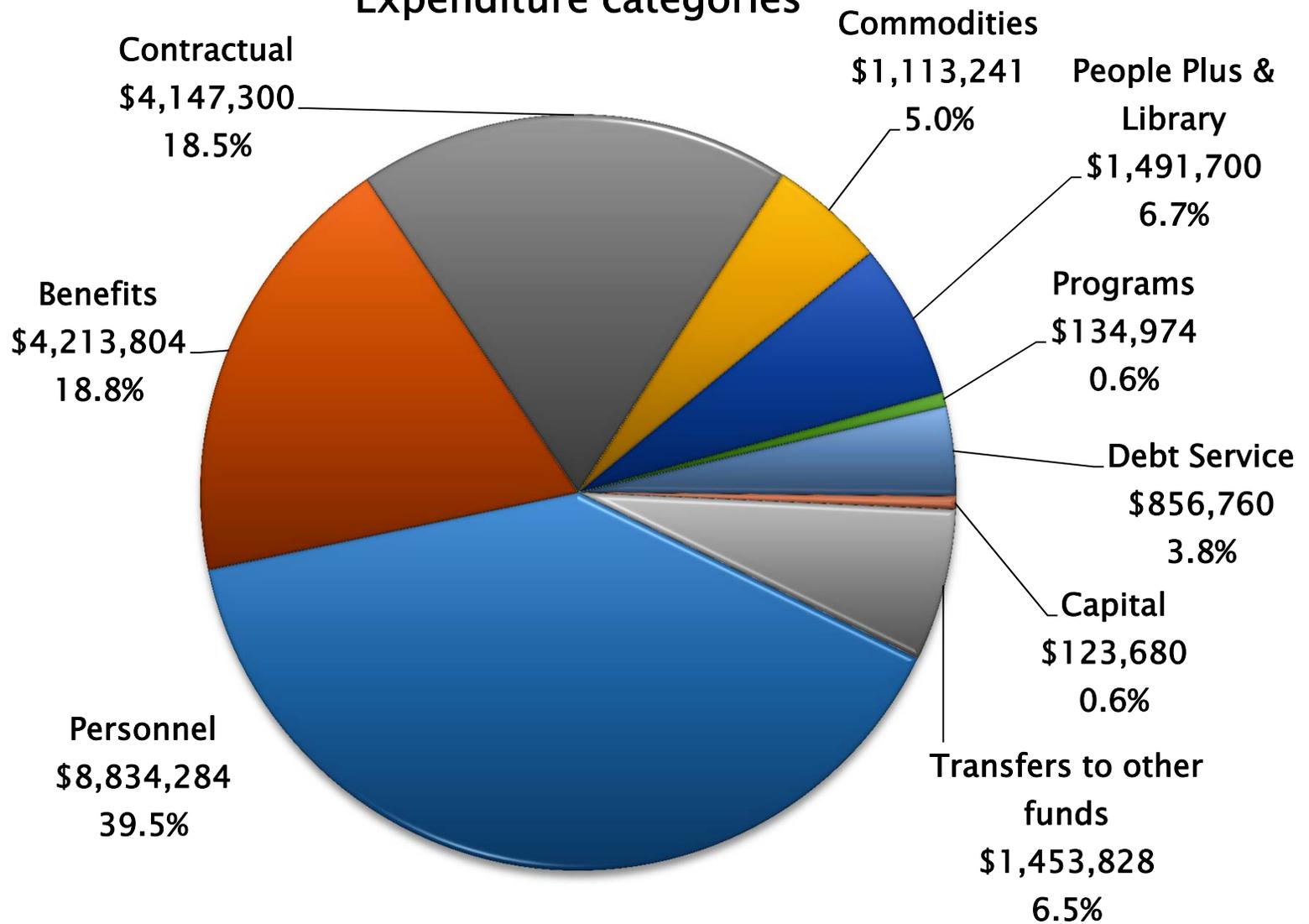
Municipal Expenditure Budget

General Government	\$4,018,751
Public Safety	9,248,403
Public Works	4,058,958
Human Services	180,774
Recreation & Culture	3,062,155
Unclassified	424,041
Debt Service	873,286
Other Uses of Funds	<u>1,687,703</u>
	\$23,554,071



Pages 12-14

Town of Brunswick 2017-18 Municipal Services Budget Expenditure categories



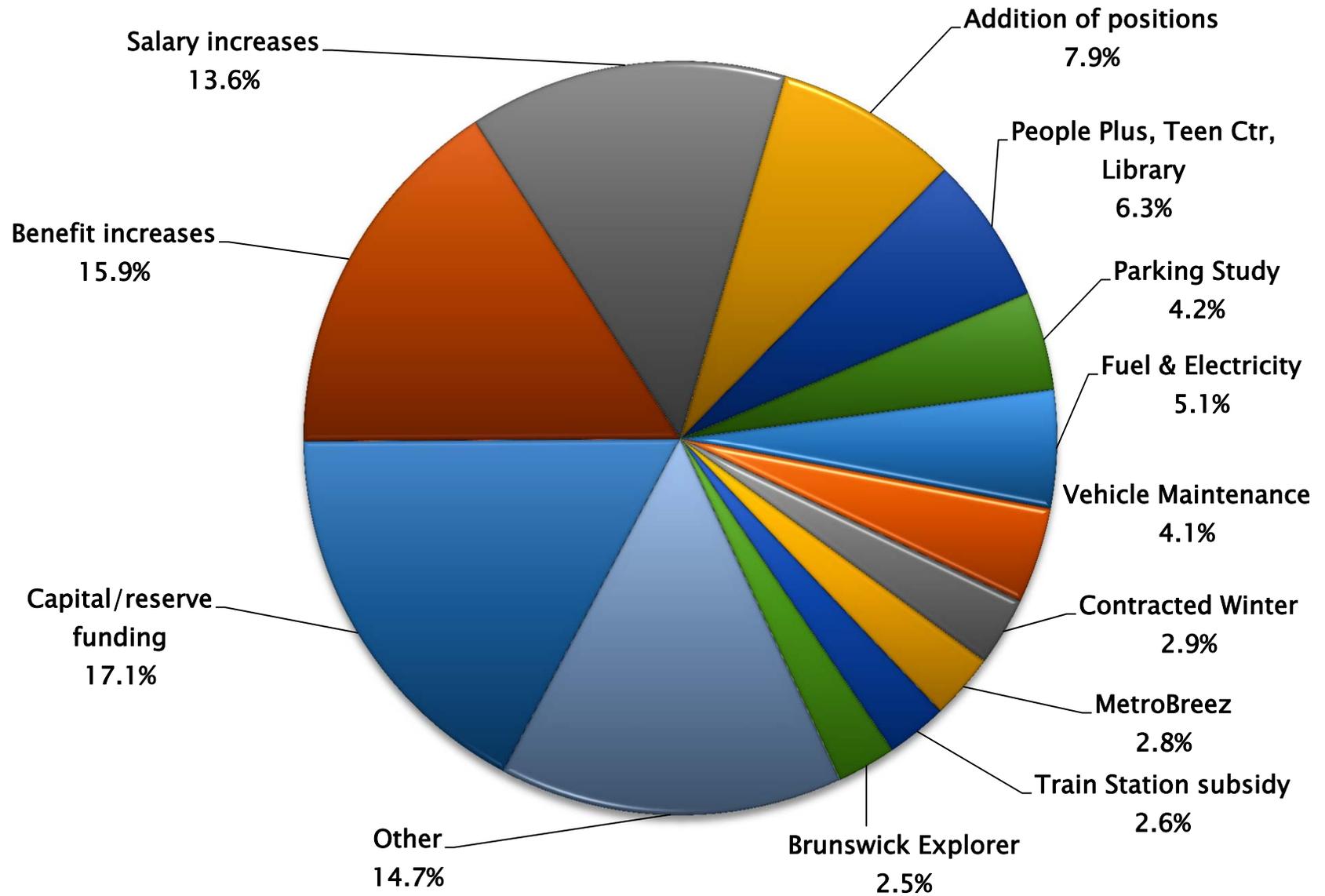
Contractual Services

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

Commodities

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

Proposed 2017-18 Budget Municipal Expenditure Increases

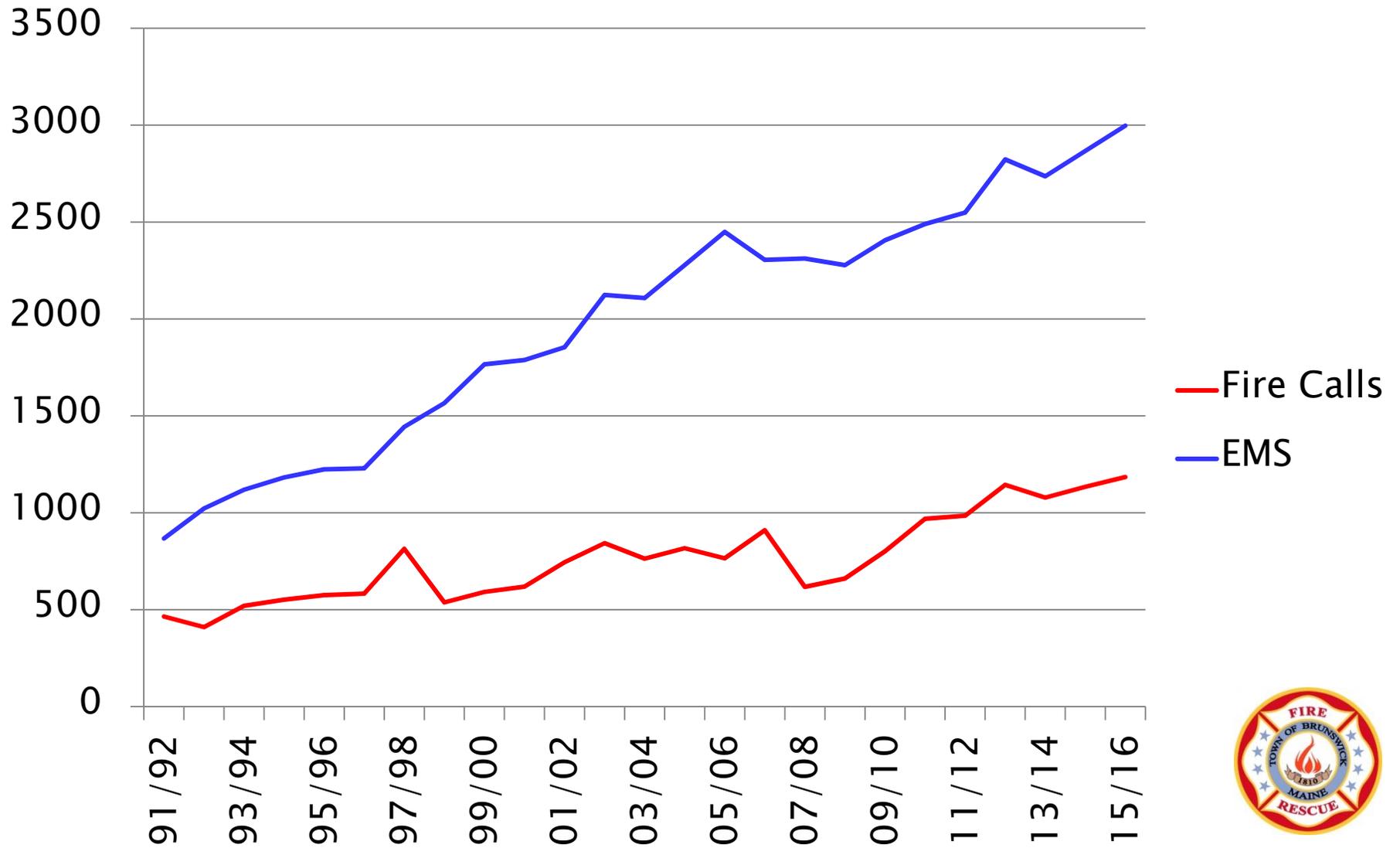


Municipal Functions

	<u>2016-17</u> <u>Budget</u>	<u>2017-18</u> <u>Manager</u>	<u>Increase</u>
General Government	\$ 3,892,591	\$ 4,018,751	\$ 126,160
Public Safety			
Fire	3,330,485	3,477,049	146,564
Police	4,857,599	5,046,754	189,155
Other	713,600	724,600	11,000
Public Works	3,898,766	4,058,958	160,192
Human Services	176,117	180,774	4,657
Recreation & Culture	2,843,126	3,062,155	219,029
Unclassified	346,699	424,041	77,342
Debt Service	856,760	873,286	16,526
Other Uses of Funds	<u>1,453,828</u>	<u>1,687,703</u>	<u>233,875</u>
	\$ 22,369,571	\$ 23,554,071	\$ 1,184,500



Fire Department Calls for Service



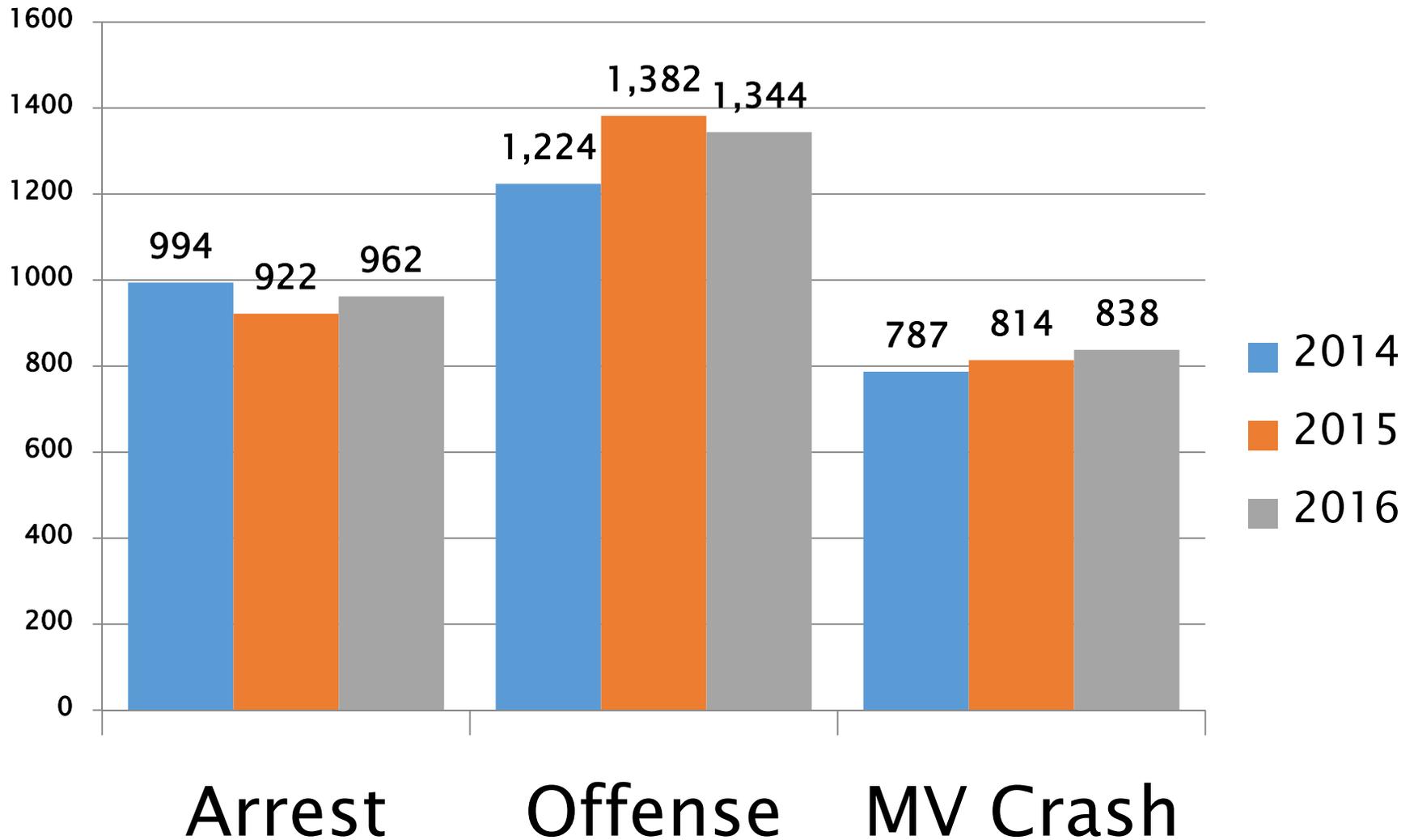
Fire Department – STAFFING COMPARISON

Municipality	Population	Firefighters	Firefighters /1,000
Auburn	22,987	60.0	2.6
South Portland	25,255	62.0	2.5
Augusta	18,793	47.0	2.5
Biddeford	21,297	40.0	1.9
Sanford	20,836	40.0	1.9
Saco	18,877	32.0	1.7
Brunswick	20,300	32.0	1.6
Westbrook	17,743	28.0	1.6
Scarborough	19,070	24.0	1.3
Waterville	15,962	15.0	0.9

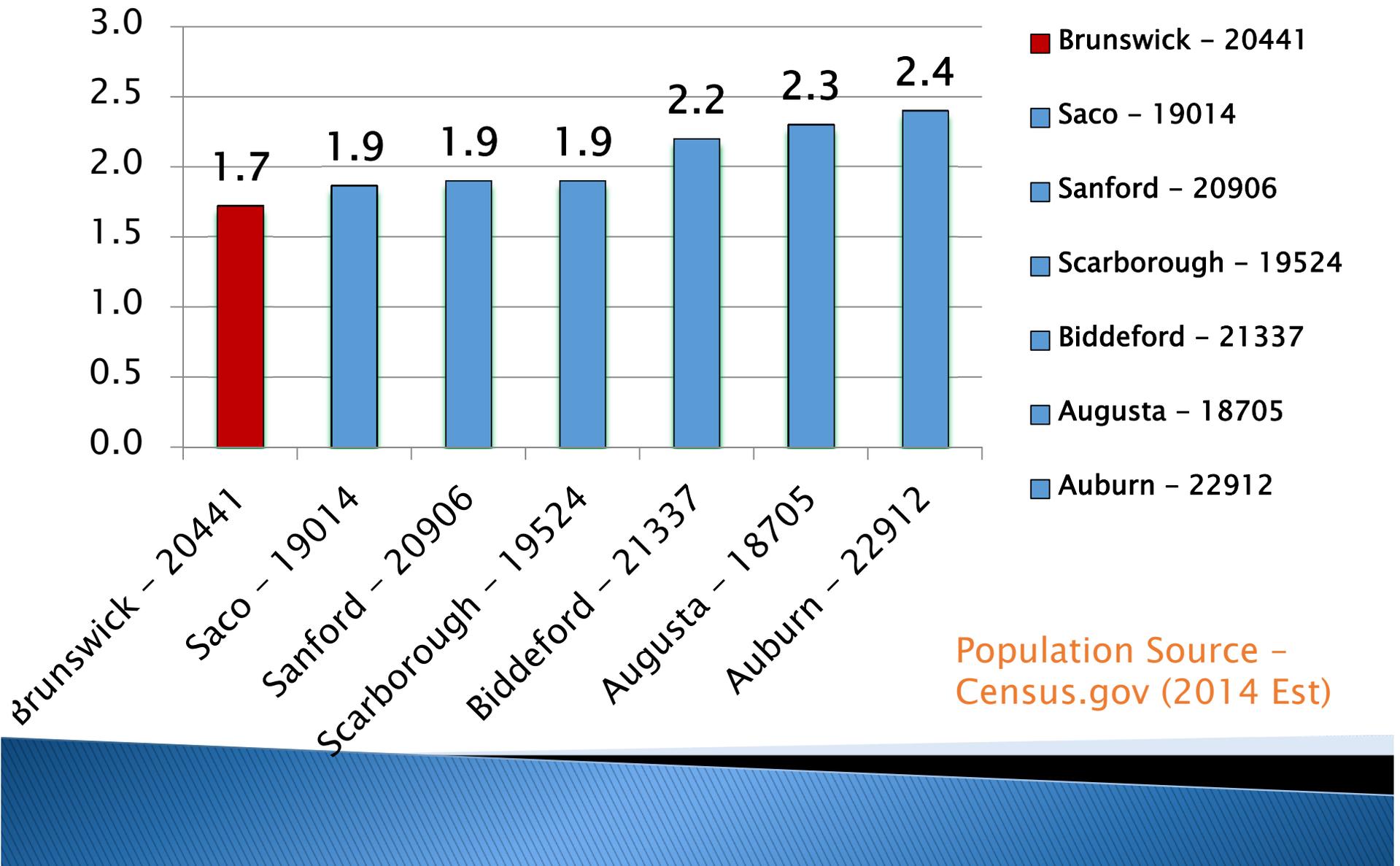




Investigative Reports



Fulltime Officers Per 1,000 Residents



2017 Statistical Information Brunswick Public Works Dept.

Length of Town Roads

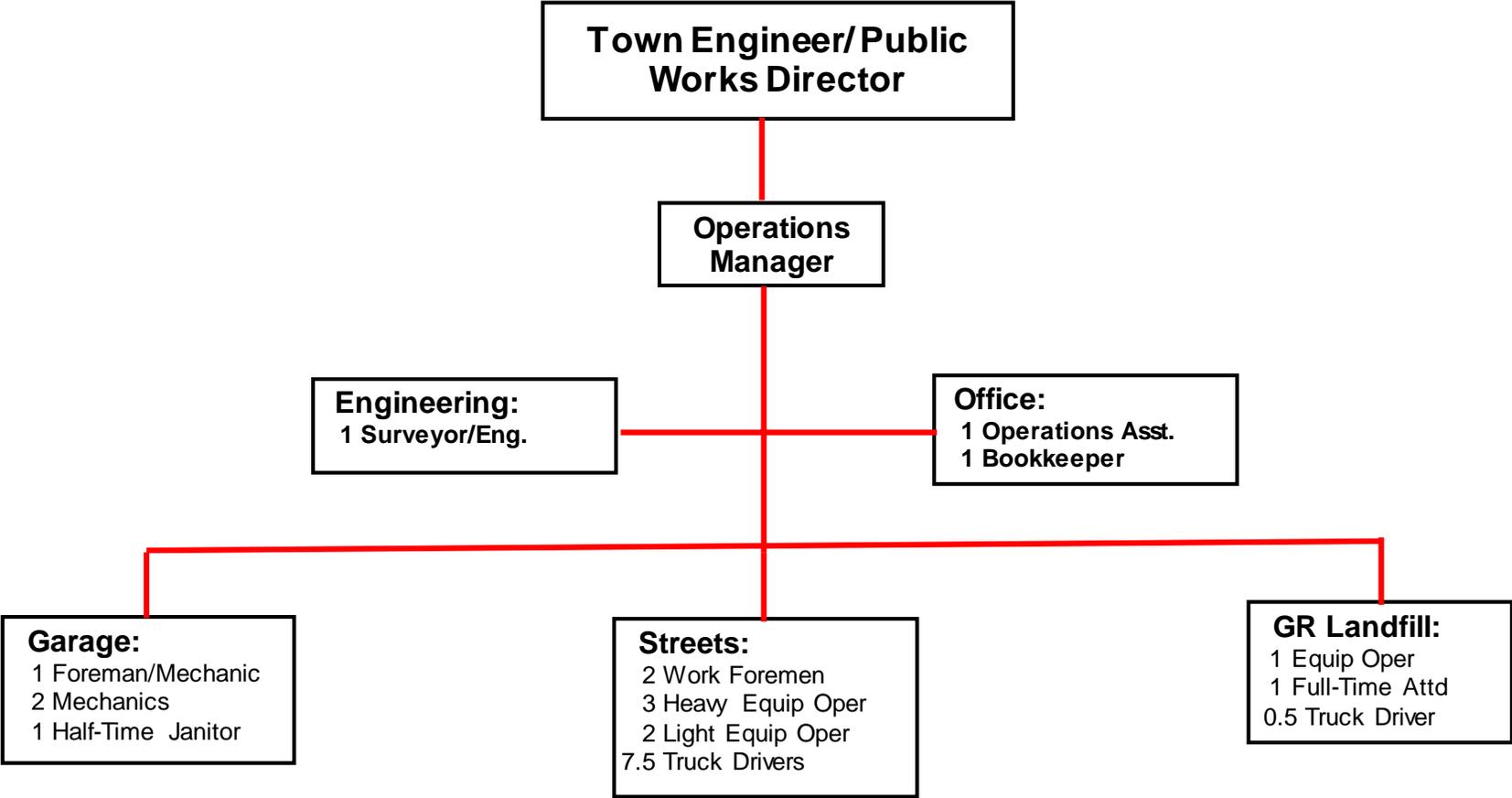
- **Total Town Centerline Miles:** 140.68 miles
- **Winter Maintained Mileage:** 144.38 miles
- **Gravel Roads In Above** 4.08 miles
- **Sidewalk Mileage** 39.74 miles

Other

- **Storm Drain Structures** 2,544 each
- **Traffic Signs** 3,924 each



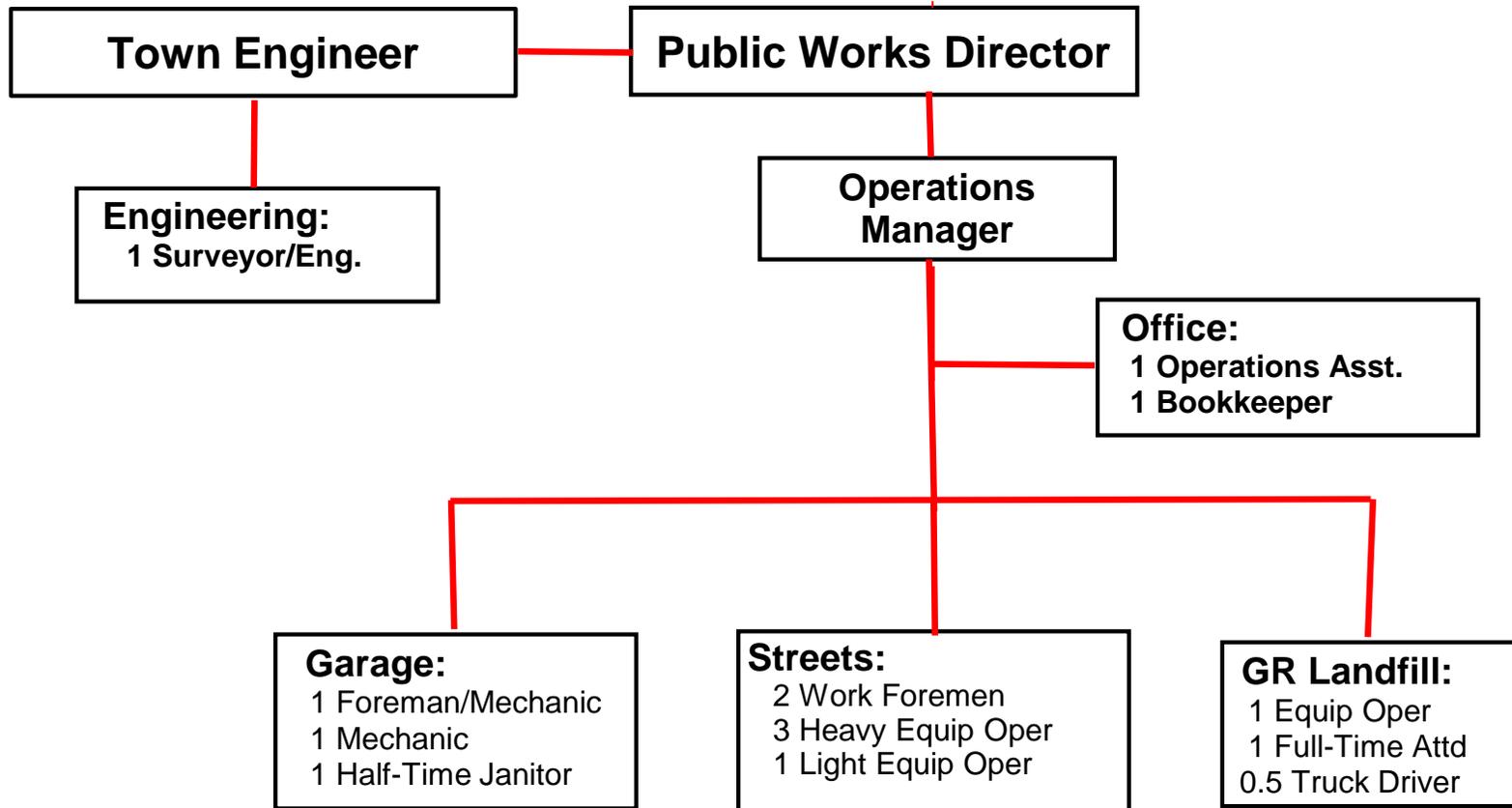
2016-2017 Organizational Chart



26 Regular Employees – 25.5 FTE
Brunswick Public Works Department



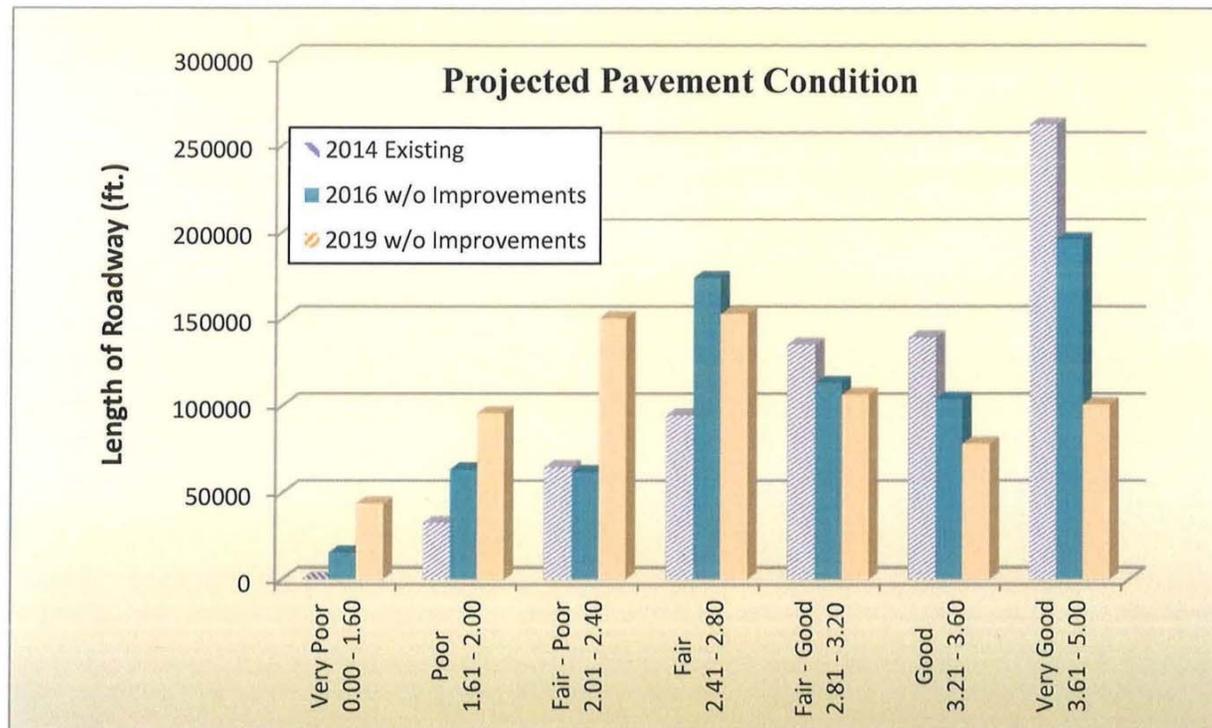
2017-2018 Organizational Chart



26 Regular Employees – 25.5 FTE
Brunswick Public Works Department

MTR Pavement Study, Nov. 2014

Projected Future Conditions, without any improvements



As can be seen in the table above, the good ranges will lose significant mileage while the poor ranges will gain significant mileage if no improvements are made to the system.

To fully achieve Brunswick's goal of eliminating the existing poor mileage as well as preventing any roads from deteriorating to poor condition, 38,500 feet of fair to good roadways should be overlaid and 9,706 to 19,412 feet of poor roadways should be rehabbed or reconstructed per year.

38,500 feet = 7.29 miles

Annual Street Resurfacing



By: JAF, Brunswick Public Works Dept

Town Road Paving History 2006 - 2016

Print Date: April 26, 2017

The Cost to reconstruct a road is roughly 4 to 7 times more expensive than the cost to resurface.

38,500 feet
= 7.29 miles

Year	Resurfacing Length Paved	MDOT/Other Length Paved	CIP Length Paved	Total Length Paved
2006	5.12 mi.	0.81 mi.	1.23 mi.	7.16 mi.
2007	4.10 mi.	0.89 mi.	0.66 mi.	5.65 mi.
2008	2.66 mi.	0.00 mi.	0.00 mi.	2.66 mi.
2009	3.54 mi.	0.00 mi.	0.42 mi.	3.96 mi.
2010	4.43 mi.	0.13 mi.	3.07 mi.	7.63 mi.
2011	2.29 mi.	2.14 mi.	0.73 mi.	5.17 mi.
2012	3.50 mi.	0.83 mi.	0.17 mi.	4.50 mi.
2013	2.90 mi.	0.00 mi.	0.69 mi.	3.59 mi.
2014	2.90 mi.	0.13 mi.	0.13 mi.	3.15 mi.
2015	4.18 mi.	0.00 mi.	0.67 mi.	4.86 mi.
2016	2.23 mi.	1.52 mi.	0.70 mi.	4.45 mi.
11 Year Total	37.85 mi.	6.45 mi.	8.48 mi.	52.78 mi.
Annual Average	3.44 mi.	0.59 mi.	0.77 mi.	4.80 mi.



Street Resurfacing Program

Proposed Streets for 2017-18:

Street	Location	Length (l.f.)	Est Cost
Baribeau Drive	McKeen St to Hennessey Ave	980	\$ 37,000
Barrows Street	Columbia Ave to Boody St	740	29,000
Boody Street	Spring St to Dead End	1,410	50,000
Durham Road	Perreault Way to I-295	3,420	153,000
Kimberley Circle	From Woodward Pt Rd, 950' (left at Y fork)	950	62,000
Maine Street	Pleasant St to RR tracks	1,160	152,000
Mere Point Road	Maquoit Rd to Sandhill Dr	3,800	95,000
Garrison Street	Harpswell Rd to Pollard Ave	550	20,000
Pollard Avenue	Garrison St to Dead End	1,950	47,000
Turner Street	All	690	30,000
Webster Street	All	420	15,000
Westminster Street	All	830	25,000
Sandhill Drive	All	1,270	35,000
		18,170	\$ 750,000

Budget, Page 83

3.44 miles



**Kimberley Circle
Reconstruction
\$220,000
Deferred**



Buildings and Grounds Recreation Facilities and Properties Assumed Since 2000

2001–2002	Cox Pinnacle
2001–2002	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



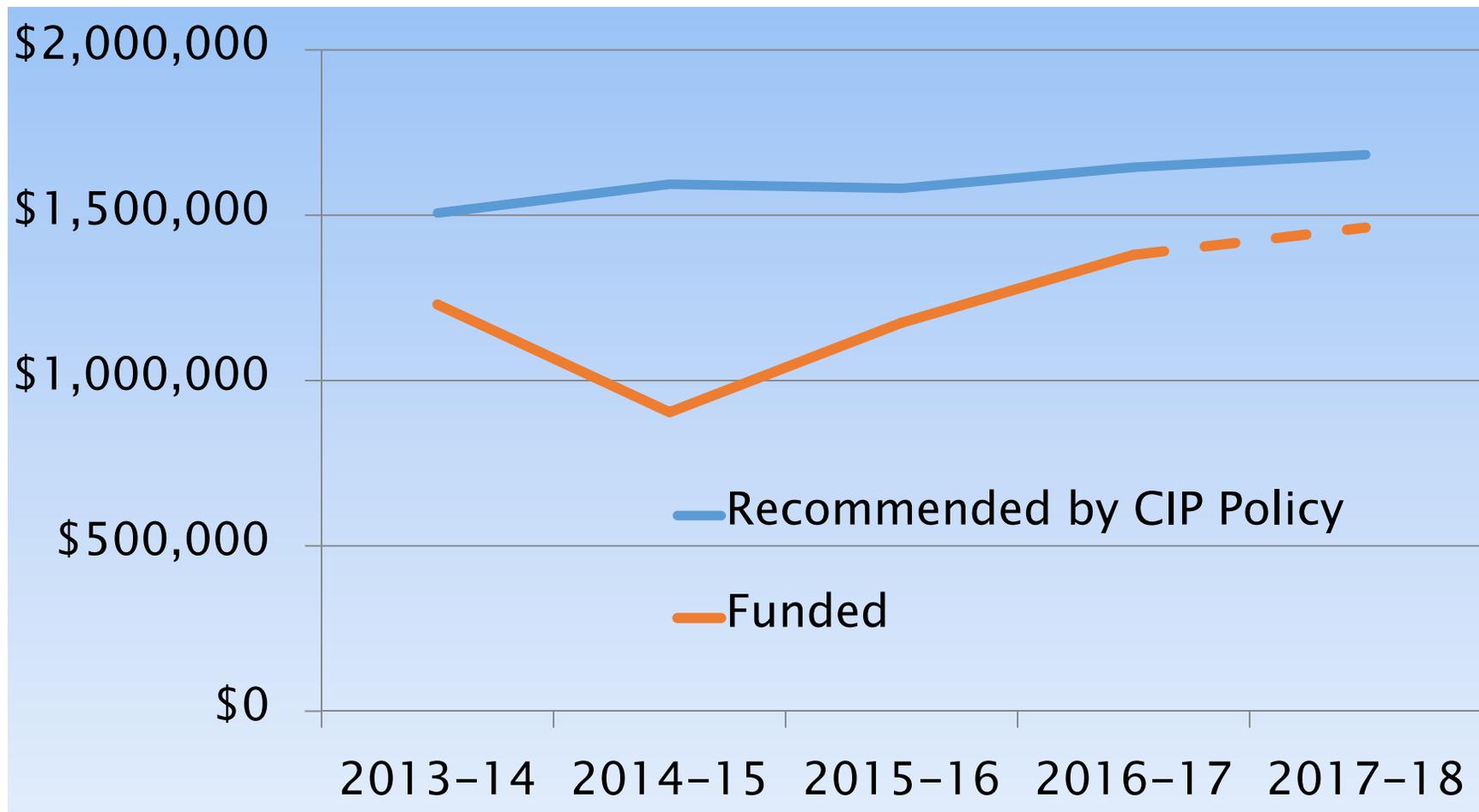
Policies

- ▶ **CIP Policy** Page 79
 - Vehicle Reserves
 - Annual Work Programs

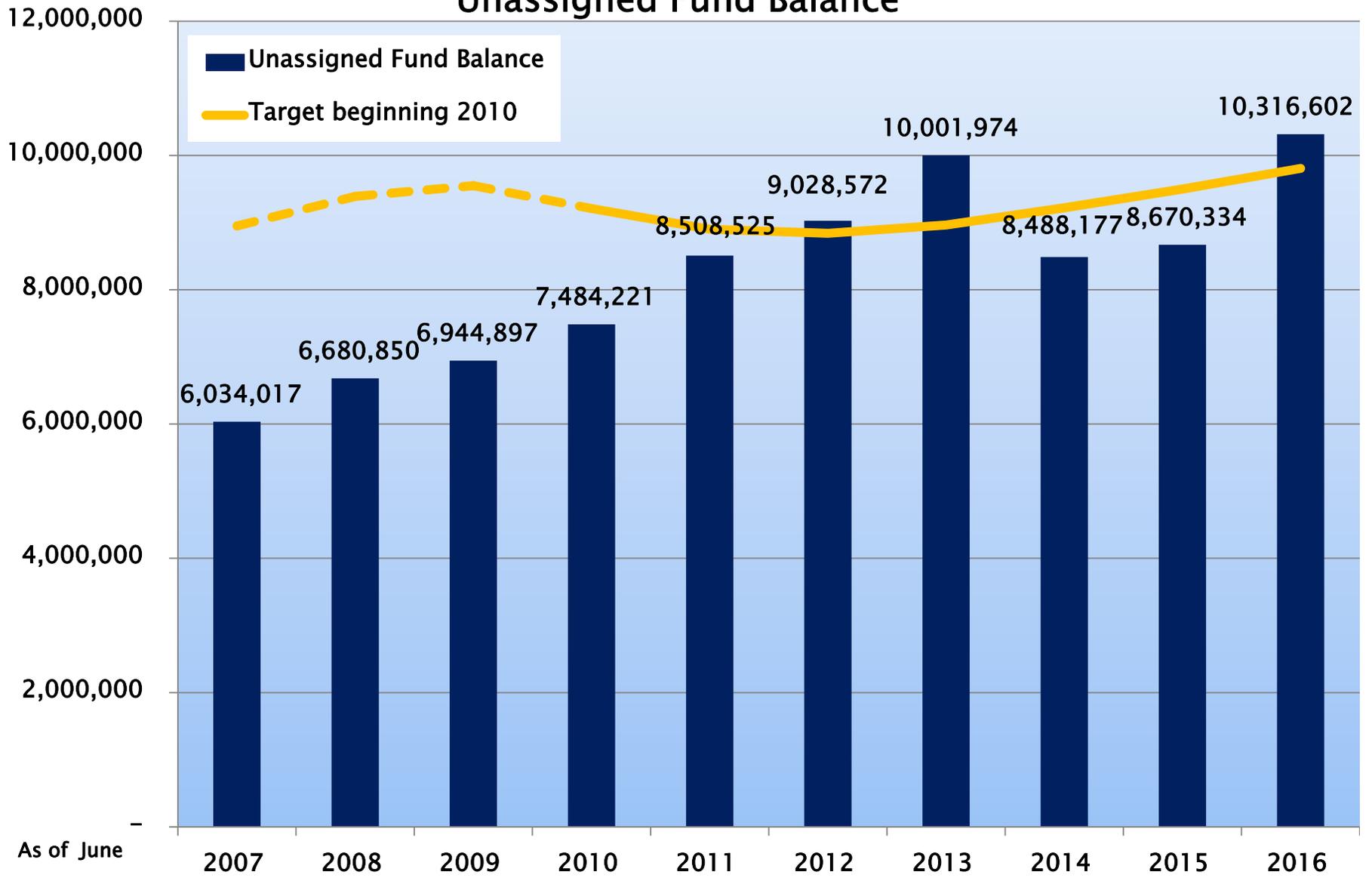
- ▶ **Fund Balance Policy** Page 89
 - 16.7% of Revenues



Annual Funding of Capital Projects & Capital Reserves



Town of Brunswick Unassigned Fund Balance



As of June



Total Budget

- ▶ Municipal
- ▶ School
- ▶ County



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

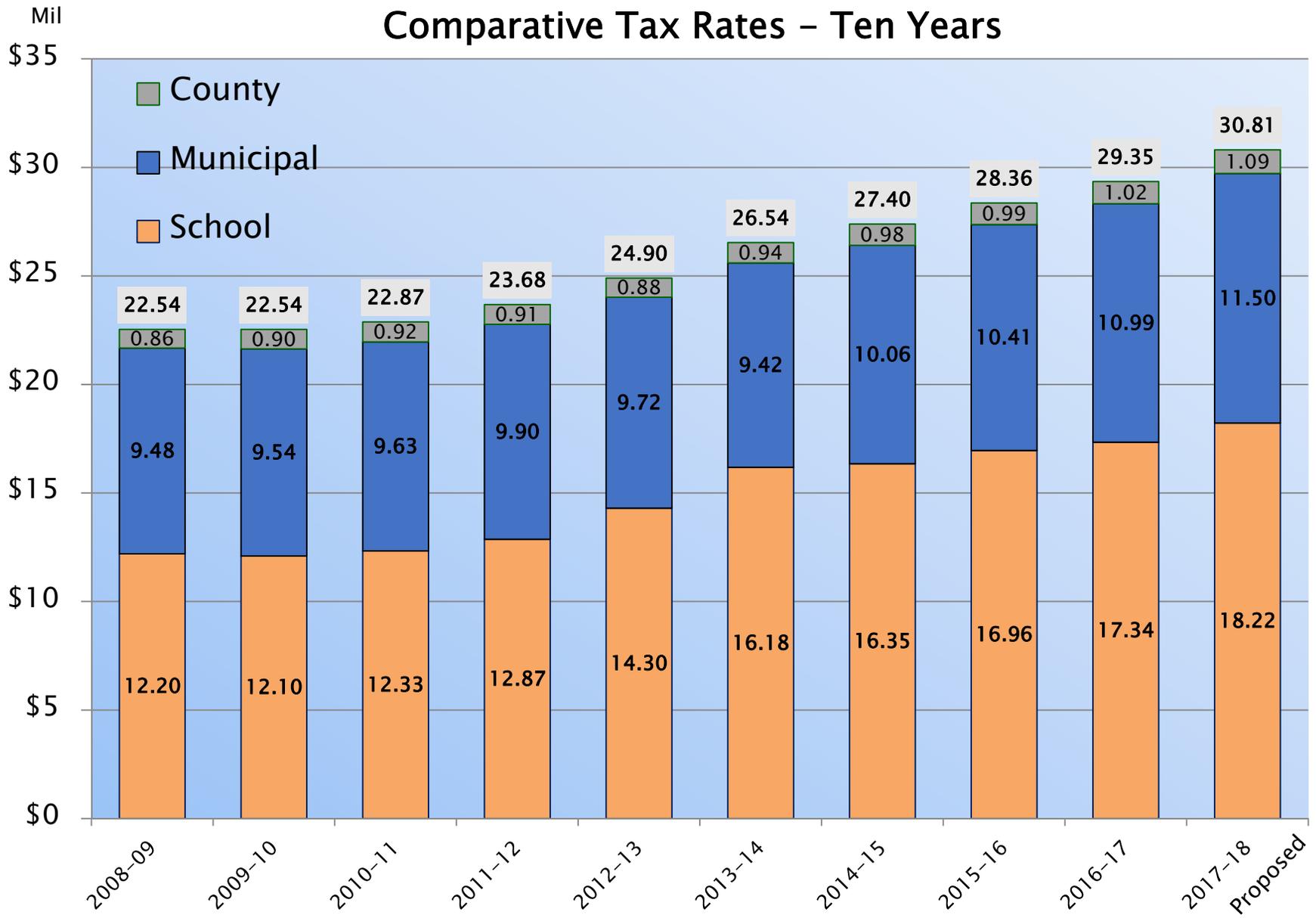
	Adopted 2016-17	Department 2017-18	Department Increase (Decrease)	Department Increase (Decrease)	Manager 2017-18	Manager Increase (Decrease)	Manager Increase (Decrease)	
<u>Revenues & Other Sources</u>								
Municipal (1)	7,174,897	7,560,857	385,960	5.38%	7,568,246	393,349	5.48%	
School (2)	13,721,765	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>								
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%

**Impact on
Tax Rate**

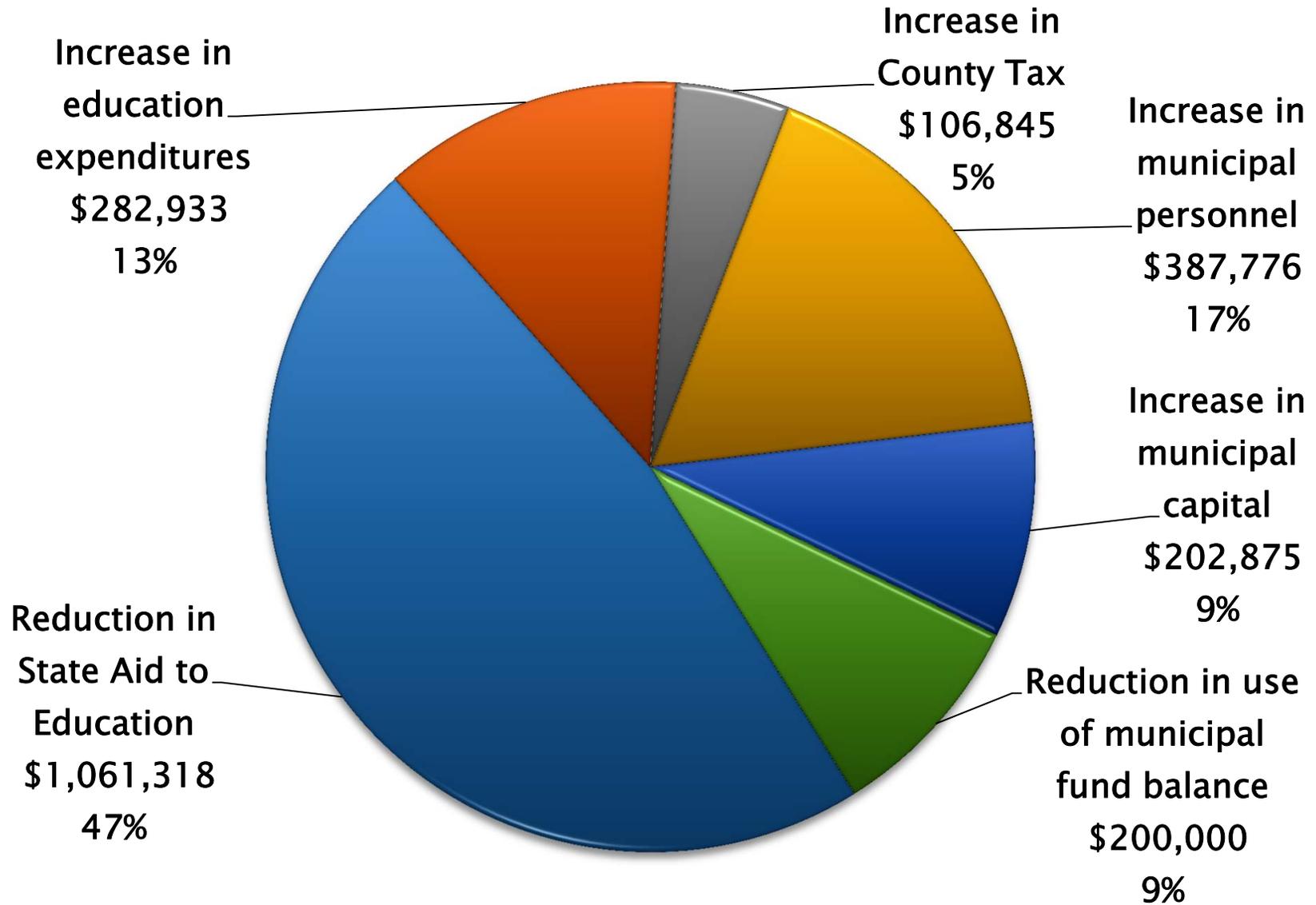


Town of Brunswick

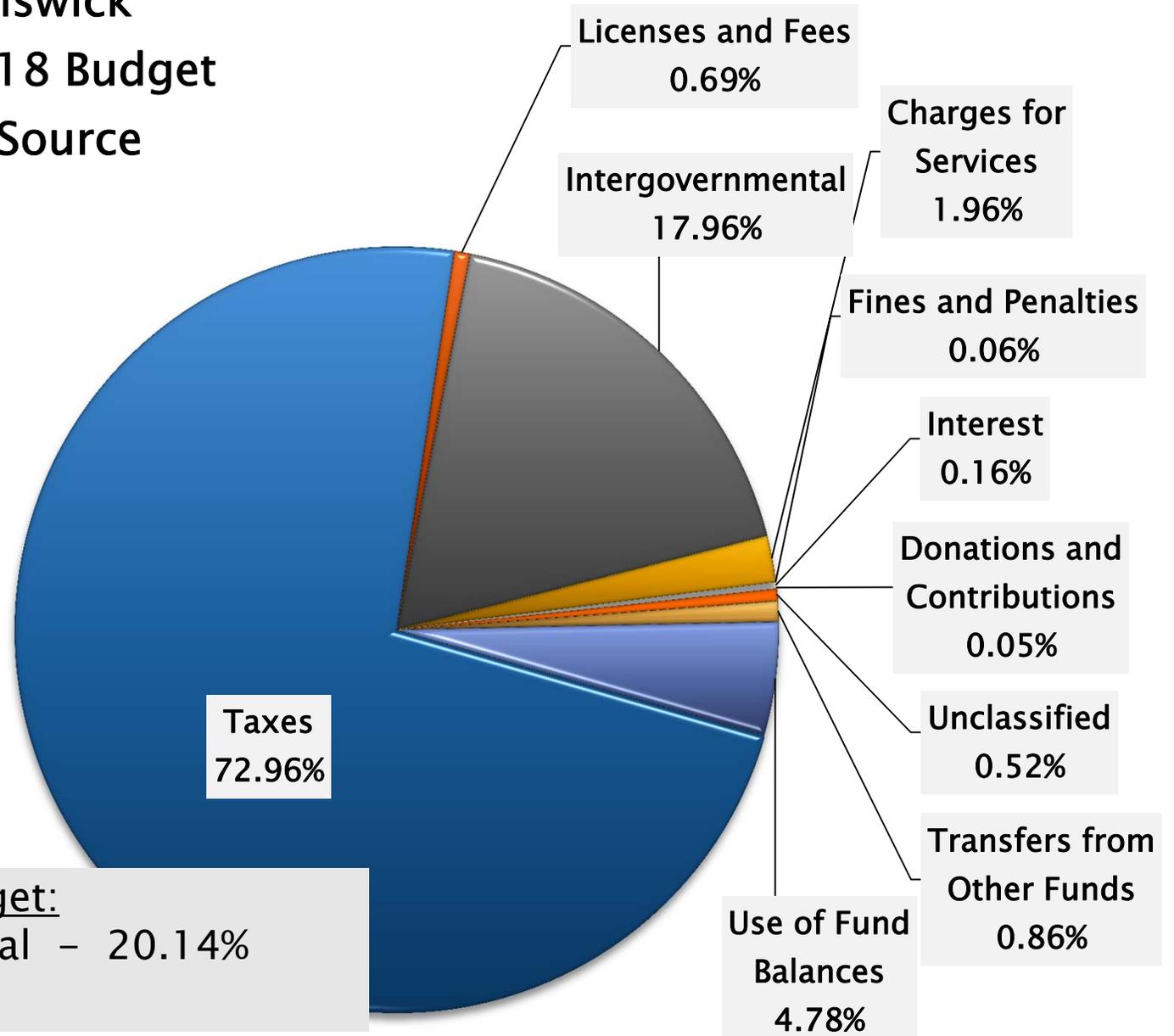
Comparative Tax Rates – Ten Years



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

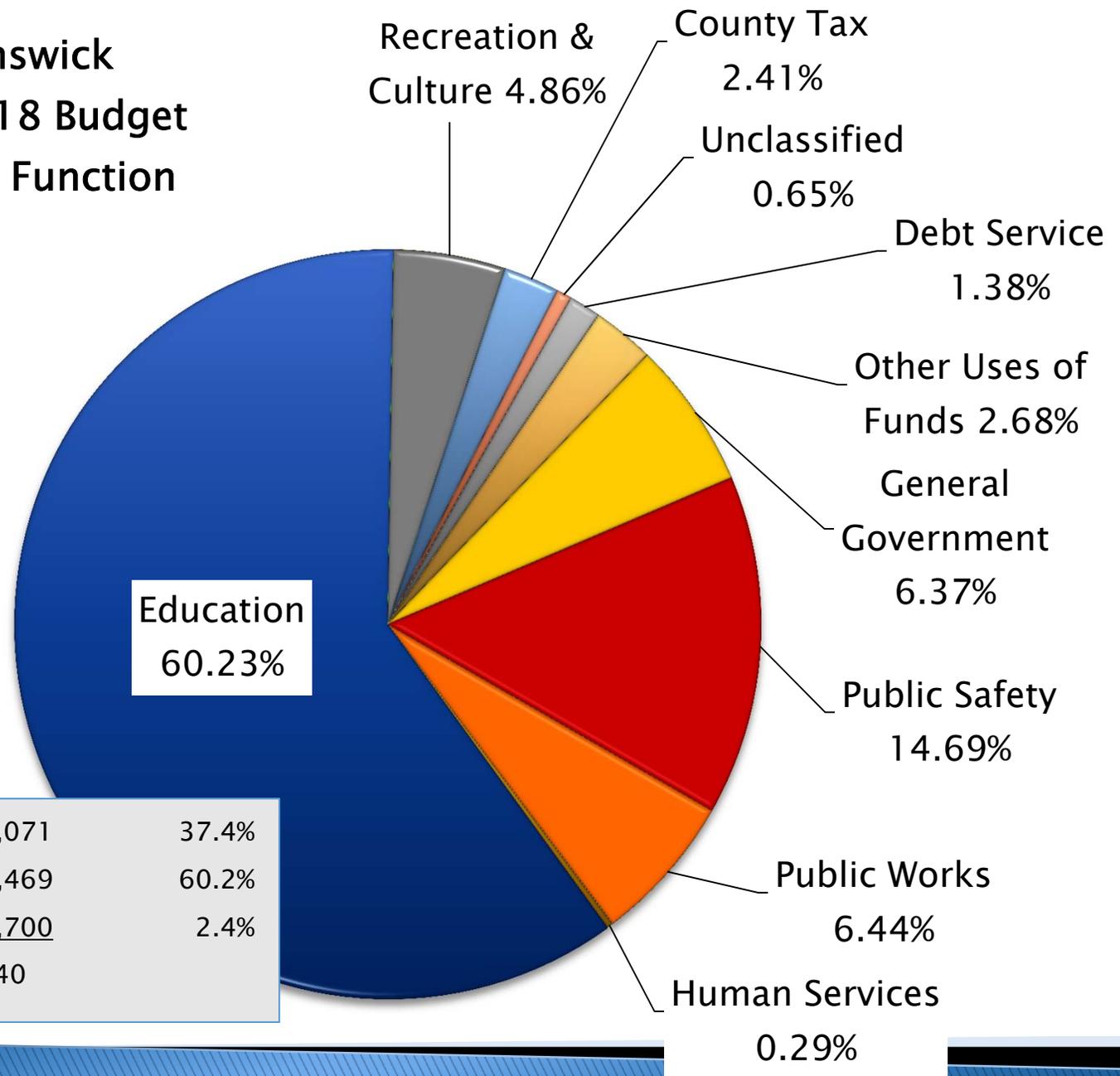


Town of Brunswick Proposed 2017-18 Budget Revenues by Source



In 2016-17 Budget:
Intergovernmental – 20.14%
Taxes – 70.43%

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

2017–18 Budget and 2018–2022 CIP Upcoming schedule:

- Thursday, 5/4/17, 6 pm – Budget & CIP Workshop
 - Monday, 5/8/17, 7 pm – Budget Workshop
 - 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
- 

END

