

Town of Brunswick, Maine

OFFICE OF THE TOWN MANAGER

MEMORANDUM

TO: Town Council

FROM: John Eldridge
Town Manager

DATE: April 21, 2022

SUBJECT: Proposed 2022-23 Operating Budget

At the budget workshop on April 14th, the Town Council asked me to provide information outlining the areas of expenditure increase in the proposed budget.

Attached are two summaries, with graphical views of the expenditure section of the Manager's Proposed 2022-23 budget:

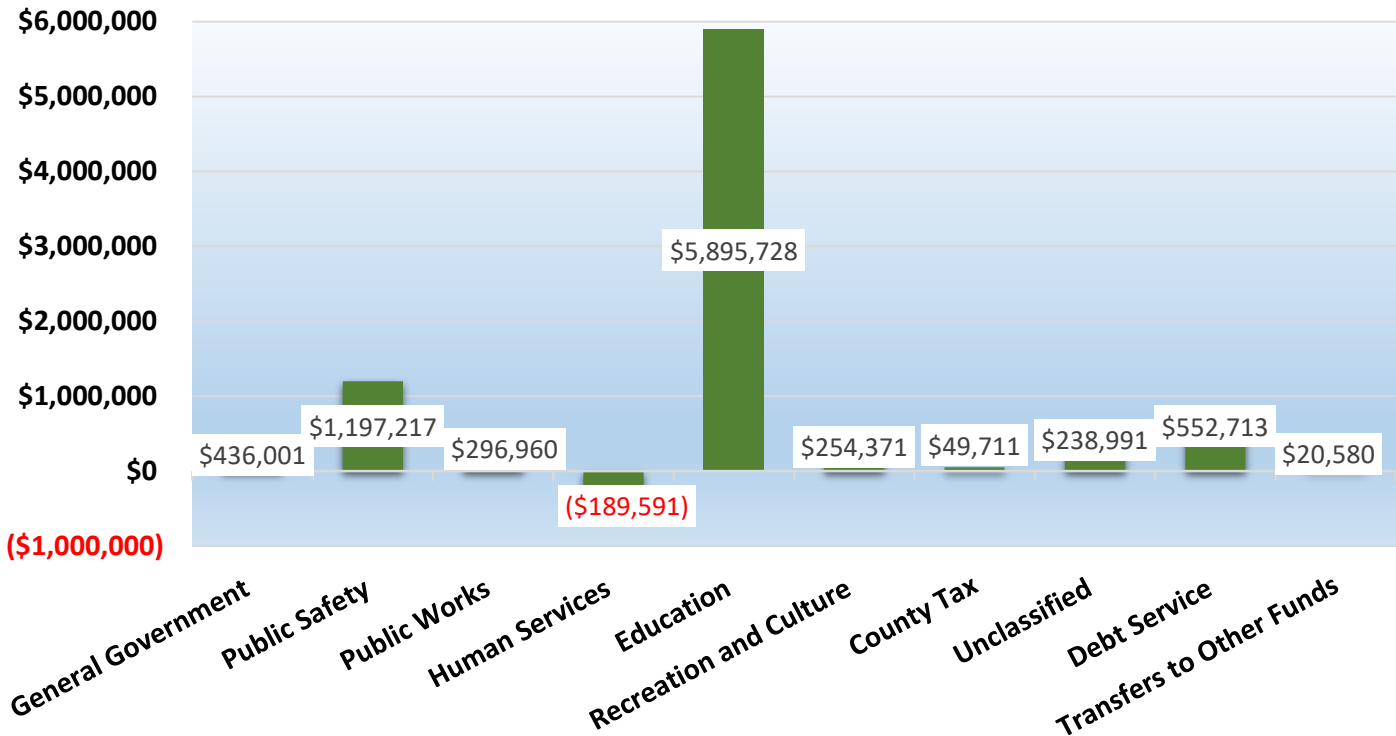
1. Year-over-year change in expenditures by function – total budget
2. Year-over-year change in expenditures for municipal departments, with brief explanation of causes

I will be pleased to go over these in detail with you in the workshop.

Town of Brunswick
Manager's Proposed 2022-23 Budget - Expenditures by Function

	2021 ACTUAL	2022 ORIG BUD	2023 Department	2023 Manager 2	\$ Incr/(Decr)	% Incr/(Decr)
General Government	4,453,113	5,033,811	5,494,113	5,469,812	436,001	8.7%
Public Safety	10,405,255	11,232,799	12,309,012	12,430,016	1,197,217	10.7%
Public Works	3,673,995	4,612,714	4,868,349	4,909,674	296,960	6.4%
Human Services	324,181	651,047	567,417	461,456	(189,591)	-29.1%
Education	40,102,043	43,651,333	49,547,061	49,547,061	5,895,728	13.5%
Recreation and Culture	3,116,565	3,620,137	3,840,258	3,874,508	254,371	7.0%
County Tax	1,674,551	1,664,113	1,713,824	1,713,824	49,711	3.0%
Unclassified	70,742	766,379	905,370	1,005,370	238,991	31.2%
Debt Service	540,421	936,659	1,489,372	1,489,372	552,713	59.0%
Transfers to Other Funds	3,575,454	3,590,920	3,611,500	3,611,500	20,580	0.6%
	67,936,321	75,759,912	84,346,276	84,512,593	8,752,681	11.6%

Manager's Proposed 2022-23 Budget
Expenditure change from previous year - by Function



Town of Brunswick
Manager's Proposed 2022-23 Budget - Municipal Departments

	2021-22 Budget	2022-23 Manager	Mgr Proposed YOY Change		Explanation
General Government	\$5,033,811	\$5,469,812	\$436,001	9%	3 new positions, fuel & utilities
Public Safety					
Fire	4,418,593	4,956,737	\$538,144	12%	2 FF, 2 partial PY FF, New station operations
Police	5,905,547	6,374,319	\$468,772	8%	Union contract ratified, fuel & utilities
Other	908,659	1,098,960	\$190,301	21%	Water (hydrants), electricity (street/traffic lights)
Public Works	4,612,714	4,909,674	\$296,960	6%	1 new position, fuel & utilities
Human Services	651,047	461,456	(\$189,591)	-29%	Reduce 1 position, PY capital
Recreation & Culture	3,620,137	3,874,508	\$254,371	7%	Fuel & utilities
Unclassified	766,379	1,005,370	\$238,991	31%	Anticipated personnel costs
Debt Service	936,659	1,489,372	\$552,713	59%	New Central Station debt services
Other Uses of Funds	<u>3,590,920</u>	<u>3,611,500</u>	<u>\$20,580</u>	1%	Transfers to capital reserves
	\$30,444,466	\$33,251,708	\$2,807,242	9%	

