

1. Agenda

Documents:

[AGENDA.PDF](#)

2. 2020-21 BDA Funding Request (Materials)

Documents:

[2020-21 BDA FUNDING REQUEST \(MATERIALS\).PDF](#)

3. 2020-21 BDA Funding Request (Powerpoint)

Documents:

[2020-21 BDA FUNDING REQUEST \(POWERPOINT\).PDF](#)

4. Parks & Recreation Proposed FY 2020-21 Budget (Powerpoint)

Documents:

[PARKS AND RECREATION PROPOSED FY 2020-21 BUDGET \(POWERPOINT\).PDF](#)

**Brunswick Town Council
Budget Workshop Agenda
March 12, 2020
6:30 pm
85 Union Street – Council Chambers**

1. The Town Council will discuss the budget and CIP.

**INDIVIDUALS NEEDING AUXILIARY AIDS FOR EFFECTIVE
COMMUNICATION SHOULD CONTACT
THE TOWN MANAGER'S OFFICE AT 725-6659 (TDD 725-5521)**

To email Town Council: towncouncil@brunswickme.org



Promoting Downtown Brunswick as a vibrant and attractive place to live, work, play and do business.

February 3, 2020

Chairman John Perrault
Brunswick Town Council
85 Union Avenue
Brunswick, ME 04011

Dear Chairman Perrault,

On behalf of the Brunswick Downtown Association (BDA) Board of Directors and over 345 business and community members, we respectfully request the renewal of the Town of Brunswick's contribution to the BDA for your fiscal year 2021.

In May 2012 we received the Main Street Maine's designation as a full Main Street community. In March 2012 the Town of Brunswick, through resolution, supported and endorsed BDA's application for Main Street Maine designation. The BDA operates on a calendar year and our budget for 2020 is \$347,950. We are requesting funding of \$110,000.00.

We receive regular input from business owners along Maine Street and inner and outer Pleasant Street as well as from residents that the BDA has made significant progress in our Downtown revitalization efforts. The BDA is an avid participant in issues that affect the downtown, some of which include parking, zoning changes, business enhancement, capital improvements, repair or replacement of Frank Wood Bridge, location of the Farmer's Market, and downtown Streetscape Design. We are very proud of our management of the Brunswick Visitor Center. During the first seven full years of operation, the Brunswick Visitor Center has welcomed well over 365,000 visitors and residents, and is fast becoming the transportation and visitor-information hub of mid coast Maine.

This year marks the 16th anniversary of BDA becoming a 501(c)3 non-profit. Since 2004, our membership has grown seven-fold and continues this upward trend. This is largely due to the benefits we provide our membership and the value that businesses, non-profits, and individuals see in our organization.

We have included an attachment highlighting some of our 2019 accomplishments and 2020 initiatives.

Downtown businesses, non-profit organizations, and residents are already actively engaged on a multitude of new developments for 2020, all intent on increasing the vitality and sustainability of our Downtown. The BDA again is looking forward to a year of positive partnerships with the Town, residents, cultural and non-profit organizations, MRRA, Maine Development Foundation, and Brunswick businesses to maximize all opportunities. The BDA takes seriously its unique position to ensure that all our Downtown assets are promoted, that residents and visitors are attracted to Downtown, and that all means to new job creation and increased tax revenues within our purview are considered.

On behalf of the Board of Directors, I thank the members of the Town Council for their consideration of our FY2020 budget request and welcome any questions that you may have.

Sincerely,



Mark Rockwood
Chair



Debora King
Executive Director

c.c.: John Eldridge, Manager, Town of Brunswick
Julia Henze, Finance Director, Town of Brunswick

2020 BDA Initiatives

- Increase income from fundraising efforts: grants, new private contributions, fundraising-specific events, Main Street Community programs
- Increase membership to 360 – 5% over 2019 with an emphasis on attracting individuals and families.
- Communications
 - Increase Brunswick Blast subscribers
 - Increase use of social media (Facebook, Twitter, LinkedIn)
- Marketing
 - Establish 2020 Marketing Plan
 - Maximize event exposure
 - Update Downtown Brunswick map for usage as wayfinding signage downtown and Visitor Center
 - Expand Shop Local efforts
 - Partner with Amtrak Downeaster on marketing initiatives
 - Increase Visitor Center regional marketing collateral
 - Establish Visitor/Welcome Center as the Gateway to the Community
 - Continue to utilize Town Mall kiosk to promote BDA and community events
- Events
 - Enhance 2020 events with an effort to include aspects of the Maine Bicentennial as much as possible
 - Revamp Speakers Event to
 - Explore event partnership opportunities with local non-profits
- Business Retention/Economic Development
 - Implement recommendations from Master Plan for Downtown Brunswick and Outer Pleasant Street Corridor
 - Promote Downtown for small conferences & meetings
 - Maximize Amtrak Downeaster visitation
 - Assist business development projects
 - Acquire funding for economic development initiatives
 - Coordinate training workshop series in collaboration with Southern Midcoast Chamber and Small Business Development Centers
 - Celebrate new business openings with ribbon-cutting ceremonies
 - Work with local restaurant owners, NNEPRA, local lodging establishments on securing Maine Foodie Tours in downtown Brunswick with a focus on our amazing ethnic cuisine
 - Provide input and support on downtown property enhancements
- Downtown Appearance
 - Ongoing Downtown maintenance through part-time hire in conjunction with Town of Brunswick
 - Collaborate with Public Arts group: banners, murals, sculptures
 - Partner with Village Improvement Association, Village Review Board, and others interested in historic buildings

Highlights of 2019 BDA Accomplishments

- Partnered with the Town of Brunswick on community projects to:
 - Operate and staff the Brunswick Visitor Center that attracted over 68,000 visitors in 2019
 - Installation of information/way-finding kiosk for Town Mall
 - Improve the appearance of Downtown by part-time hire for summer months to ensure cleanliness
 - Update and implement the Downtown Master Plan
- Attained annual fundraising goal
- Recruited and retained a very high percentage of members. 2019 membership: 345 **246% growth since 2010**
- Conducted business visitations
- Provided business email updates, alerts, & opportunity notifications
- Communications through bi-monthly Brunswick Blast – over 4,000 subscribers
- Supplied member & event information on BDA web site & Facebook & Twitter
- Hosted 3 speaking events: BDA Annual Meeting (January), Dale Arnold – the voice of Boston Bruins (April), Mark Vogelzang, President and CEO of Maine Public (October). Each event featured an opportunity for Town Manager to present a “Community Moment”.
- Hosted eight Simply Social member networking events at local businesses
- Conducted five ribbon cuttings for new businesses in downtown Brunswick
- Worked in collaboration with the Town of Brunswick and other community groups on issues of concern to the community: repair/replace Frank Wood Bridge, parking, public transportation (MetroBreez, Brunswick Explorer), Town Mall usage as it related to the Farmers Market, Downtown Streetscape Design, Bicentennial Planning
- Enhanced marketing:
 - Significant increase in usage of social media – over 4,500 followers of the BDA Facebook page – an increase of 1000 followers over 2018
 - Partnering with 9 Main Street Communities and the Office of Tourism on a website/rack cards that feature Main Street Communities throughout the state
- Conducted events with record attendance levels: Longfellow Days (February), Mardi Gras Bowling Fundraiser (February), Community BBQ (June), Music on the Mall – 10 concerts (June-August), 2nd Friday Brunswick (June – September), Brunswick Outdoor Arts Festival (August), Benefit Auction (October), Early Bird Sale/Rolling Slumber Bed Races (November), Small Business Saturday/Santa Visit/Community Tree Lighting (November), Holiday Window Decorating Contest (December)
- Implemented economic development/business retention initiatives
 - Created marketing/cooperative advertising opportunities and events
 - Provided property owner/business assistance
 - Member of Implementation Committee/Master Plan for Downtown Brunswick and Outer Pleasant Street Corridor
 - Worked with property owners on business attraction efforts
 - Assisted meeting providers; promoted conferences and meetings to be held Downtown
 - Promoted Small Business Saturday – national event.
- Improved Downtown Appearance
 - New holiday decorations including additional lighting of trees on Maine Street
 - Holiday Window Decorating Contest
 - Hired part-time worker for summer season to sweep, weed, etc. in downtown
 - Installed new banners along Maine Street that recognize the upcoming Maine Bicentennial

Brunswick Downtown Association

BUDGET OVERVIEW: 2020 BUDGET - FY20 P&L

January - December 2020

	TOTAL
Income	
Banner Program	5,000.00
Donations/Grants	3,000.00
Fundraisers/Events	
Art Festival	26,000.00
Brunswick Monopoly	4,000.00
Community BBQ	10,000.00
Early Bird Sale/Bed Race	800.00
Holiday Events	4,000.00
Holiday Lighting	8,000.00
Longfellow Days	1,500.00
Mardi Gras Event	5,000.00
Music on the mall	11,000.00
Raffle	15,000.00
Second Friday Brunswick	7,000.00
Silent auction	24,000.00
Speaking Events	15,000.00
Total Fundraisers/Events	131,300.00
Interest Income	150.00
Leadership Campaign	15,000.00
Marketing Income	3,500.00
Map	13,000.00
Total Marketing Income	16,500.00
Membership/dues	43,000.00
Town of Brunswick	110,000.00
Visitor Center	
Ads/Rack space	3,000.00
Visitor Center Mgmt Fee	6,000.00
Visitor Center Misc Income	15,000.00
Total Visitor Center	24,000.00
Total Income	\$347,950.00
GROSS PROFIT	\$347,950.00
Expenses	
Banners	2,500.00
Fundraisers & Events	
Art Festival	8,000.00
Brunswick Monopoly Expenses	50.00
Community BBQ Expenses	2,700.00
Downtown Beautification Exp	3,500.00
Early Bird Sale/Bed Race	500.00
Holiday Events	3,000.00
Holiday Lighting Expense	5,000.00
Longfellow Days	1,500.00

	TOTAL
Mardi Gras Bowling	1,500.00
Music On The Mall	5,500.00
Raffle Expenses	5,200.00
Second Friday Brunswick	2,000.00
Silent Auction	1,500.00
Speaking Events	5,000.00
Total Fundraisers & Events	44,950.00
General & Administrative	
Insurance	4,500.00
Operating Expense	17,000.00
Total General & Administrative	21,500.00
Main Street Maine Program	7,000.00
Marketing	5,000.00
Map Production	6,000.00
Total Marketing	11,000.00
Payroll Expenses	
HSA Contribution	3,000.00
Office Staff	175,000.00
Payroll Taxes	20,000.00
Visitor Center Staff	43,000.00
Total Payroll Expenses	241,000.00
Repair & Maintenance	20,000.00
Total Expenses	\$347,950.00
NET OPERATING INCOME	\$0.00
NET INCOME	\$0.00

Brunswick Downtown Association

PROFIT AND LOSS

January - December 2019

	TOTAL
Income	
Banner Program	6,300.00
Donations/Grants	1,070.00
General Fund Donations	82.05
Total Donations/Grants	1,152.05
Fundraisers/Events	
Art Festival	26,314.82
Brunswick Monopoly	3,079.36
Community BBQ	15,053.27
Early Bird Sale/Bed Race	855.37
Holiday Events	4,746.00
Holiday Lighting	20,133.00
Longfellow Days	2,600.00
Mardi Gras Event	4,715.67
Music on the mall	10,586.85
Raffle	17,488.47
Second Friday Brunswick	7,031.87
Silent auction	23,058.58
Speaking Events	15,458.95
Total Fundraisers/Events	151,122.21
Interest Income	47.71
Leadership Campaign	17,235.00
Marketing Income	3,781.87
Membership/dues	44,447.84
Town of Brunswick	105,000.00
Uncategorized Income	0.00
Visitor Center	
Ads/Rack space	3,000.00
Visitor Center Mgmt Fee	5,670.00
Visitor Center Misc Income	14,142.50
Total Visitor Center	22,812.50
Total Income	\$351,899.18
GROSS PROFIT	\$351,899.18
Expenses	
Banners	4,064.75
Fundraisers & Events	
Art Festival	9,163.57
Community BBQ Expenses	2,688.38
Downtown Beautification Exp	3,234.44
Early Bird Sale/Bed Race	850.36
Holiday Events	3,254.28
Holiday Lighting Expense	16,953.50

	TOTAL
Longfellow Days	2,009.00
Mardi Gras Bowling	1,231.31
Music On The Mall	4,364.40
Raffle Expenses	5,122.92
Second Friday Brunswick	2,427.88
Silent Auction	774.61
Speaking Events	6,998.60
Total Fundraisers & Events	59,073.25
General & Administrative	
Insurance	3,972.12
Operating Expense	16,683.55
Total General & Administrative	20,655.67
Leadership Club Campaign	87.90
Main Street Maine Program	5,352.06
Marketing	4,692.35
Payroll Expenses	
HSA Contribution	2,769.36
Office Staff	166,746.00
Payroll Taxes	17,794.07
Visitor Center Staff	39,232.19
Total Payroll Expenses	226,541.62
Visitor Center Expenses	22,494.63
Total Expenses	\$342,962.23
NET OPERATING INCOME	\$8,936.95
NET INCOME	\$8,936.95



Brunswick

DOWNTOWN ASSOCIATION

BDA Board Members 2020

Mark Rockwood, Chair
Berean Baptist Church
725-2648, Cell: 720-0392
mark@thebereans.org

Kristine Logan, Vice-Chair
MRRA
607-4195, Cell: 798-1642
kristines@mmra.us

Cathy Barter, **Treasurer/Organization Committee Chair**
Bangor Savings Bank
541-2788 Cell: 751-4601
Cathy.barter@bangor.com

Dee Perry, **Secretary**
Senter Place
725-6610, Cell: 837-9248
senterplace@gmail.com

Patricia Porell, **Design Committee Chair**
Timeless
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patricia@timelesscottage.com

Mike Feldman, **Econ Vitality Committee Chair**
Coldwell Banker Brokerage
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Tom Carr, Promotions Chair
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Bob@mainebeancounters.com



Thank you for this opportunity to present our findings from last year and to give you an overview of what we have planned for 2020. I have been with the BDA for about 7-1/2 years, and I am so proud to be a part of such a great organization.

Brunswick is a Main Street Community and the BDA manages the Main Street Program. Our mission is to promote downtown Brunswick as a vibrant and attractive place to work, live, play and do business. Everything we do, all of the events and all of the programs must serve this mission. We believe that the downtown is the heart and soul of our community.

In 2019, the National Main Street Center calculated the reinvestment ration which measures the amount of new investment that occurs, on average, for every dollar a participating community spends to support the operation of Main Street program. That ratio is \$25.64 to \$1.00. 2019 was significant on many levels.



We increased our membership revenue by 2% and we have 335 BDA members. Our membership is very diverse – small and large for-profit businesses, small and large non-profit businesses, and individuals and families. Membership perks include promotion in the BDA Blast (now over 4000 subscribers), free placement of rack cards and brochures at the Visitor Center, an opportunity to be the featured Business of the Month at the Visitor Center, an opportunity to host a Simply Social, ribbon-cutting events, listing on the BDA website and referrals by the organization.



Every year we host at least 30 events downtown and attendance continues to grow, including Music on the Mall, 3 major Speaking Events, Mardi Gras Bowling, Brunswick Outdoor Art Festival, Community BBQ, 2nd Friday Brunswick, Silent and Live Auction, Early Bird Sale and Rolling Slumber Bed Races, and ending the year with the Shop Local Saturday and Holiday Tree Lighting event.



We expanded our Holiday Lighting program and lit even more large trees along Maine Street. The funds for the lighting program are raised through sponsorships and proceeds from the Silent and Live Auction.



The BDA is not afraid to address tough issues that concern, not just the downtown, but the entire community. We continue to participate on committees that deal with the challenges facing our transient and new resident population, sidewalk repairs



the usage and maintenance of the Town Mall, the design of the new Frank Wood Bridge if that is the chosen option by Maine DOT, and the tobacco free Maine Street. During the summer months we contract with Parks and Recreation to hire a part time person to clean the sidewalks downtown.



Parking continues to be an issue as the Brunswick continues to grow as a transportation hub. We now have 5 round trips daily on the Downeaster to Boston, 13 round trips to Portland on the MetroBreez, 2 trips daily on Concord Bus Lines and folks using the Brunswick Explorer.



The "Pay to Park" kiosk in the long-term parking lot serves many travelers, but my staff and volunteers at the Visitor Center are always challenged with parking overflow questions. I am so pleased that the Town is working on options to alleviate the parking problems, not only on Station Avenue, but in the downtown core. I look forward to continuing these discussions.



We plan to diversify our membership even more by focusing on increasing the number of “Friends of the BDA” memberships available to Individuals and Families. Our continued collaboration with local businesses, non-profits, the Town of Brunswick and residents on projects and programs to benefit the community.



Our January Annual Meeting paid special tribute to the upcoming Bicentennial celebrations. We look forward to participating in the many events already planned for Brunswick and we will endeavor to add a Bicentennial theme to our many standing events. You may have noticed the new National Historic District banners on Maine Street that feature the bicentennial logo.



We really work on coming up with ideas to encourage people to support our local shops. Right now we are in the midst of Maine Street Mania, and last month we focused on Valentine Day shopping and activities.



Last year, Maine Street Sweets and Little Dog Coffee Shop organized a Scavenger Hunt right before Halloween,



and Pathway Vineyard Church organized Christmas on Maine the first weekend in December. We are so encouraged to have ideas being generated at the grass roots level and we provide marketing assistance as required.



Given the rainy summer we had last year, we have decided on those wet Wednesday nights in 2020 when it is not practical or safe to hold the Music on the Mall concerts outside, we will move indoors to First Parish Church. They are excited to welcome the public into the sanctuary – it is great space, with great acoustics.



2020 marks the 4th year of 2nd Friday Brunswick and its popularity grows as more performers, artists, musicians and local businesses get involved with the event.



We kicked off the summer season with our annual Community BBQ that pays tribute to our local first responders. Even though Mother Nature got the best of us, we still had a great event with a record number of attendees



We have great speakers for our upcoming Speaking Event series. I hope you have your tickets to see our very own Curt Dale Clark, Artistic Director at Maine State Music Theatre. He will give a Behind the Scene look at MSMT at their Elm Street location and this fall we are planning an event that features Nate Wilde who is very active in the Live and Work Maine program.



Our Outdoor Arts Festival is going into its 14th year and based on the artists applications already received, it is sure to be another sold out event.



The tried and true, and very popular Early Bird Sale and



Rolling Slumber Bed races will continue, as well as our largest fundraiser the BDA Auction.



We look forward to the holiday season with the Shop Local program,



Holiday Tree Lighting and Visit by Santa, the Window Decorating Contest and all of the beautiful holiday lighting downtown.



I look forward to working with Town Staff, and the entire community on updating the Comprehensive Plan. I, along with other BDA staff and board members, participate on the Downtown Brunswick and Outer Pleasant Street Master Plan Implementation Committee. We continuously review the plan, prioritizing objectives and projects. The BDA has been tasked with several projects within the plan including obtaining the National Historic District designation for the downtown. a comprehensive banner program, and new wayfinding signage. I sit on the Streetscape Redesign Committee and I'm very excited about the proposed plans to date.



The BDA will continue to manage the Brunswick Visitor Center and strive to create a positive first impression for the many visitors to our community. With the exception of Portland, we are the only station along the Downeaster route that is staffed 7 days per week. The comments in the "Guest Book" reflect the appreciation of so many travelers – the knowledge of the staff and volunteers and the assistance they provide, and the clean and inviting atmosphere of the Visitor Center.



In closing, I would just like to emphasize the BDA is committed to our community. We have great staff in the office and at the Visitor Center as well as an incredible cadre of volunteers who assist at the Visitor Center and help out at all of our events. Last year volunteer hours totaled over 5,500.

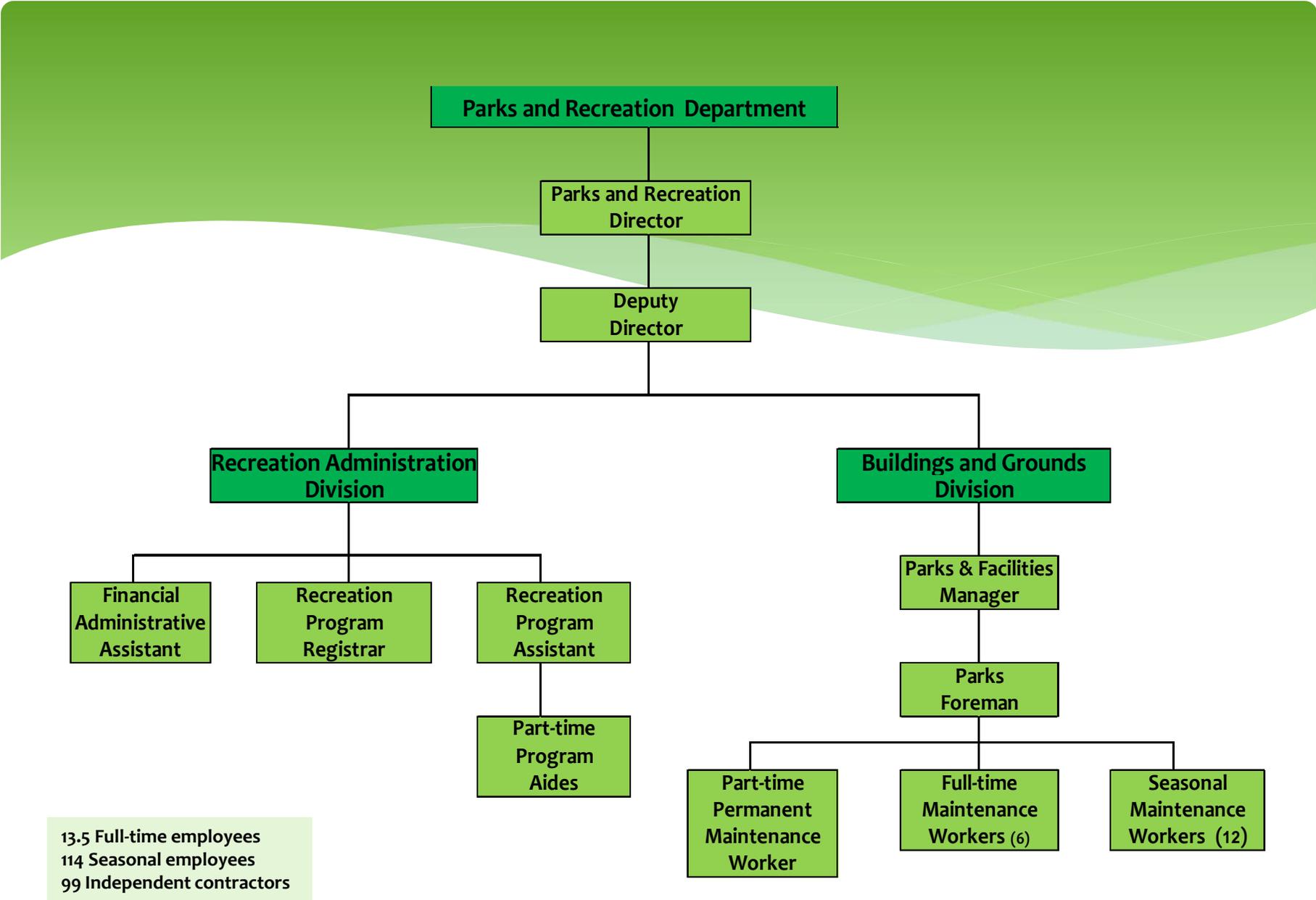
Thank you so much for your continued funding of the BDA. Before I take any questions, I would like to invite Cathy Barter, BDA Board Member to read a couple of letters from local businesses and groups that support the BDA.

Town of Brunswick Parks and Recreation Department

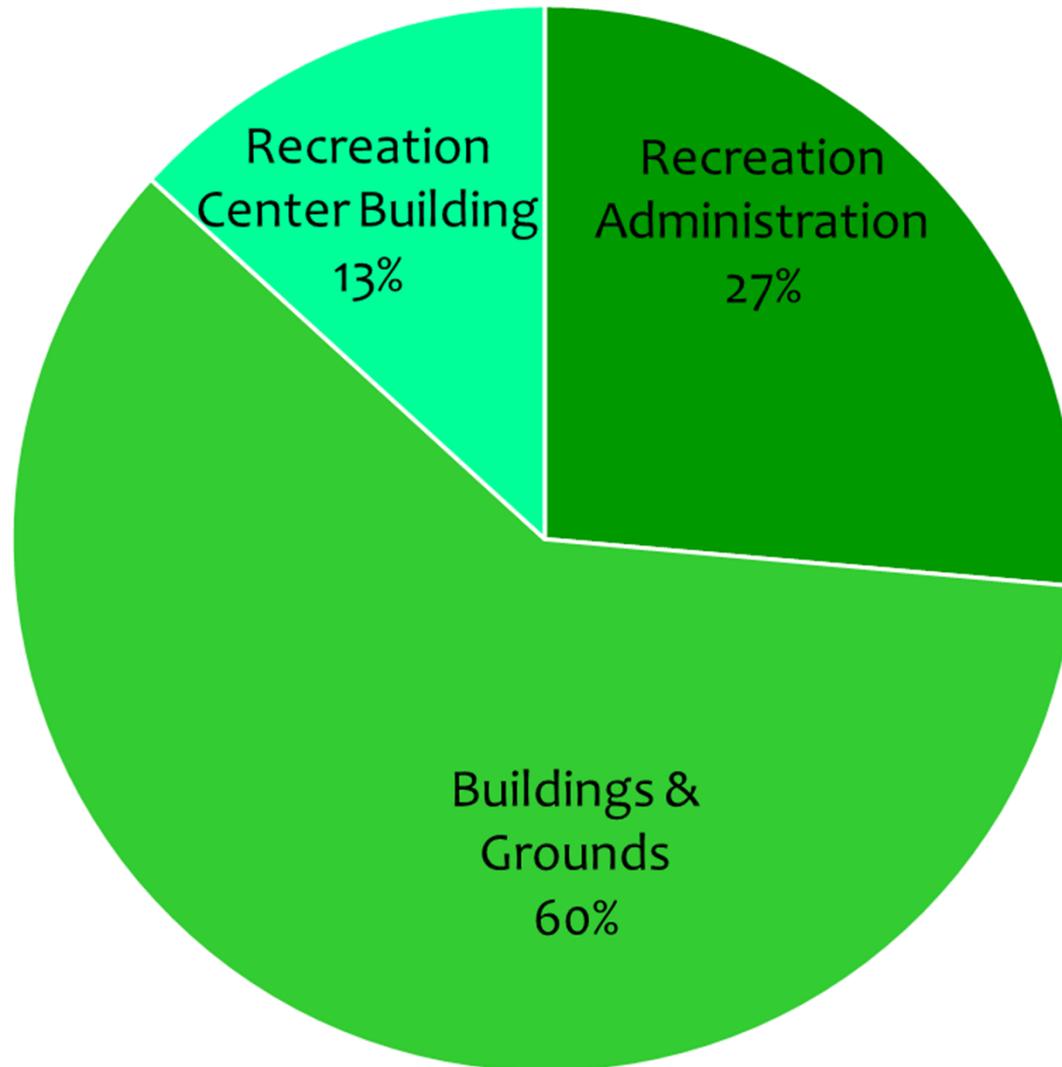


Proposed FY 2020-21 Budget

Brunswick Town Council
Budget Workshop
March 12, 2020

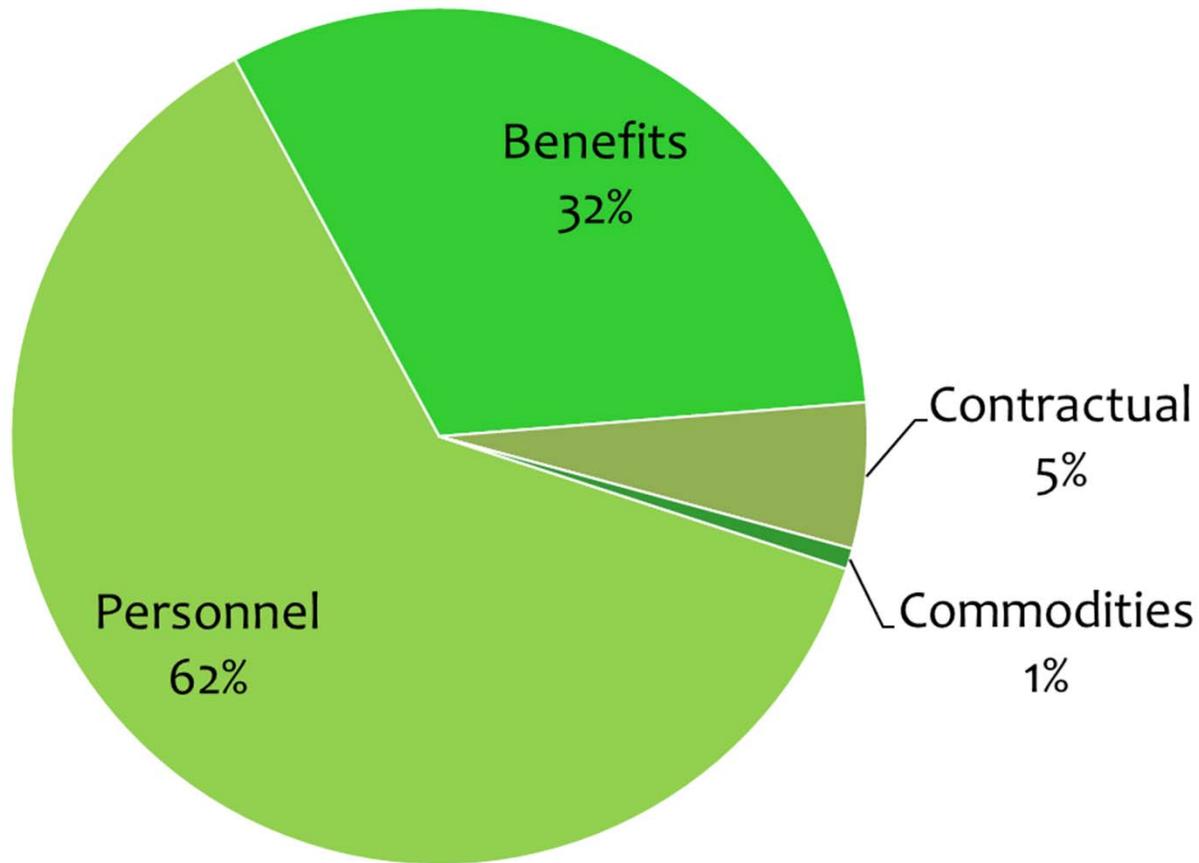


Parks and Recreation Department FY 2020-21 Budget Request



Parks and Recreation Department FY 2020-21 Budget Request

Recreation Administration



- Policy Development
- Board/Commission Support
- Staff Hiring & Training
- Facility Scheduling
- Recreation Program Planning & Administration
- Volunteer Recruitment/Training
- Data Input for Accounts Payable & Receivable
- Payroll Preparation
- Program Registrations

Recreation Programs

- Programs
 - 146 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 17 Different Entities
- Participants
 - 45,670 Participants
- Seasonal Employees and Volunteers
 - 112 Seasonal Program Employees
 - 537 Program Volunteers
- Recreation Program Fund
 - \$524,779 Revenue
 - (Program Participants, Sponsorships, and Gate Fees)
- 2,946 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Programs



Ski & Skate Sale



39th Annual Mid-Winter Classic



Youth Cross Country Trail Biking



Cross Country Ski Lessons

Recreation Programs



Polar Bear Baseball Camp



Summer Vacation Camp

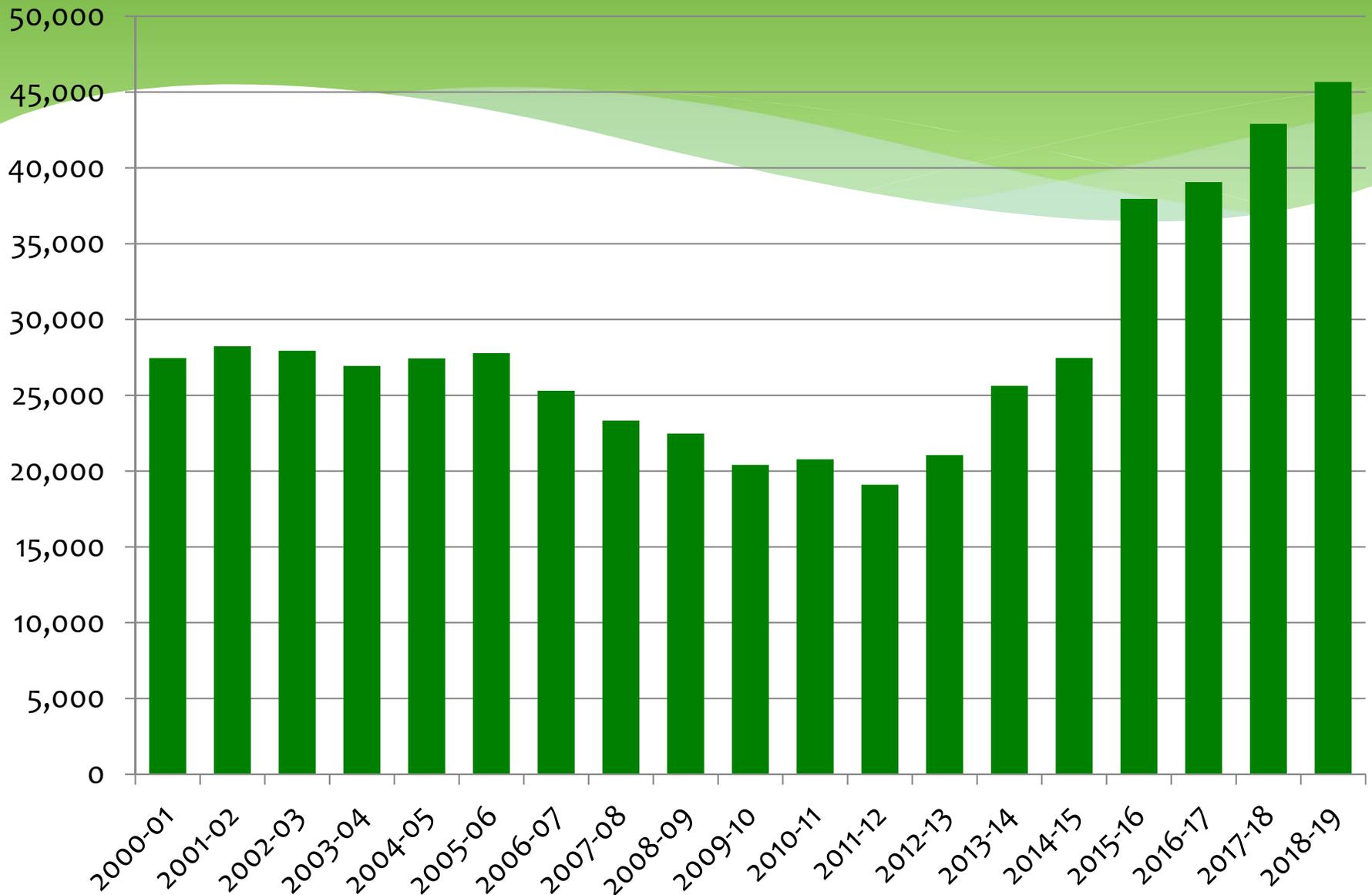


Summer Girls Basketball Camp



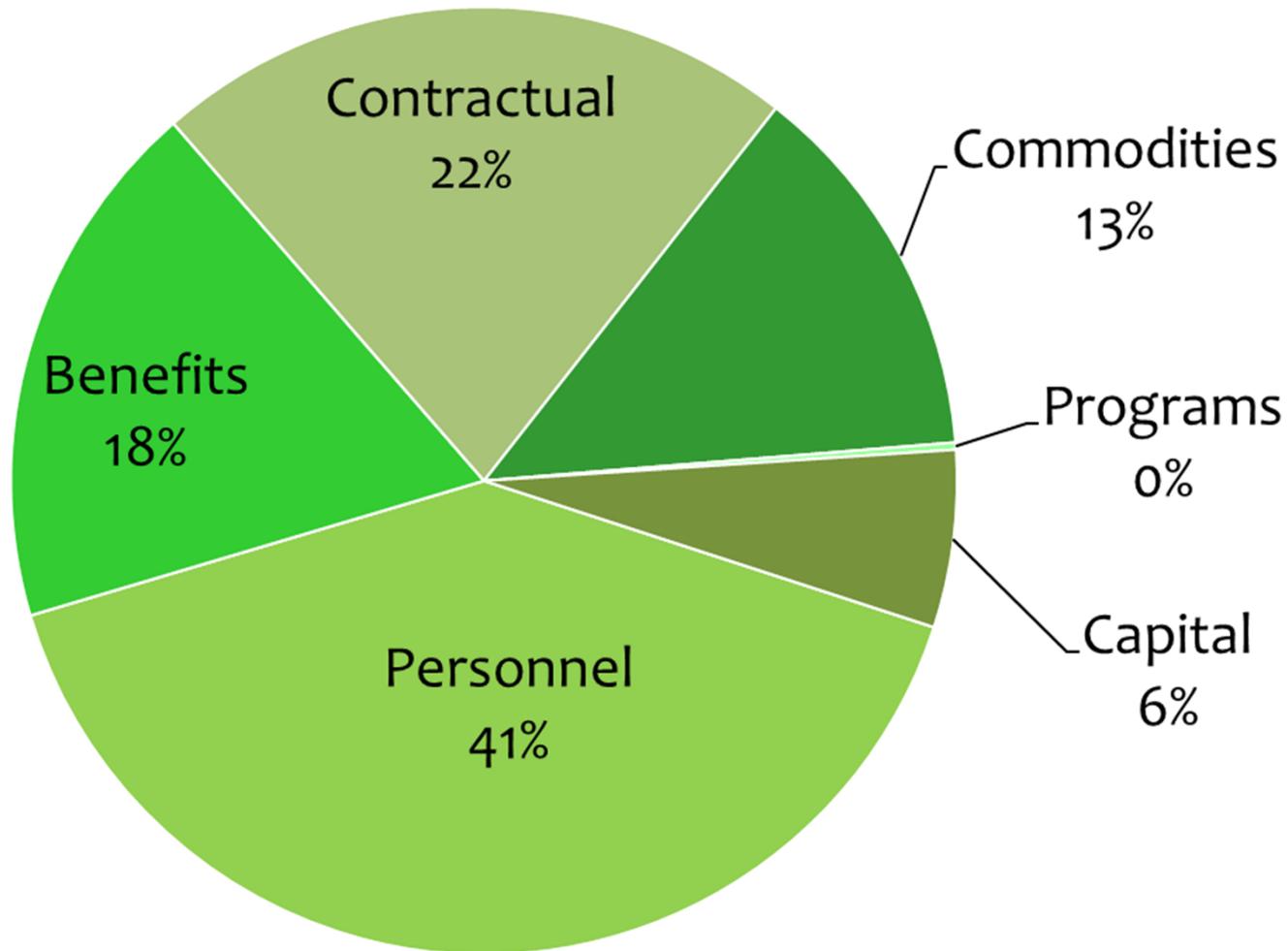
Bike Rodeo & Family Safety Day

Recreation Program Participation



Parks and Recreation Department FY 2020-21 Budget Request

Buildings & Grounds and Recreation Center



Buildings and Grounds

Parks and Public Spaces

50 Plus Parks, Facilities, and Public Spaces (Over 1,600 Acres)

<u>Athletic Fields</u>	<u>Activity Areas</u>	<u>Trails</u>	<u>Boat Launches</u>	<u>Passive Use Areas</u>
Bike Path	Coffin Pond	Bay Bridge	Barnes	250 th Anniv. Park
Columbia	Columbia	Bike Path	Mere Pt	Bay Bridge
Crimmins	Dog Park	Bunganuc	Mill St	Coffin's Ice Pond
Edwards	Mall	Coffin Pond	Pejepscot	Great Island Chain
Lishness	Senior Garden	Cox Pinnacle	Pinette	Station Ave
Orion		Furbish Preserve	Prince's Pt	Swinging Bridge
Shulman	<u>Natural Areas</u>	Greater Commons	Sawyer	
Stowe	Chamberlain	Lishness Park	Simpson's Pt	<u>Ice Rinks</u>
Wildwood	Coombs	Pejepscot	Water St	Coffin Pond
	Fitzgerald	Pine St		Lishness
<u>Playgrounds</u>	Furbish	Town Commons		Mall
Coffin Pond	Lamb		<u>Gateways</u>	
Columbia	McKeen/Spring	<u>XC Ski Trails</u>	Cooks Corner	<u>Newest Property</u>
Davis		Crystal Spring	Maine St	East Brunswick Site
Edwards	<u>Indoor Facility</u>	Furbish Preserve	Mill St	
Hambleton	Recreation Center	Mere Creek	Pleasant St	
Longfellow		Woodward Point		

Buildings and Grounds



Indoor Facility Sr. Health Expo



Ice Rinks



Activity Areas



Gateways

Buildings and Grounds



Athletic Fields



Boat Launches



Trails



Outdoor Basketball Court

Buildings and Grounds



Natural Areas



Passive Use Areas



XC Ski Trails

Buildings and Grounds

Recreation Facilities Added, 2001 - present

2001-2002	Cox Pinnacle 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
2018	Simpson Point Property
2019	Maine Gravel Services Property (East Brunswick-Adjacent to Captain Fitzgerald)

Annual Maintenance



Event set-up and support



Core Aerating Athletic Fields



Tree Work



Annual Petunia Planting

Annual Maintenance



Spanish War Memorial



Annual Baseball Infield Surface Prep



Dock Installations and Removals



Special Projects

Logistical Support for Activities and Events

The department provided some level of logistical support (set-up, break-down, clean-up, delivery/pick-up of materials) for more than 40 community activities and events in 2019, including...

Music in April
Swinging Bridge 5K Road Race
Easter Sunrise Service
Teen Center Scoop-a-thon
Bike Rodeo & Family Safety Day
Memorial Day Parade
BDA Community Cook-Out
Strawberry Festival
Rotary 4th of July Event
Cow Island Rowing Race
Lacrosse Tournament
Coastal Soccer Challenge
Maine Woods Baseball
Trek Across Maine

July 4 Fun & Games
Brunswick Area Indivisible (x3)
Movies in the Park (x3)
BDA Music on the Mall (x10)
BDA Outdoor Art Festival
9/11 Remembrance
POW/MIA Event
Fight Hard 5k Road Race
Senior Expo
Veteran's Day Ceremony
BDA Slumber Bed Races
Breast Cancer Walk
Walk to End Alzheimer's
BDA Holiday Tree Lighting

Facility Maintenance Priorities

Priority 1

Bike Path
Coffin Pond
Crimmins Field
Edwards Field
Lishness Park
Mall, Lower
Mall, Upper
Town Hall
Recreation Center
Shulman Park
Stowe Field
Water St Boat Launch

Priority 2

250th Anniversary Park
Bay Bridge Landing
Davis Park
Hambleton Playground
Longfellow Playground
Maine St Flowers
Mere Pt Boat Launch
Merrymeeting Dog Park
Pinette's Landing
Police Station
Pleasant St Gateway
Sawyer Park
Senior Garden
Town Commons
Wildwood Field
Furbish Preserve

Priority 3

Barnes Landing
Fitzgerald Rec Area
Chamberlain Ave
Coffin's Ice Pond
Cook's Corner Flowers
Cox Pinnacle
Greater Commons
Lamb Park
Maine Gravel Services Parcel
Maquoit Conservation Land
Maquoit Landing
McKeen Landing
Mill St Canoe Portage
Mill St Lot
Pejepscot Rec Area
Prince's Pt Landing
Simpson's Pt Landing
Spring/McKeen St Lot
Swett St Lot
Swinging Bridge
Weymouth St. Lot

Buildings & Grounds and Recreation Center

Proposed Increases

Buildings & Grounds

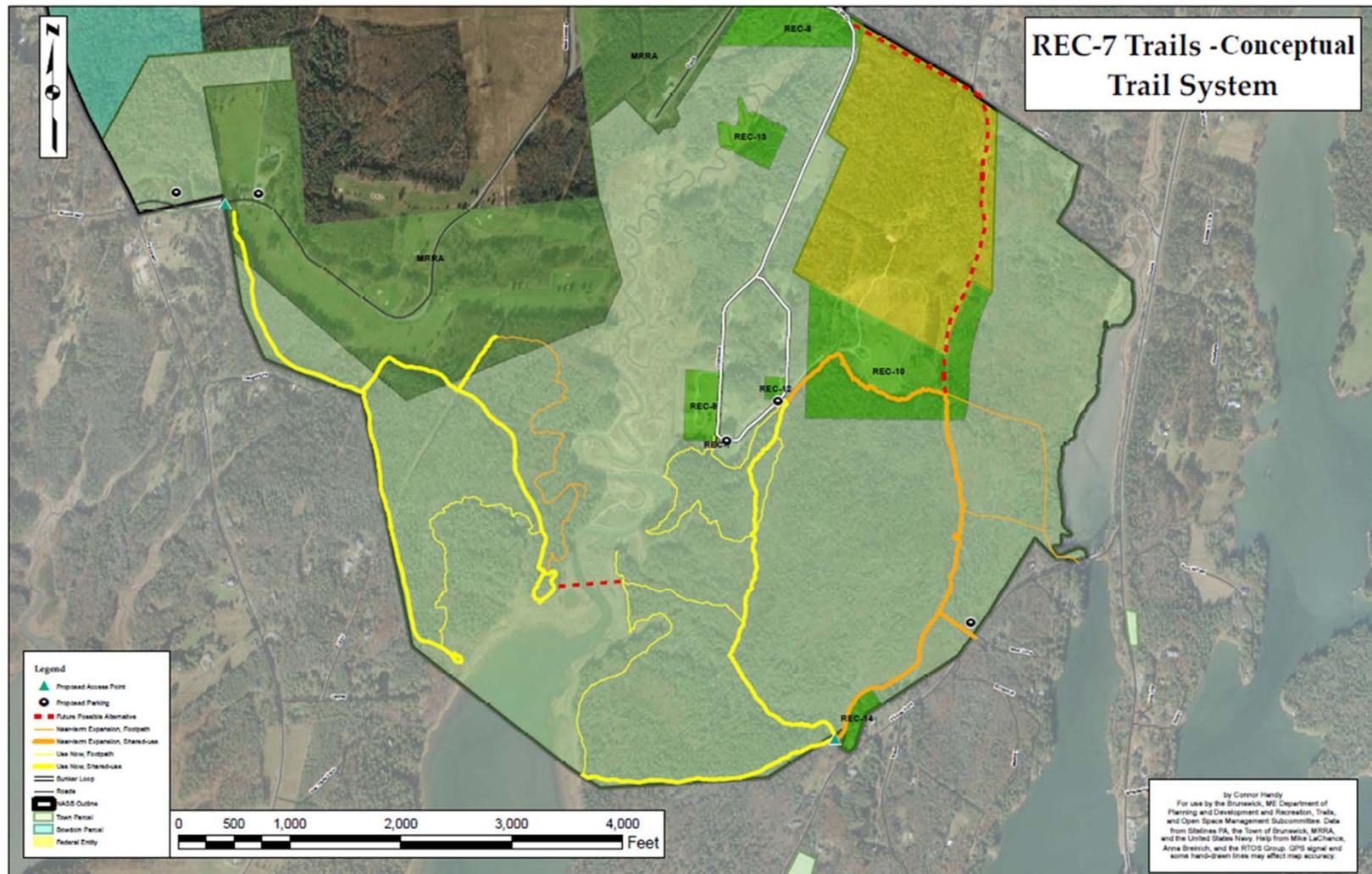
- \$ 49,210 Trail development (7.9 miles) at Kate Furbish Preserve
- \$29,800 John Deere Gator with Wheels (Summer) and Tracks (Winter)
- \$ 9,800 Guardrail Repairs & Replacement at Bay Bridge Landing & Shulman Field
- \$ 4,087 Cross Country Ski Groomer
- \$ 3,200 Skid Steer Box (Grader Attachment)

Recreation Center

- \$ 14,000 Outdoor Security Cameras & Wiring

Buildings & Grounds

Kate Furbish Preserve Trail Development
\$49,210



Buildings & Grounds

John Deere Gator with Wheels (Summer) & Tracks (Winter)
\$29,800



Buildings & Grounds

Guardrail Repairs & Replacement at Bay Bridge Landing and Shulman Field
\$9,800



Buildings & Grounds

Cross Country Ski Groomer
\$4,087



Buildings & Grounds

Grader Box Attachment for Bobcat s590 Skid-Steer
\$3,200



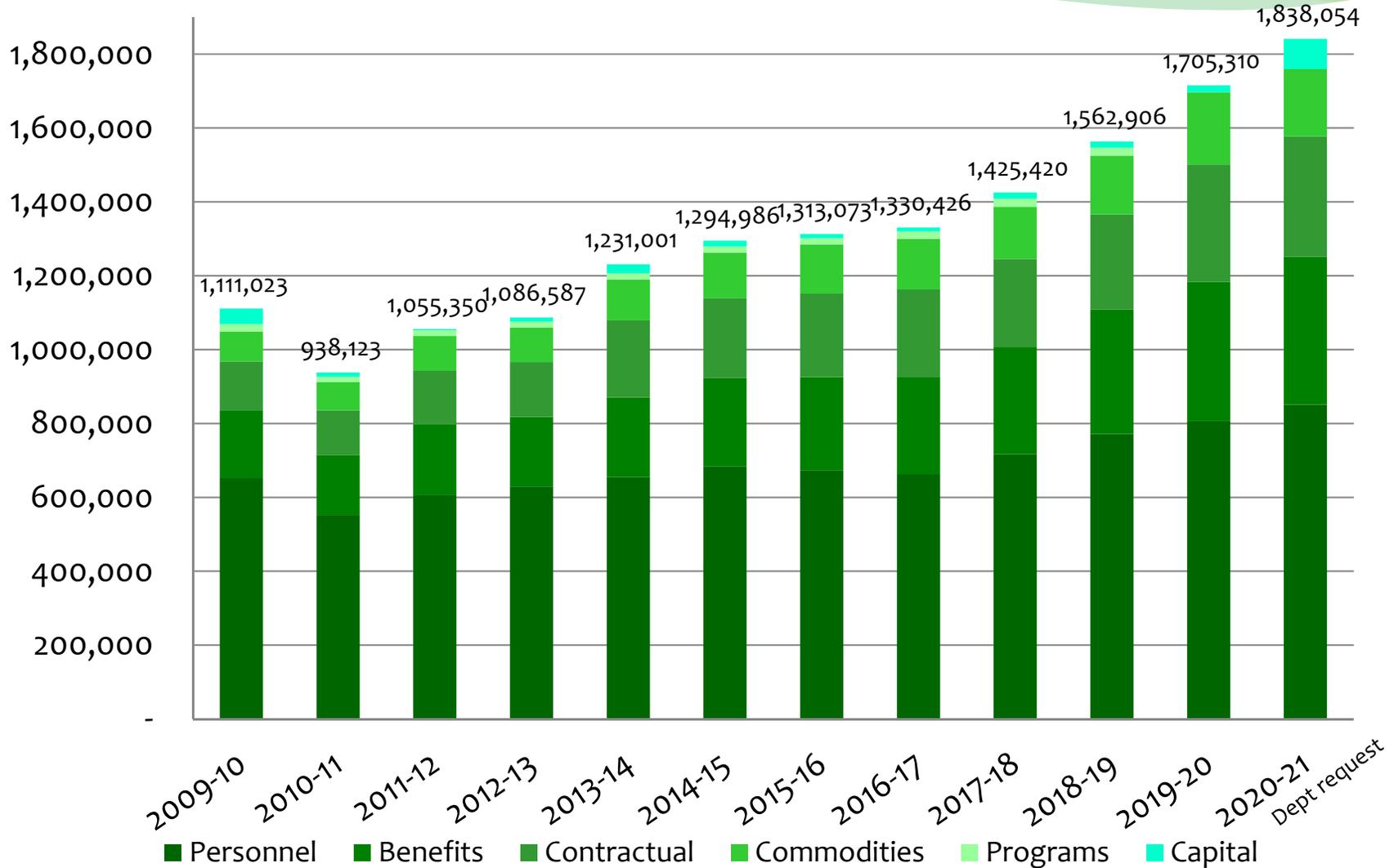
Recreation Center

Outdoor Security Cameras & Wiring

\$14,000



Brunswick Parks and Recreation Department Comparative Budgets FY 2010-2020 & 2021 Dept Request



Parks and Recreation Department FY 2019-20 Budget Request

	Actual 2018-19	Budget 2019-20	Dept Request 2020-21	Increase/ (Decrease)	% Change
Recreation Administration	456,052	471,504	485,418	13,914	3.0%
Buildings & Grounds	806,348	984,929	1,109,481	124,552	12.6%
Recreation Center Building	182,678	248,877	243,155	(5,722)	-2.3%
	1,445,078	1,705,310	1,838,054	132,744	7.8%

	Actual 2018-19	Budget 2019-20	Dept Request 2020-21	Increase/ (Decrease)	% Change
Personnel	707,911	805,846	850,653	44,807	5.6%
Benefits	325,898	377,758	400,828	23,070	6.1%
Contractual	282,371	350,953	359,222	8,269	2.4%
Commodities	138,599	195,811	182,064	(13,747)	-7.0%
Programs	(27,696)	(43,458)	(36,923)	6,535	-15.0%
Capital	17,995	18,400	82,210	63,810	346.8%
	\$ 1,445,078	\$ 1,705,310	\$ 1,838,054	\$ 132,744	7.8%