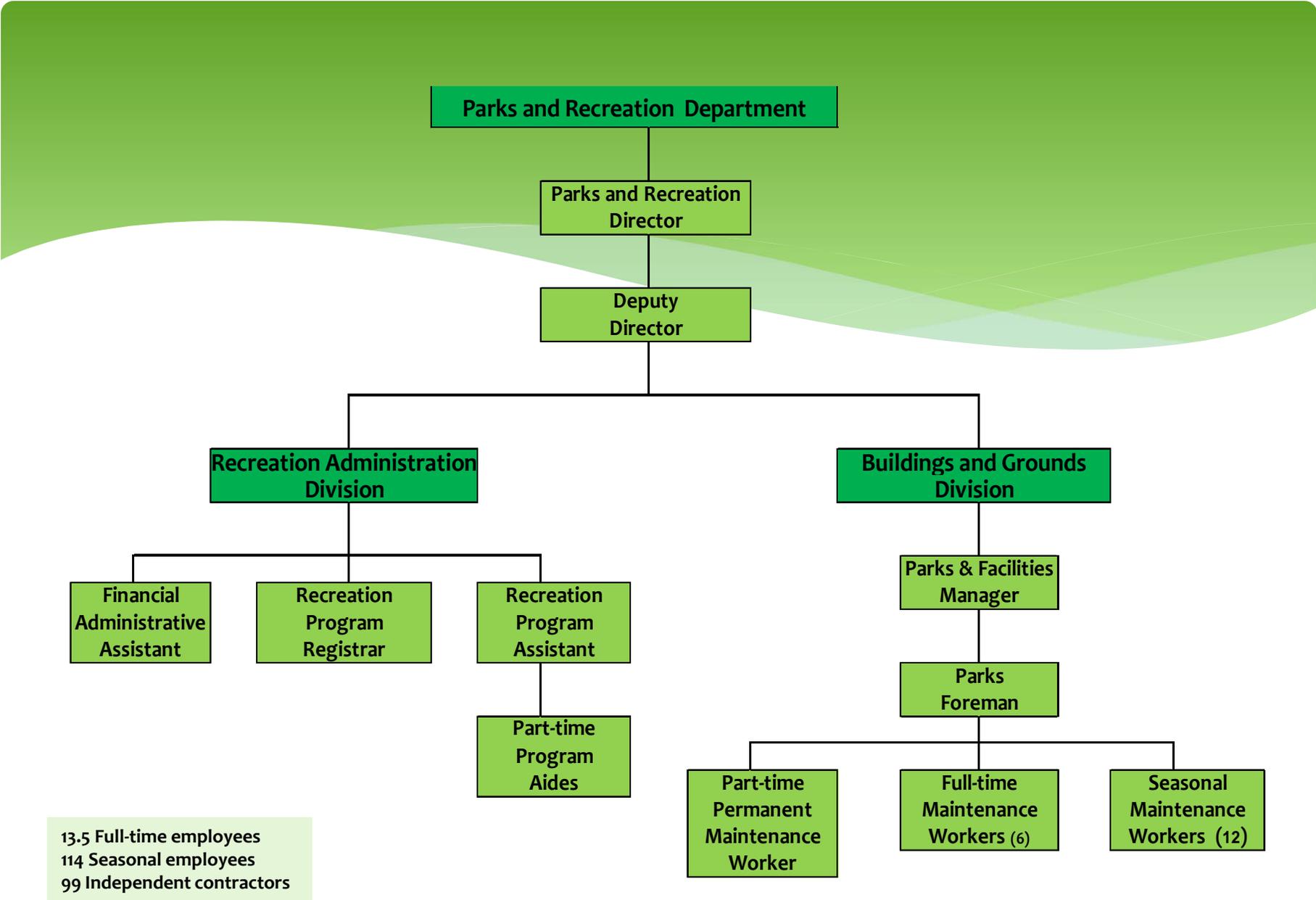


Town of Brunswick Parks and Recreation Department

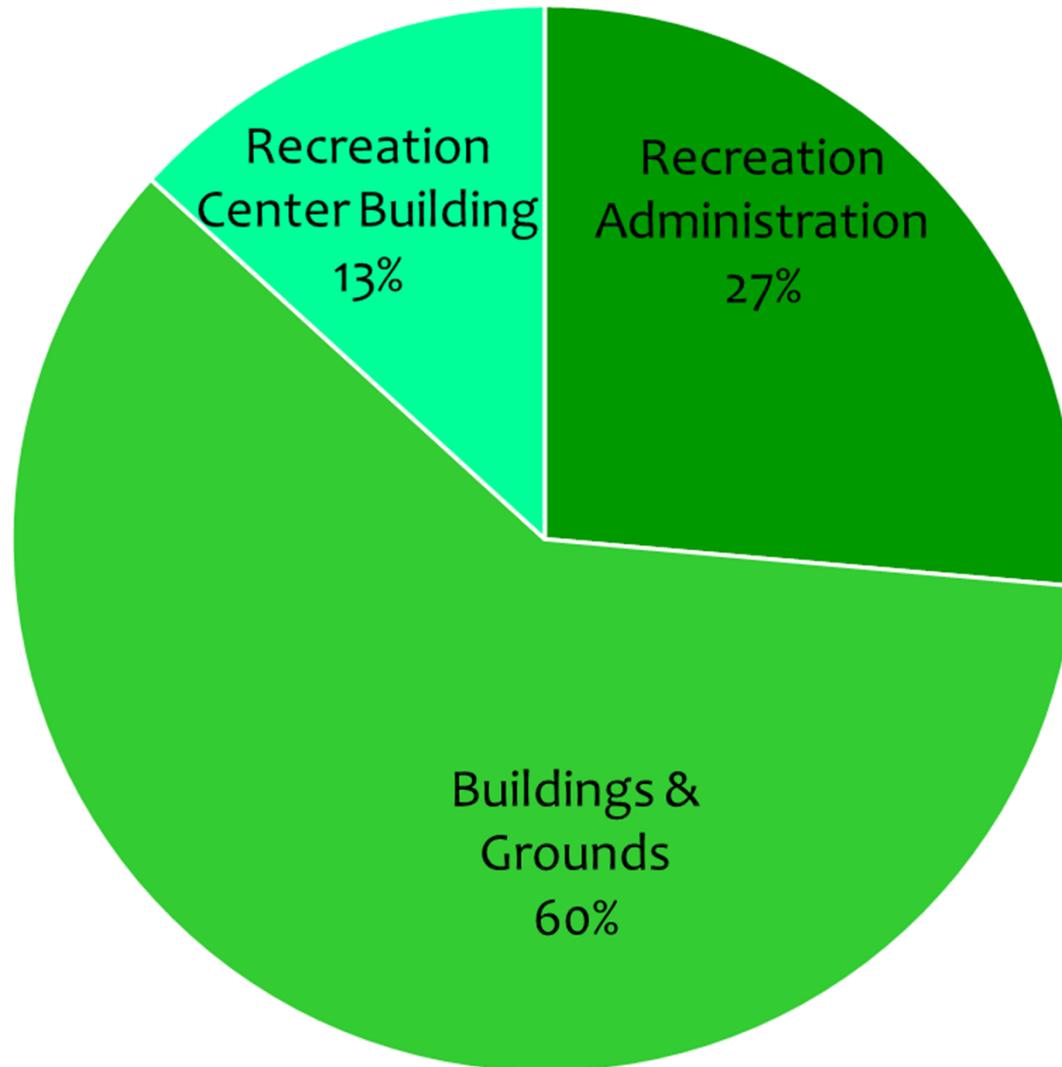


Proposed FY 2020-21 Budget

Brunswick Town Council
Budget Workshop
March 12, 2020

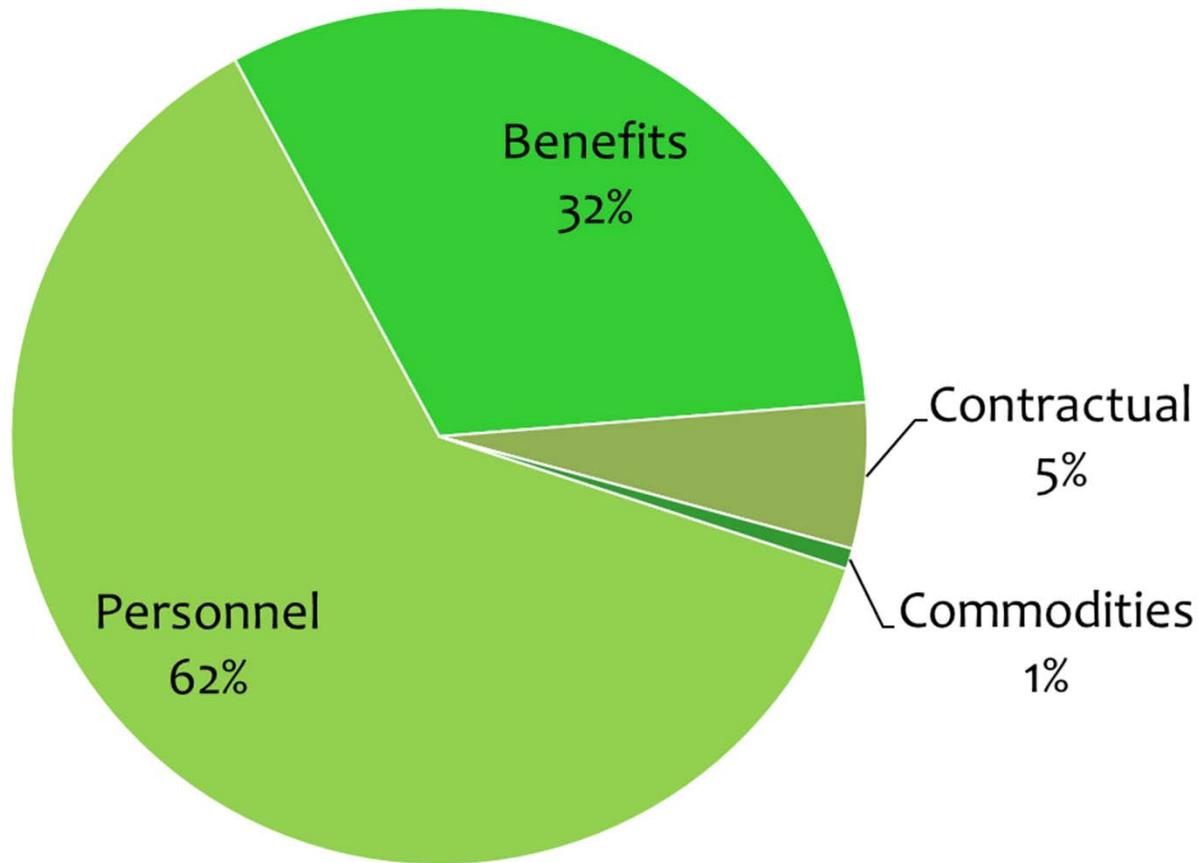


Parks and Recreation Department FY 2020-21 Budget Request



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

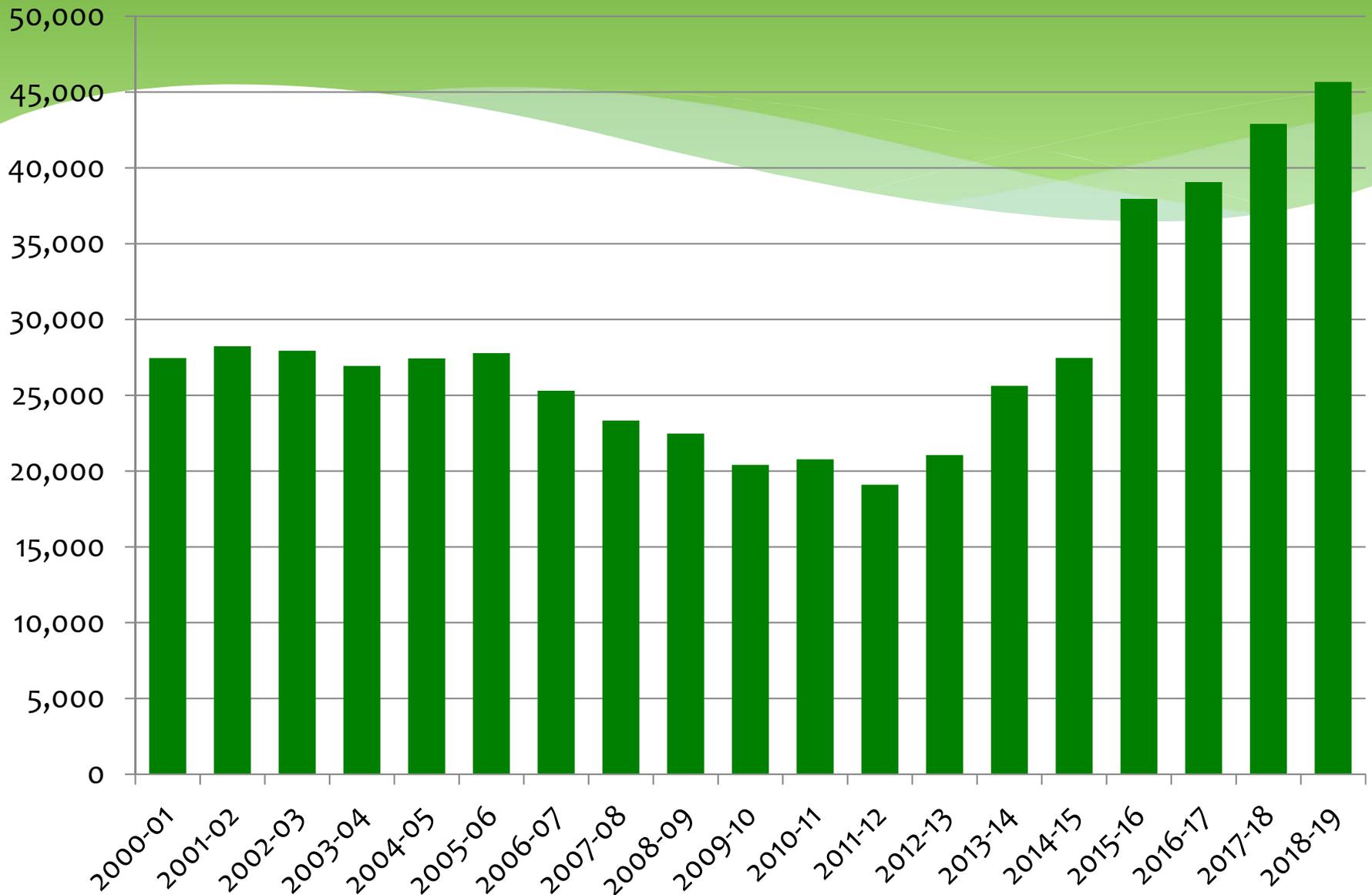


Summer Girls Basketball Camp



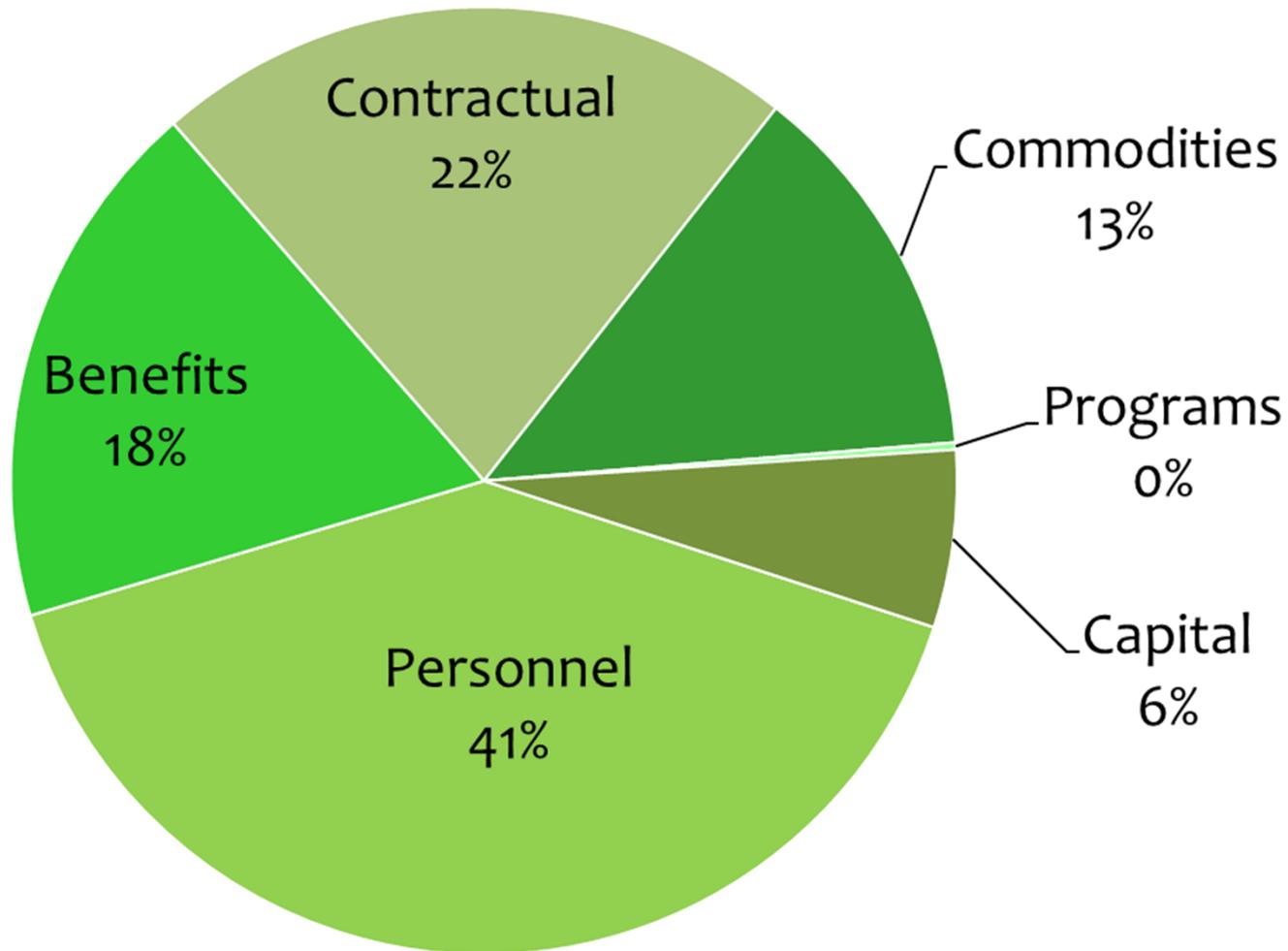
Bike Rodeo & Family Safety Day

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)

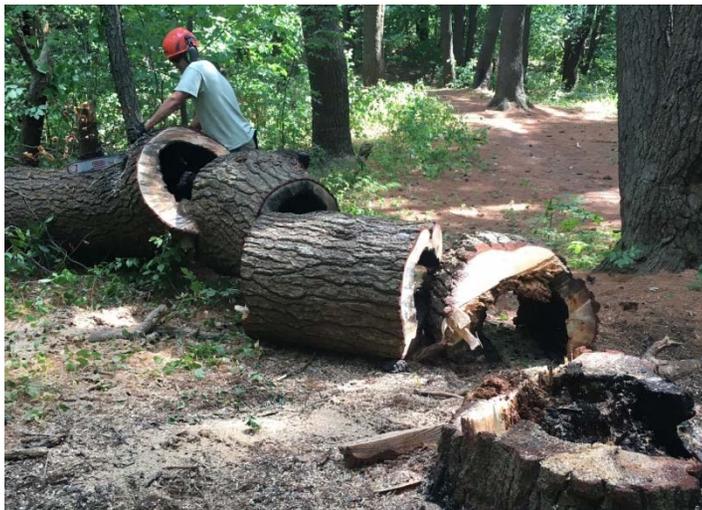
Annual Maintenance



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

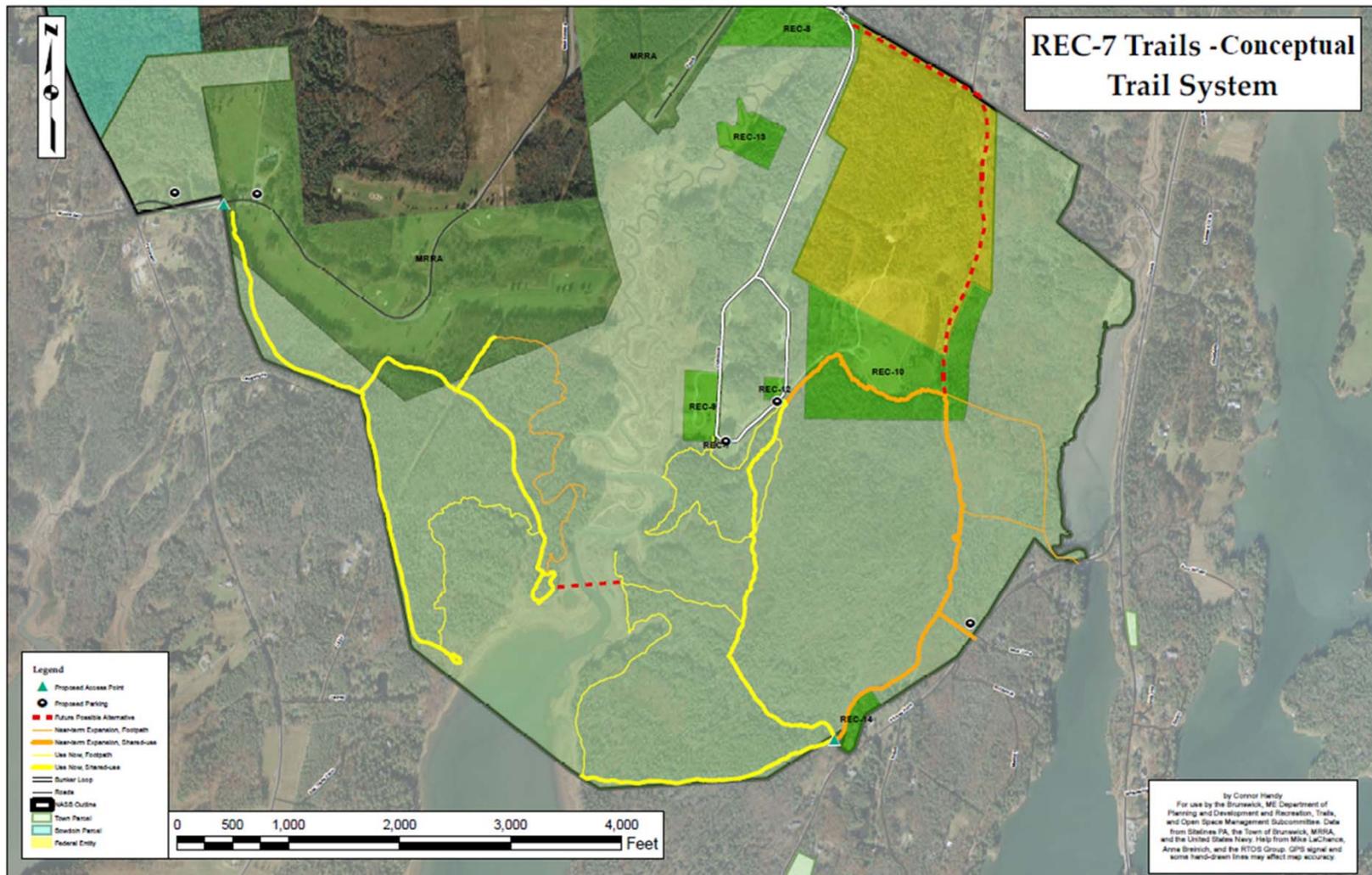
- \$ 49,210 Trail development (7.9 miles) at Kate Furbish Preserve
- \$29,800 John Deere Gator with Wheels (Summer) and Tracks (Winter)
- \$ 9,800 Guardrail Repairs & Replacement at Bay Bridge Landing & Shulman Field
- \$ 4,087 Cross Country Ski Groomer
- \$ 3,200 Skid Steer Box (Grader Attachment)

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



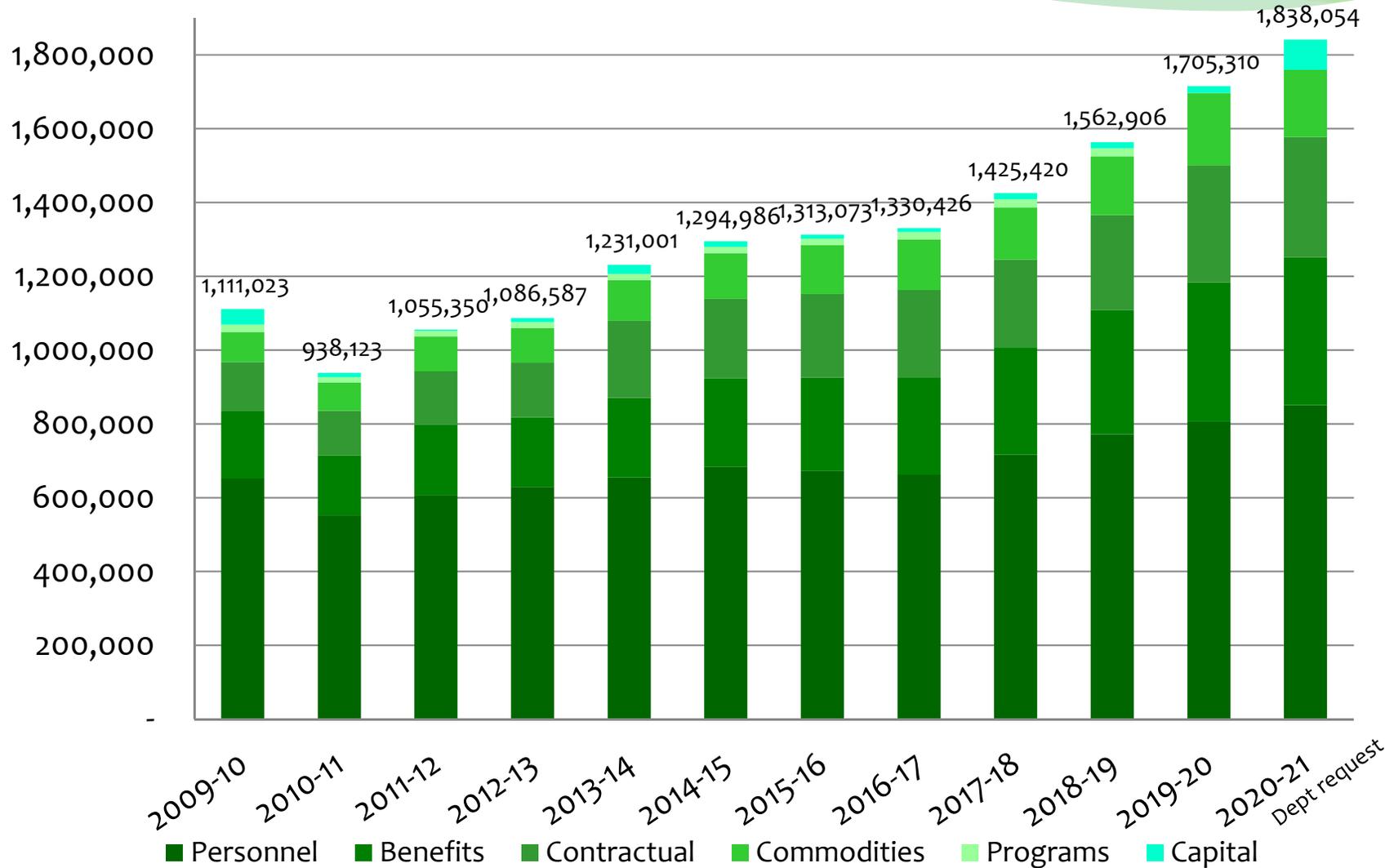
Recreation Center

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%