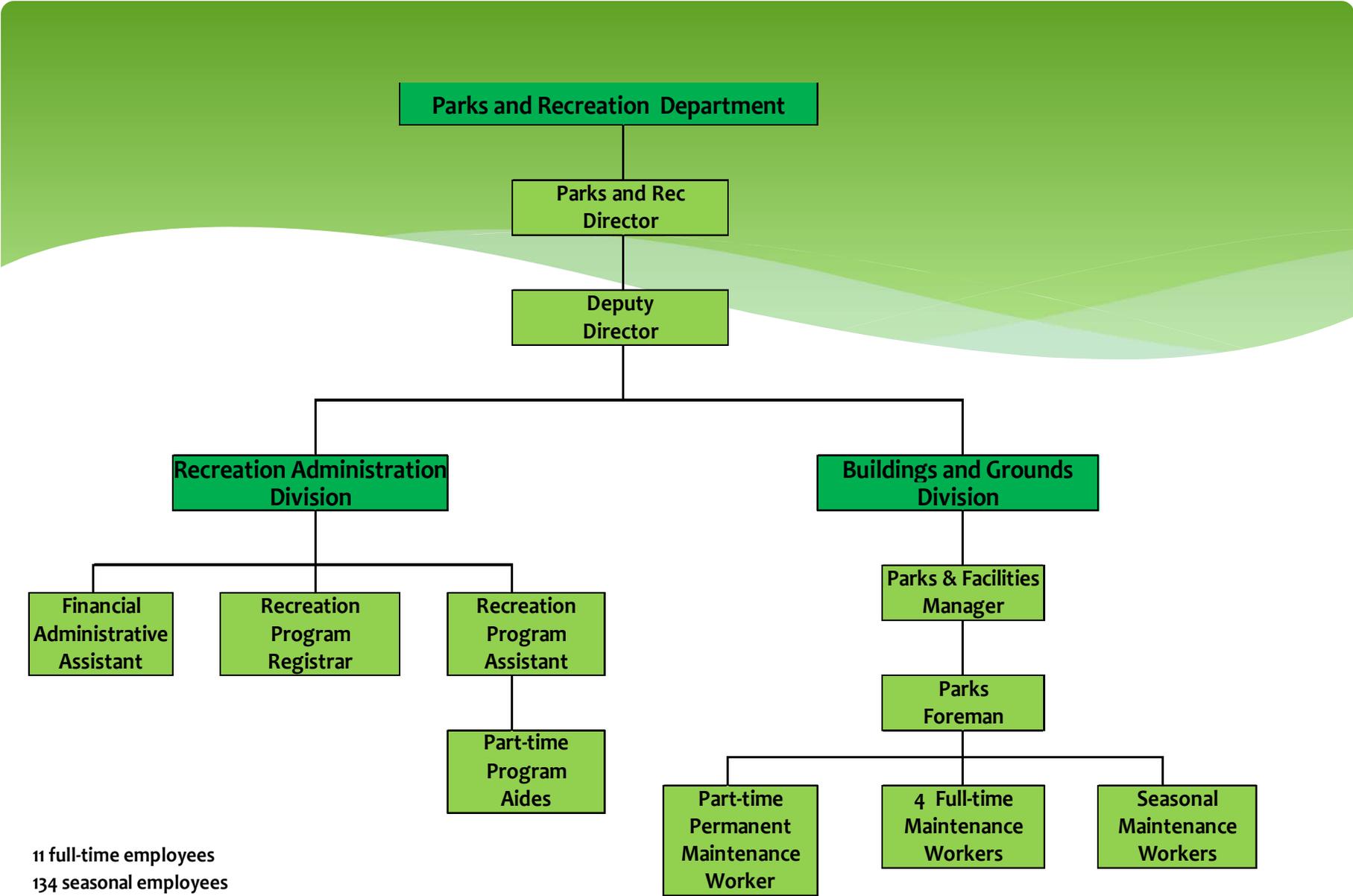


Brunswick Parks and Recreation Department



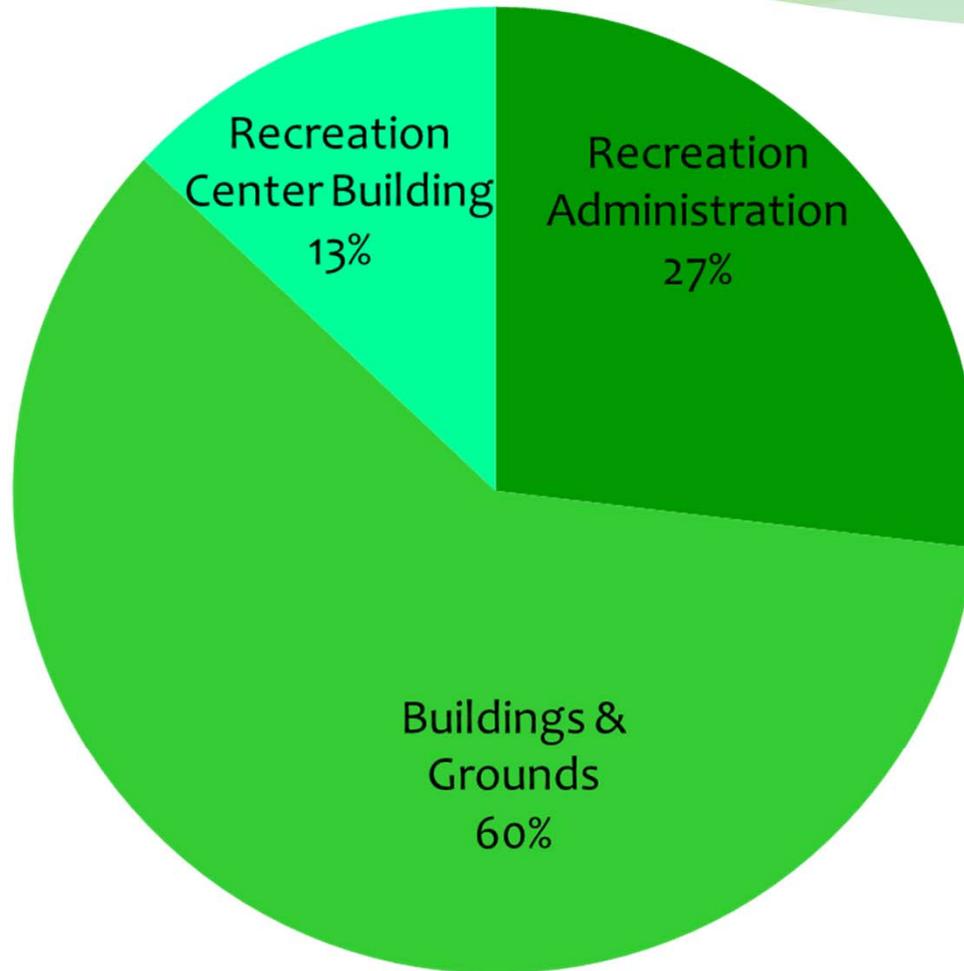
Proposed FY 2018-19 Budget

Brunswick Town Council
Budget Workshop
April 26, 2018



11 full-time employees
 134 seasonal employees
 113 independent contractors

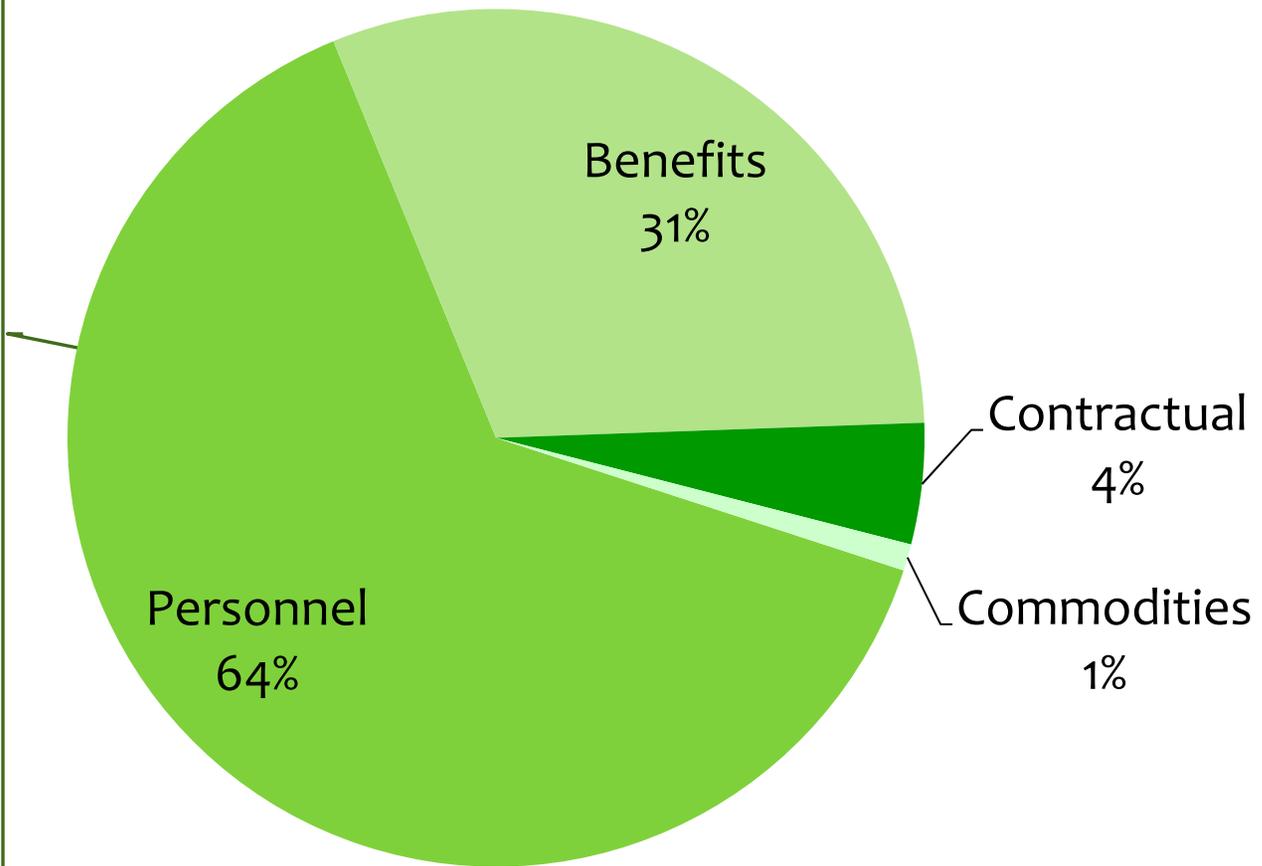
**Brunswick Parks and Recreation Department
Department Request ~ 2018-19 Budget**



Brunswick Parks and Recreation Department Department Request ~ 2018-19 Budget

Recreation Administration

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



Recreation Programs

- Programs
 - 129 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 15 Different Entities
- Participants
 - 39,064 Participants
- Seasonal Employees and Volunteers
 - 134 Seasonal Program Employees
 - 578 Program Volunteers
- Recreation Program Fund
 - \$471,518 Revenue
 - Program Participants, Sponsorships, and Gate Fees
- 2,765 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Programs



Preschool



Kick Start Soccer



Learn to Ski & Snowboard at Lost Valley



Cross Country Running Program

Recreation Programs



Adult Pickleball



Youth Wrestling

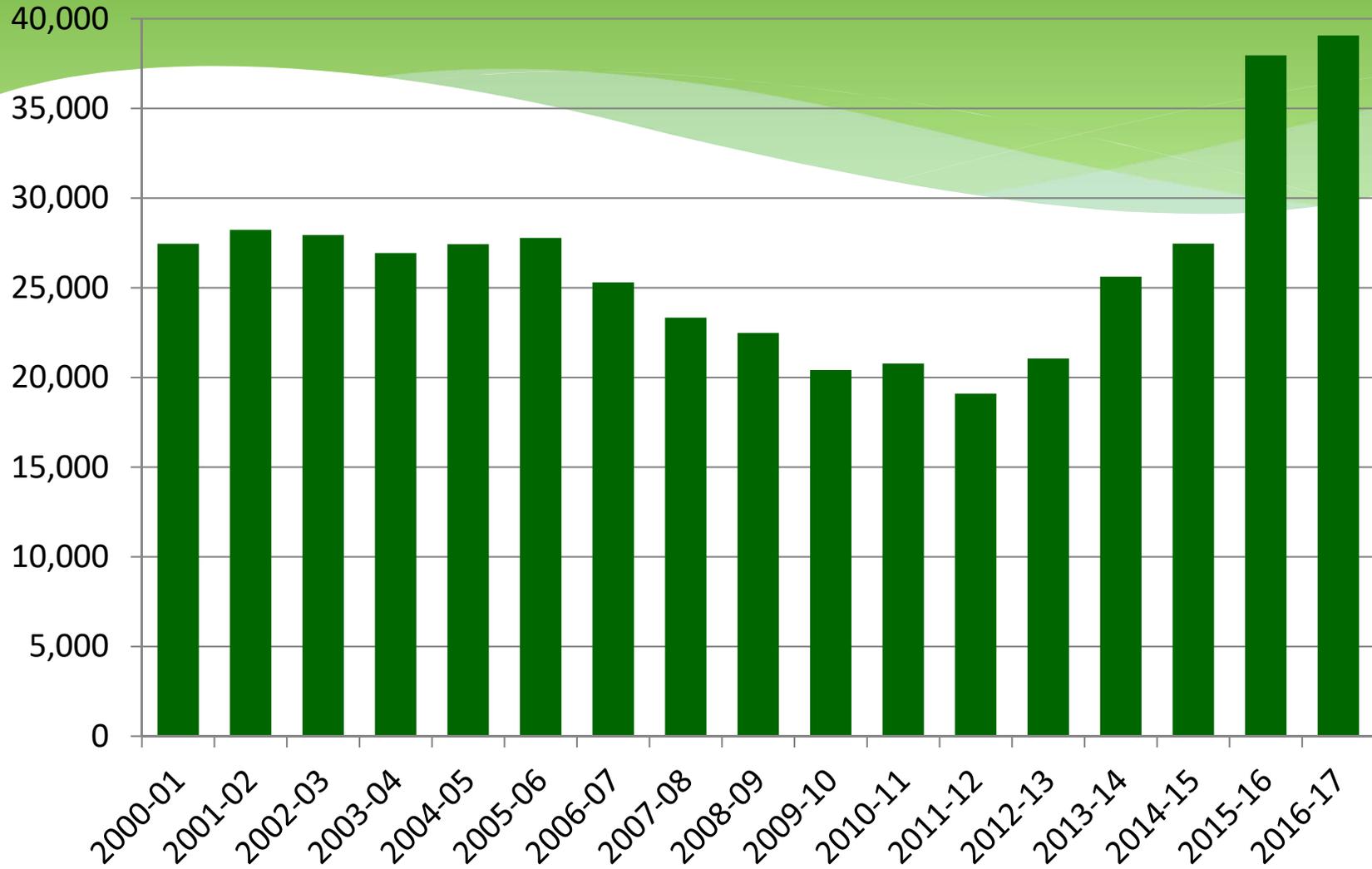


Indoor Track Meet



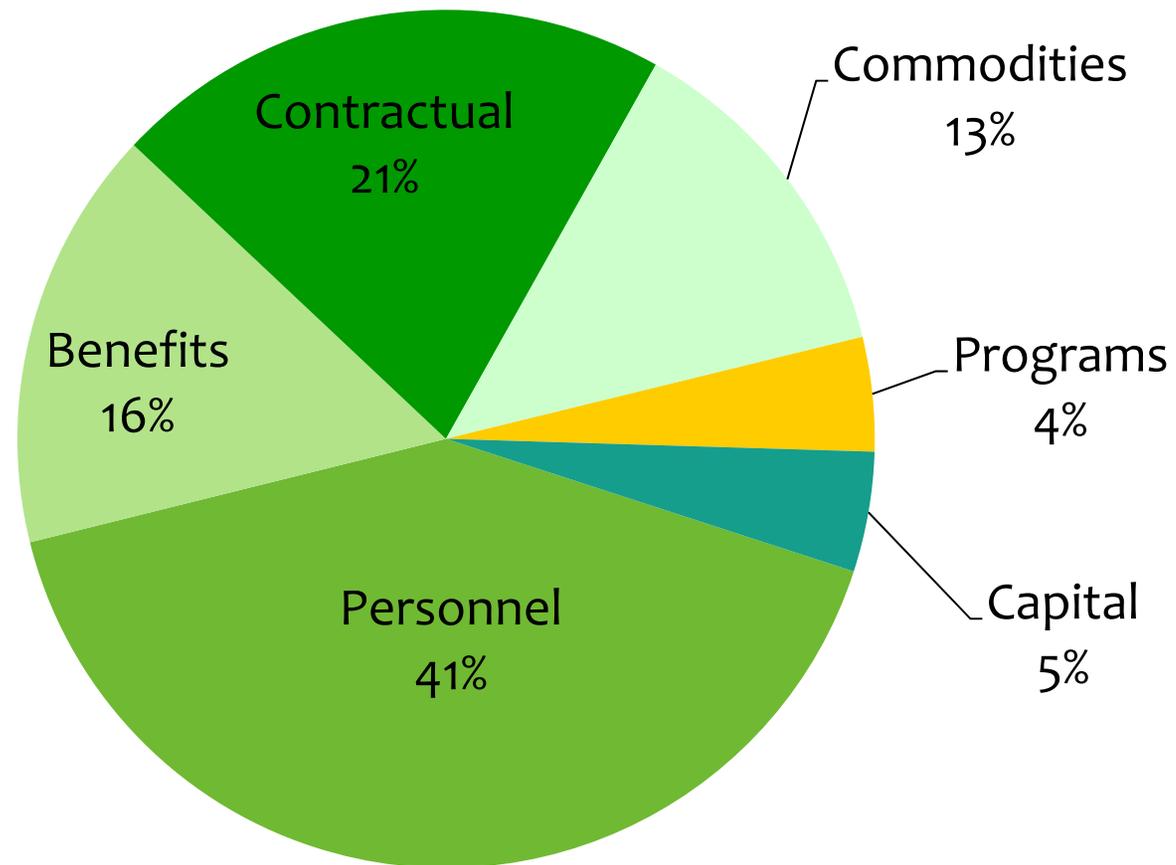
Youth Lacrosse Camp

Recreation Program Participation



**Brunswick Parks and Recreation Department
Department Request ~ 2018-19 Budget**

Buildings and Grounds - Including Recreation Building



Buildings and Grounds Parks and Public Spaces

50 Parks, Facilities, and Public Spaces (Over 1,500 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	250th
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	Prince's Pt	Swinging Bridge
Shulman	<u>Natural Areas</u>	Greater Commons	Sawyer	
Stowe	Chamberlain	Lishness	Simpson's Pt	<u>Ice Rinks</u>
Wildwood	Coombs	Pejepscot	Water St	Coffin Pond
	Fitzgerald	Pine St	Wharton Pt	Lishness
<u>Playgrounds</u>	Furbish	Town Commons		Mall
Coffin Pond	Lamb		<u>Gateways</u>	
Columbia	McKeen/Spring	<u>XC Ski Trails</u>	Cooks Corner	
Davis		Crystal Spring	Maine St	
Edwards	<u>Indoor Facility</u>	Furbish	Mill St	
Hambleton	Rec Center	Mere Creek	Pleasant St	
Longfellow				

Buildings and Grounds



Indoor Facility



Ice Rinks



Activity Areas



Gateways

Buildings and Grounds



Athletic Fields



Boat Launches



Trails



Playgrounds

Buildings and Grounds



Natural Areas



Passive Use Areas



XC Ski Trails

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
2018	Simpson's Point Property (anticipated acquisition)

Buildings and Grounds

Personnel History and Maintenance Responsibilities

Fiscal Year	Personnel		Acreage
	Fulltime	Seasonal	
2006/07	6	8	~ 650
2017/18	6	12	~ 1,500

Since 2006, small increase in maintenance staff, but significant increase (131%, 950 acres) in acres maintained.

Note: The Department also has one permanent part-time maintenance worker that serves as custodian at the Recreation Center.

Annual Maintenance



Event set-up and support



Daily rubbish collection



Downed trees and debris removal



Weekly flower care

Annual Maintenance



Parking lot maintenance



Guardrail repairs



Dock installations and removals



Special projects

Facility and Activities Support

Support of more than 40 community events in 2017.

Swinging Bridge 5K Road Race
Easter Sunrise Service
Race the Runways Road Race
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
Pejepscot Historical Society
Movies in the Park (x3)
BDA Music on the Mall (x10)
Peaceworks Events

BDA Outdoor Art Festival
9/11 Remembrance
POW/MIA Event
Fight Hard 5k Road Race
Pastel Painting Workshop
Bark for Life Event
Mainers for Accountability Event
Veteran's Day Ceremony
BDA Slumber Bed Races
Breast Cancer Walk
Pancreatic Cancer Vigil
Seacoast United Family Fun Day
BDA Holiday Tree Lighting
Run for the Fallen Road Race

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

Priority 3

Barnes Landing
Fitzgerald Rec Area
Chamberlain Ave
Coffin's Ice Pond
Cook's Corner Flowers
Cox Pinnacle
Greater Commons
Furbish Preserve
Lamb Park
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

Recreation Center

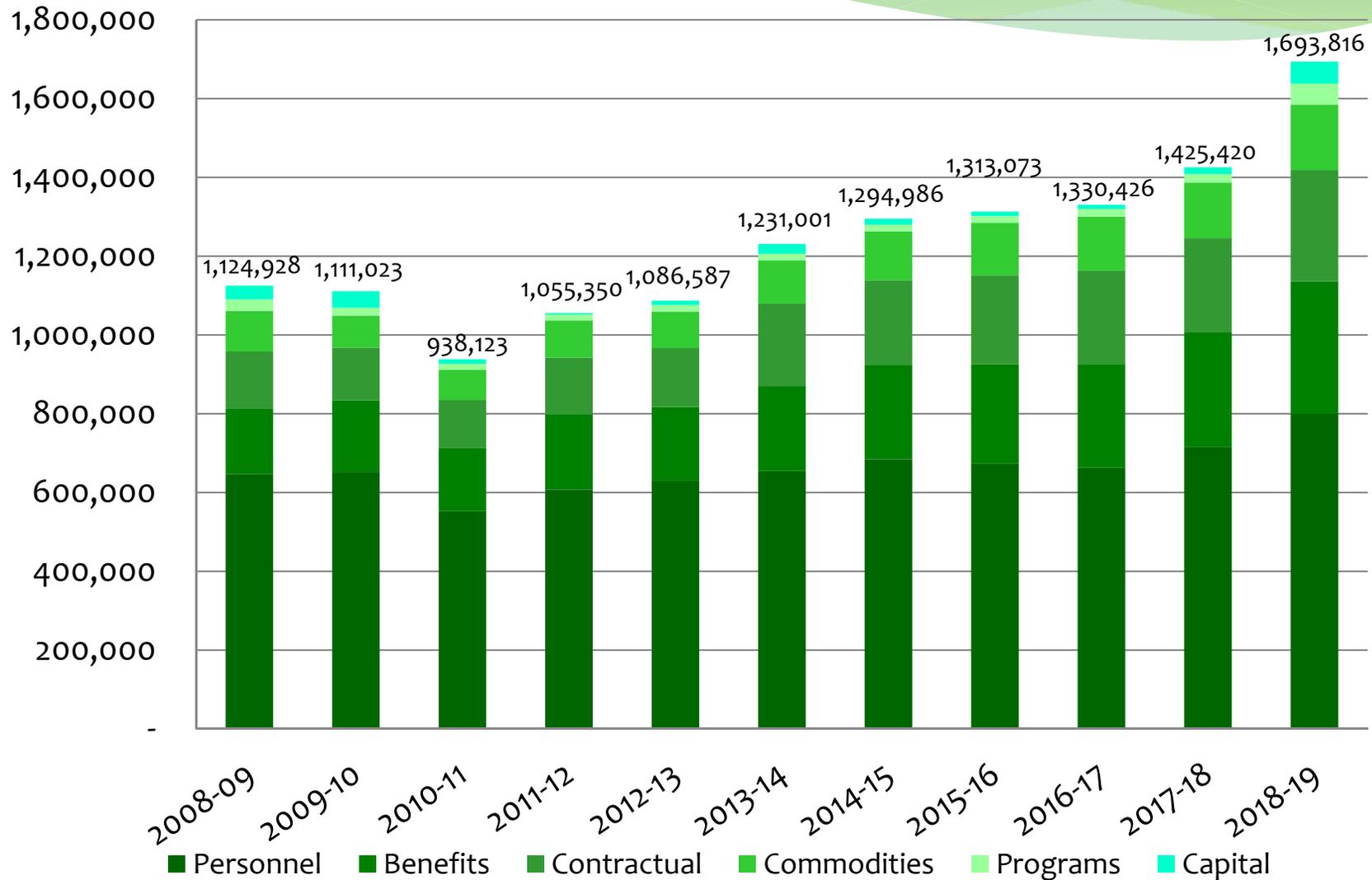
Capital Requests



GS-2632 Scissor Lift
\$16,500

Brunswick Parks and Recreation Department Admin ~ B & G ~ Rec Center

Comparative Budgets FY 2009-2018 & 2019 Dept Request



Parks and Recreation Department 2018-19 Budget Request

	Actual 2016-17	Budget 2017-18	Dept Request 2018-19	Increase/ (Decrease)	% Change
Recreation Administration	429,043	437,193	455,309	18,116	4.1%
Buildings & Grounds	697,593	795,050	1,018,278	223,228	28.1%
Recreation Center Building	<u>143,644</u>	<u>193,177</u>	<u>220,229</u>	<u>27,052</u>	<u>14.0%</u>
	1,270,280	1,425,420	1,693,816	268,396	18.8%

	Actual 2016-17	Budget 2017-18	Dept Request 2018-19	Increase/ (Decrease)	% Change
Personnel	643,511	716,047	799,807	83,760	11.7%
Benefits	260,860	290,140	336,201	46,061	15.9%
Contractual	222,121	239,185	281,286	42,101	17.6%
Commodities	118,744	141,223	166,062	24,839	17.6%
Programs	22,254	21,825	54,460	32,635	149.5%
Capital	<u>2,790</u>	<u>17,000</u>	<u>56,000</u>	<u>39,000</u>	<u>229.4%</u>
	\$ 1,270,280	\$ 1,425,420	\$ 1,693,816	\$ 268,396	18.8%