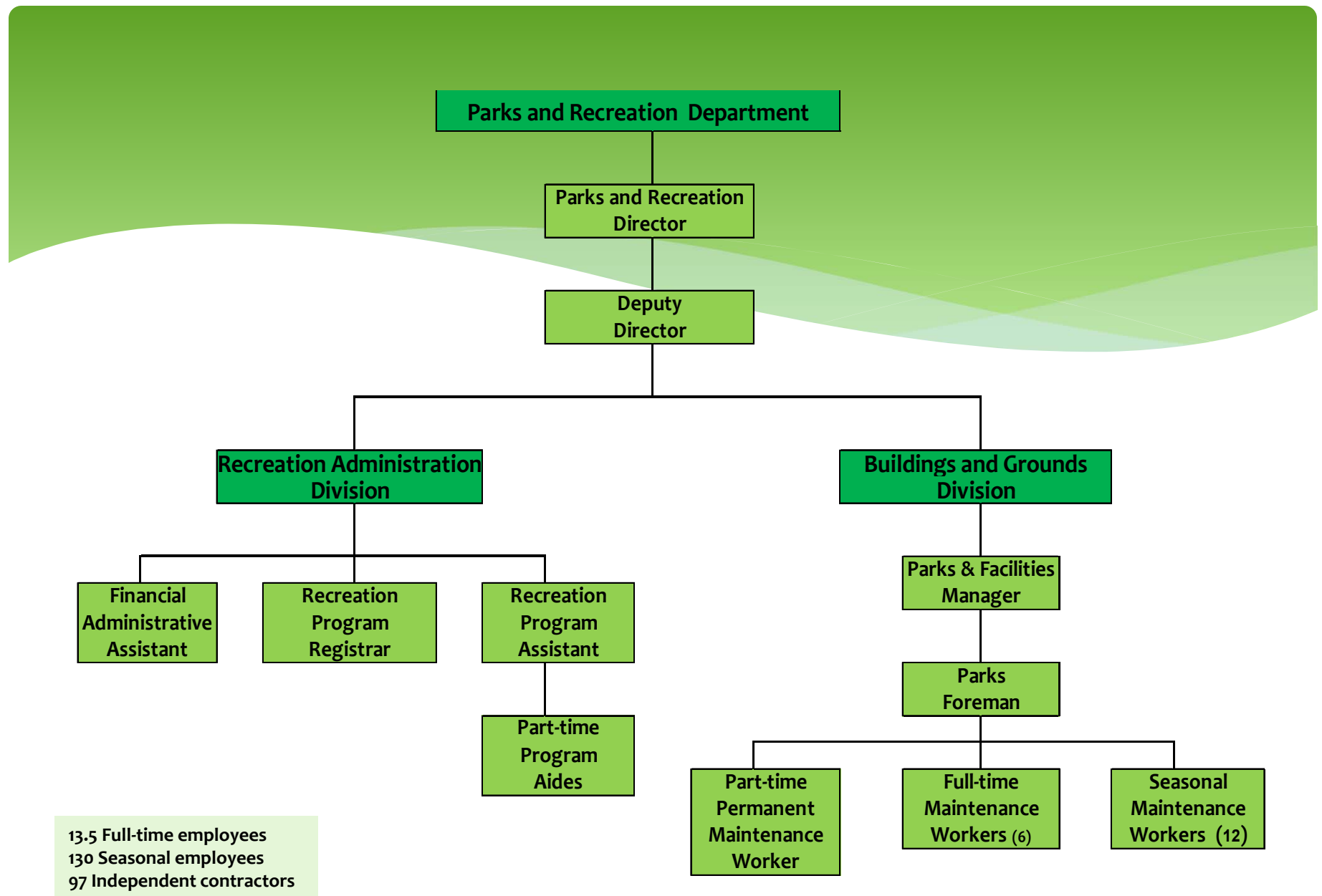


Town of Brunswick Parks and Recreation Department

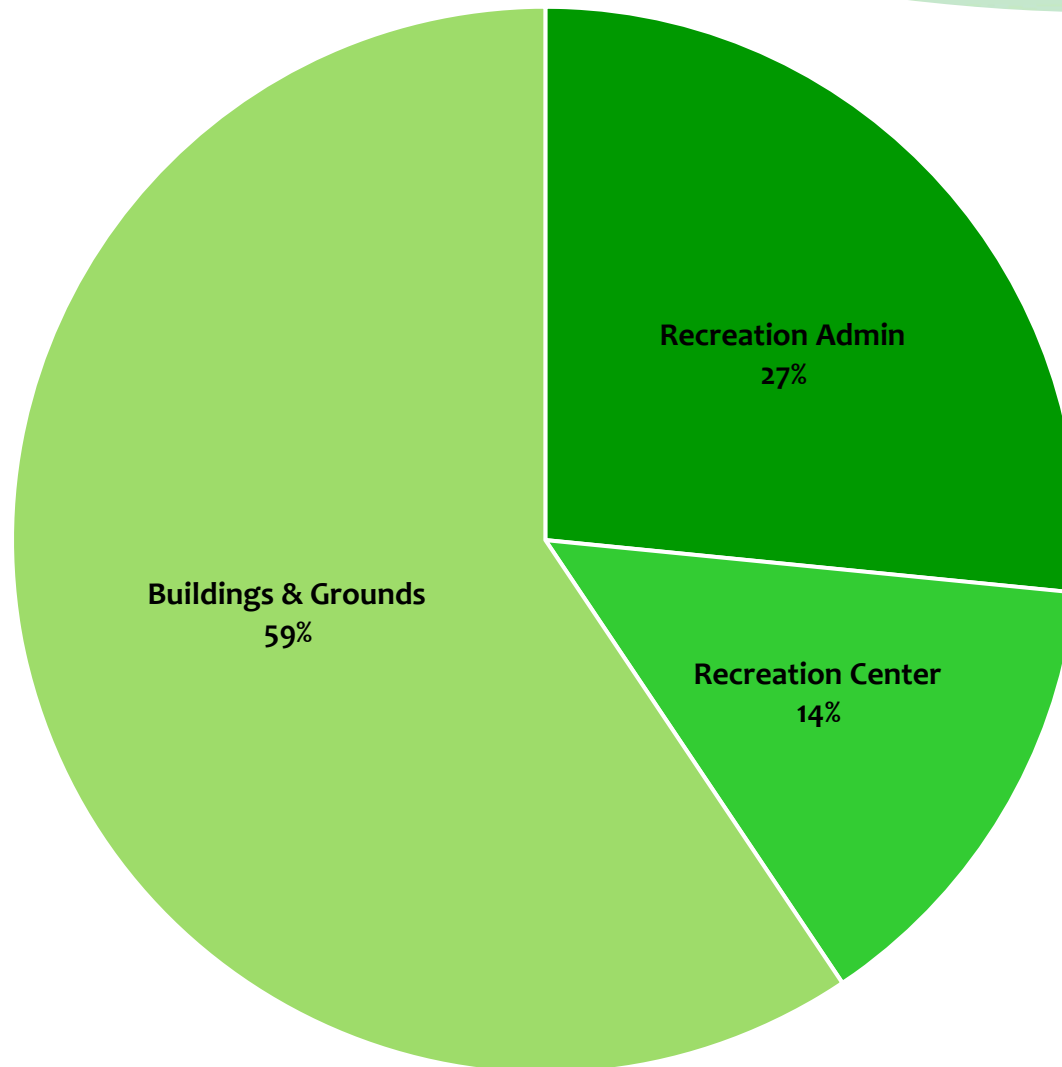


Proposed FY 2019-20 Budget

Brunswick Town Council
Budget Workshop
March 21, 2019

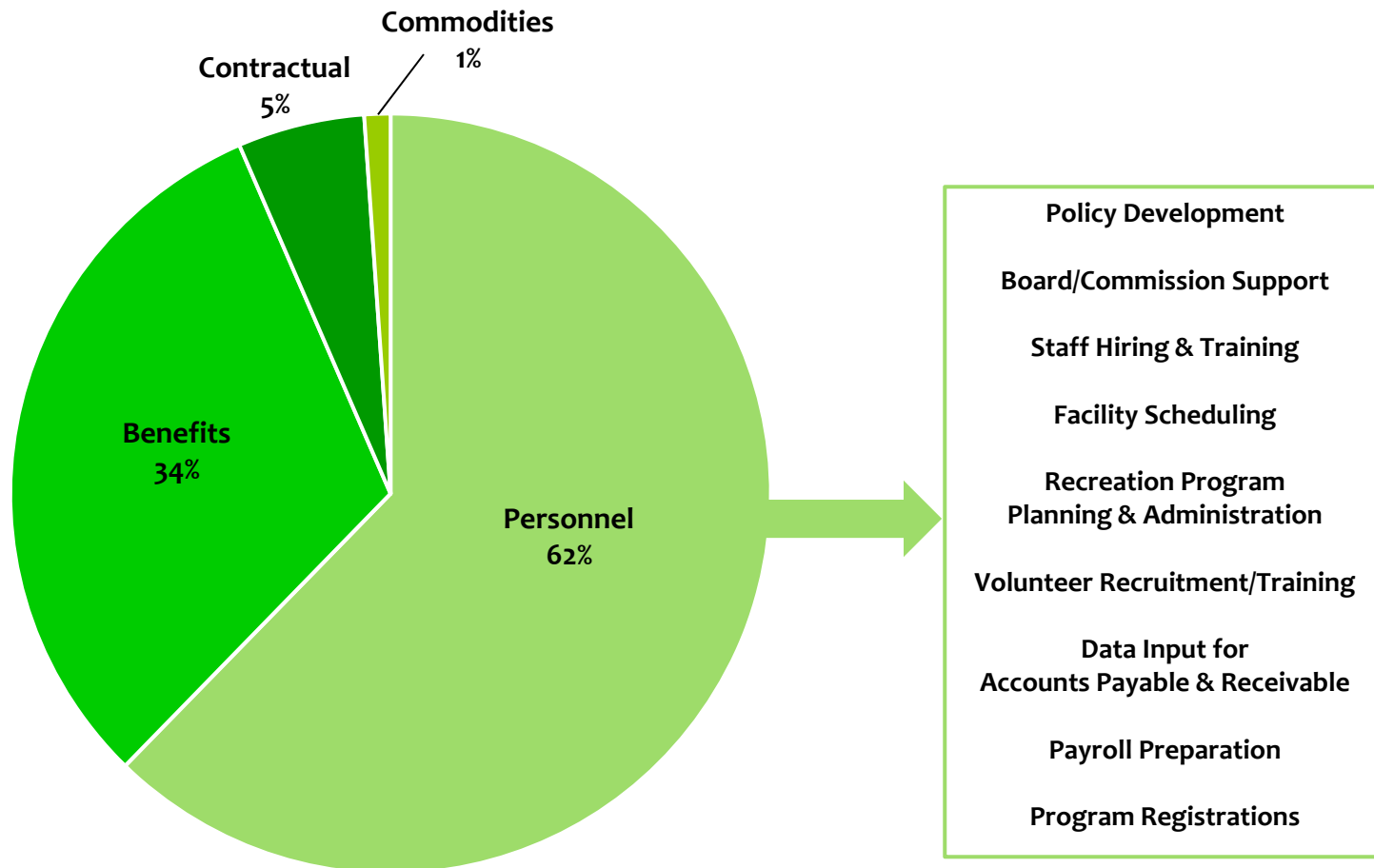


Parks and Recreation Department FY 2019-20 Budget Request



Parks and Recreation Department FY 2019-20 Budget Request

Recreation Administration



Recreation Programs

- Programs
 - 142 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 15 Different Entities
- Participants
 - 42,937 Participants
- Seasonal Employees and Volunteers
 - 130 Seasonal Program Employees
 - 557 Program Volunteers
- Recreation Program Fund
 - \$496,981 Revenue
 - Program Participants, Sponsorships, and Gate Fees
- 2,860 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Programs



Preschool



38th Annual Mid-Winter Classic



Youth Cross Country Trail Biking



Cross Country Running Program

Recreation Programs



Adult Pickleball



Learn To Swim at Greason Pool

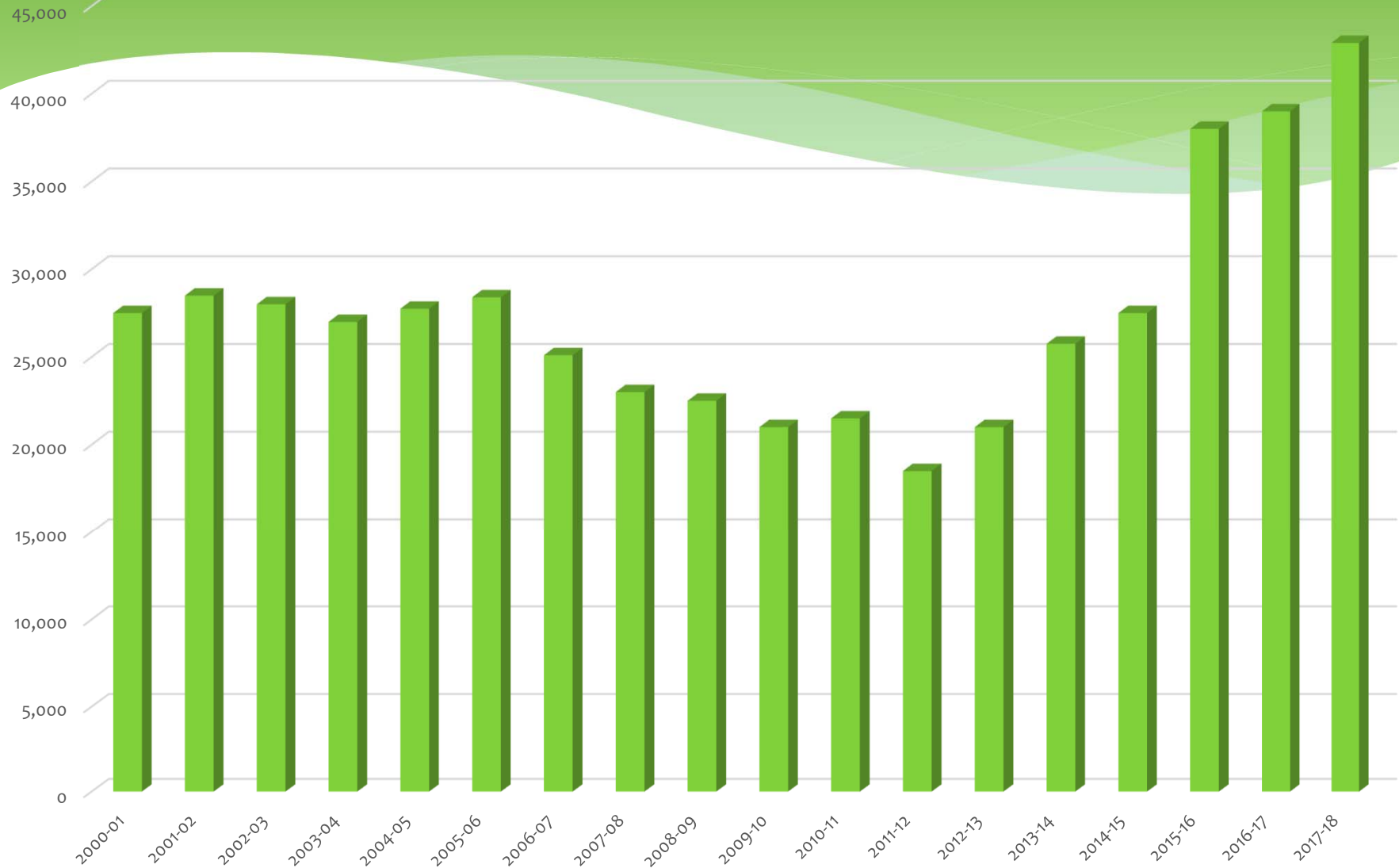


Field Hockey Clinic



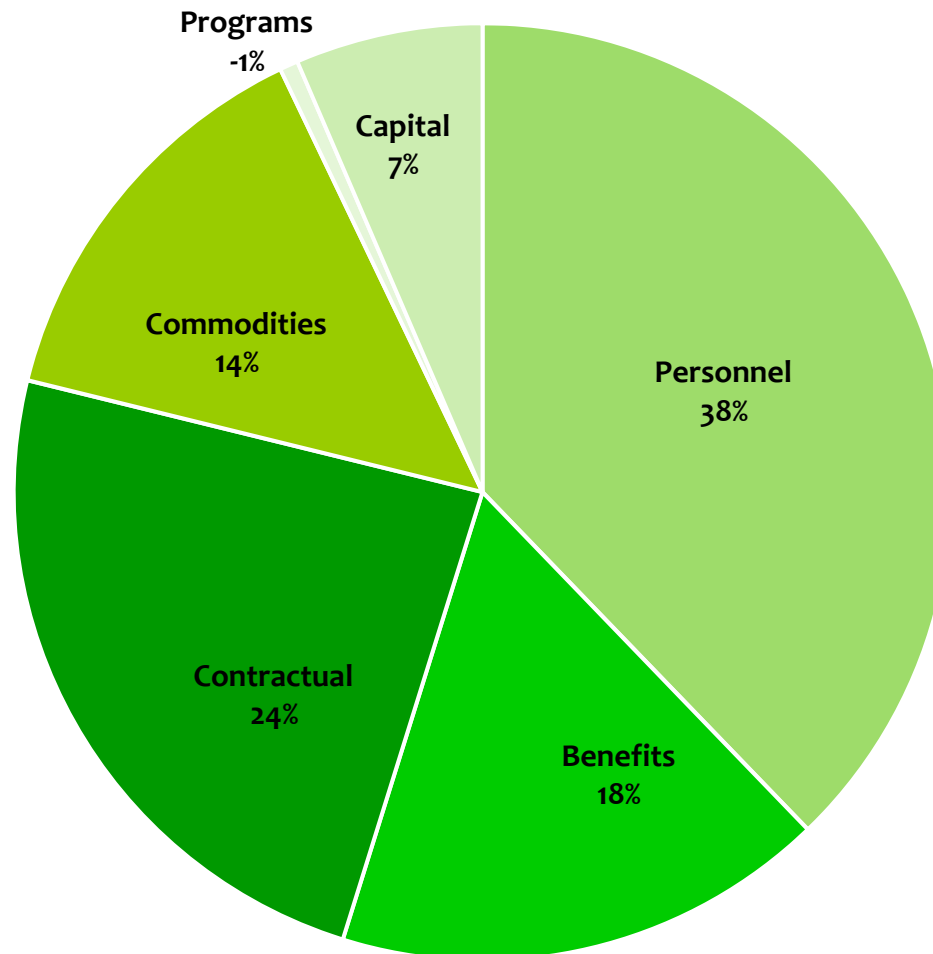
Halloween Parade & Party

Recreation Program Participation



Parks and Recreation Department FY 2019-20 Budget Request

Buildings & Grounds and Recreation Center



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	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	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 Preserve	Mill St	
Hambleton	Recreation 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 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's Point Property

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

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 2018, including...

Music in April
Swinging Bridge 5K Road Race
Easter Sunrise Service
Teen Center Scoop-a-thon
Race the Runways Road Race
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

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

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

Buildings & Grounds and Recreation Center

Proposed Increases

Buildings & Grounds

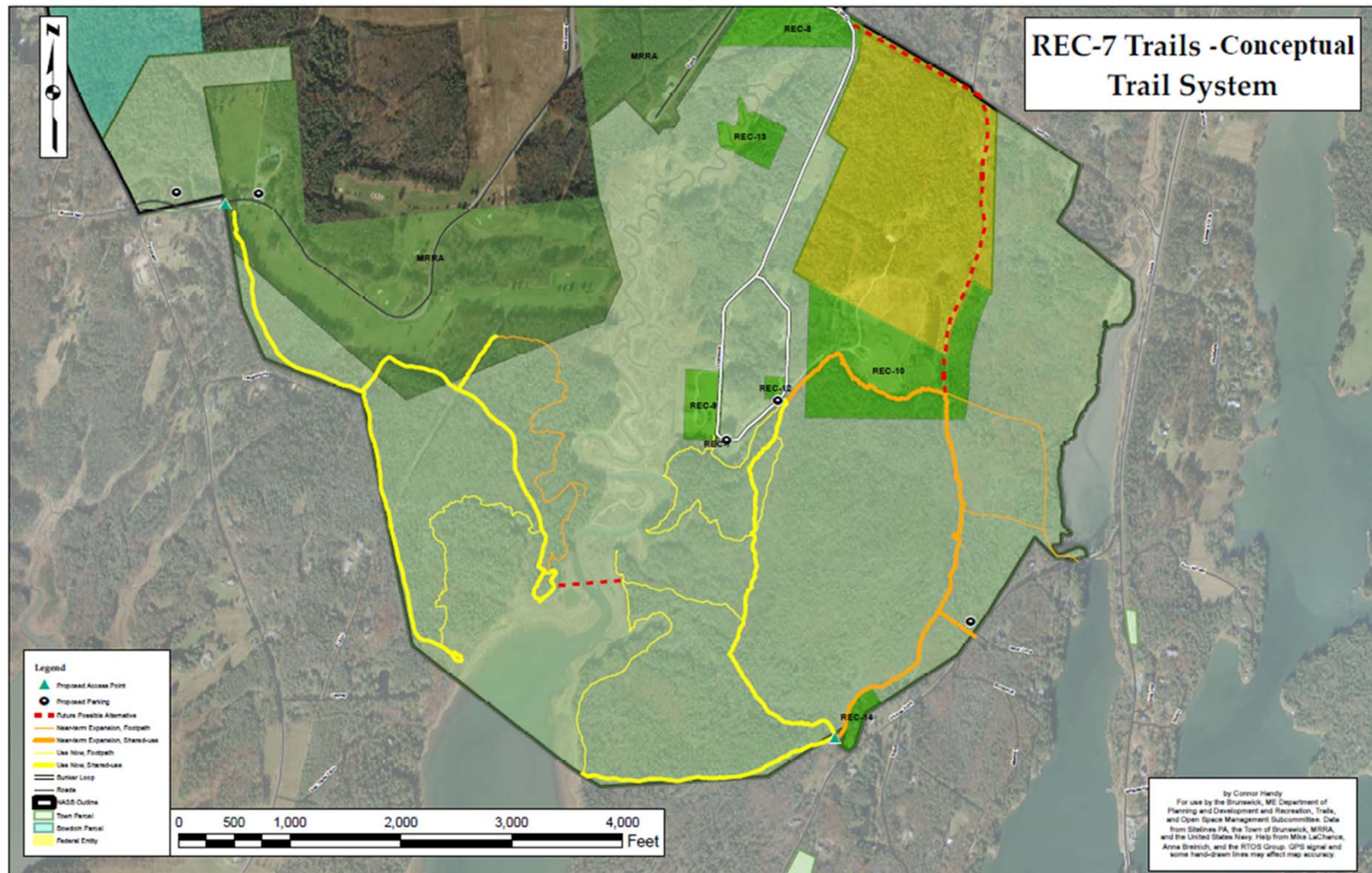
\$49,210	Trail development (7.9 miles) at Kate Furbish Preserve
\$28,080	Park Rangers (May to November)
\$20,000	Entrance and driveway improvements at Fitzgerald Rec. and Cons. Area
\$18,800	Maine Street recycling (receptacles and collection)
\$15,740	Attachments for Bobcat skid-steer (backhoe and brush cutter)
\$11,650	Improvements to Edwards Field (field rehab and guardrail replacement)
\$10,000	Rehab of bridge at Coffin's Ice Pond

Recreation Center

\$18,400	Portable roof-top fall protection systems (4)
\$10,000	Parking lot maintenance (surface repair and re-striping parking stalls)
\$ 5,000	Security cameras

Buildings & Grounds

Kate Furbish Preserve Trail Development \$49,210



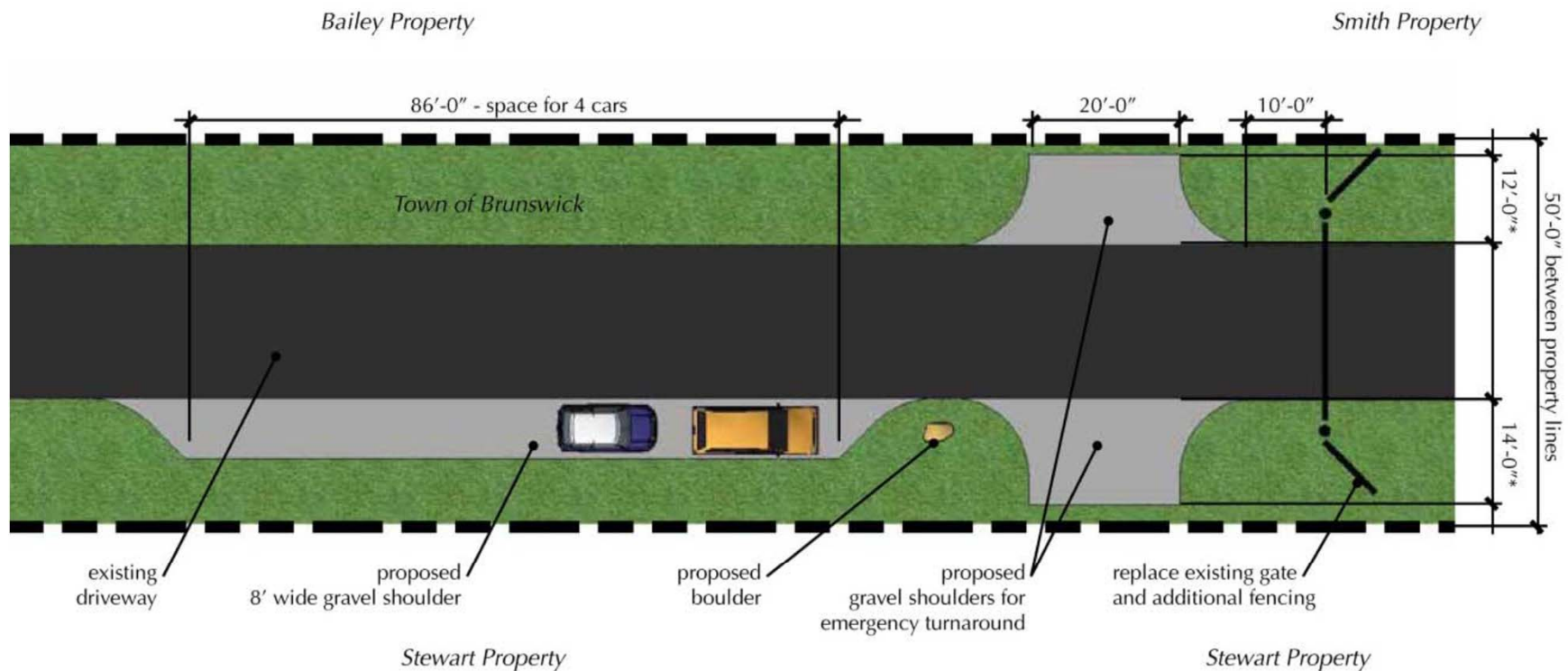
Buildings & Grounds

Park Rangers
\$28,080



Buildings & Grounds

Entrance and Driveway Improvements at Fitzgerald Recreation and Conservation Area \$20,000



*or as wide as permitted within the Town's property

Short-Term Interim Driveway Plan
Not to Scale

Buildings & Grounds

Maine Street Public Area Recycling Receptacles and Collection
\$18,800



Buildings & Grounds

**Attachments for Bobcat s590 Skid-Steer
\$15,740**



Backhoe Attachment



Brush Cutter Attachment

Buildings & Grounds

Improvements at Edwards Field
\$11,650



Infield Rehabilitation



Guardrail Replacement

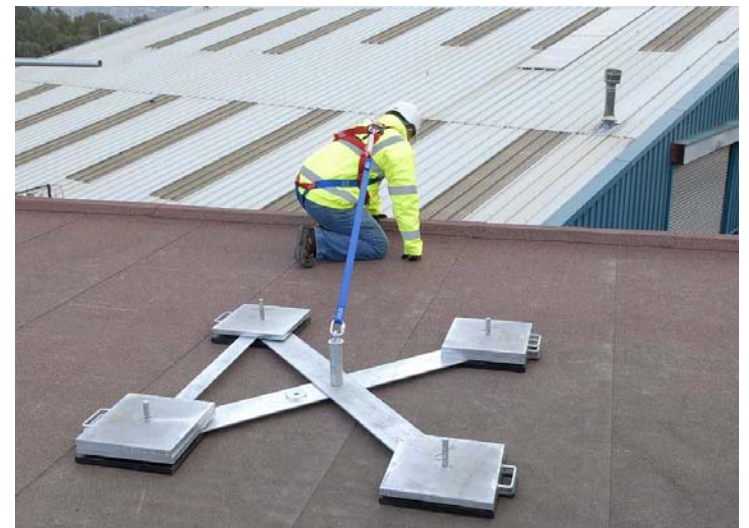
Buildings & Grounds

Repairs to Coffin's Ice Pond Bridge
\$10,000



Recreation Center

Portable Roof-Top Fall Protection Systems (4)
\$18,400



Recreation Center

Parking Lot Maintenance
\$10,000



Pavement Repairs and Re-Striping



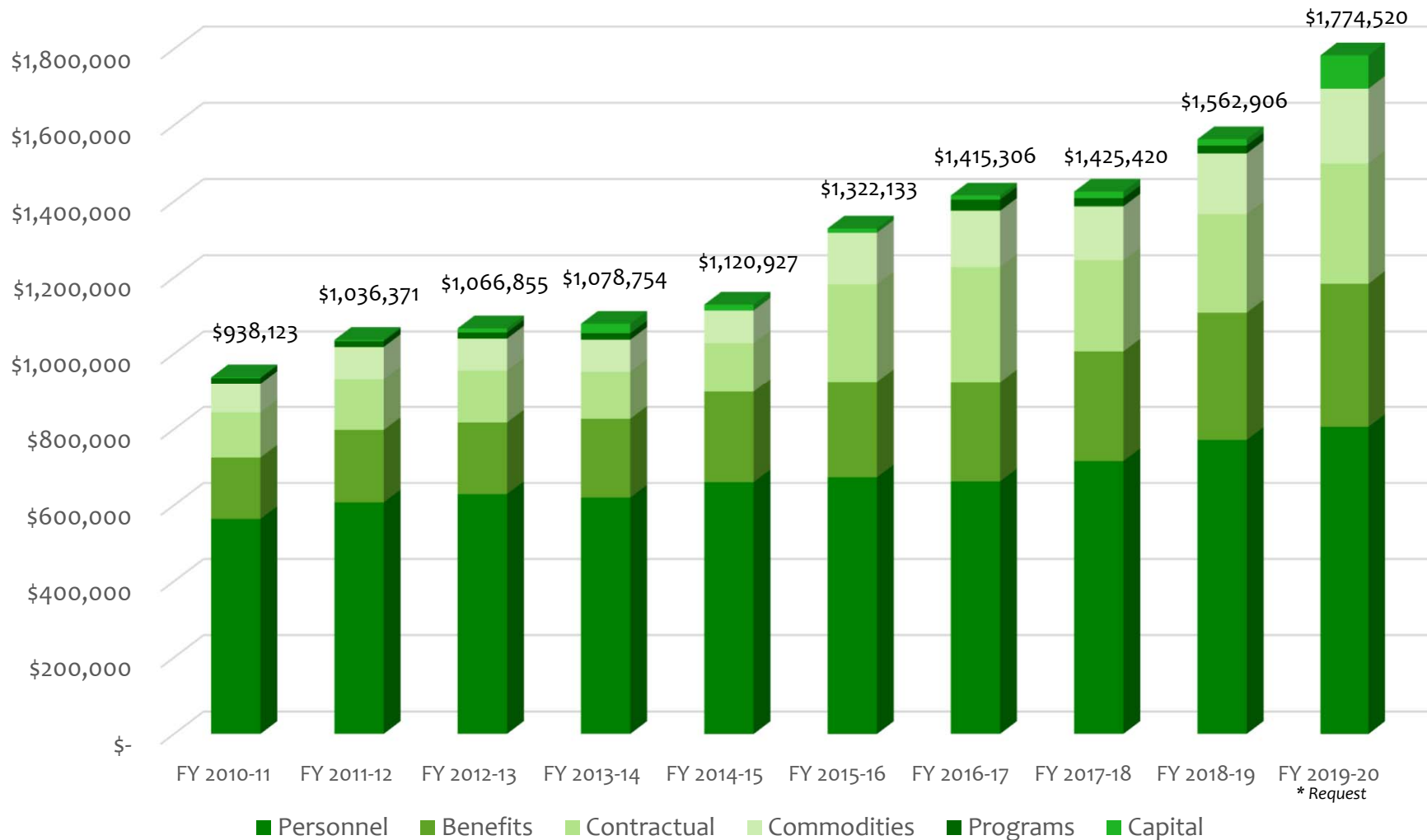
Recreation Center

Security Cameras

\$5,000



Parks and Recreation Department Comparative Budgets, FY 2010-2020



Parks and Recreation Department

FY 2019-20 Budget Request

	Actual 2017-18	Budget 2018-19	Dept Request 2019-20	Increase/ (Decrease)	% Change
Recreation Administration	441,677	455,309	471,504	16,195	3.6%
Buildings & Grounds	776,354	895,868	1,054,139	158,271	17.7%
Recreation Center Building	<u>216,391</u>	<u>211,729</u>	<u>248,877</u>	<u>37,148</u>	<u>17.5%</u>
	1,434,422	1,562,906	1,774,520	211,614	13.5%

	Actual 2017-18	Budget 2018-19	Dept Request 2019-20	Increase/ (Decrease)	% Change
Personnel	674,800	771,727	805,846	34,119	4.4%
Benefits	289,320	336,201	377,758	41,557	12.4%
Contractual	306,898	258,406	316,103	57,697	22.3%
Commodities	119,010	159,262	195,811	36,549	22.9%
Programs	37,340	20,810	(8,608)	(29,418)	(141.4%)
Capital	7,055	<u>16,500</u>	<u>87,610</u>	<u>71,110</u>	<u>431.0%</u>
	\$ 1,434,423	\$ 1,562,906	\$ 1,774,520	211,614	13.5%