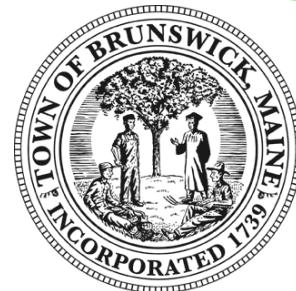
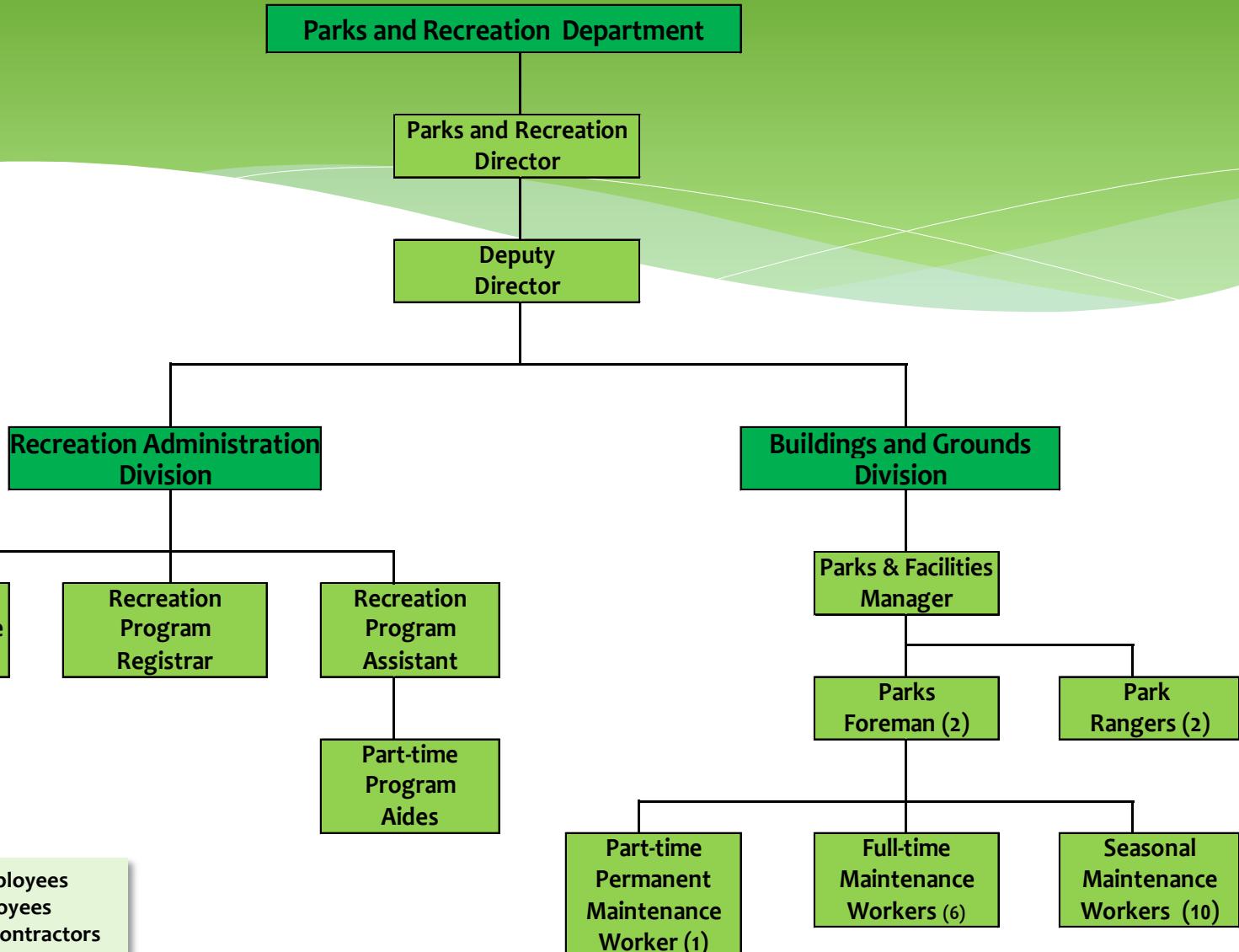


Town of Brunswick Parks and Recreation Department

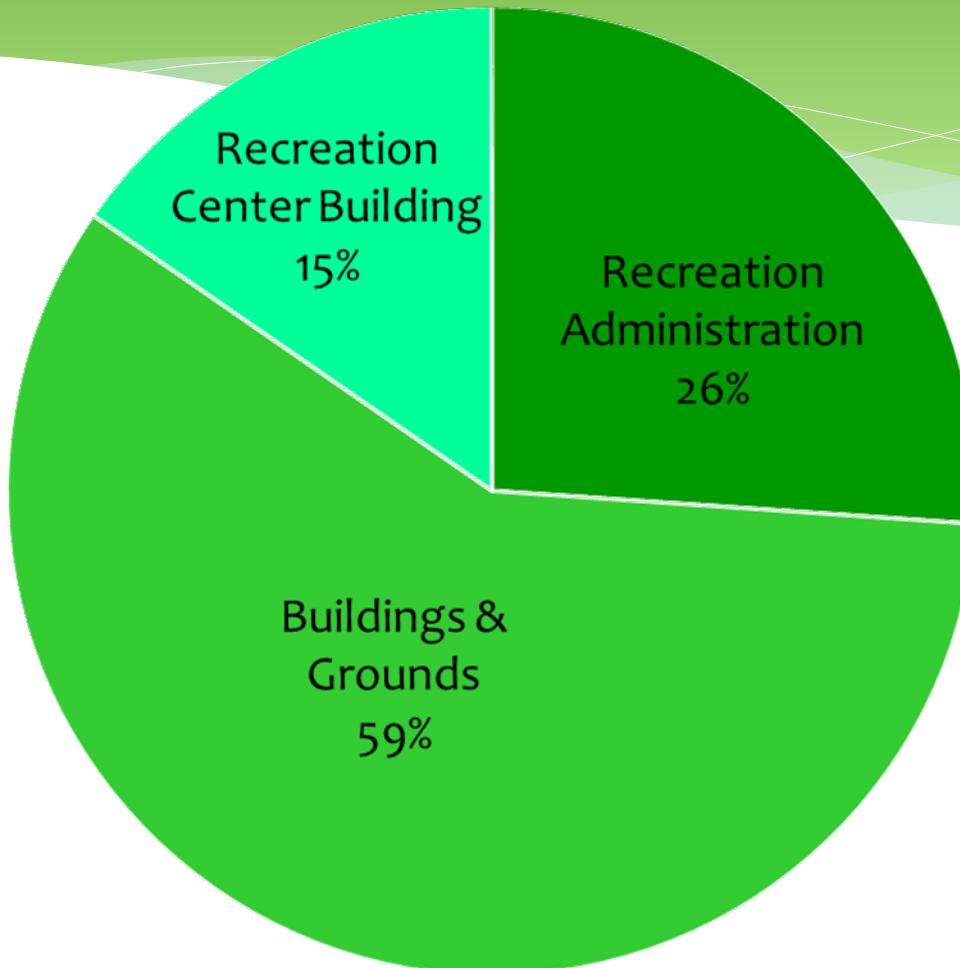


Proposed FY 2022-23 Budget

Brunswick Town Council
Budget Workshop
April 21, 2022



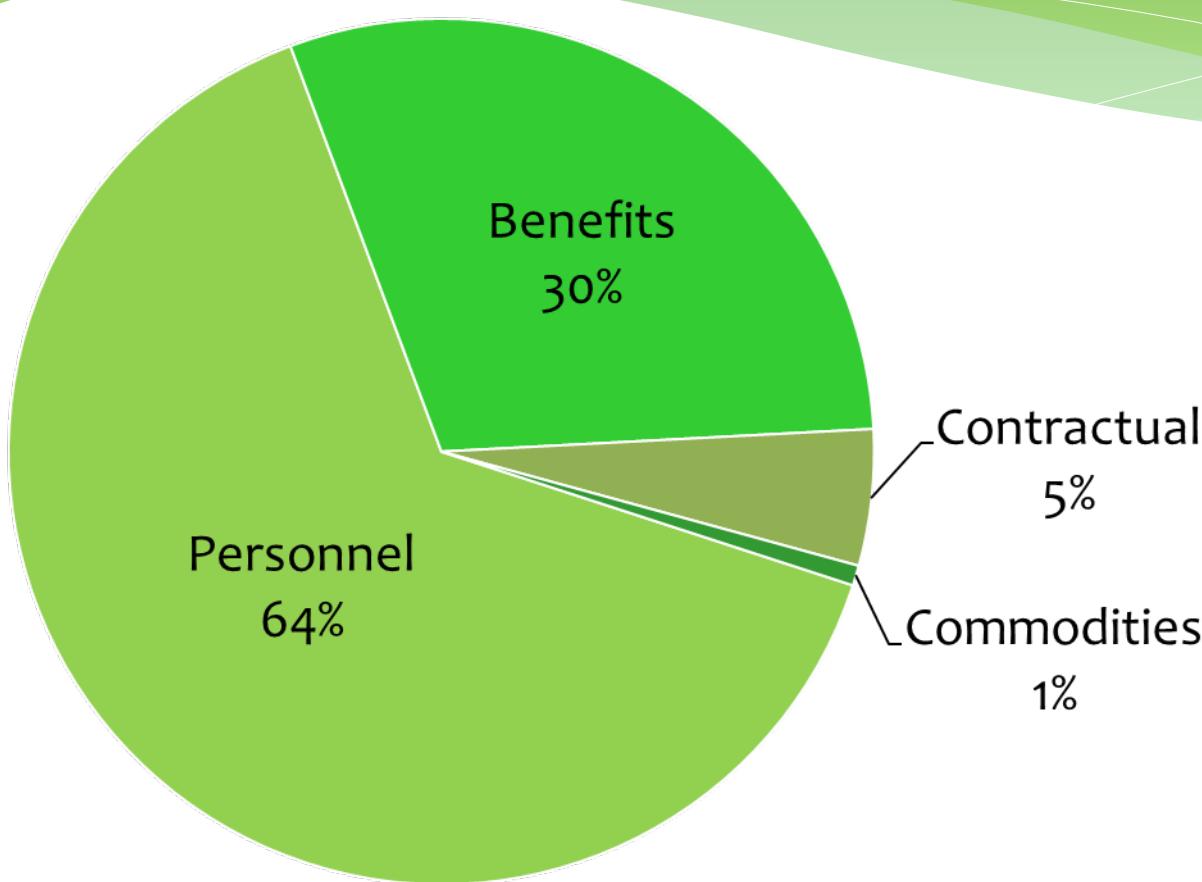
**Brunswick Parks and Recreation Department
Department Request ~ 2022-23 Budget**



Brunswick Parks and Recreation Department

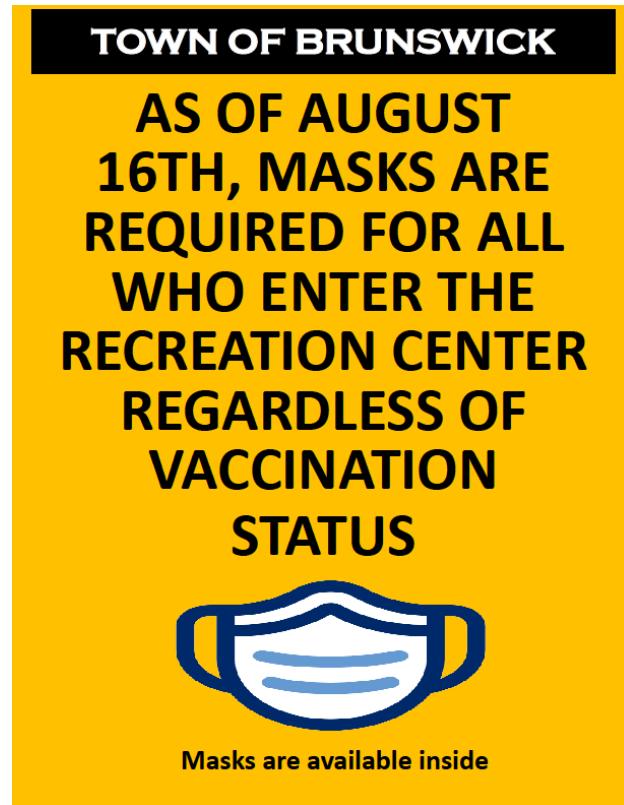
Department Request ~ 2022-23 Budget

Recreation Administration



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

Recreation Programs COVID-19 Response



Recreation Programs

- Programs
 - 58 Department Delivered Programs (67 Programs Cancelled due to COVID)
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 18 Different Entities
- Participants
 - 10,222 Participants
- Seasonal Employees and Volunteers
 - 61 Seasonal Program Employees
 - 372 Program Volunteers
- Recreation Program Fund
 - \$160,615 Revenue
 - (Program Participant Registration Fees & Sponsorships)
- 3,161 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Programs



Coffin Pond



Summer Camp



Halloween Window Decorating



Valentine's Day Skate

Recreation Programs



Youth Basketball



Soccer Camp

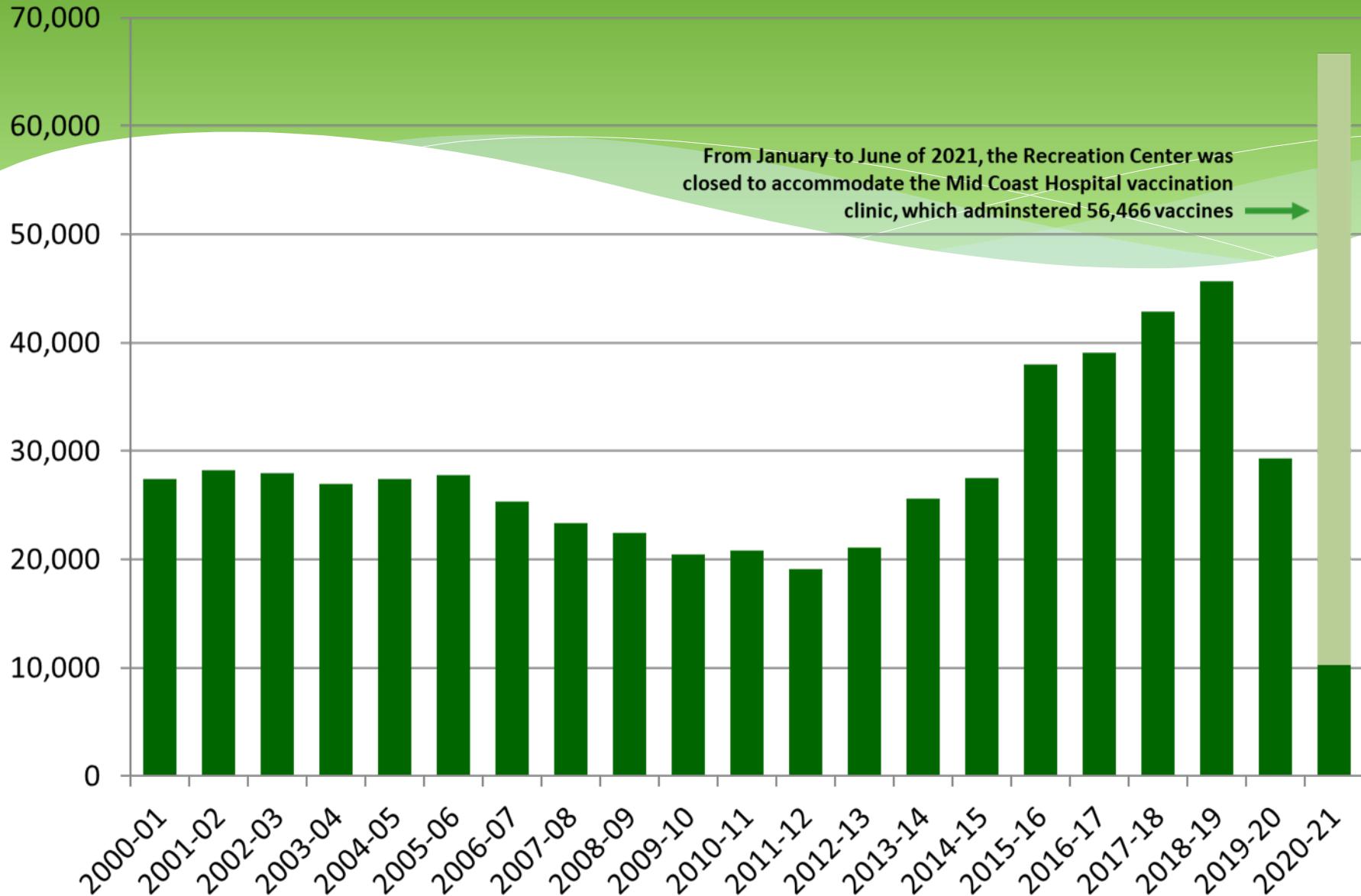


Ski & Skate Sale



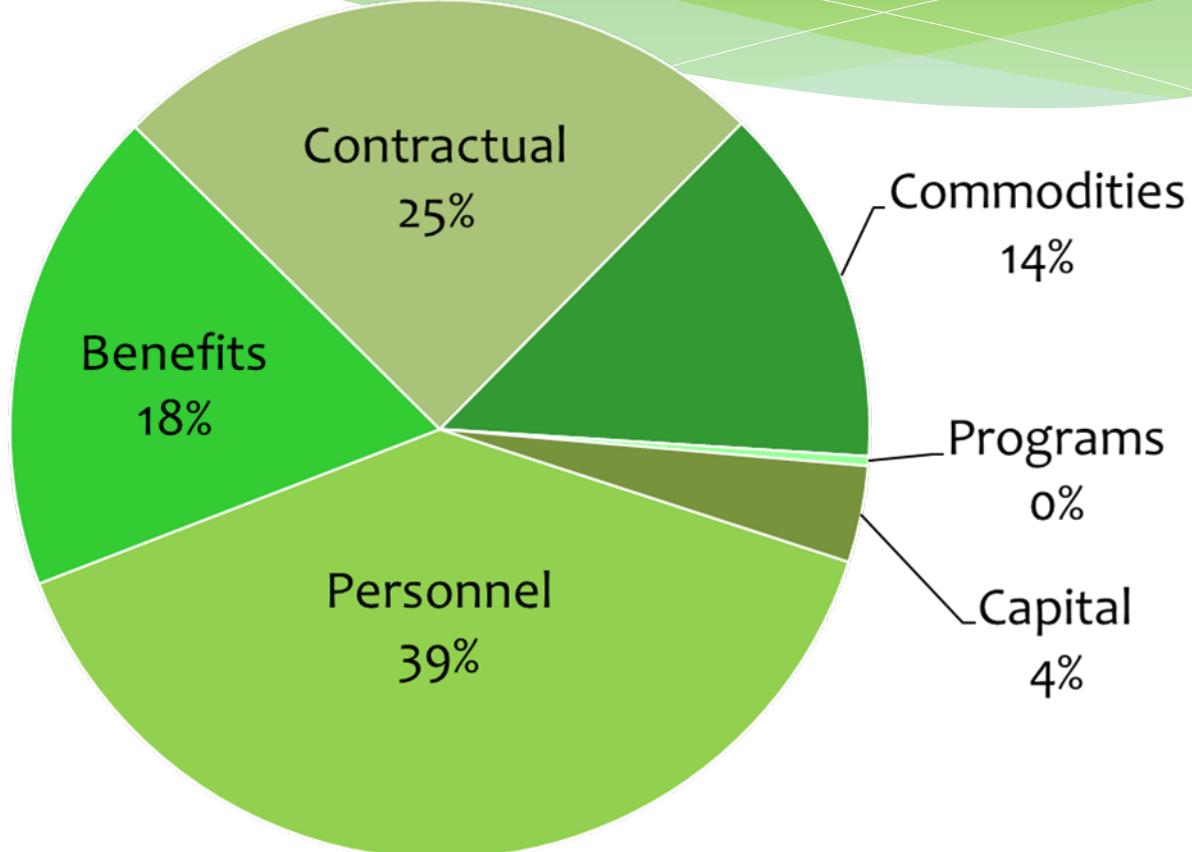
Cross Country Ski Lessons

Recreation Program Participation



**Brunswick Parks and Recreation Department
Department Request ~ 2022-23 Budget**

Buildings and Grounds - Including Recreation Building



Buildings and Grounds

Parks and Public Spaces

50 Plus Parks, Facilities, and Public Spaces (Over 1,900 Acres)

Athletic Fields	Activity Areas	Trails	Boat Launches	Passive Use Areas
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/Veterans Plaza	Coffin Pond	Pejepscot	Great Island Chain
Lishness	Senior Garden	Cox Pinnacle	Pinette	Station Ave
Orion		Furbish Preserve	Prince's Pt	Swinging Bridge
Shulman	Natural Areas	Greater Commons	Sawyer	
Stowe	Chamberlain	Lishness Park	Simpson's Pt	Ice Rinks
Wildwood	Coombs	Pejepscot	Water St	Coffin Pond
	Fitzgerald	Pine St		Lishness
Playgrounds	Furbish	Town Commons		Mall
Coffin Pond	Lamb		Gateways	
Columbia	McKeen/Spring		Cooks Corner	Indoor Facilities
Davis	E. Brunswick Site	XC Ski Trails	Maine St	Recreation Center
Edwards	Merrymeeting Park	Furbish Preserve	Mill St	Town Hall
Hambleton	105 Acres - MRRA	Mere Creek	Pleasant St	
Longfellow				

Buildings and Grounds

Recreation Facilities Added, 2001 - present

2001-2002	Cox Pinnacle
2006-2007	Greater Commons
2007-2008	Greater Commons Trail Connections (Hovey/Melden)
2008-2009	Mere Point Boat Launch
2008-2009	Swinging Bridge Park
2008-2009	Maquoit Bay Conservation Land
2010-2011	Coombs Property along Androscoggin River
2010-2011	Pinette Landing
2010-2011	Maine Street Station Park
2010-2011	Born Learning Trail
2011-2012	X Country Ski Trails at Mere Creek Golf Course
2011-2012	Crimmins Field
2011-2012	Harriet Beecher Stowe Field
2012-2013	Capt. William Fitzgerald Recreation and Conservation Area
2012-2013	McKeen Landing - Columbia Field (4 playgrounds, 1 field)
2012-2013	Orion Field
2012-2013	Merrymeeting Dog Park
2012-2013	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)
2020	Veterans Plaza
2022	105 Acres on West Side of Runways at Brunswick Landing from MRRA
2022	Merrymeeting Park

Annual Maintenance



Chlorine Line Replacement at Coffin Pond



Annual Baseball Field Preparation

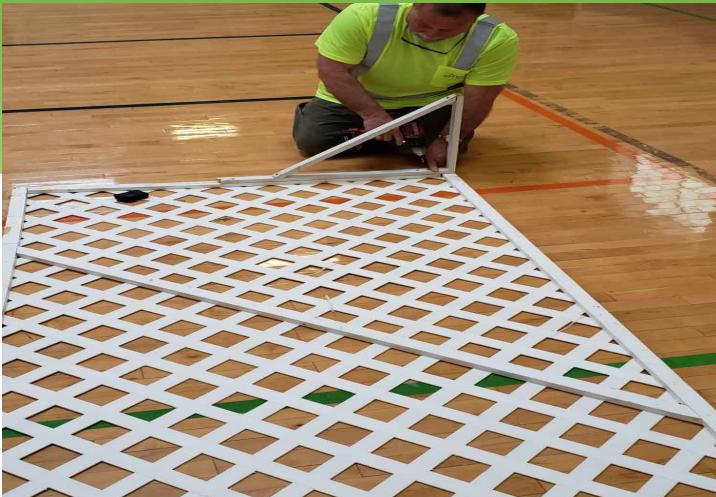


Lower Mall Lawn Aeration



Installation of Jersey Barriers at Furbish Preserve

Annual Maintenance



Event Set Up



Tree Pruning & Removals



Tree Nursery Build



Making Ice at Lower Mall Rink

Logistical Support for Activities and Events

The department typically provides some level of logistical support (set-up, break-down, clean-up, delivery/pick-up of materials) for more than 40 community activities and events annually, 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 Ceremony

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

Movies in the Parking Lot

BDA Music in the Parking Lot 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

(items listed in GREEN did **NOT** occur this past year)

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
Merrymeeting Park

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
105 Acres at Brunswick Landing

Buildings & Grounds and Recreation Center

Proposed Increases

Buildings & Grounds

\$25,000 Professional Consultant Services to Assist with Development of a Master Plan and Management Plan for the Former Maine Gravel Services and Captain William Fitzgerald Conservation and Recreation Area Properties

\$ 20,500 (3) Kiosk & Installation, trail name signs and interpretive signs at Kate Furbish Preserve

\$ 9,000 Sure-Trac 18'X7' equipment Trailer

\$ 5,000 Billy Goat DL 1802V mid-size 18HP Leaf Vacuum Loader

Recreation Center

\$20,000 Recreation Center back parking lot repairs (crack seal, seal coat, striping)

\$ 7,300 Field House Ceiling Fan replacement (6) 60" fans & (2) 36" fans

Buildings & Grounds

Professional Consultant Services to Assist with the Development of an Overall Master Plan & Management Plan for the Former Maine Gravel Services & Captain William Fitzgerald Conservation & Recreation Area Properties

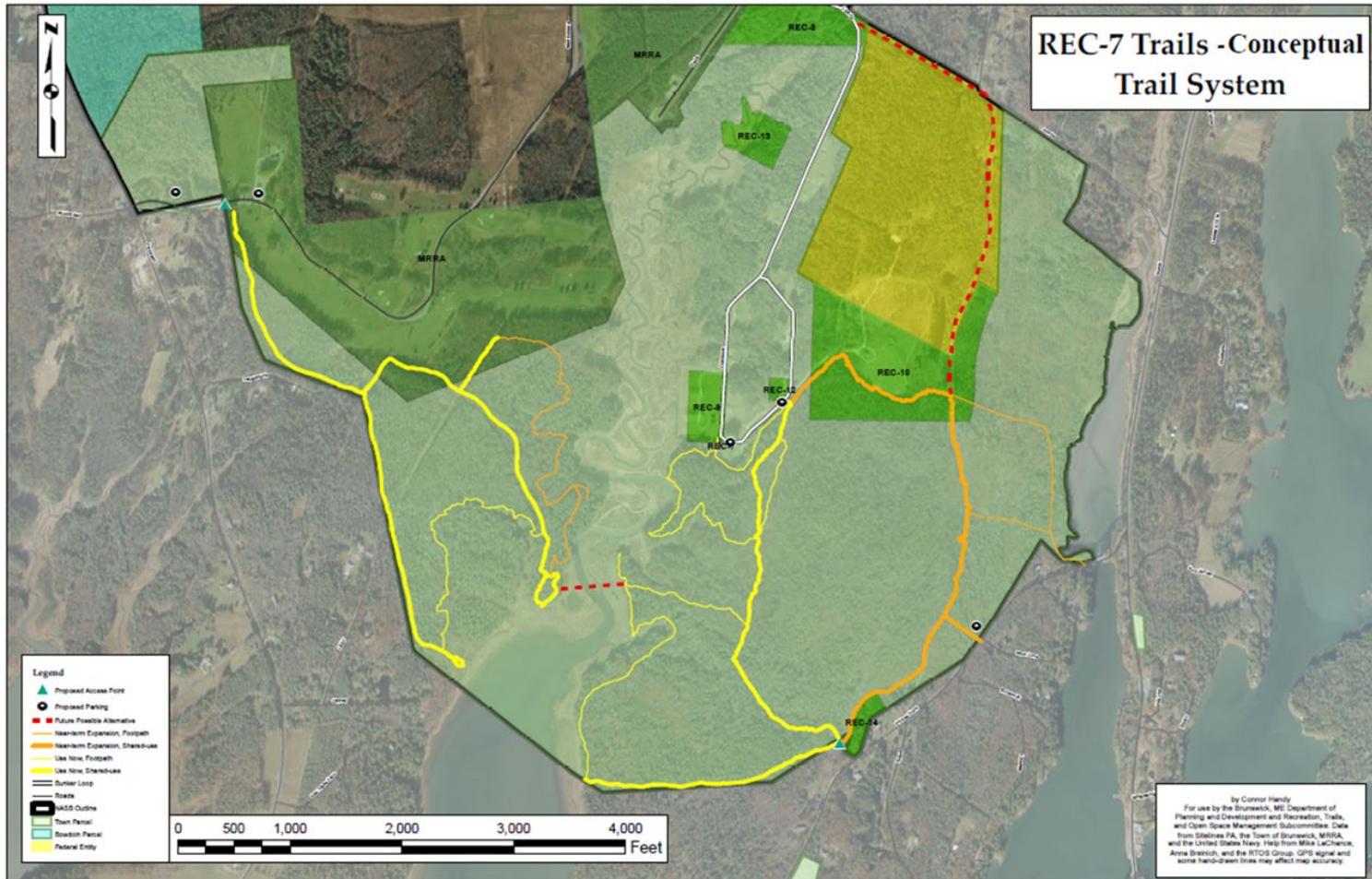
\$25,000



Buildings & Grounds

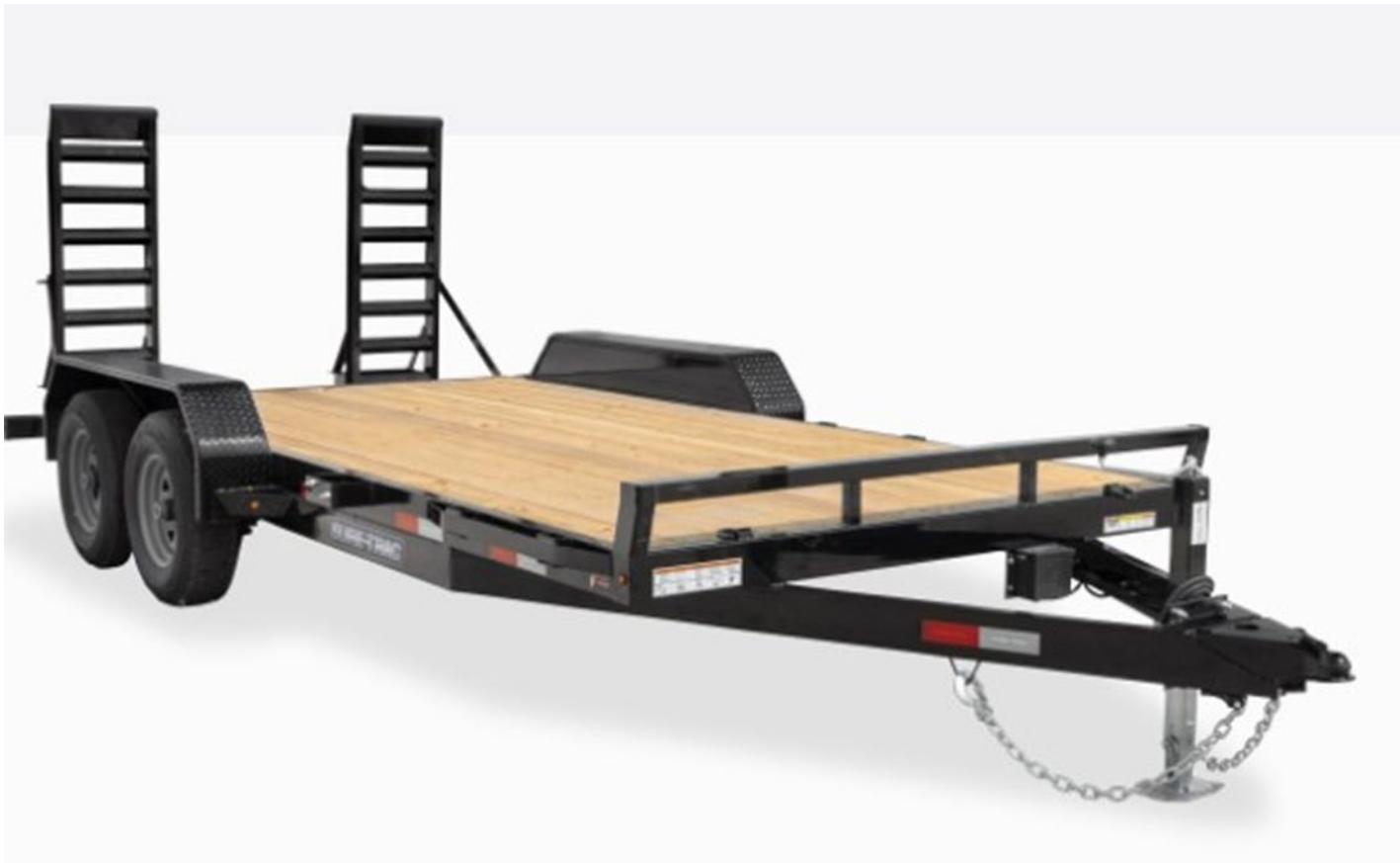
Wayfinding Signs, Kiosks and Interpretive Sign Fabrication and Installation at the Kate Furbish Preserve

\$20,500



Buildings & Grounds

Sure-Trac 18'X7' Equipment Transport Trailer
\$9,000



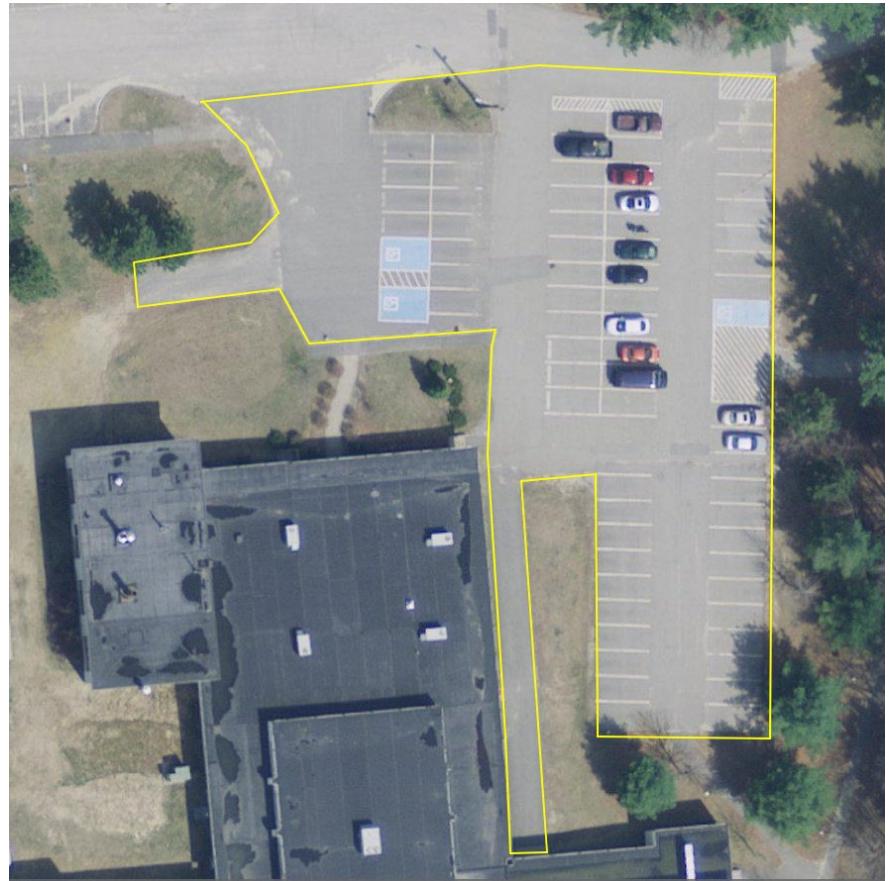
Buildings & Grounds

Billy Goat DL 1802V mid-size 18HP Leaf Vacuum Loader
\$5,000



Buildings & Grounds

Recreation Center back parking lot repairs (crack seal, seal coat, striping)
\$20,000



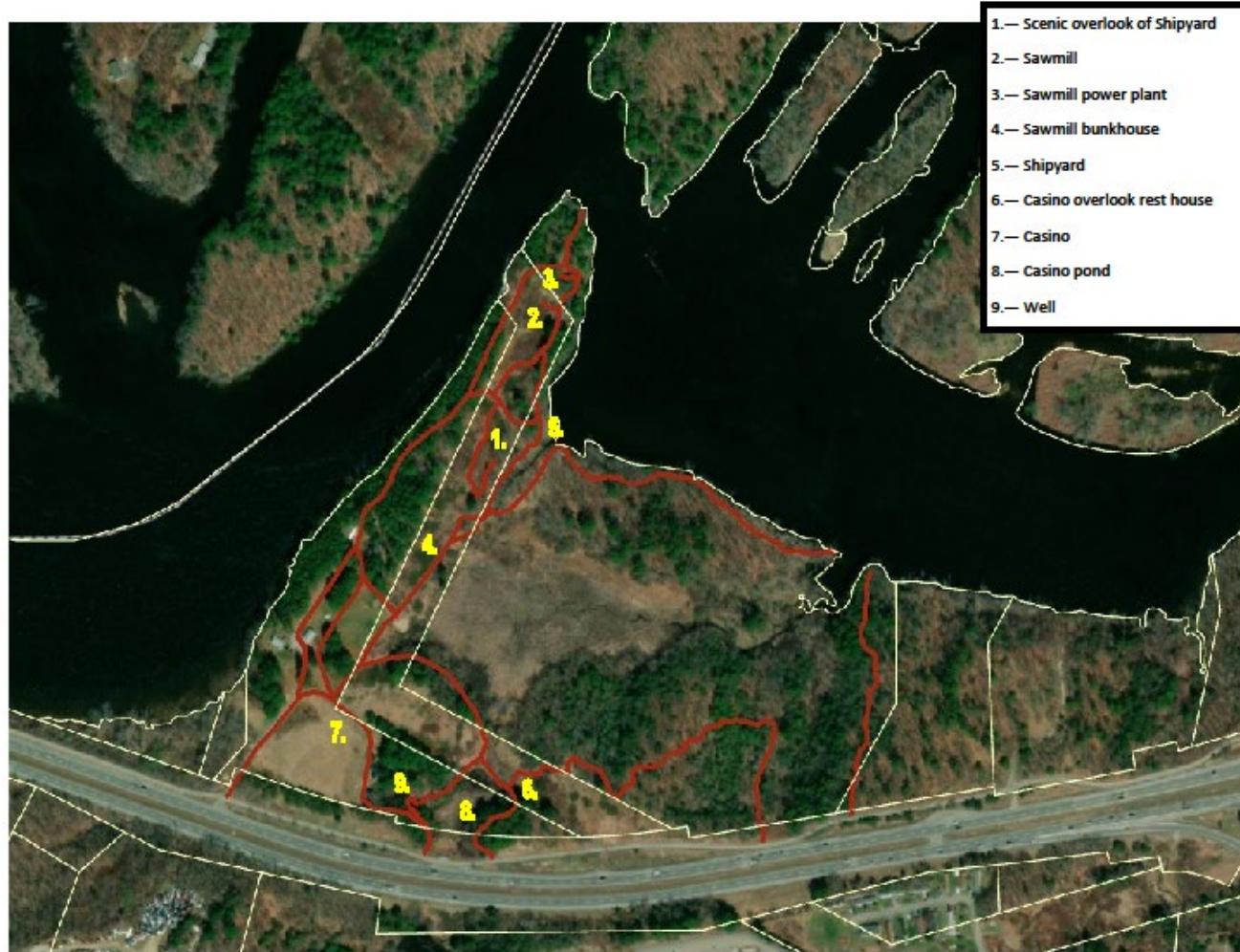
Buildings & Grounds

Field House Ceiling Fan replacement (6) 60" fans & (2) 36" fans
\$7,300



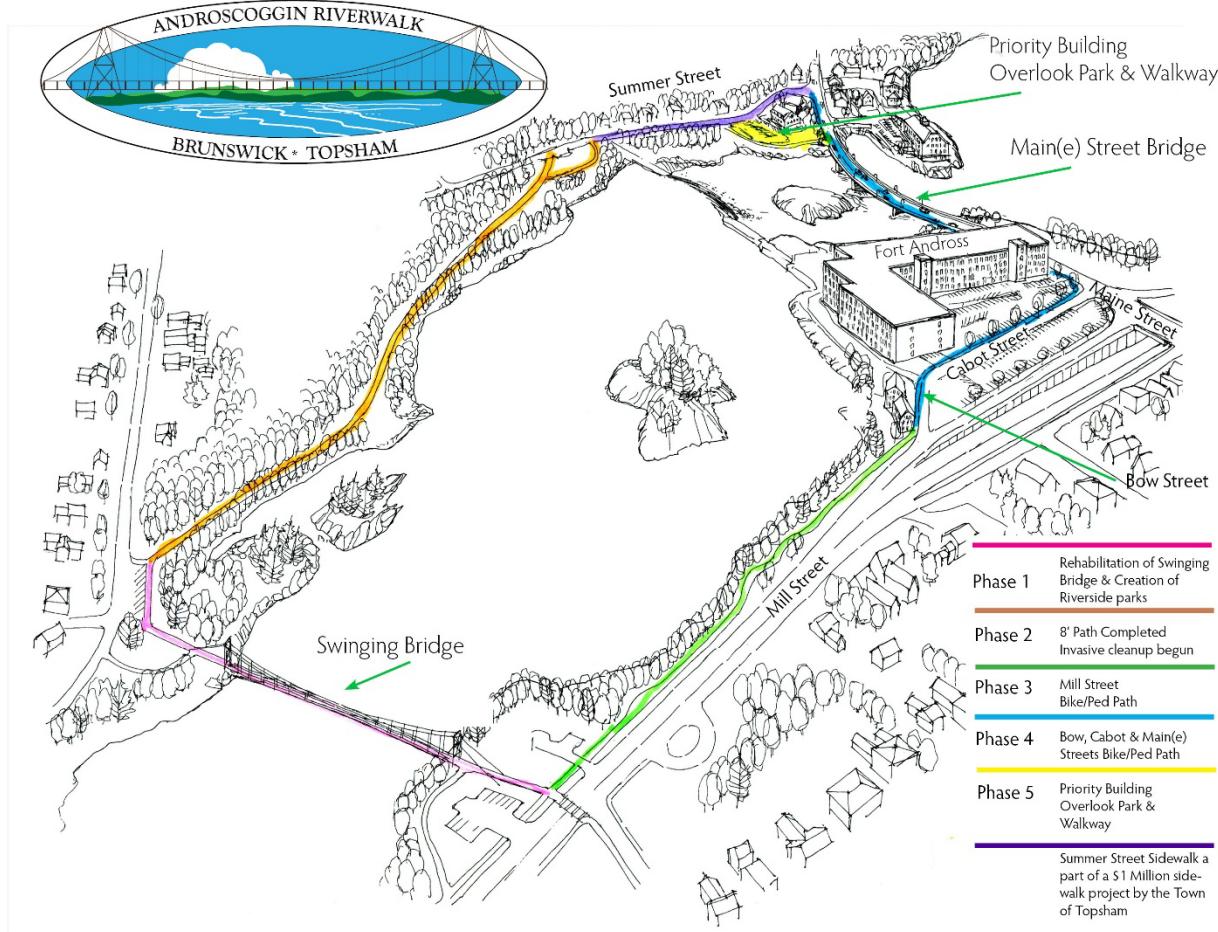
FY 2022/2023 Projects

Merrymeeting Park Soft Opening Trail Work



FY 2022/2023 Projects

Androscoggin Riverwalk Swinging Bridge to Bow/Cabot Street Section Preliminary Design & Right of Way Work

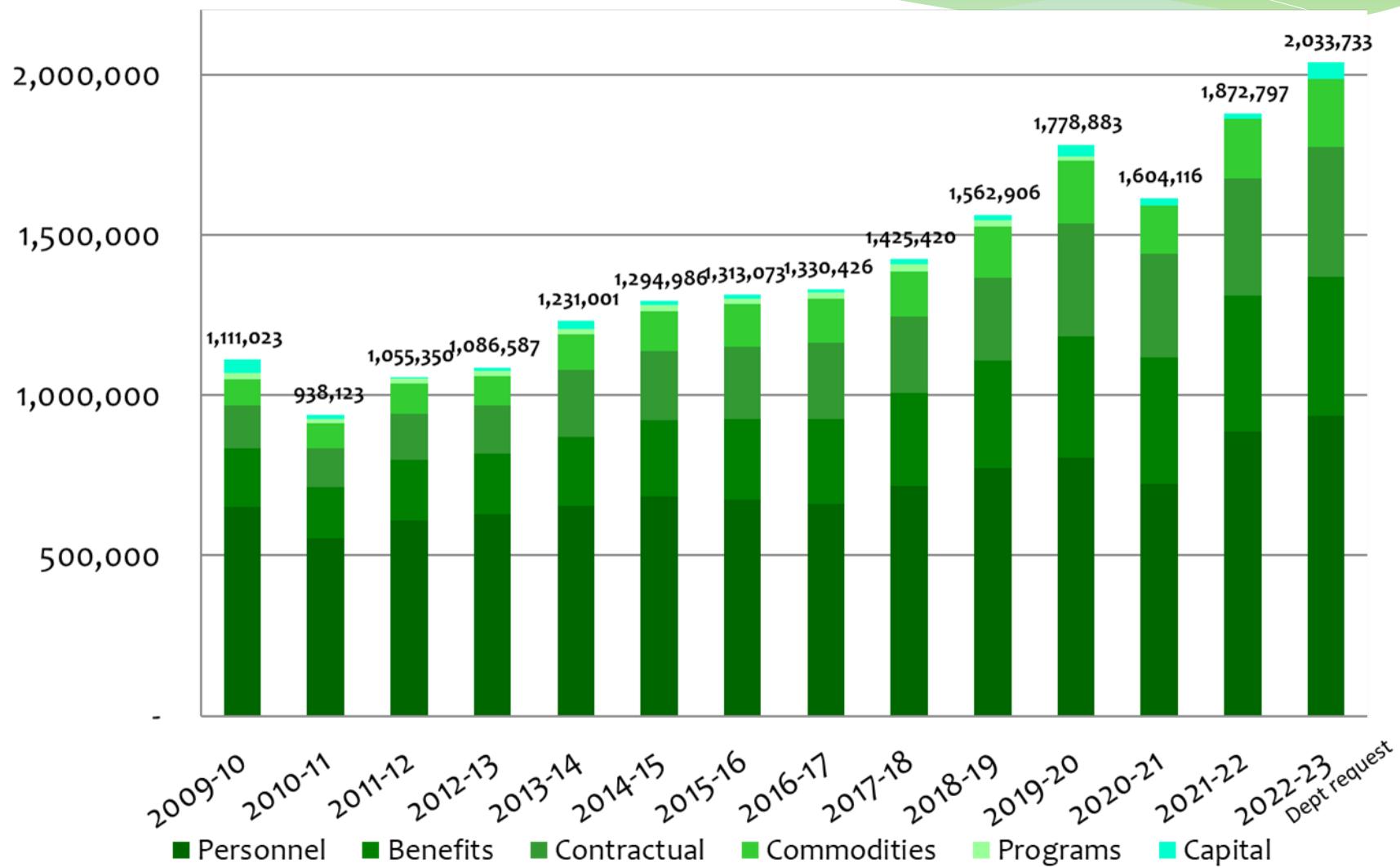


FY 2022/2023 Projects

Midcoast Athletic & Recreation Complex (MARC) Phase One



Brunswick Parks and Recreation Department
Admin ~ B & G ~ Rec Ctr
Comparative Budgets FY 2010-2022 & 2023 Dept Request



Parks and Recreation Department

FY 2022-23 Budget Request

	Actual 2020-21	Budget 2021-22	Dept Request 2022-23	Increase/ (Decrease)	% Change
Recreation Administration	469,368	496,343	530,541	34,198	6.9%
Buildings & Grounds	833,815	1,126,833	1,190,377	63,544	5.6%
Recreation Center Building	183,606	249,621	312,815	63,194	25.3%
	1,486,789	1,872,797	2,033,733	160,936	8.6%

	Actual 2020-21	Budget 2021-22	Dept Request 2022-23	Increase/ (Decrease)	% Change
Personnel	781,747	886,479	934,064	47,585	5.4%
Benefits	354,879	424,851	435,357	10,506	2.5%
Contractual	232,413	362,015	403,385	41,370	11.4%
Commodities	119,535	187,762	210,237	22,475	12.0%
Programs	(23,472)	(3,810)	(4,310)	(500)	13.1%
Capital	21,687	15,500	55,000	39,500	254.8%
	\$1,486,789	\$1,872,797	\$2,033,733	\$160,936	8.6%