

Town of Brunswick Parks and Recreation Department



Proposed FY 2023-24 Budget

Brunswick Town Council
Budget Workshop
March 30, 2023

Parks and Recreation Department

Parks and Recreation
Director

Deputy
Director

Recreation Administration Division

Financial
Administrative
Assistant

Recreation
Program
Registrar

Recreation
Program
Assistant

Part-time
Program
Aides

14.5 Full-time employees
109 Seasonal employees
67 Independent contractors

Buildings and Grounds Division

Parks & Facilities
Manager

Parks
Foreman (2)

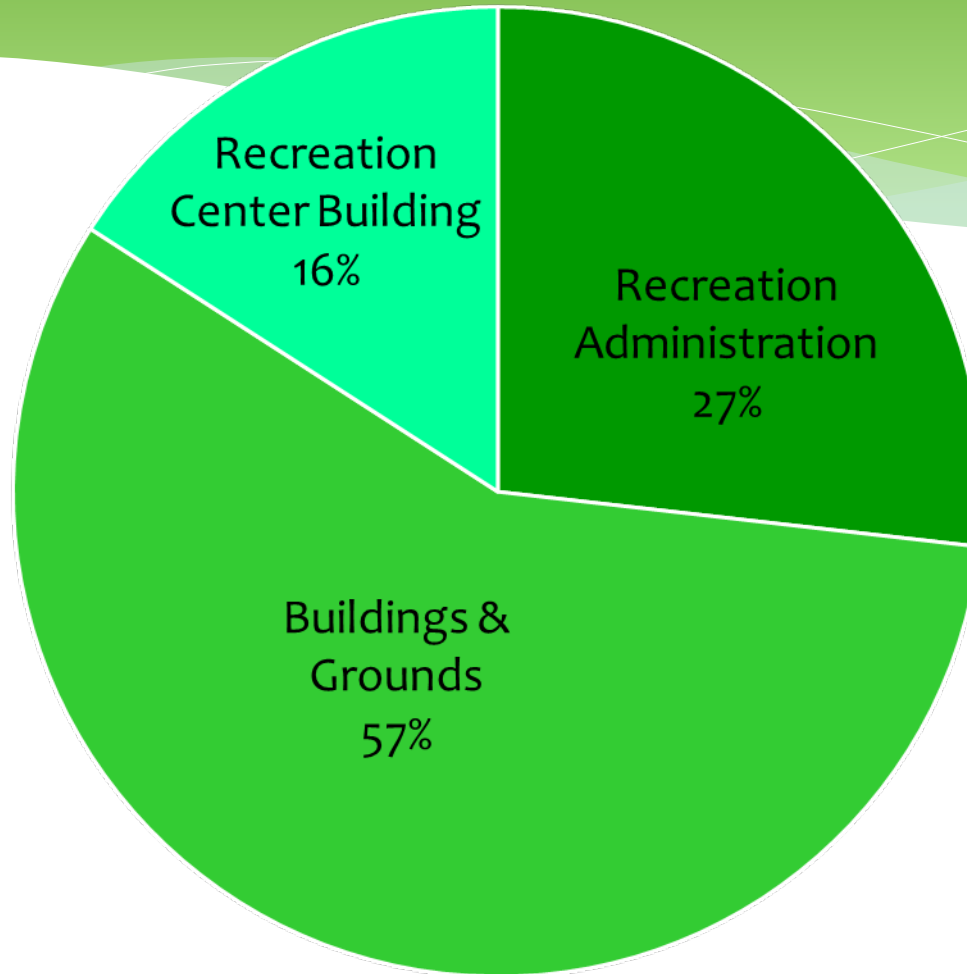
Park
Rangers (2)

Part-time
Permanent
Maintenance
Worker (1)

Full-time
Maintenance
Workers (6)

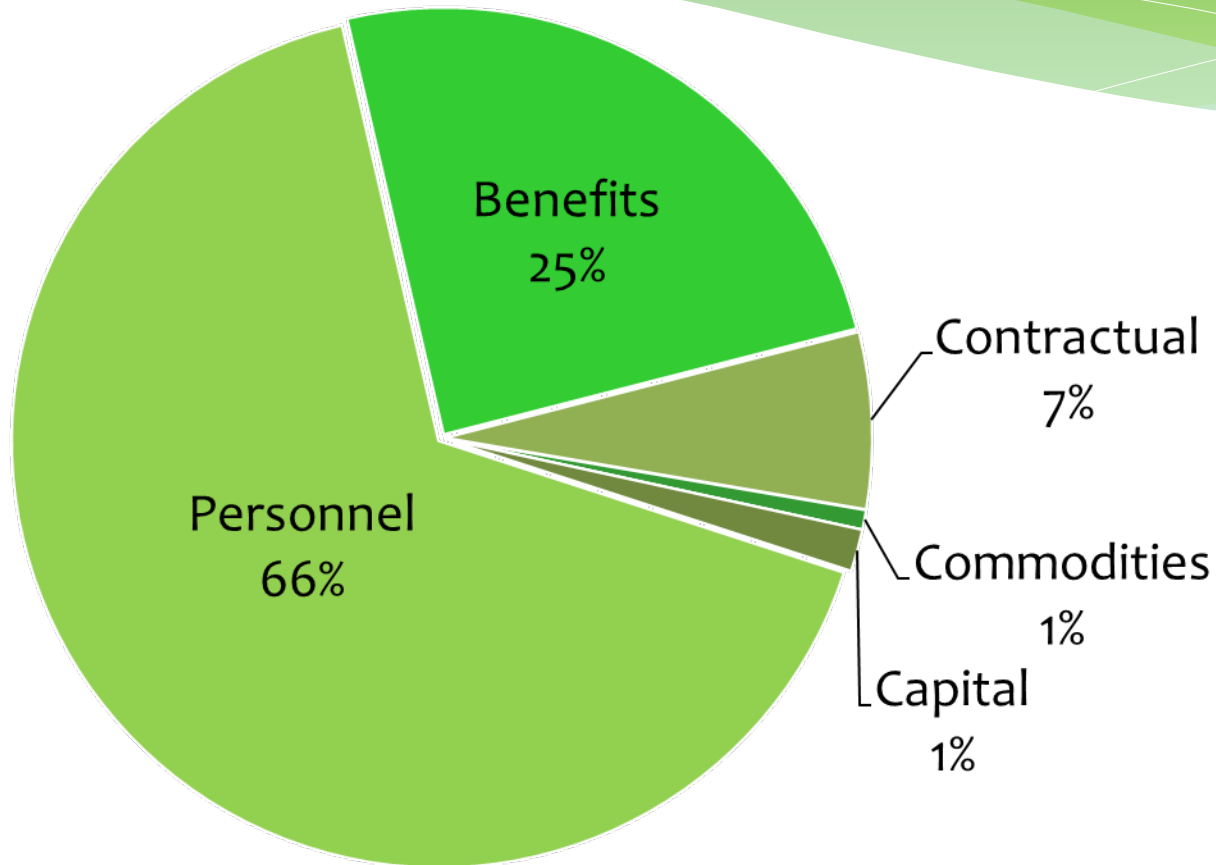
Seasonal
Maintenance
Workers (10)

**Brunswick Parks and Recreation Department
Department Request ~ 2023-24 Budget**



Brunswick Parks and Recreation Department Department Request ~ 2023-24 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

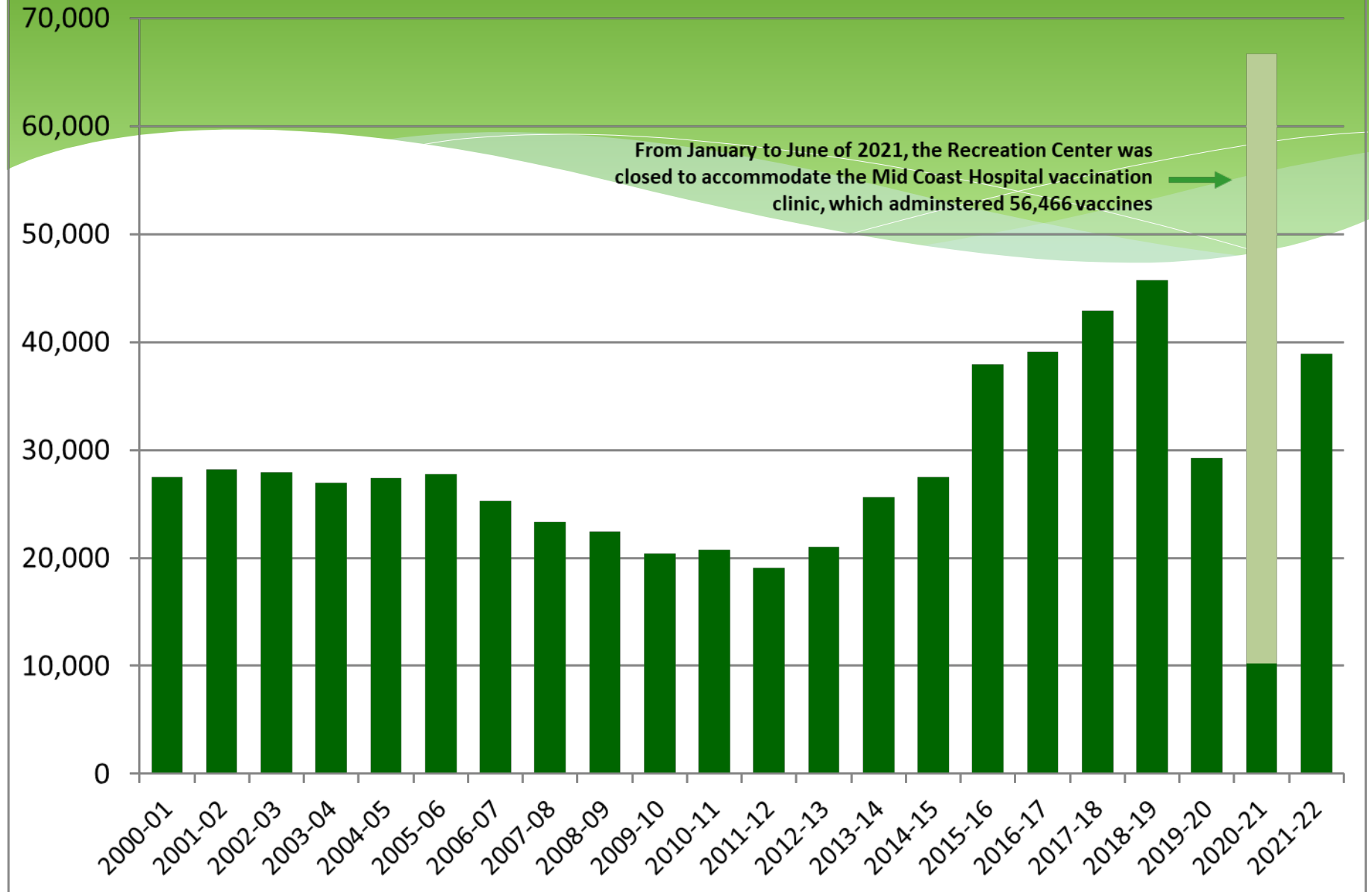
Payroll Preparation

Program Registrations

Recreation Programs

- **Programs**
 - 106 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 16 Different Entities
- **Participants**
 - 38,904 Participants
- **Seasonal Employees and Volunteers**
 - 101 Seasonal Program Employees
 - 546 Program Volunteers
- **Recreation Program Fund**
 - \$472,974 Revenue
 - Program Participants, Sponsorships, and Gate Fees
- 3,292 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Program Participation



Recreation Programs



Coffin Pond Lifeguard Training



Brunswick Youth Soccer League



Summer STEM Robotics Camp



Fledgling Field Hockey Program

Recreation Programs



Winter Basketball League



Halloween Tent or Treat on the Mall



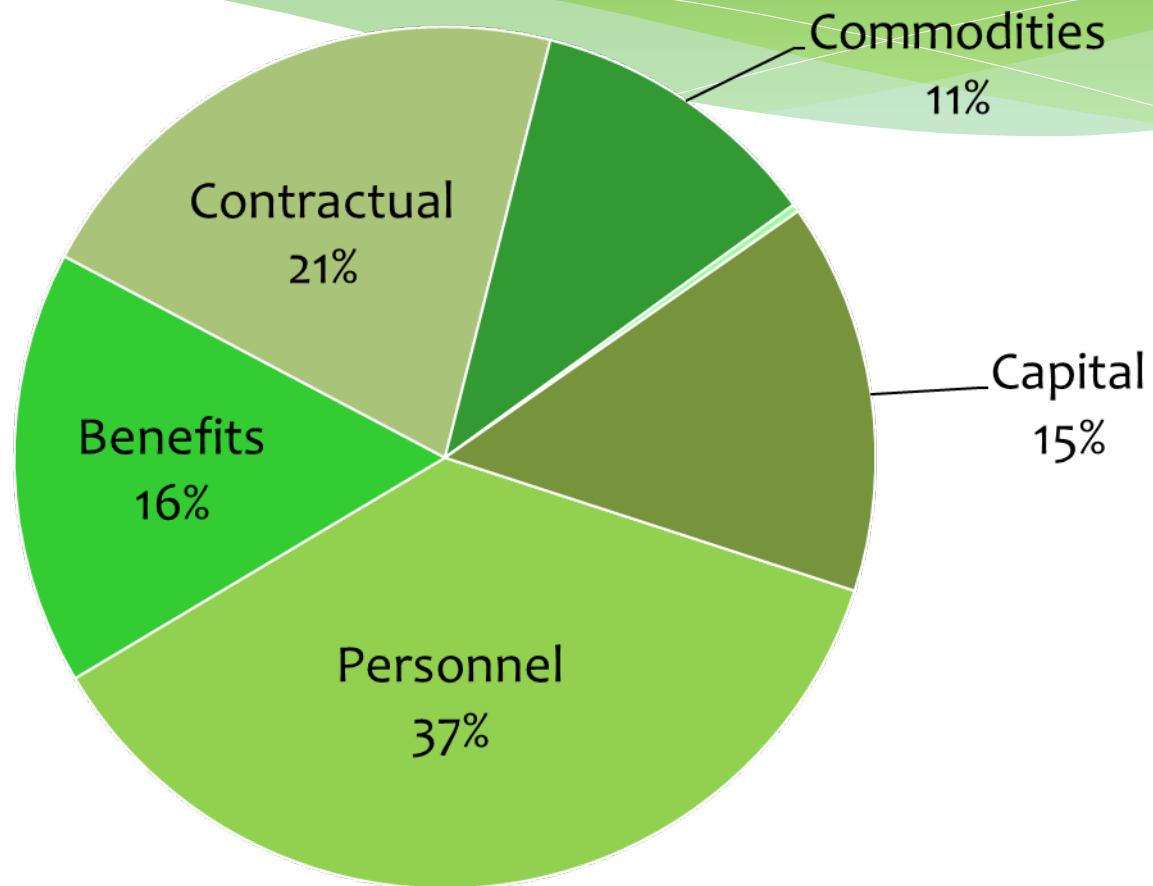
Annual Bike Rodeo & Family Safety Day



Tri-Sports Camp Summer Fun

**Brunswick Parks and Recreation Department
Department Request ~ 2023-24 Budget**

Buildings and Grounds - Including Recreation Building



Buildings and Grounds

Parks and Public Spaces

50 Plus Parks, Facilities, and Public Spaces (Over 2,260 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	283 Acres-Maquoit			

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)
2020	Veterans Plaza
2022	105 Acres on West Side of Runways at Brunswick Landing from MRRA
2022	Merrymeeting Park
2022	283 Acre Maquoit Property

Annual Maintenance



Grooming Walking Trail at Mill Street Canoe Portage



Annual Spring Grooming of Softball Diamonds



Annual Athletic Field Aeration at Crimmins Field



Annual Resodding of Goal Mouths at Shulman Field

Annual Maintenance



Cleaning up Tree Damage at Lower Mall



New Bog Bridge at Kate Furbish Preserve



Float Installation at Water Street Landing



A New Coat of Wax Applied to Statue

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...

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

Rotary 4th of July Event

Cow Island Rowing Race

Maine Woods Baseball

Girls on the Run 5K Road Race

Pine Tree Paddle on Androscoggin

Miles for Mills 5K Road Race

Movies in the Park

BDA Music on the Mall

Movies in the Park

BDA Outdoor Art Festival

9/11 Remembrance

POW/MIA Event

Fight Hard 5K Road Race

Veteran's Day Ceremony

Walk to End Alzheimer's

BDA Holiday Tree Lighting

Hanukkah Ceremony on the Mall

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
283 Acre Maquoit Property

Buildings & Grounds and Recreation Center

Proposed Increases

Recreation Administration

\$70,150	Town Manager Recommended Wage Increases for Non Union Staff, 4% Increase for AFSCME Employees and Discontinuation of Subsidy from the Special Revenue Fund \$40,000 for the Recreation Program Assistant Position
\$20,665	Increase in Part Time Wages both Hourly Rate and Total Hours Per Year to Attract Qualified Staff and Cover the Increased Hours of Use at the Recreation Center
\$28,100	Replacement of Current Onerous & Limited Software Package to a More Comprehensive and User Friendly Industry Standard Civic Rec Platform

Buildings & Grounds

\$39,779	Additional Full Time Maintenance Worker
\$25,000	Environmental Permitting Technical Assistance in the Development of the Maine Gravel Services Property
\$25,000	Consultant Services to Develop a Final Trail and Signage Plan for the Merrymeeting Park Property
\$40,500	Bike Path Surface Crack Repair & Seal Coating. 13,728 Linear Feet at 14-foot Width of Sealcoat with Associated Crack Fill/Seal of Paved Surface.
\$18,000	Bike Path Fence Repair- Approximately 400 Feet of Chain Link Fence Repair, Including Top Rails, Line Posts and Fabric
\$20,000	144 Acre Parcel Along Harpswell Road- Trail Permitting and Development.

Buildings & Grounds and Recreation Center

Proposed Increases

Buildings & Grounds (Continued)

\$25,000	Town Commons Fabrication & Installation of Elevated Board Walks & Bog Bridging
\$20,000	Wayfinding Signs Design, Fabrication and Installation at Kate Furbish Preserve
\$11,000	(2) Additional Big Belly Trash Receptacles, 1 for Lower Mall and 1 to Replace the Damaged Receptacle in Front of Tontine Mall

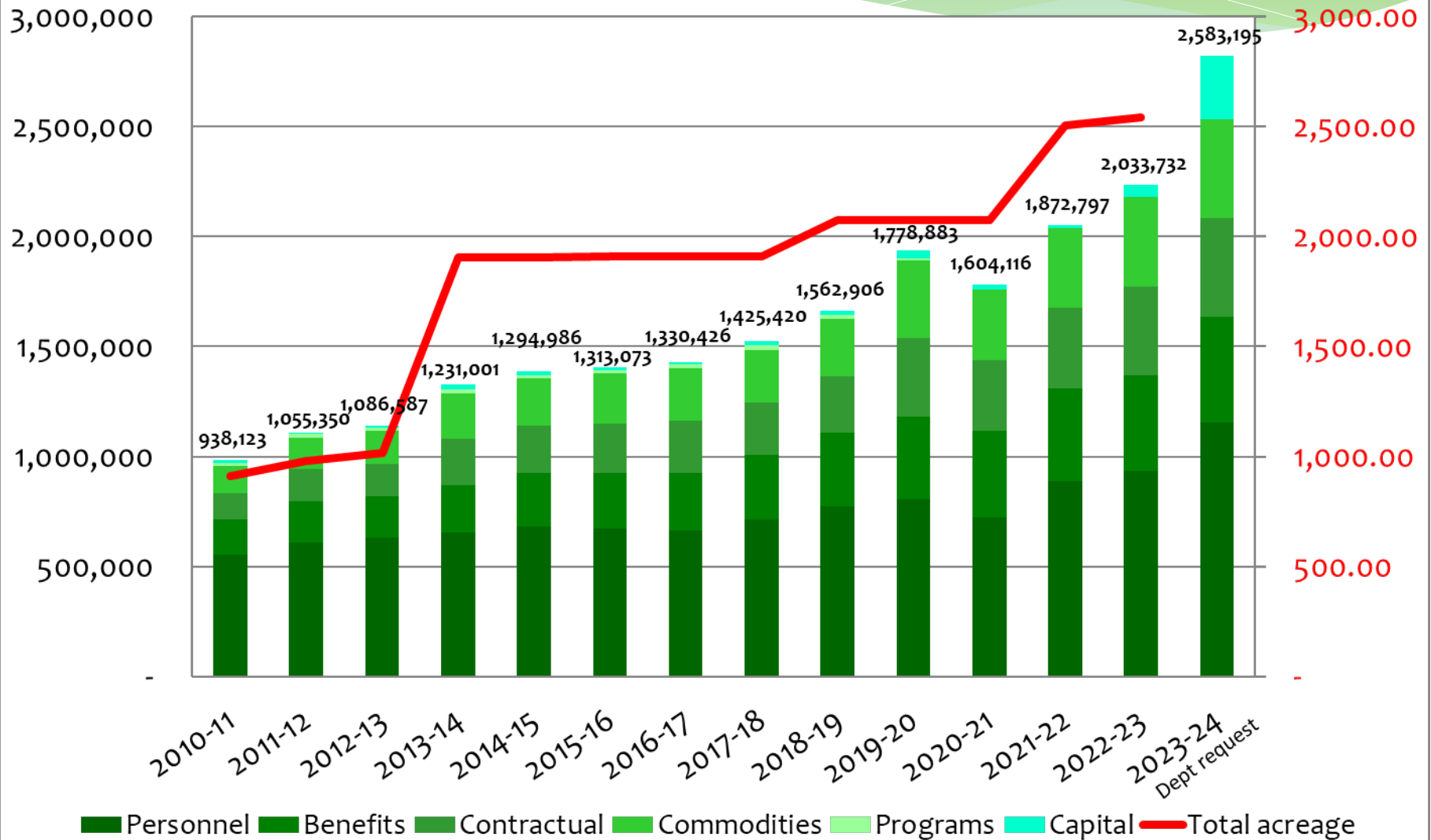
Recreation Center

\$85,000	Refurbishing the Field House Gymnasium Floor
\$19,000	Removal and replacement of 20 Commercial Touchless Bathroom Faucets and Soap Dispensers in the Locker Rooms in the Front of the Building and Bathrooms in the Child Care & Welcome Center Bathrooms
\$16,700	Installation of a Rubber Cardio/Gym Flooring Under the Cardio Area in the Fieldhouse
\$15,000	Repair/Replace Exterior Siding on Exterior Walls of the Recreation Center
\$10,000	(10) Security Cameras for Internal/External Locations in the Back of the Building

Brunswick Parks and Recreation Department

Admin ~ B & G ~ Rec Ctr (with acreage)

Comparative Budgets FY 2011-2023 & 2024 Dept Request



Parks and Recreation Department

FY 2023-24 Budget Request

	Actual 2021-22	Budget 2022-23	Dept Request 2023-24	Increase/ (Decrease)	% Change
Recreation Administration	535,963	530,540	692,502	161,962	30.5%
Buildings & Grounds	902,714	1,190,377	1,480,458	290,081	24.4%
Recreation Center Building	168,459	312,815	410,235	97,420	31.1%
	1,607,136	2,033,732	2,583,195	549,463	27.0%

	Actual 2021-22	Budget 2022-23	Dept Request 2023-24	Increase/ (Decrease)	% Change
Personnel	788,413	934,064	1,152,547	218,483	23.4%
Benefits	351,234	435,356	480,740	45,384	10.4%
Contractual	307,989	403,385	448,021	44,636	11.1%
Commodities	111,385	210,237	215,697	5,460	2.6%
Programs	20,809	(4,310)	(4,310)	0	0.0%
Capital	27,306	55,000	290,500	235,500	428.2%
	\$ 1,607,136	\$ 2,033,732	\$ 2,583,195	\$ 549,463	27.0%