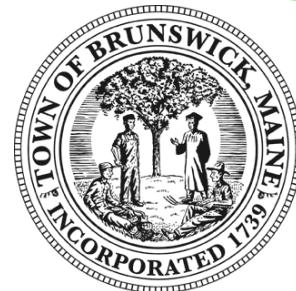
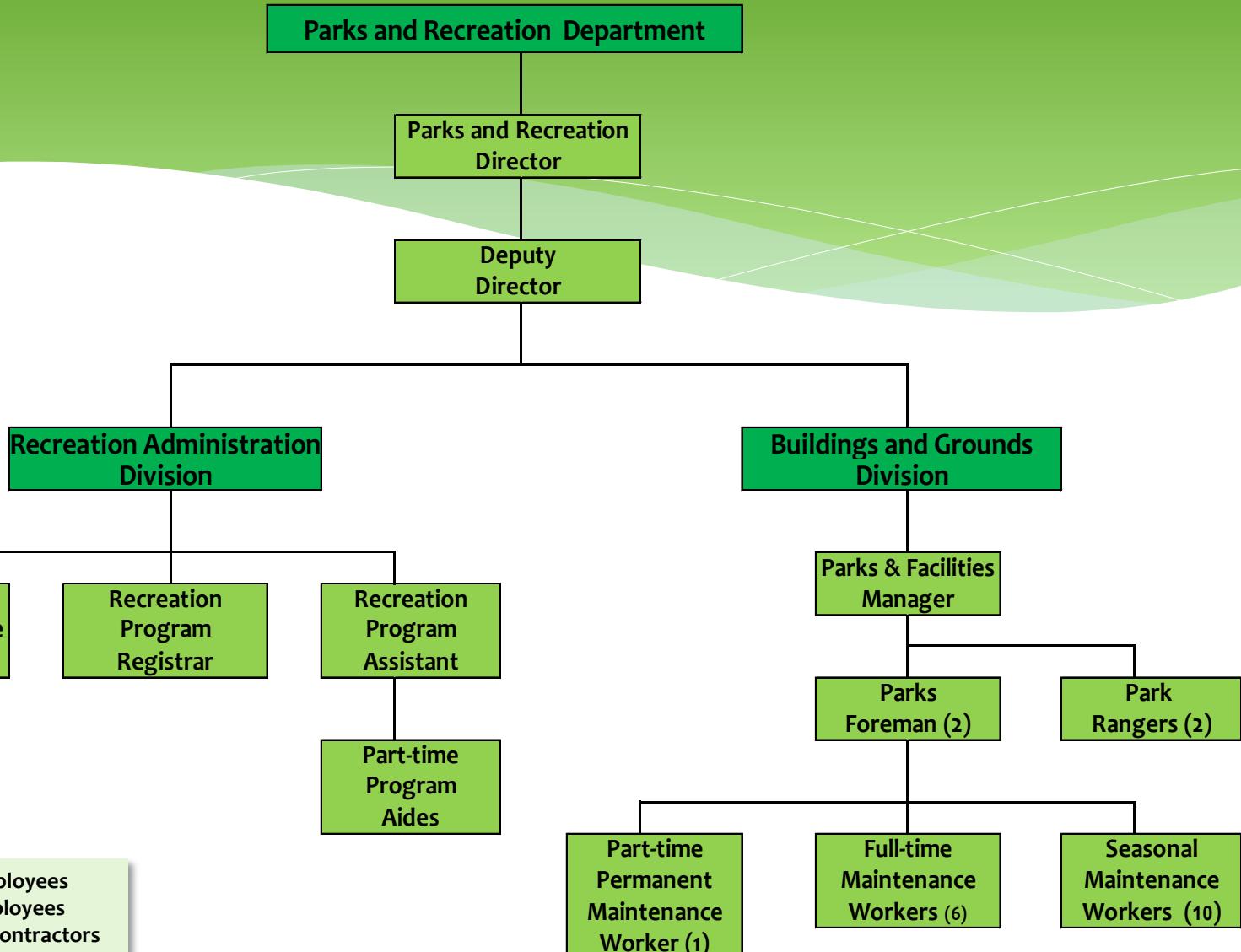


# Town of Brunswick Parks and Recreation Department

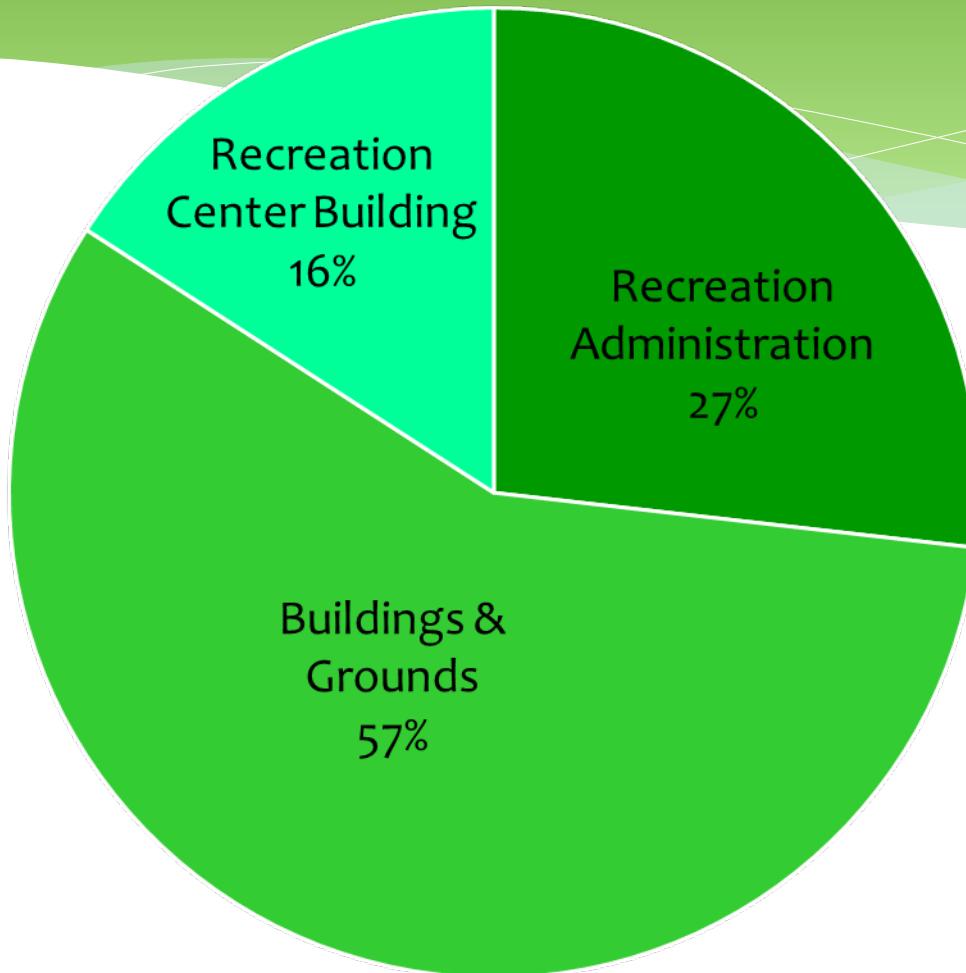


## Proposed FY 2023-24 Budget

Brunswick Town Council  
Budget Workshop  
March 30, 2023



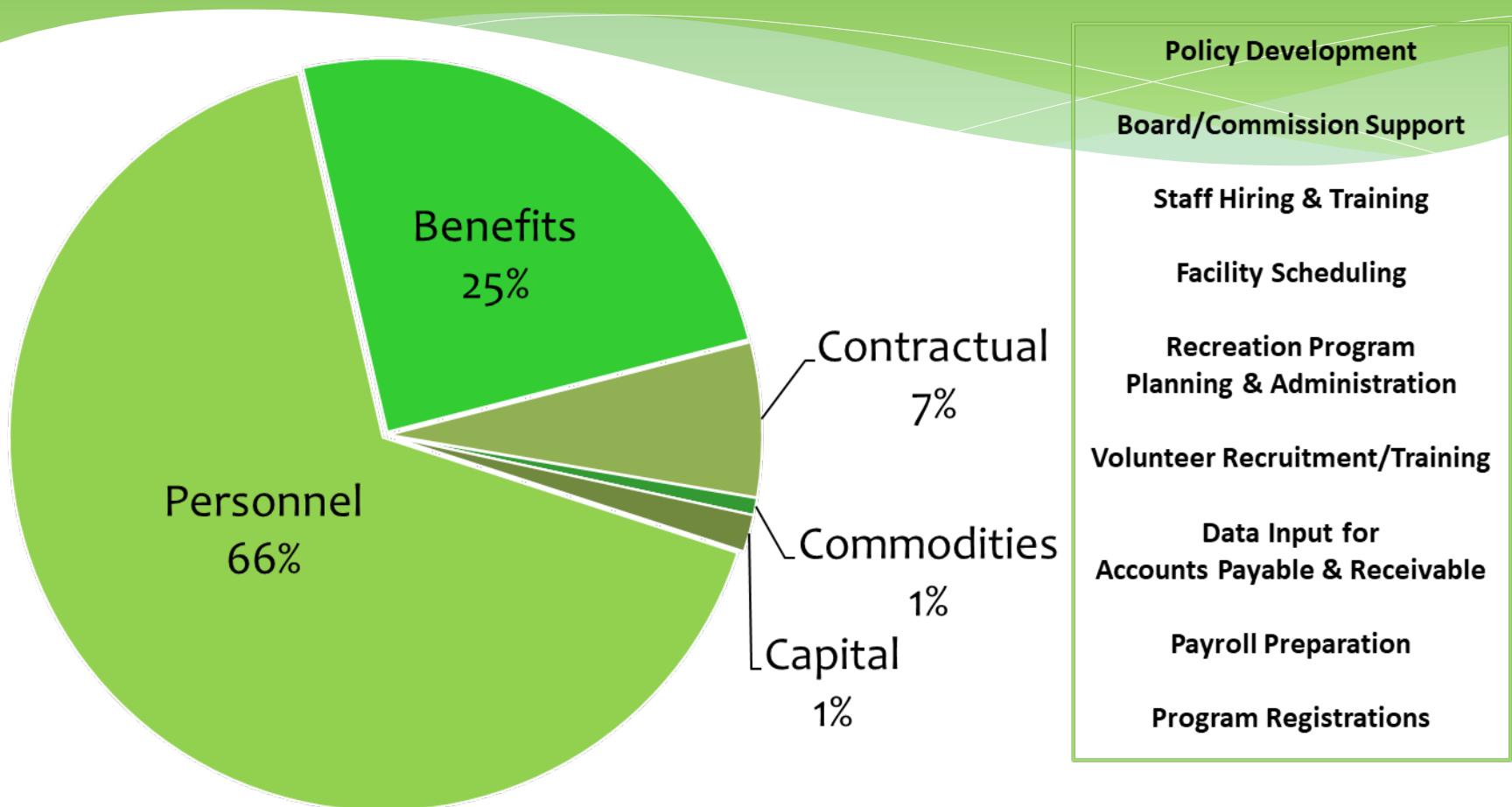
**Brunswick Parks and Recreation Department  
Department Request ~ 2023-24 Budget**



# Brunswick Parks and Recreation Department

## Department Request ~ 2023-24 Budget

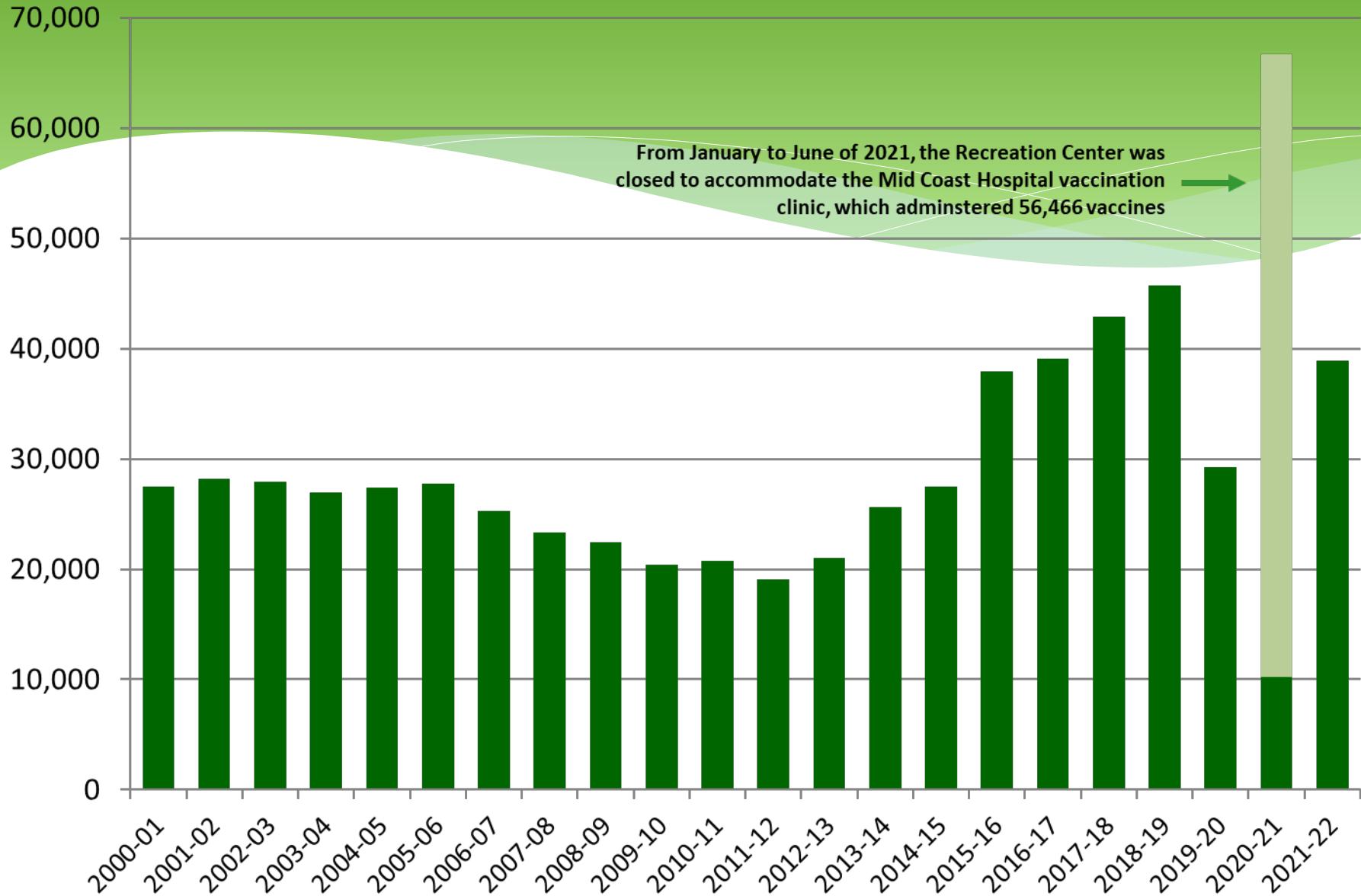
### Recreation Administration



# 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**



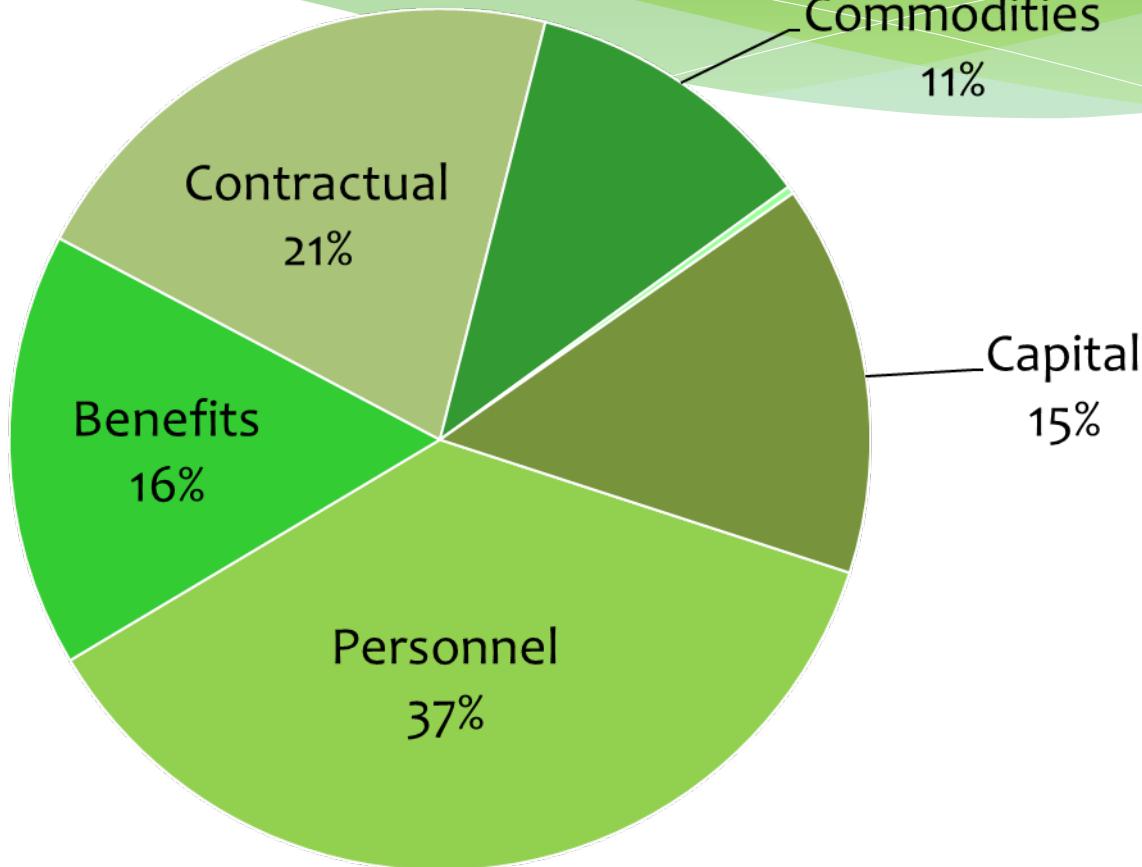
**Annual Bike Rodeo & Family Safety Day**



**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)

| <b>Athletic Fields</b> | <b>Activity Areas</b> | <b>Trails</b>        | <b>Boat Launches</b> | <b>Passive Use Areas</b>      |
|------------------------|-----------------------|----------------------|----------------------|-------------------------------|
| Bike Path              | Coffin Pond           | Bay Bridge           | Barnes               | 250 <sup>th</sup> 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                | <b>Natural Areas</b>  | Greater Commons      | Sawyer               |                               |
| Stowe                  | Chamberlain           | Lishness Park        | Simpson's Pt         | <b>Ice Rinks</b>              |
| Wildwood               | Coombs                | Pejepscot            | Water St             | Coffin Pond                   |
|                        | Fitzgerald            | Pine St              |                      | Lishness                      |
| <b>Playgrounds</b>     | Furbish               | Town Commons         |                      | Mall                          |
| Coffin Pond            | Lamb                  |                      | <b>Gateways</b>      |                               |
| Columbia               | McKeen/Spring         |                      | Cooks Corner         | <b>Indoor Facilities</b>      |
| Davis                  | E. Brunswick Site     | <b>XC Ski Trails</b> | 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<br>Greater Commons  |
| 2006-2007 | Greater Commons Trail Connections (Hovey/Melden)   |
| 2007-2008 | Mere Point Boat Launch<br>Swinging Bridge Park   |
| 2008-2009 | Maquoit Bay Conservation Land<br>Coombs Property along Androscoggin River<br>Pinette Landing   |
| 2010-2011 | Maine Street Station Park<br>Born Learning Trail<br>X Country Ski Trails at Mere Creek Golf Course<br>Crimmins Field                 |
| 2011-2012 | Harriet Beecher Stowe Field<br>Capt. William Fitzgerald Recreation and Conservation Area   |
| 2012-2013 | McKeen Landing - Columbia Field (4 playgrounds, 1 field)<br>Orion Field<br>Merrymeeting Dog Park<br>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  |

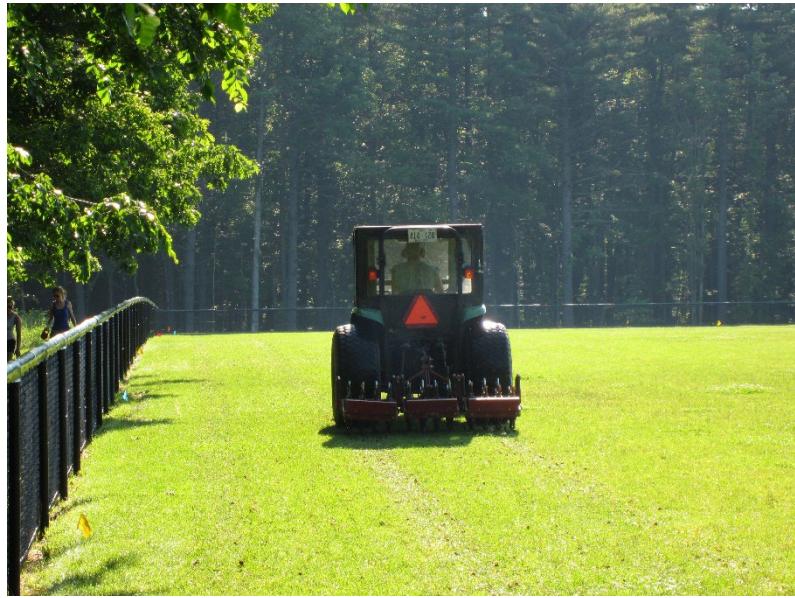
# Annual Maintenance



**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 4<sup>th</sup> 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

250<sup>th</sup> 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**

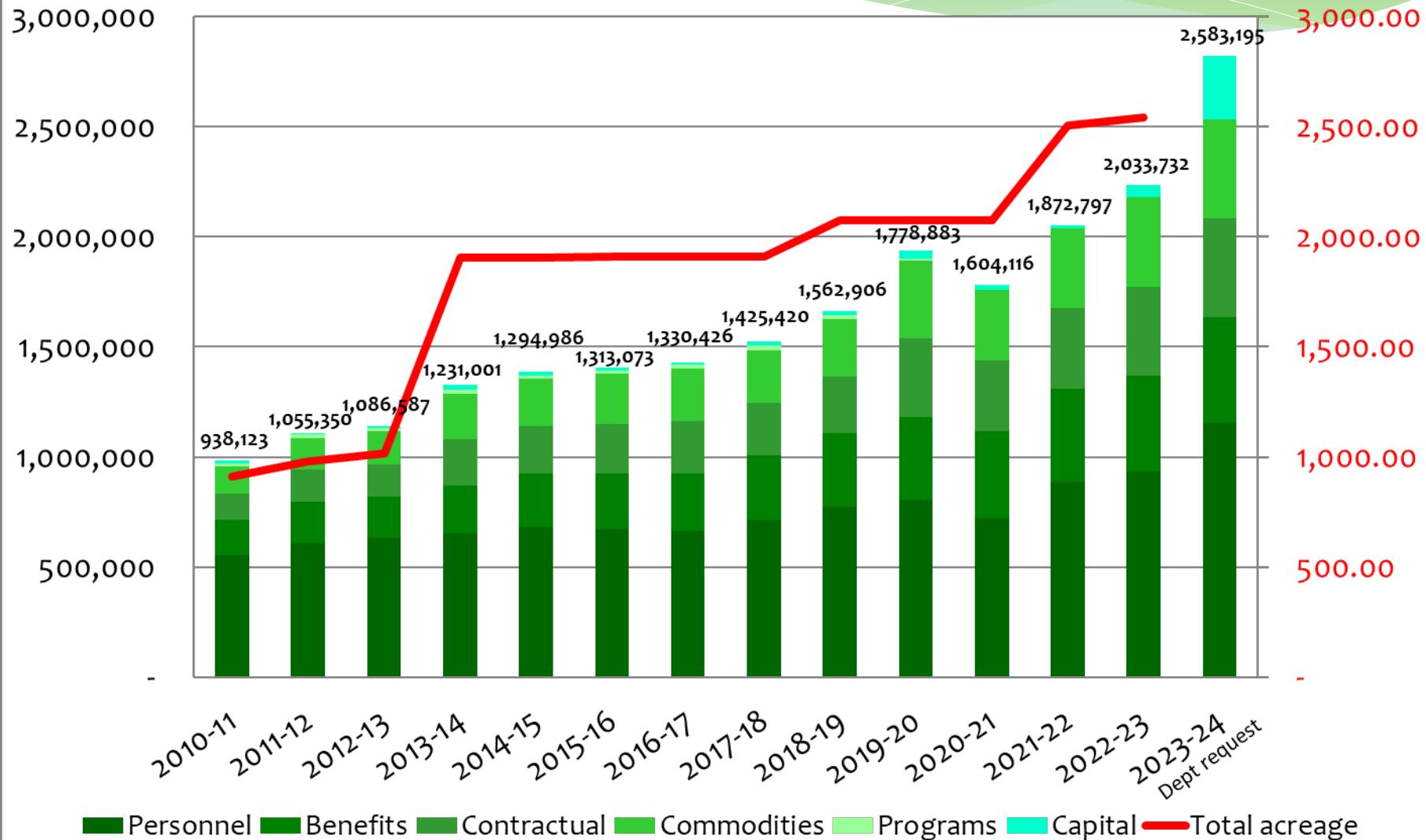
### **Buildings & Grounds (Continued)**

- |          |   |
|----------|---|
| \$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<br>2021-22 | Budget<br>2022-23 | Dept Request<br>2023-24 | Increase/<br>(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<br>2021-22 | Budget<br>2022-23 | Dept Request<br>2023-24 | Increase/<br>(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%    |