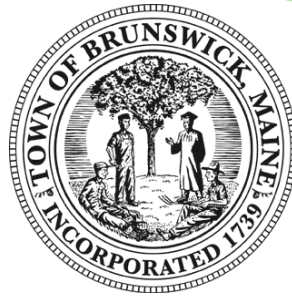


Town of Brunswick Parks and Recreation Department



Proposed FY 2024-25 Budget

Brunswick Town Council
Budget Workshop
May 2, 2024

Recreation Center - Fully Programmed



Welcome Center



Child Care Center



Weight Room



Cardio Area



Field House

Parks and Recreation Department

Parks and Recreation
Director

Deputy
Director

Recreation Administration Division

Financial
Administrative
Assistant

Communication &
Marketing
Manager

Recreation
Program
Manager

Part-time
Program
Aides

15.5 Full-time employees
127 Seasonal employees
71 Independent contractors

Buildings and Grounds Division

Parks & Facilities
Manager

Parks
Foreman (2)

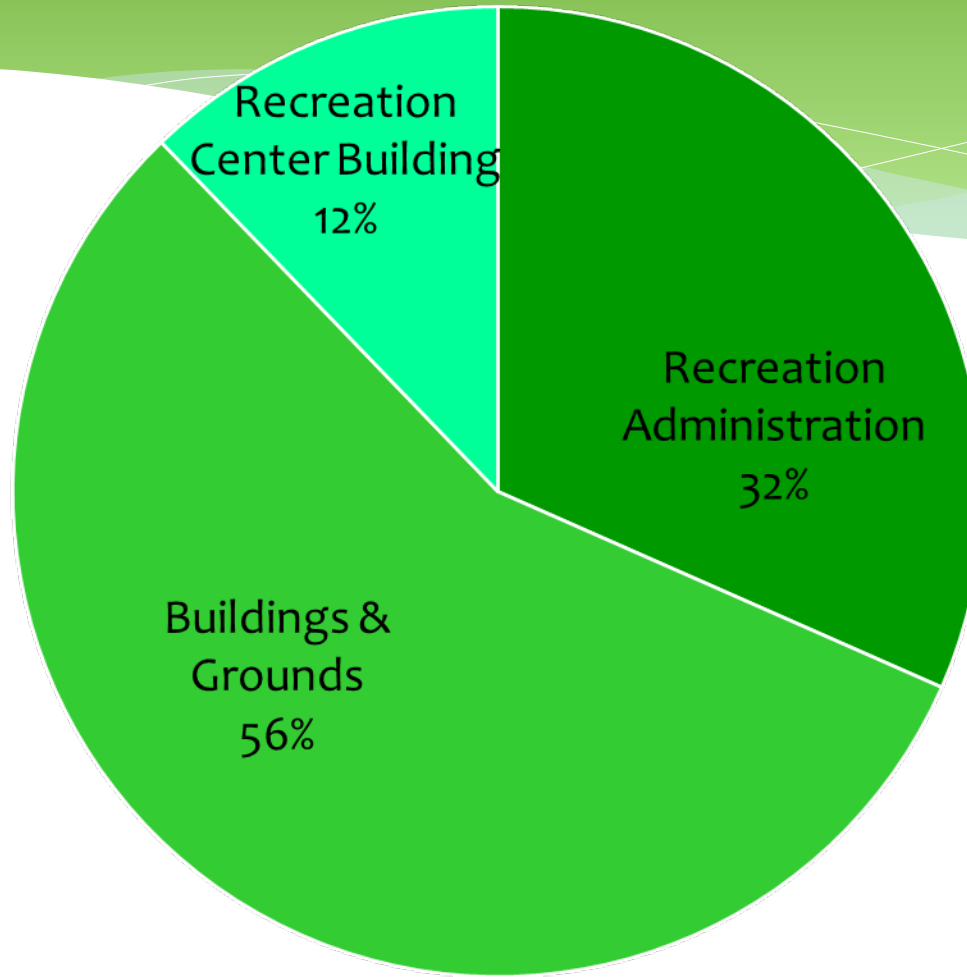
Park
Rangers (2)

Part-time
Permanent
Maintenance
Worker (1)

Full-time
Maintenance
Workers (7)

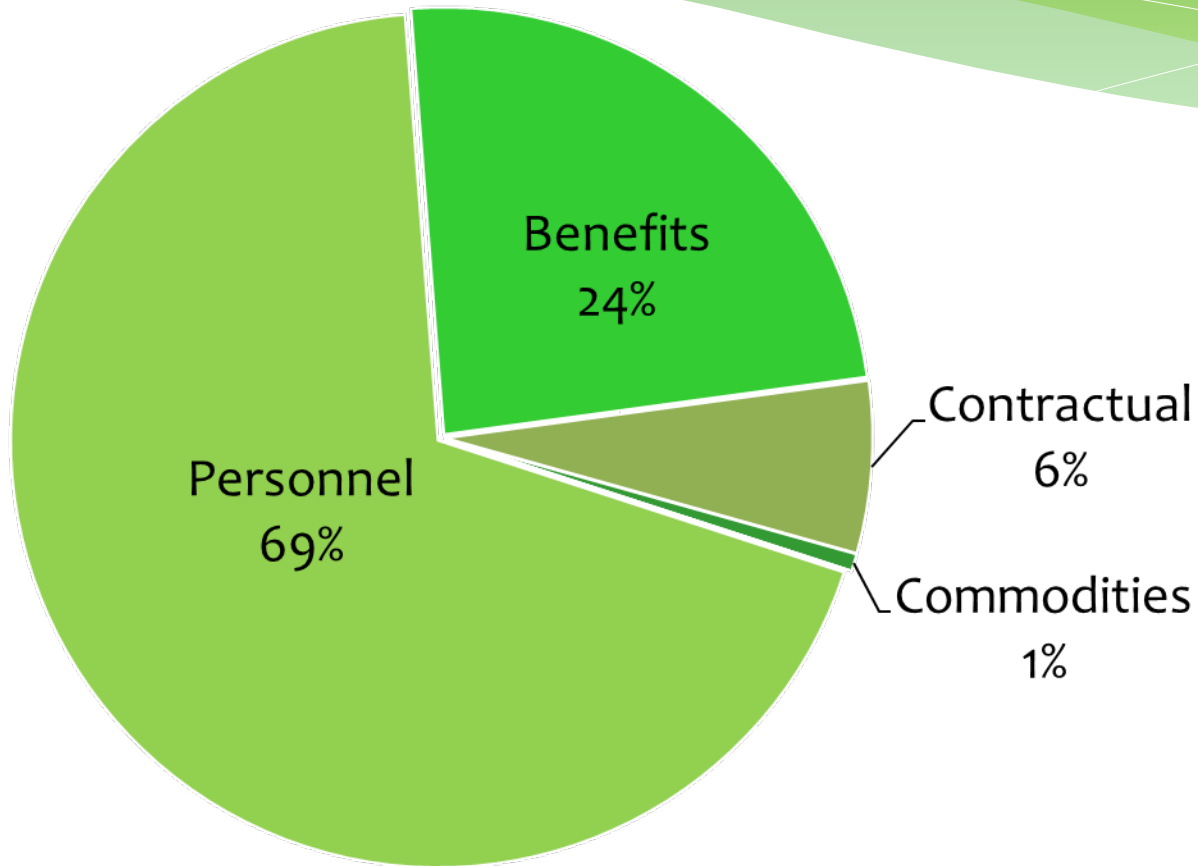
Seasonal
Maintenance
Workers (10)

**Brunswick Parks and Recreation Department
Department Request ~ 2024-25 Budget**



Brunswick Parks and Recreation Department Department Request ~ 2024-25 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**
 - 110 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 16 Different Entities
- **Participants**
 - 50,084 Participants
- **Seasonal Employees and Volunteers**
 - 119 Seasonal Program Employees
 - 607 Program Volunteers
- **Recreation Program Fund**

\$767,675 Revenue

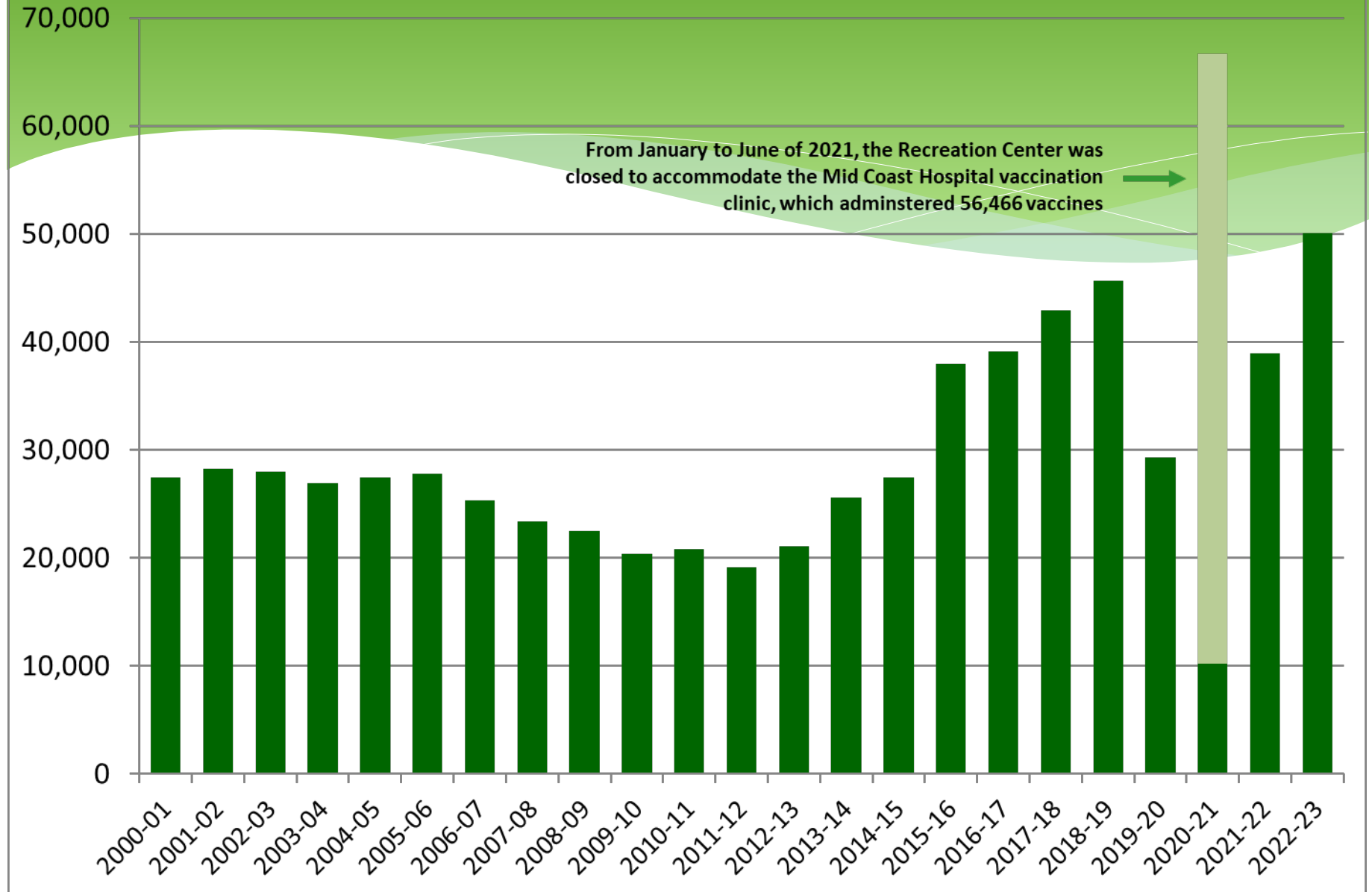
Program Participants, Sponsorships, Memberships, Childcare Center, Concessions and Gate Fees
- 3,408 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

New Facility/Services:

November 2022 – Fitness Center

March 2023 – Childcare Center

Recreation Program Participation



Recreation Programs



Winter Explorers



Summer Soccer Camp



Dance



Youth Basketball

Recreation Programs



41st Mid-Winter Basketball Tournament
Brunswick Boys Won!!!



Halloween Tent or Treat on the Mall



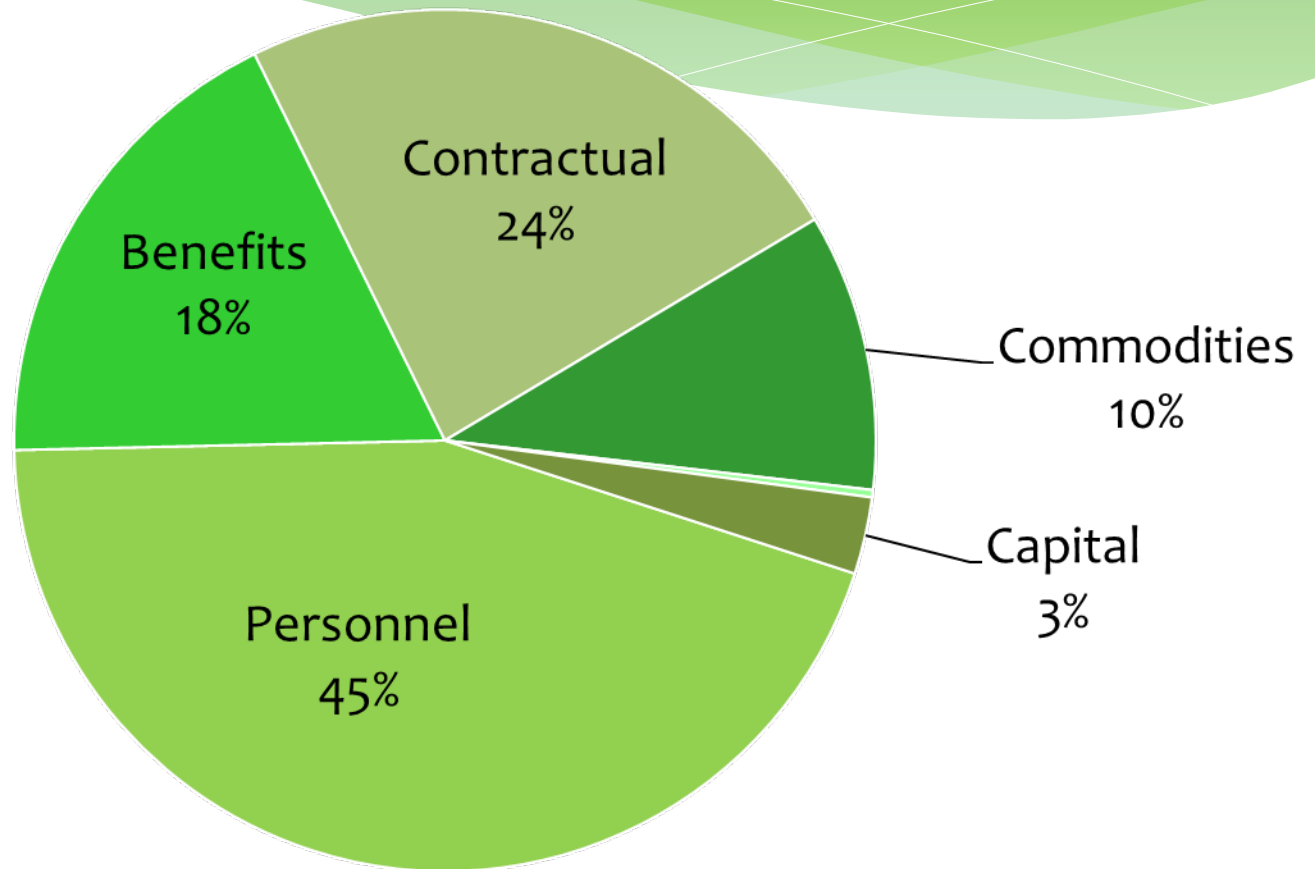
**28th Annual Bike Rodeo &
Family Safety Day**



Women's Softball League

**Brunswick Parks and Recreation Department
Department Request ~ 2024-25 Budget**

Buildings and Grounds - Including Recreation Building



Buildings and Grounds

Parks and Public Spaces

50 Plus Parks, Facilities, and Public Spaces (Over 2,500 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 MRRRA
2022	Merrymeeting Park
2022	283 Acre Maquoit Property
2023	Landing Perimeter Trail (Maintenance from Allagash Drive Gate to Wilson Ave Gate)

Annual Maintenance



Mowing Athletic Fields



Spring Repairs on Lishness Baseball Field



Annual Athletic Field Aeration at Crimmins Field



Kiosk Repairs at Cox Pinnacle

Annual Maintenance



Cleaning up Tree Damage at Lower Mall



New Bog Bridge at Town Commons



Annual Outer Gateway Clean up



Coffin Pond Repairs

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...

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
Independence Association 5k
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
National Night Out
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
Maine Senior Games Cycling Event

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

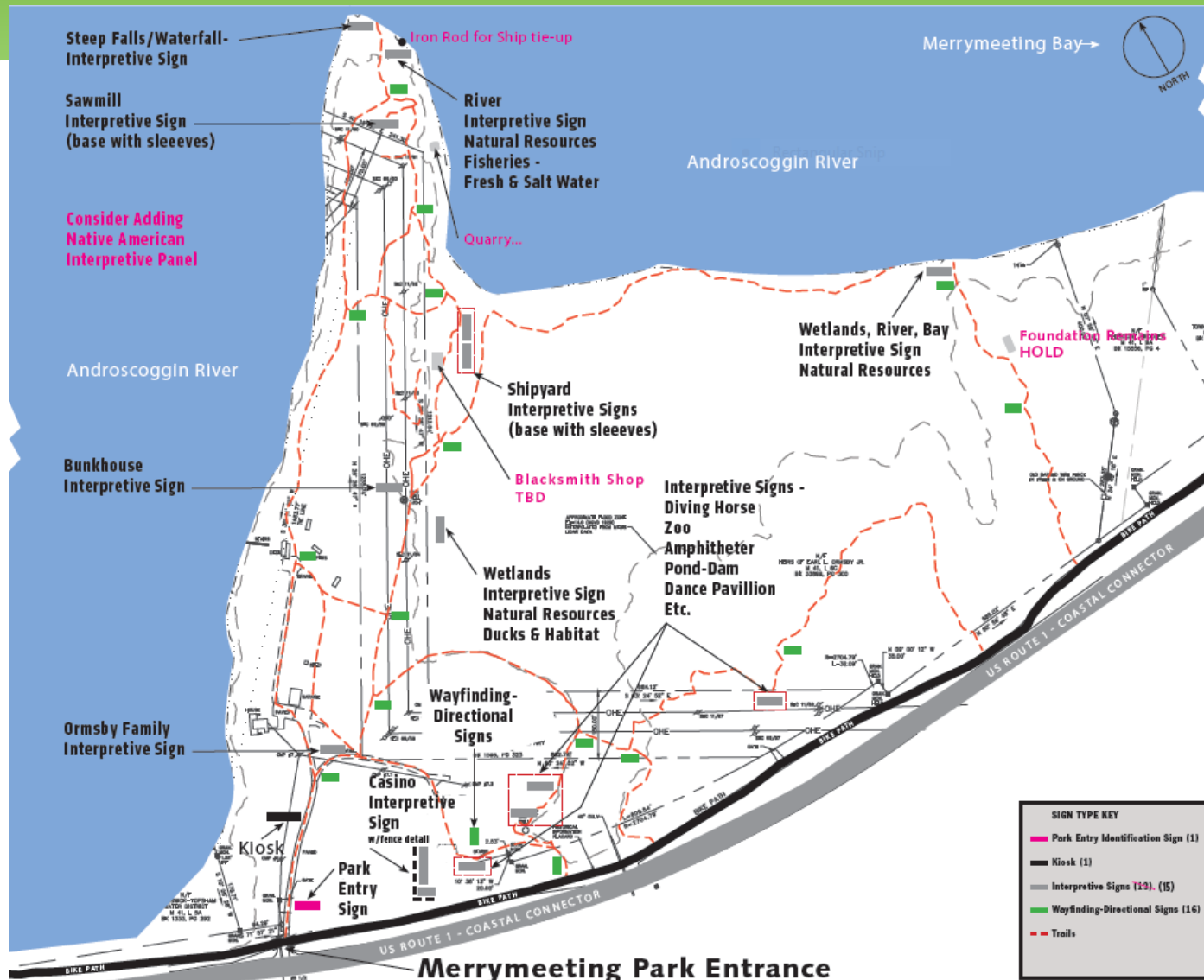
250th Anniversary Park
Bay Bridge Landing
Davis Park
Hambleton Playground
Longfellow Playground
Maine St Flowers
Mere Pt Boat Launch
Merrymeeting Dog Park
Pinette's Landing
Police Station
Pleasant St Gateway
Sawyer Park
Senior Garden
Town Commons
Wildwood Field
Furbish Preserve
Landing Perimeter Trail

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

FY2024/2025 Projects

Merrymeeting Park Wayfinding



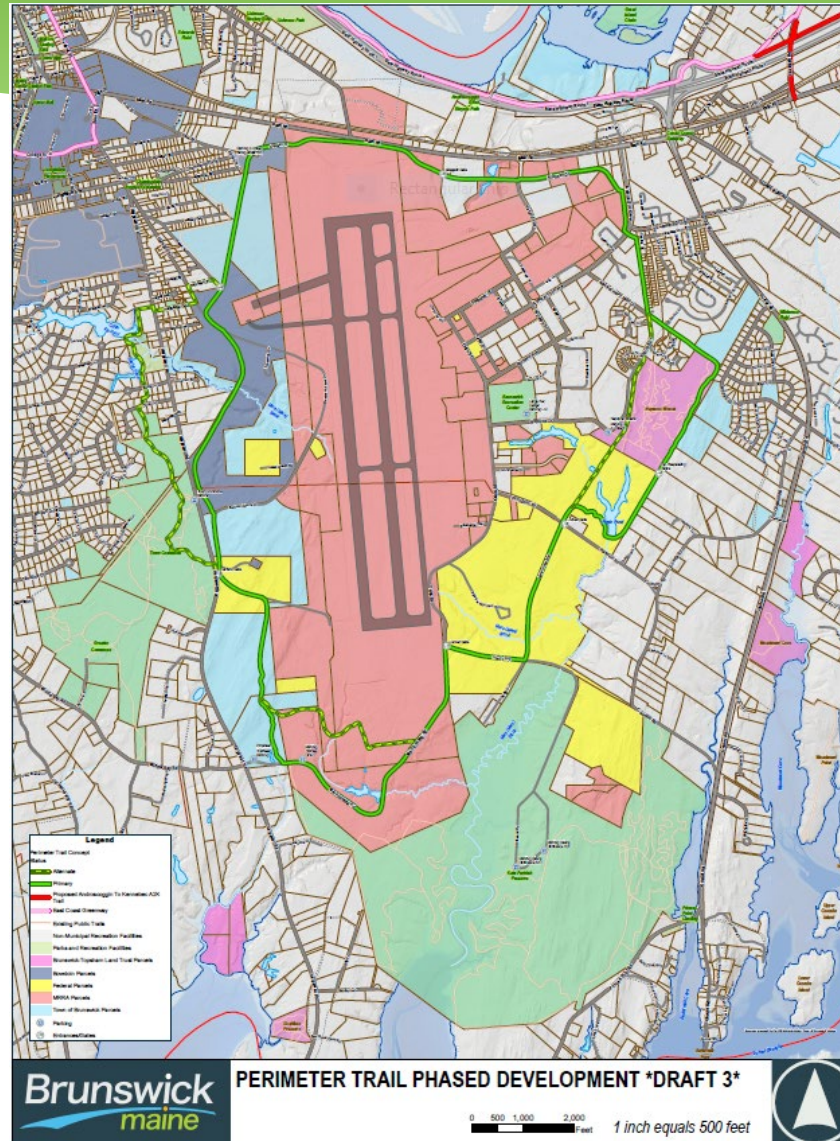
FY2024/2025 Projects

Kate Furbish Wayfinding

KATE FURBISH PRESERVE EAST & WEST TRAIL MAP & AMENITIES



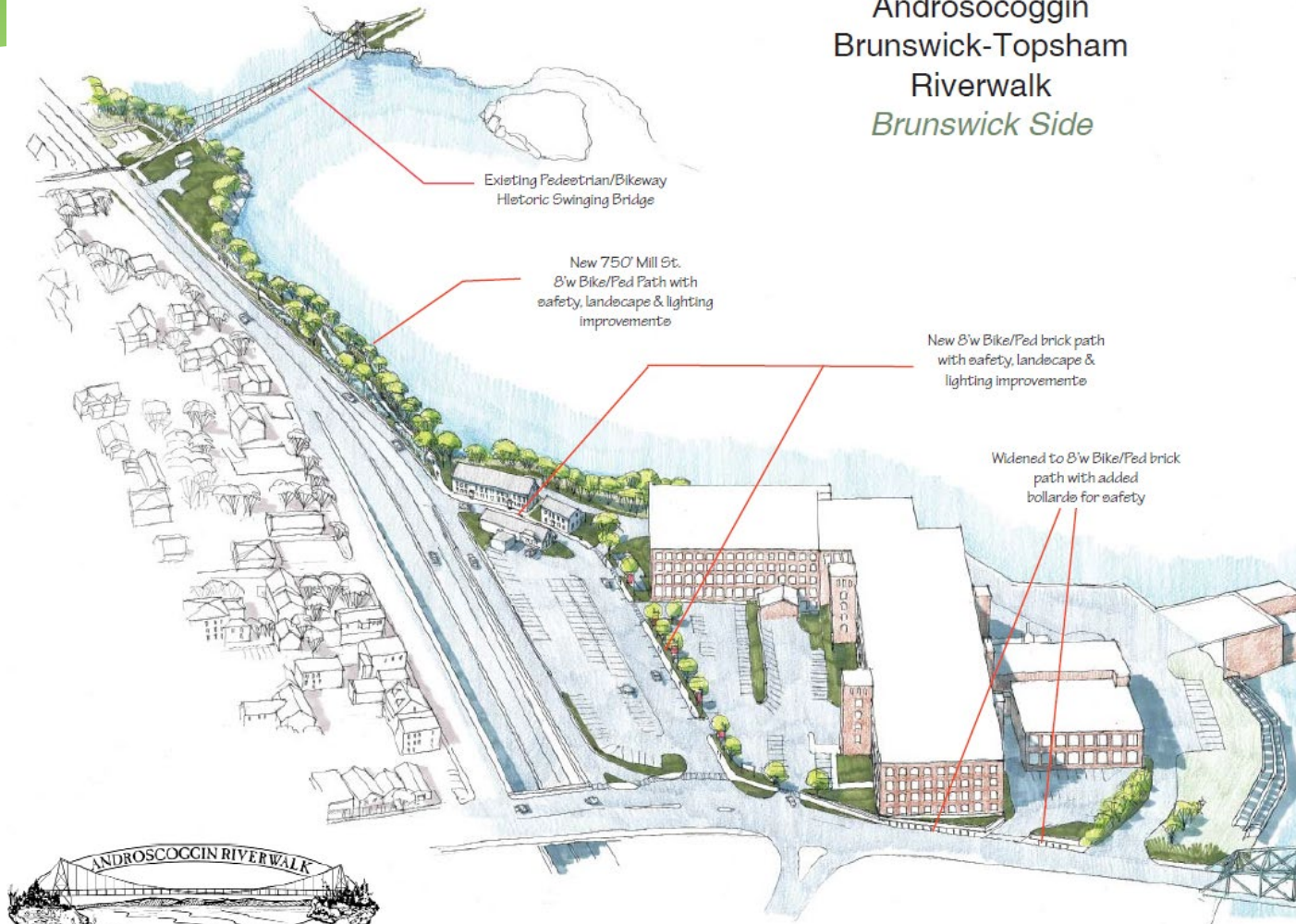
Brunswick Landing Perimeter Trail



FY2024/2025 Projects

Androsocoggin Riverwalk

Androsocoggin Brunswick-Topsham Riverwalk *Brunswick Side*



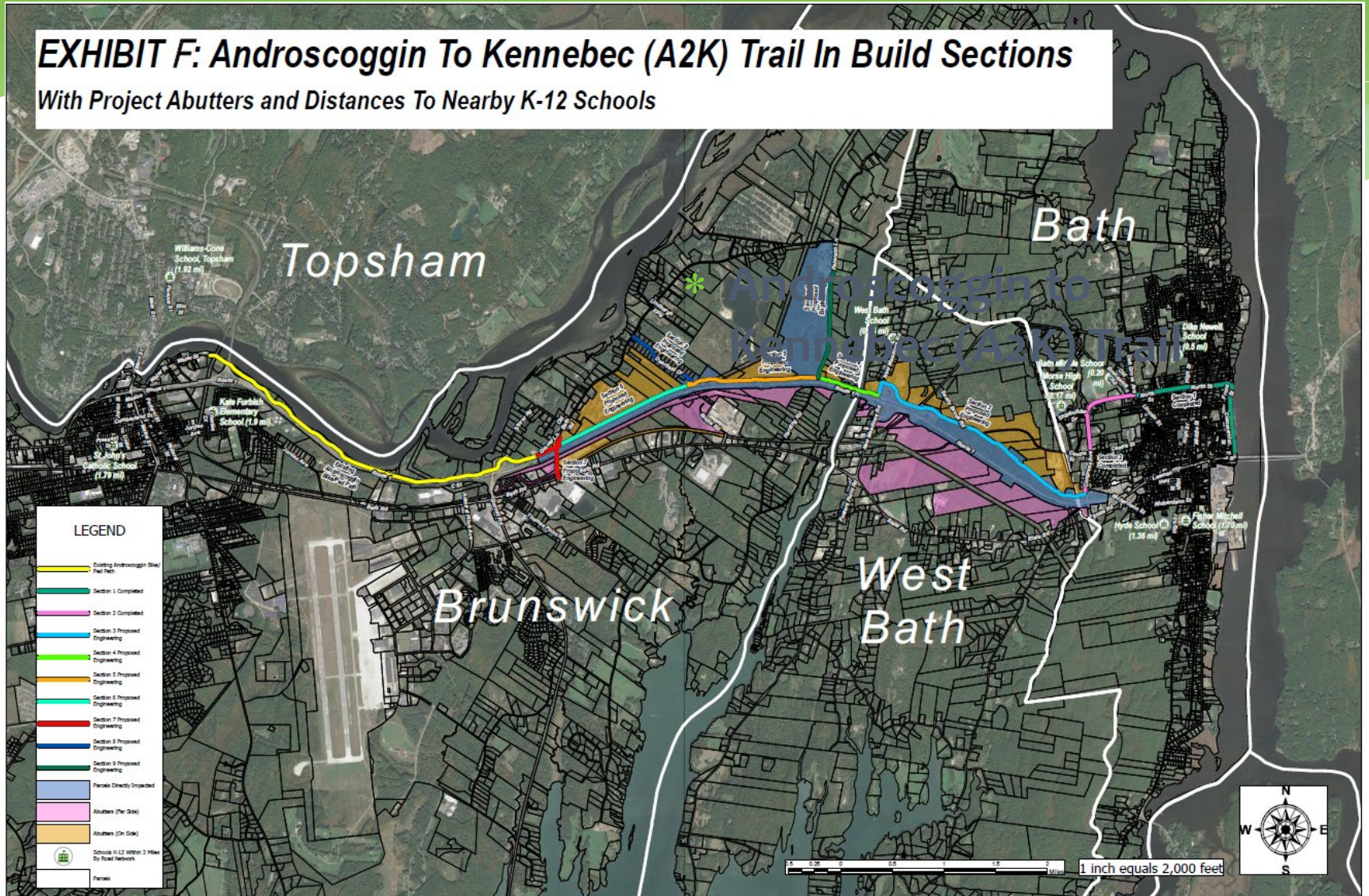
2 Main Street, Suite 708, Topsham, ME 04086
www.AndrosocogginRiverwalk.org

Anthony Muench
Landscape Architect
Brunswick Resident

FY2024/2025 Projects

Androscoggin to Kennebec (A2K) Trail

EXHIBIT F: Androscoggin To Kennebec (A2K) Trail In Build Sections
With Project Abutters and Distances To Nearby K-12 Schools



FY2024/2025 Projects

Midcoast Athletic and Recreation Complex (MARC)



Recreation Administration

Proposed Increases

Recreation Administration

\$40,274

Full Time Salaries –

- Town Manager recommended wage increases for non-union staff, and contractual increase for AFSCME Union employees.
- An increase of \$16,424 reflects half the salary for the new Fitness Facility Coordinator (the other half is paid out of special revenue account). This is a new position due to the restructuring of the prior Office Manager position into the Communications and Marketing Manager position.
- The Fitness and Facility Coordinator oversees the customer service staff and handles enrolling and processing of memberships.

\$78,724

Part Time Wages –

- Increase in part time wages reflects an increase in hourly rate to attract qualified staff.
- Due to safety & emergency preparedness requirements and as a result of Alert, Lockdown, Inform, Counter, and Evacuate (ALICE) trainings and subsequent recommendation from our police department, a change was made in November 2023 to ensure 2 staff members are present in the building at all times.

\$32,536

Employee Benefits – Legally required payroll taxes, health benefit increase and retirement contributions

\$5,500

R&M Equipment –

- Increase reflects the cost of Two-Step authenticator verification to the CIVICREC software system used in the registration of people for programs and memberships.
- This adds additional security to protect individual program and membership data from being compromised.

Buildings & Grounds and Recreation Center

Proposed Increases

Building & Grounds

- \$89,233** **Full Time Salaries** – Increase reflects Town Manager recommended wage increases for non-union staff and negotiated contractual increases for Teamsters Union Local #340.
- \$37,477** **Part Time Wages** – Increase to reflect additional (1) seasonal staff during winter season and (1) additional seasonal staff during summer season.
- \$21,681** **Employee Benefits** – Legally required payroll taxes, health benefit increase and retirement contributions.
- \$5,125** **R&M Vehicles** – Increase in repair needs for department's 12 vehicles.

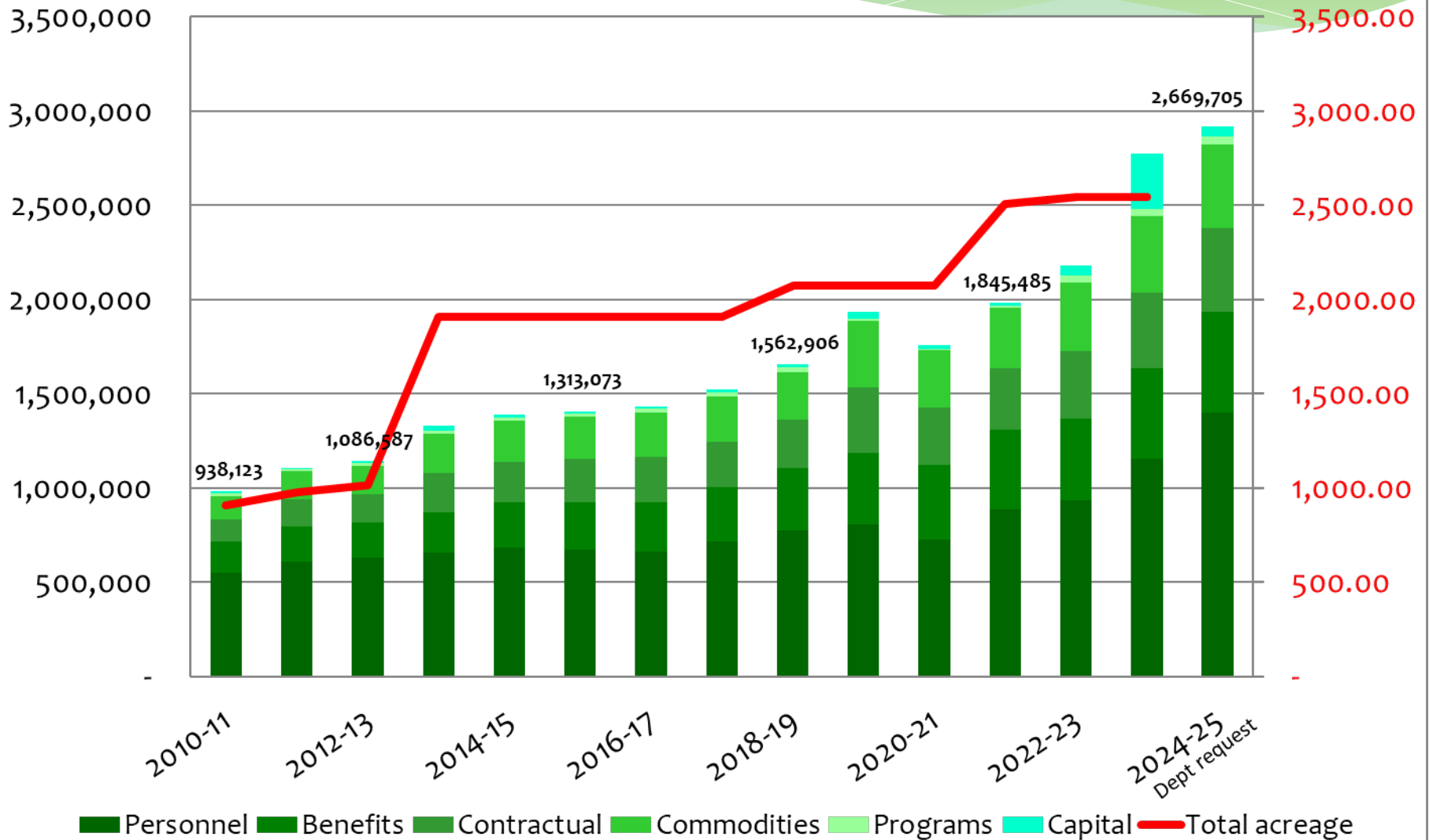
Recreation Center

- \$13,000** **Electricity** – Increase to reflect increase usage associated with the building being fully utilized.

Brunswick Parks and Recreation Department

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

Comparative Budgets FY 2011-2024 & 2025 Dept Request



Parks and Recreation Department

FY 2024-25 Budget Request

	Actual 2022-23	Budget 2023-24	Dept Request 2024-25	Increase/ (Decrease)	% Change
Recreation Administration	635,271	692,502	843,911	151,409	28.5%
Buildings & Grounds	1,073,502	1,468,958	1,499,933	30,975	2.6%
Recreation Center Building	238,253	410,235	325,861	(84,374)	(27.0%)
	1,947,026	2,571,695	2,669,705	98,010	4.8%

	Actual 2022-23	Budget 2023-24	Dept Request 2024-25	Increase/ (Decrease)	% Change
Personnel	979,984	1,152,547	1,400,086	247,539	26.5%
Benefits	435,108	480,740	534,957	54,217	12.5%
Contractual	348,848	403,601	444,472	40,871	11.4%
Commodities	127,895	204,197	196,680	(7,517)	(3.6%)
Programs	19,609	40,110	40,510	400	1.0%
Capital	35,582	290,500	53,000	(237,500)	(431.8%)
	\$ 1,947,026	\$ 2,571,695	\$ 2,669,705	\$ 98,010	4.8%

“A Year of Growth”