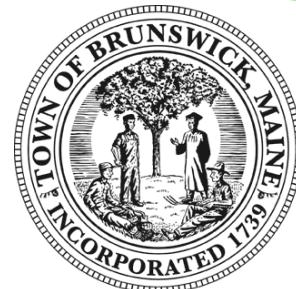
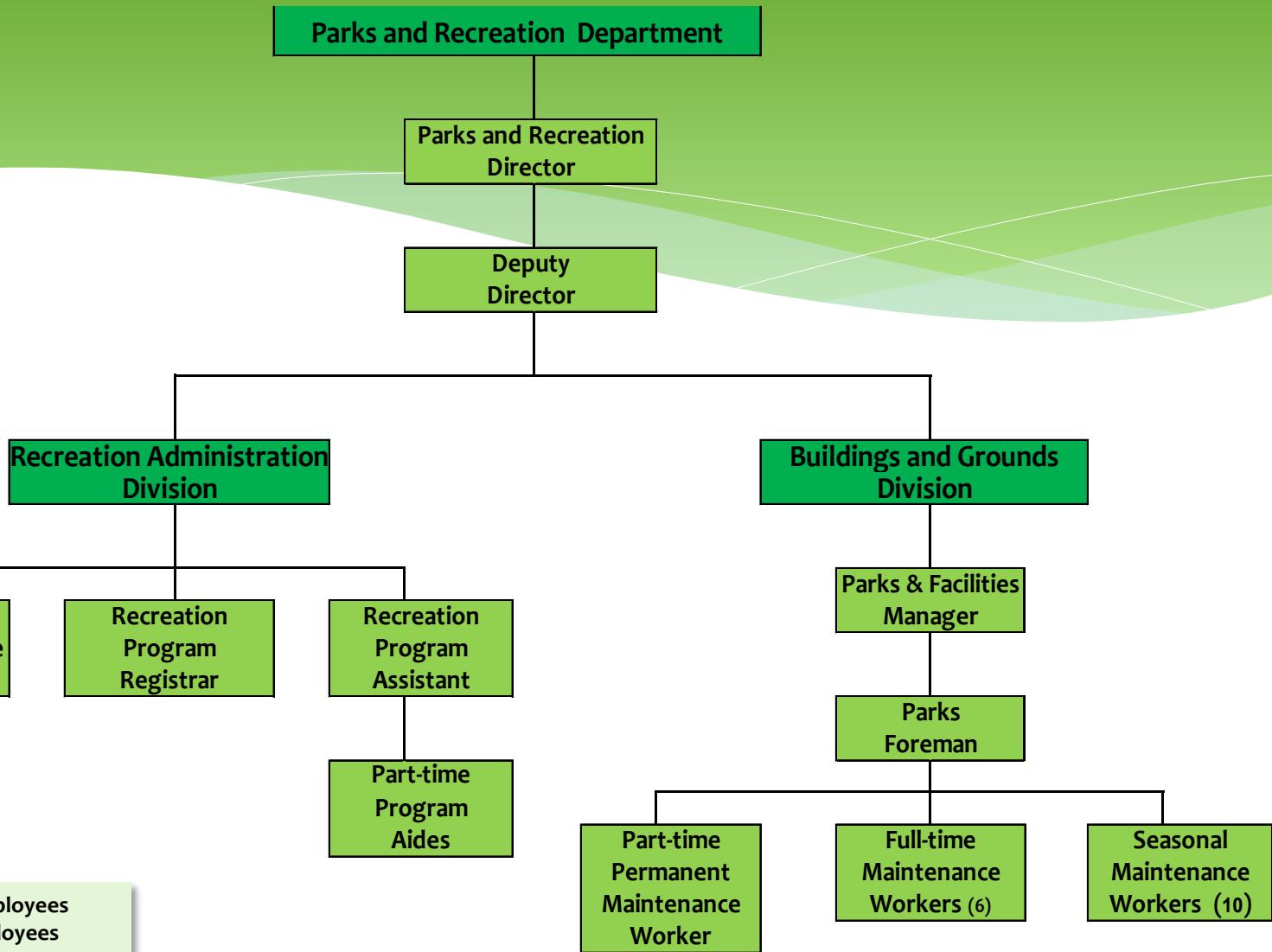


Town of Brunswick Parks and Recreation Department

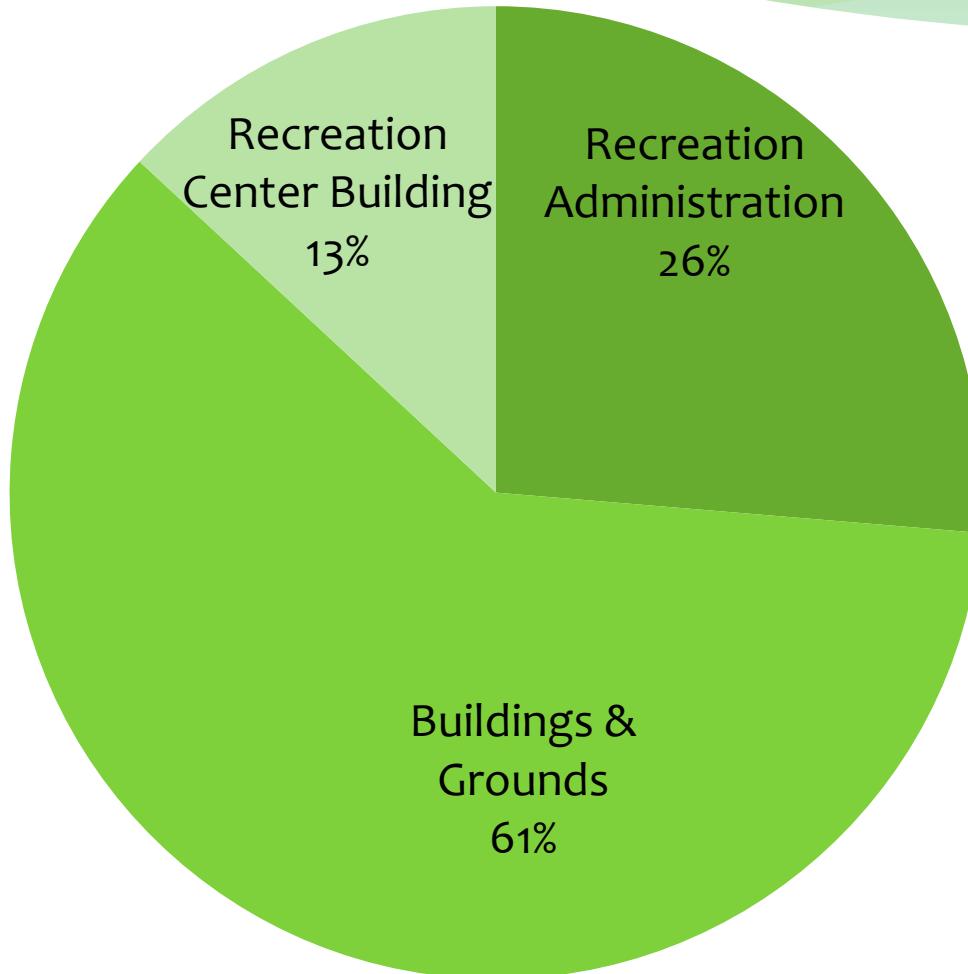


Proposed FY 2021-22 Budget

Brunswick Town Council
Budget Workshop
March 18, 2021



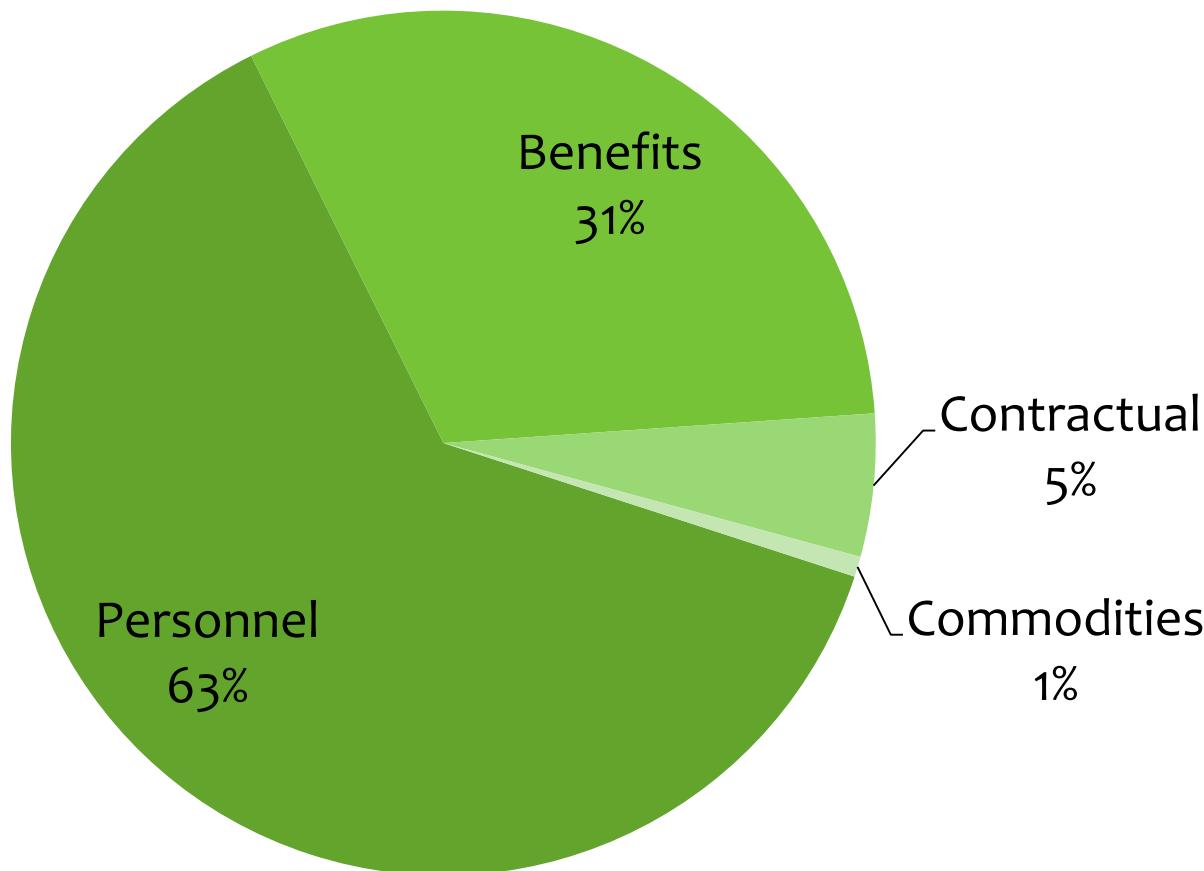
**Brunswick Parks and Recreation Department
Department Request ~ 2021-22 Budget**



Brunswick Parks and Recreation Department

Department Request ~ 2021-22 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
 - 104 Department Delivered Programs
 - Facilitation for School Department, Affiliate Groups and Independent Organizations – 19 Different Entities
- Participants
 - 29,263 Participants
- Seasonal Employees and Volunteers
 - 86 Seasonal Program Employees
 - 418 Program Volunteers
- Recreation Program Fund
 - \$417,036 Revenue
 - (Program Participant Registration Fees & Sponsorships)
- 3,058 youth sports coaches certified and recertified in National Youth Sports Coaches Association Certification Program since 2001.

Recreation Programs



Youth Kayak Lessons



Soccer Day Camp



Youth Basketball Tournament



Trail Biking Program

Recreation Programs



Learn to Ski



Halloween Pumpkin Decorating

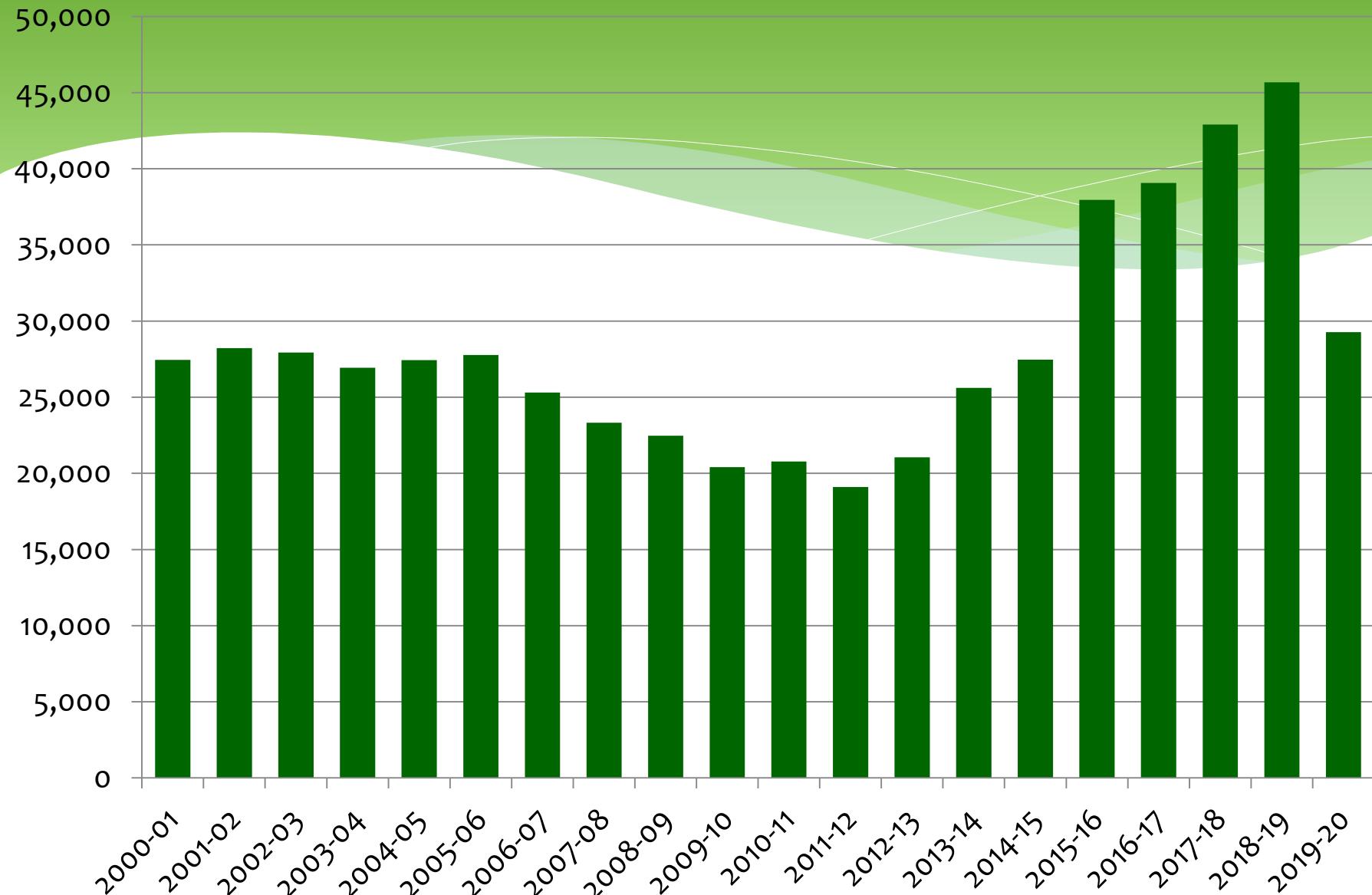


Movies in the Parking Lot



Winter Explorers Program

Recreation Program Participation



Recreation Programs COVID-19 Response



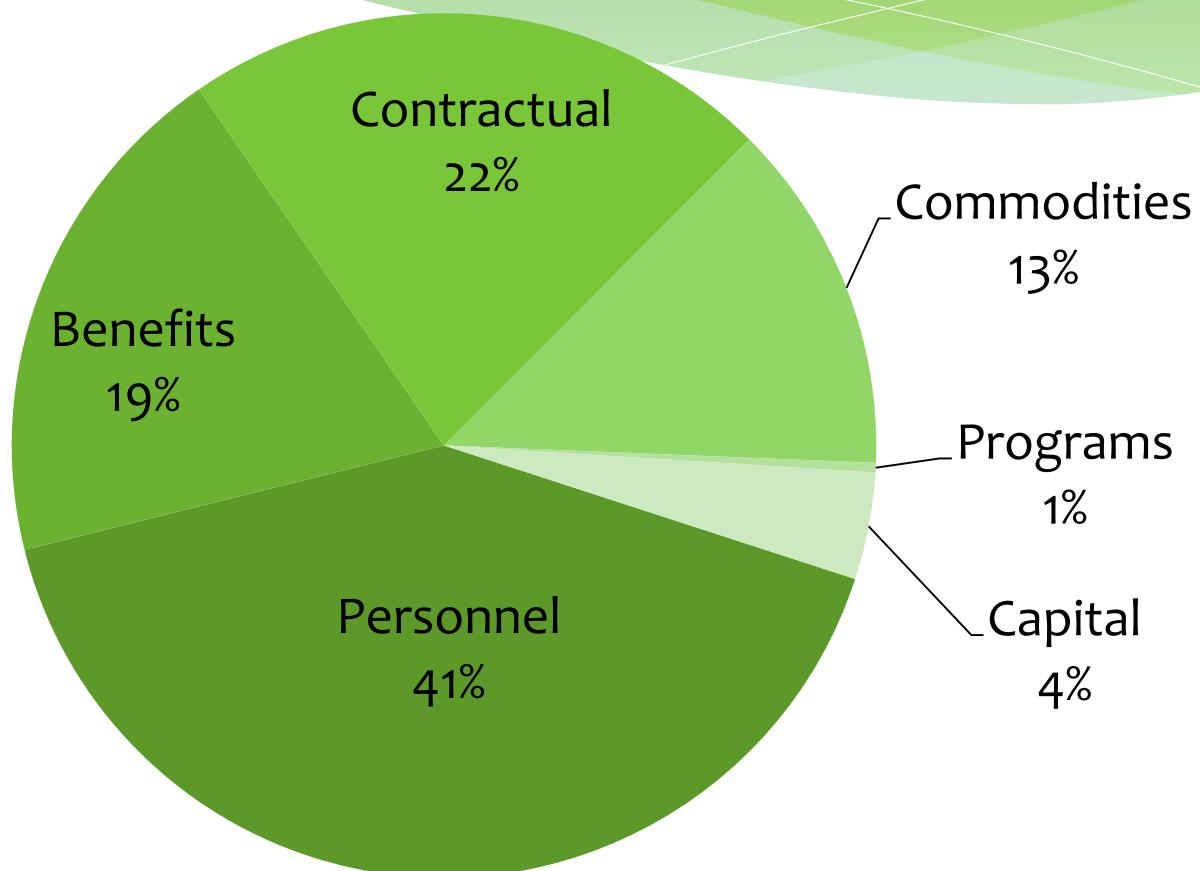
- Recreation Center closed on March 16th
- Recreation Center reopened Phase 1 on limited basis on July 12th
- Phase 2 Opening Began on August 8th
- Phase 3 Opening on October 5
- Phase 4 Opening on November 16th
- Recreation Center Closed January 21st
- Vaccine Clinic Opened at Recreation Center on January 25th

- Staff has been participating regularly with various organizations including MRPA, NRPA, SMART, Maine CDC, Maine DECD, Mid Coast Hospital, Maine Camping Association, and Aspen Institute to determine recreation programming reopening guidelines
- Worked with Town Attorney to establish written COVID-19 Waivers for Program Participants and Facility User Groups



**Brunswick Parks and Recreation Department
Department Request ~ 2021-22 Budget**

Buildings and Grounds - Including Recreation Building



Buildings and Grounds

Parks and Public Spaces

50 Plus Parks, Facilities, and Public Spaces (Over 1,750 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	East Brunswick Site	XC Ski Trails	Maine St	Recreation Center
Edwards		Furbish Preserve	Mill St	Town Hall
Hambleton	Newest Property	Mere Creek	Pleasant St	
Longfellow	144 Acres (MRRA)			

Buildings and Grounds

Parks and Facilities - COVID-19 Response

Throughout the past year the department has installed signs at all the town's park areas and facilities detailing the most current guidelines for use of its outdoor public spaces

Facility users are required to complete COVID-19 Liability Waiver Forms in order to use town parks, recreation and athletic facilities.

A circular graphic for the Brunswick Parks and Recreation Department. The outer ring contains the text "Brunswick Parks and Recreation Department" at the top and "COVID-19 Precautions for Outdoor Spaces" at the bottom. The center features a circular emblem with a tree and a figure, surrounded by the words "Brunswick Parks and Recreation Department". The entire graphic is set against a background of a park with trees and a building.

Facility Closures & Precautions for Outdoor Spaces

PLAYGROUND USE ADVISORY



BASKETBALL COURT USE ADVISORY

Per Maine Department of Economic Development Guidelines issued on

“Outdoor playgrounds can be used with the public is encouraged to use hand sanitizing before and after use of the playground to maintain physical distancing as much as possible. The CDC continues to identify team sports as a higher risk activity for the spread of COVID-19. Smaller, skill-based activities are lower risk. Large full court game play is not recommended as this is a higher risk activity for the spread of COVID19. The Town of Brunswick recommends using basketball courts with the following guidelines:

- *Cover coughs or sneezes using the inside of the elbow.*
- *Do not congregate in large groups.*
- *Avoid touching your face after handling a ball. No spitting.*
- *Do not make physical contact with other players. Try and maintain physical distancing whenever possible.*
- *If you arrive and the court is crowded, consider an alternate location.*

Buildings and Grounds

Substantial Increased Use of Outdoor Facilities During the Pandemic



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
2021	144 Acres at Brunswick Landing from MRRA

Annual Maintenance



Event set-up and support



Browntail Moth Mitigation



New Tree Planting at Dog Park



Installation and Watering of New Sod

Annual Maintenance



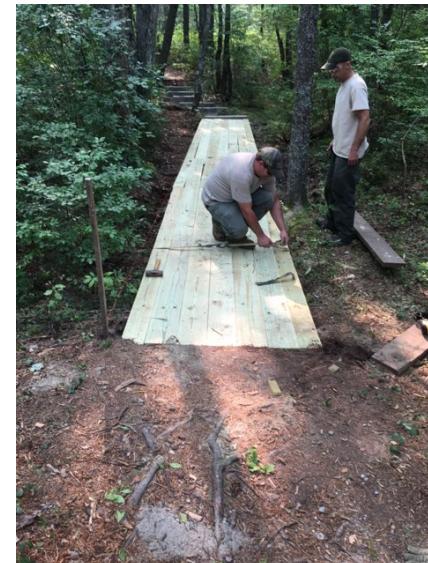
Culvert Replacement at Commons



Dock Installations and Removals



Annual Baseball Maintenance



Special Projects

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

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

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
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
144 Acres at Brunswick Landing

Buildings & Grounds and Recreation Center

Proposed Increases

Buildings & Grounds

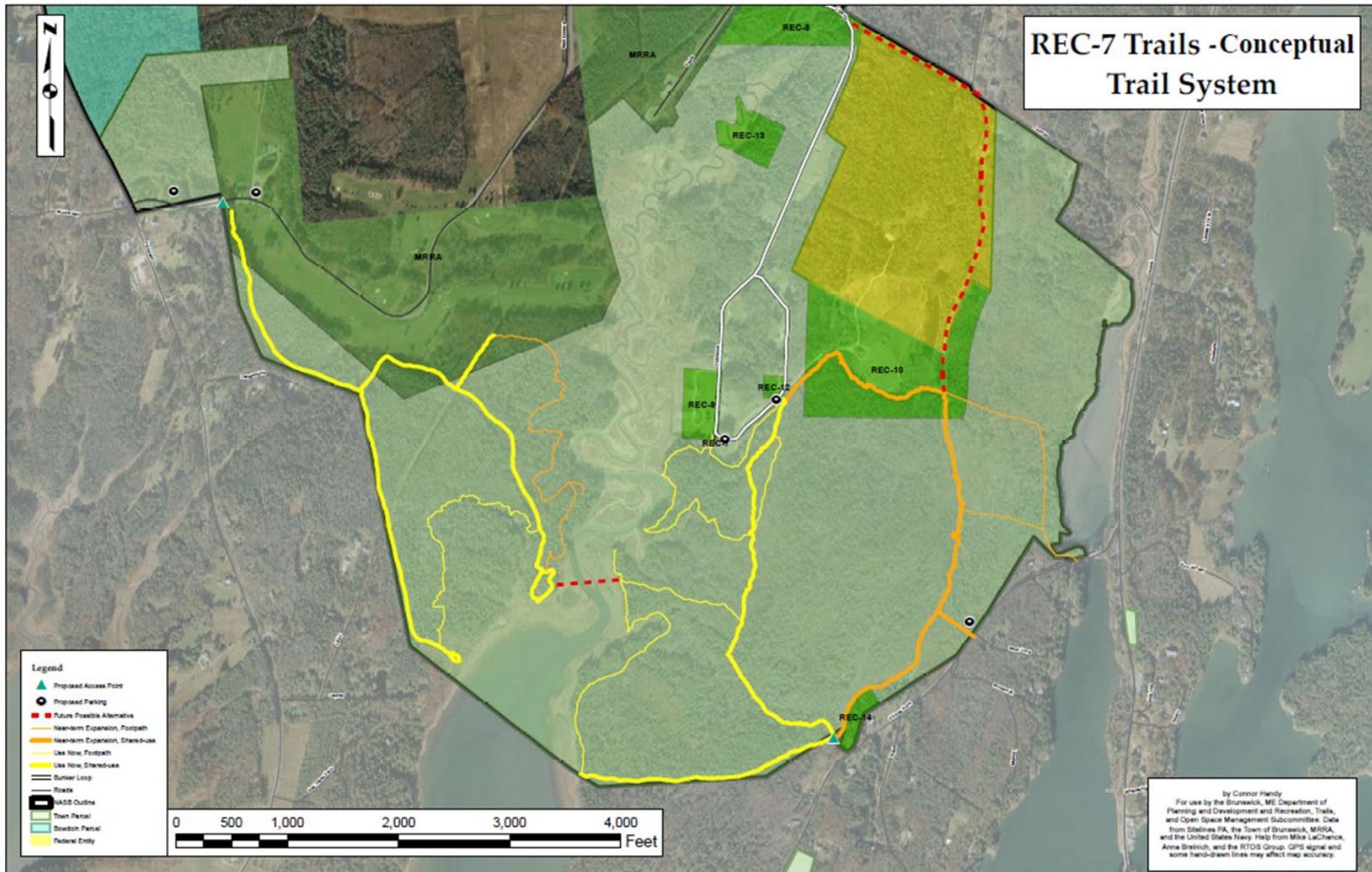
- \$ 40,500 Trail completion (7.9 miles) at Kate Furbish Preserve, selective surface improvements, installation of culverts, kiosks and interpretive signs
- \$33,863 Additional Full Time Parks Maintenance Worker
- \$32,400 Two Seasonal Park Rangers
- \$ 7,500 V-Box Poly Salt Hopper/Spreader Pickup Truck Insert
- \$ 8,000 Sure-Trac SD Low Profile Dump Trailer 12' x 6'

Recreation Center

- \$ 5,500 Aerus Hydroxyl Blaster FDA Approved Air Purifier for Field House & Office Spaces

Buildings & Grounds

Kate Furbish Preserve Trail Completion Work \$40,500



Buildings & Grounds

Full Time Parks Maintenance Worker
\$33,863



Buildings & Grounds

2 Seasonal Park Rangers
\$32,400



Buildings & Grounds

V-Box Poly Salt Hopper/Spreader Pickup Truck Insert
\$7,500



Buildings & Grounds

Sure-Trac SD Low Profile Dump Trailer 12' x 6'
\$8,000

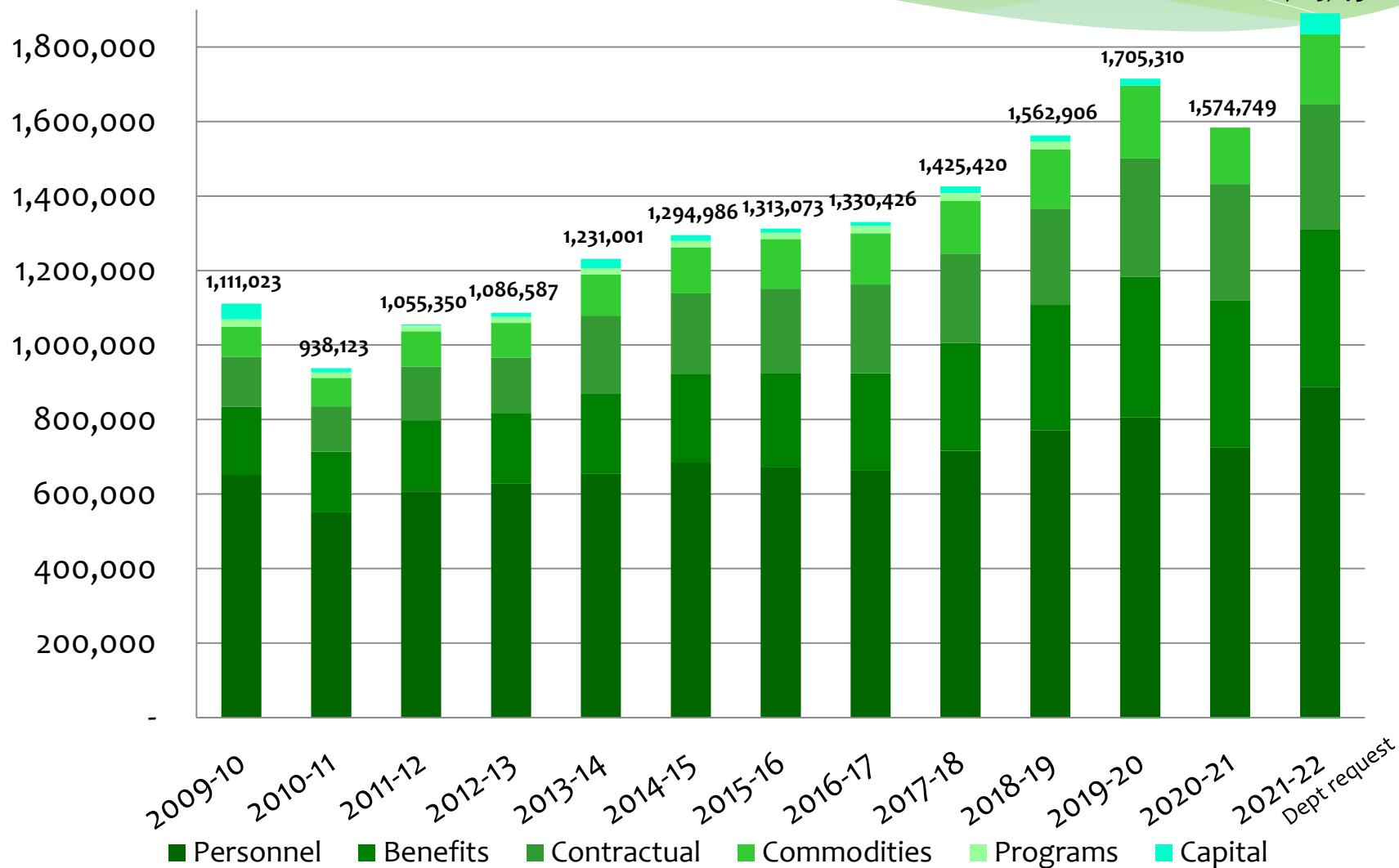


Buildings & Grounds

Aerus Hydroxyl Blaster FDA Approved Air Purifier for Field House & Office Spaces
\$5,500



Brunswick Parks and Recreation Department
Admin ~ B & G ~ Rec Ctr
Comparative Budgets FY 2010-2021 & 2022 Dept Request



Parks and Recreation Department

FY 2021-22 Budget Request

	Actual 2019-20	Budget 2020-21	Dept Request 2021-22	Increase/ (Decrease)	% Change
Recreation Administration	456,052	484,168	496,343	12,175	2.5%
Buildings & Grounds	806,348	857,008	1,142,521	285,513	33.3%
Recreation Center Building	182,678	233,573	246,809	13,236	5.7%
	1,445,078	1,574,749	1,885,673	310,924	19.7%

	Actual 2019-20	Budget 2020-21	Dept Request 2021-22	Increase/ (Decrease)	% Change
Personnel	707,911	724,136	886,479	162,343	22.4%
Benefits	325,898	395,032	424,851	29,819	7.5%
Contractual	252,071	311,972	334,391	22,419	7.2%
Commodities	138,599	151,182	187,762	36,580	24.2%
Programs	2,604	(7,573)	(3,810)	3,763	(49.7%)
Capital	17,995	-	56,000	56,000	%
	\$ 1,445,078	\$ 1,574,749	\$ 1,885,673	310,924	19.7%