



Parks & Recreation
Department

FY2023 Budget
April 11, 2022



Parks and Recreation Department In Action

Highlights from July 1, 2021 to February 1, 2022

673.56

Acres overseen by Parks



Parks



765

Trees maintained, planted or removed in 2021

5,255

Total meals served to seniors in the pandemic from 2020-2021



SENIORity

654

SENIORity members on our newsletter list



377

Campers attended 5 Summer Programs in 2021



Childcare-based Programs



11,150

Registrations in 2021

Programs and Services



18,405

Total members in our system; 11,499 residents



304

Students enrolled in PreK-5th grade School's Out '21-'22



2021 Major Accomplishments



Departmental Highlights



Recreation Stats: January 1, 2021- December 31, 2021

Member Data as of 4.4.22

- Total Individuals in system: 18,405
- *+increased by 3,663 in last year*
- Total Residents: 11,499
- *+increased by 2,802 in last year*
- Total Households: 8,602

Total registrations in 2021: 11,150

- Resident registrations: 9,672
- Non-resident registrations: 1,478

First time registrations: 657

- On average, we gain between 900-1,000 new users to our system annually; last year was lower due to group/residency restrictions as part of COVID-19 prevention protocols

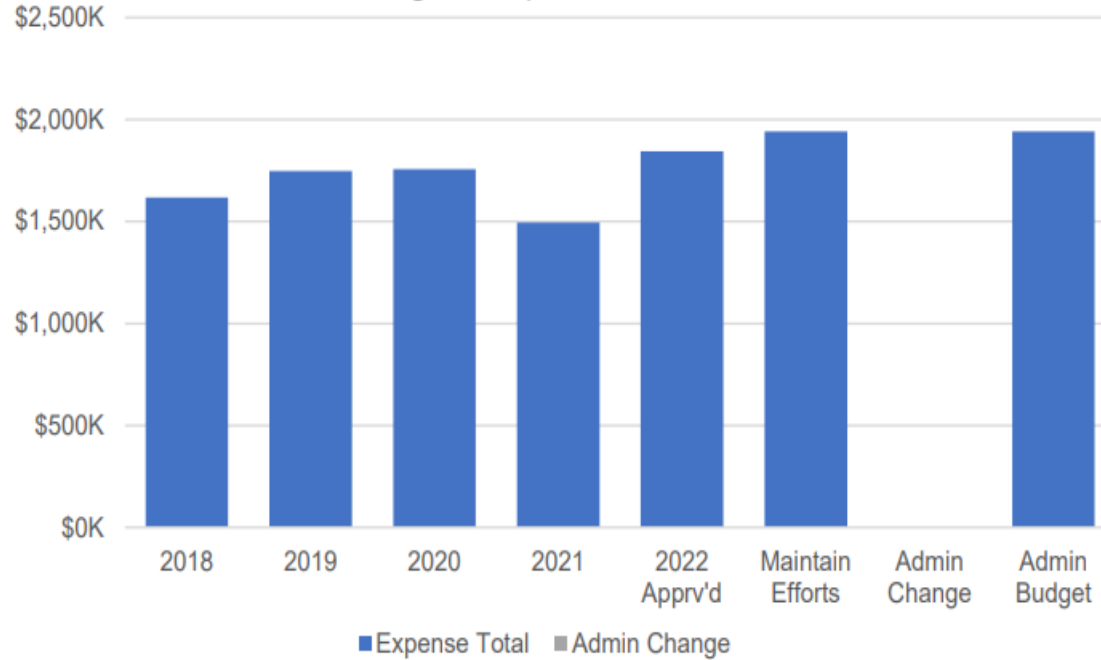


Parks and Recreation Budget Overview

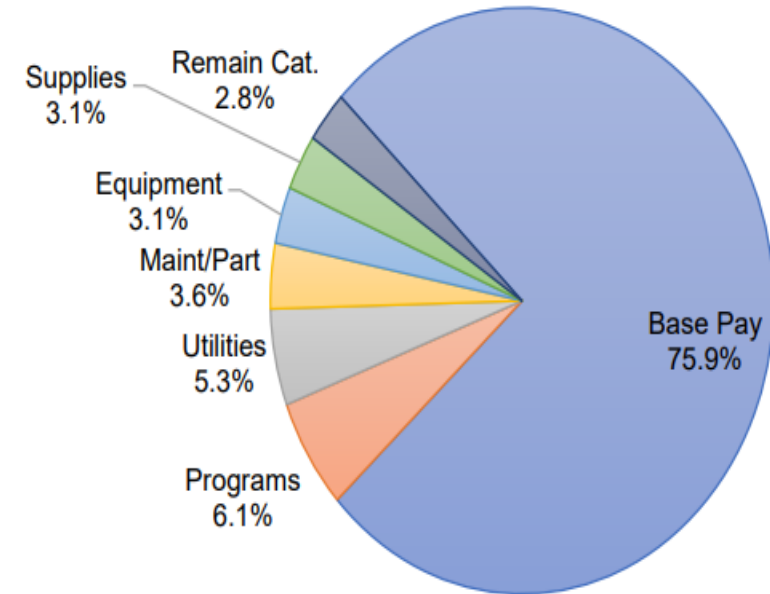
Type	Category	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022		\$ Change	% Change	Maintenance of Effort	Administrator's Changes	Administrator's Budget
						Curr (as of Feb)	FY 2022 Approved					
Expense	Base Pay	1,112,814	1,209,531	1,233,176	1,167,109	873,681	1,396,568	77,440	5.5%	1,474,008	0	1,474,008
	Contracts	84,023	49,120	42,650	32,195	28,648	13,070	4,578	35.0%	17,648	0	17,648
	Equipment	76,414	111,155	95,017	48,161	45,664	59,534	1,453	2.4%	60,987	0	60,987
	Fees	1,644	727	700	1,086	548	1,600	15,500	968.8%	17,100	0	17,100
	Maint/Part	65,814	53,978	57,318	51,453	33,605	69,965	0	0.0%	69,965	0	69,965
	Other	15,730	15,669	17,423	8,037	14,842	17,000	(15,500)	(91.2%)	1,500	0	1,500
	Overtime	15,474	21,548	19,343	7,584	9,070	14,212	(2,733)	(19.2%)	11,479	0	11,479
	Programs	124,885	145,890	148,384	48,305	62,894	111,639	7,100	6.4%	118,739	0	118,739
	Supplies	38,964	51,066	66,844	63,530	43,782	55,362	4,313	7.8%	59,675	0	59,675
	Trav/Train	2,880	6,763	3,916	1,539	5,146	6,500	1,000	15.4%	7,500	0	7,500
	Utilities	78,127	82,683	71,684	65,501	52,063	98,868	4,422	4.5%	103,290	0	103,290
Expense Total		1,616,769	1,748,130	1,756,455	1,494,500	1,169,943	1,844,318	97,573	5.3%	1,941,891	0	1,941,891
Revenue	Local Rev	903,474	1,000,095	741,300	427,349	521,014	1,046,005	0	0.0%	1,046,005	0	1,046,005
	Trans Rev	0	0	9,000	22,980	6,000	9,000	0	0.0%	9,000	0	9,000
	Conces	0	0	0	0	0	0	0		0	0	0
Revenue Total		903,474	1,000,095	750,300	450,329	527,014	1,055,005	0	0.0%	1,055,005	0	1,055,005
Net Cost to Tax Base		(713,295)	(748,035)	(1,006,155)	(1,044,171)	(642,929)	(789,313)			(886,886)		(886,886)

FY 2023 Budget Summary

Budgeted Expenses Over Time



Budgeted Expenses by Category



Planning for Tomorrow at Saco Parks and Recreation



Future Projects Overview



12 School Street renovation: This building will be the home of the new multi-generational facility, housing our Teen Center for students ages 11-15 and offering space for expanded adult and SENIORity programs, open Monday through Saturday.

Prentiss Park: Located just before the Saco River on Route 5 on the right, this location is an ideal spot to launch a canoe or kayak to enjoy the beauty of the Saco River. It will feature a dock system to allow easier access to the Saco River and a small dedicated gravel parking lot.

Diamond Riverside Park: Located off Irving Street, this park is undergoing a major transformation. Once completed, the park will feature new playgrounds, upgraded boat launch and extended dock, walking path along the property, benches, and an open greenspace area to play and picnic while enjoying picturesque views of the Saco River.

Cascade Fall: This beautiful waterfall and trail systems has slowly been going through a rebirth. With the increase of visitors to this diamond in the rough trail system, we hope to finish our last upgrade which will include a bridge over Cascade Stream, and benches and picnic tables to enjoy one of the most amazing little waterfalls in southern Maine.