

Bangor

Parks & Recreation Master Plan

EXECUTIVE SUMMARY



Background & Purpose

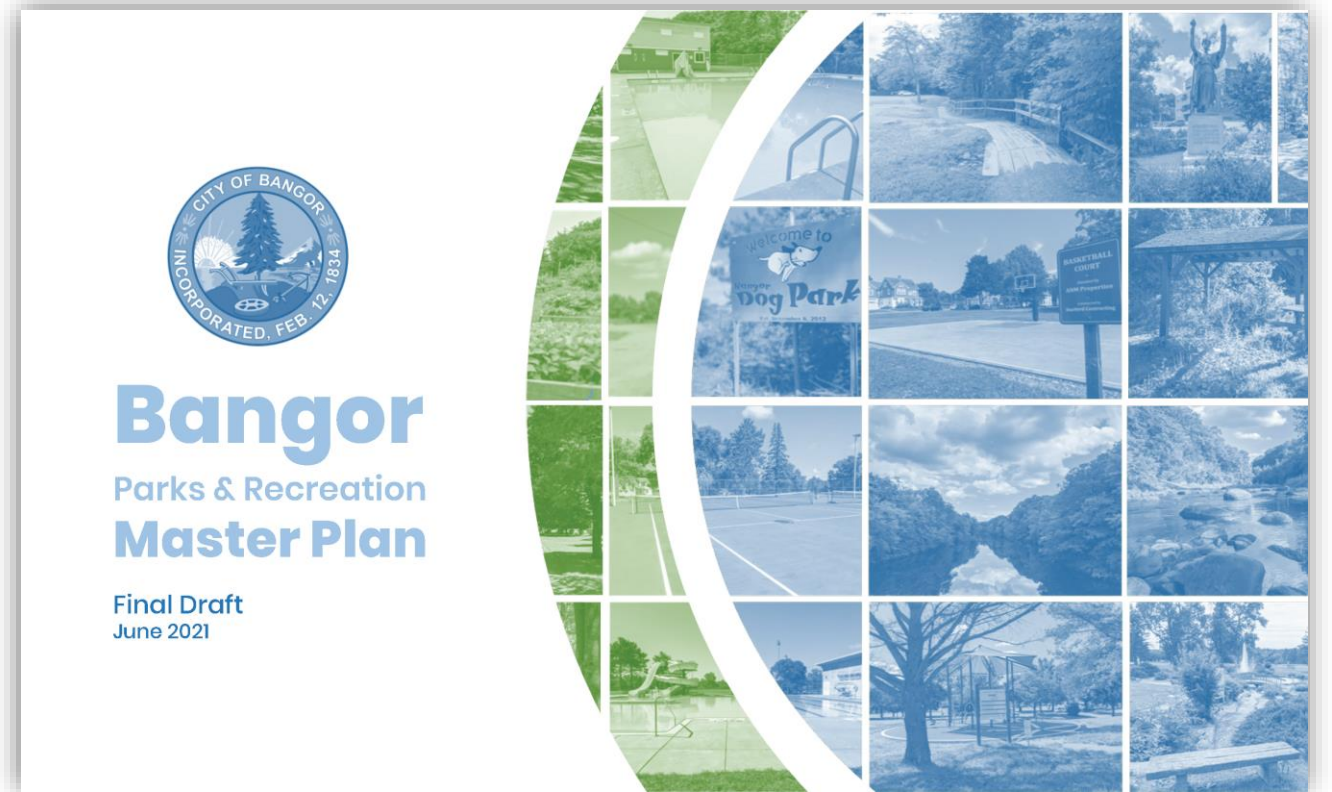
PROJECT GOALS:

- Assess how well the existing facilities and programs serve the overall community's needs
- Set strategic benchmarks to guide decision-making
- Identify, prioritize, and structure investment in future projects and programs to address those needs

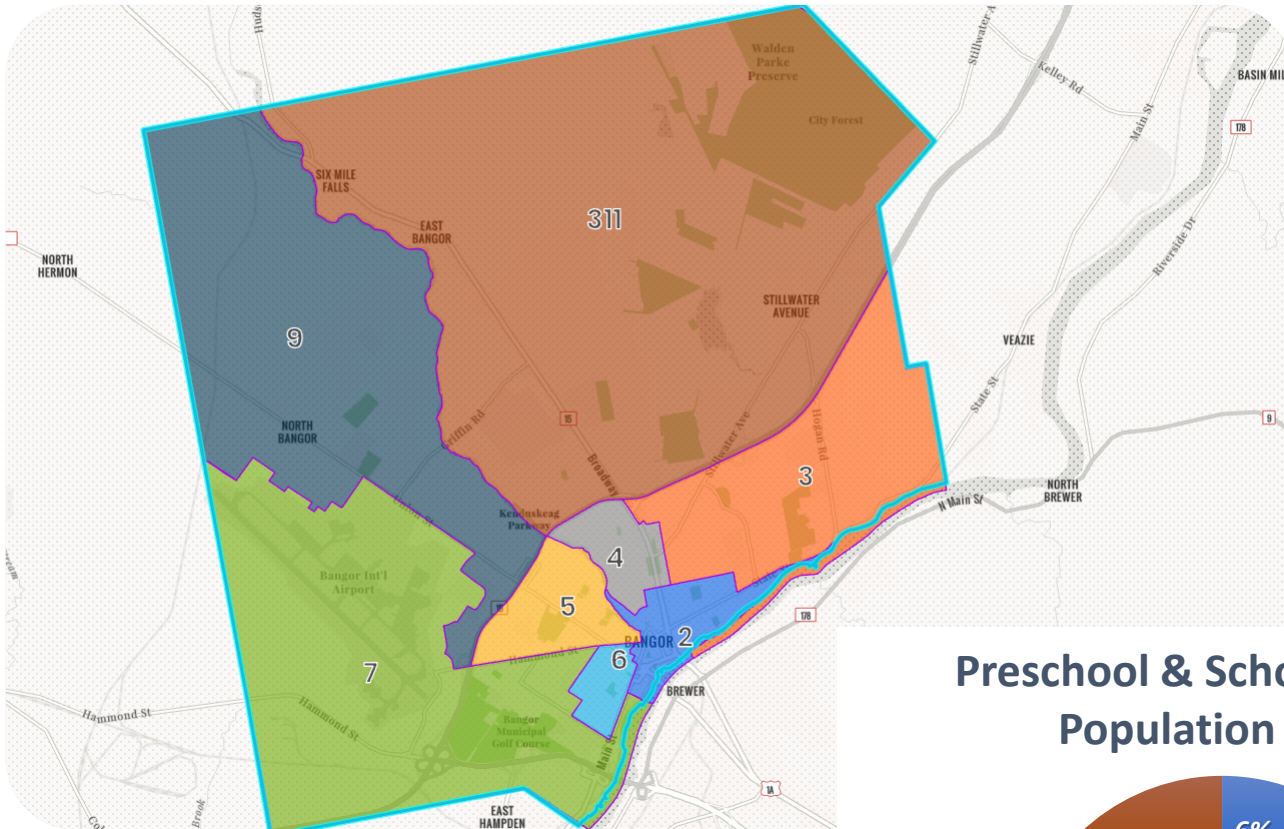


Plan Organization

- Introduction
 - Background & Purpose
 - Plan Organization
 - Master Plan Scope
- Profiles
 - Community Profile
 - Parks & Recreation Profile
 - Department Profile
- Needs Assessment
 - Community Outreach
 - Benchmarks / Metrics
 - Facility Assessment
- Findings & Recommendations
 - Needs Assessment Findings
 - Master Plan Recommendations
 - 10-year Capital Plan Budget



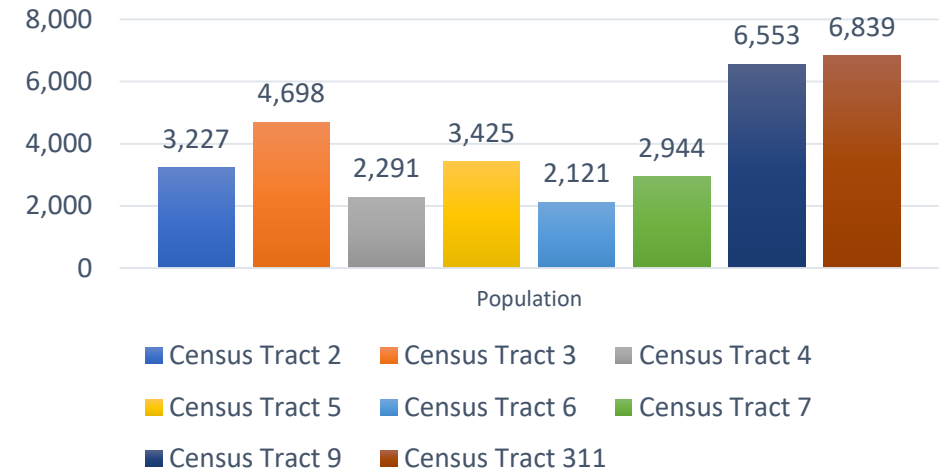
Community Profile



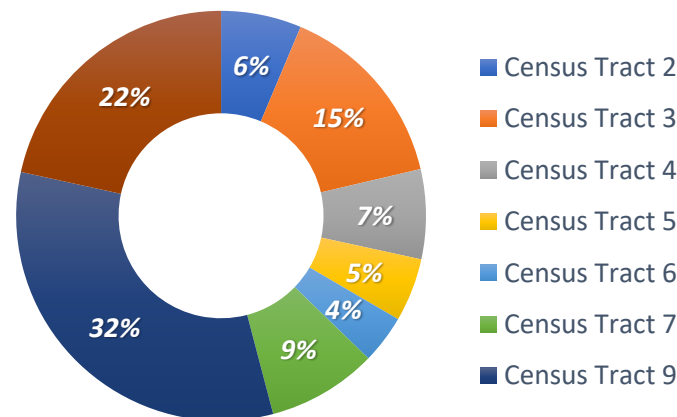
Bangor Demographics:

- 32,098 population
- Density 948 pop/mi²
- Down 3% from 2010 census
- Younger median age (35.7) than state (44.0)
- 44% of families have kids under age 18

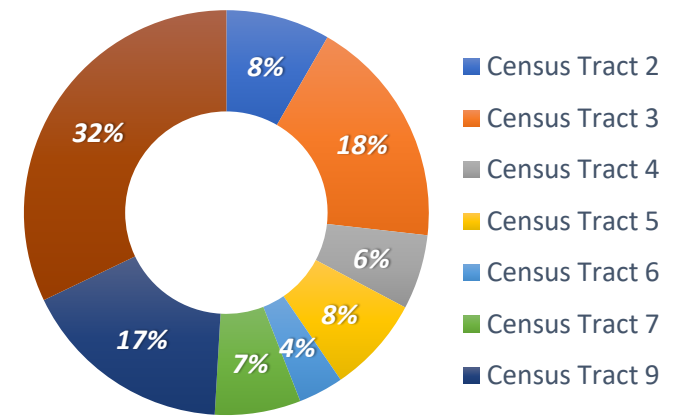
Population by Census Tract



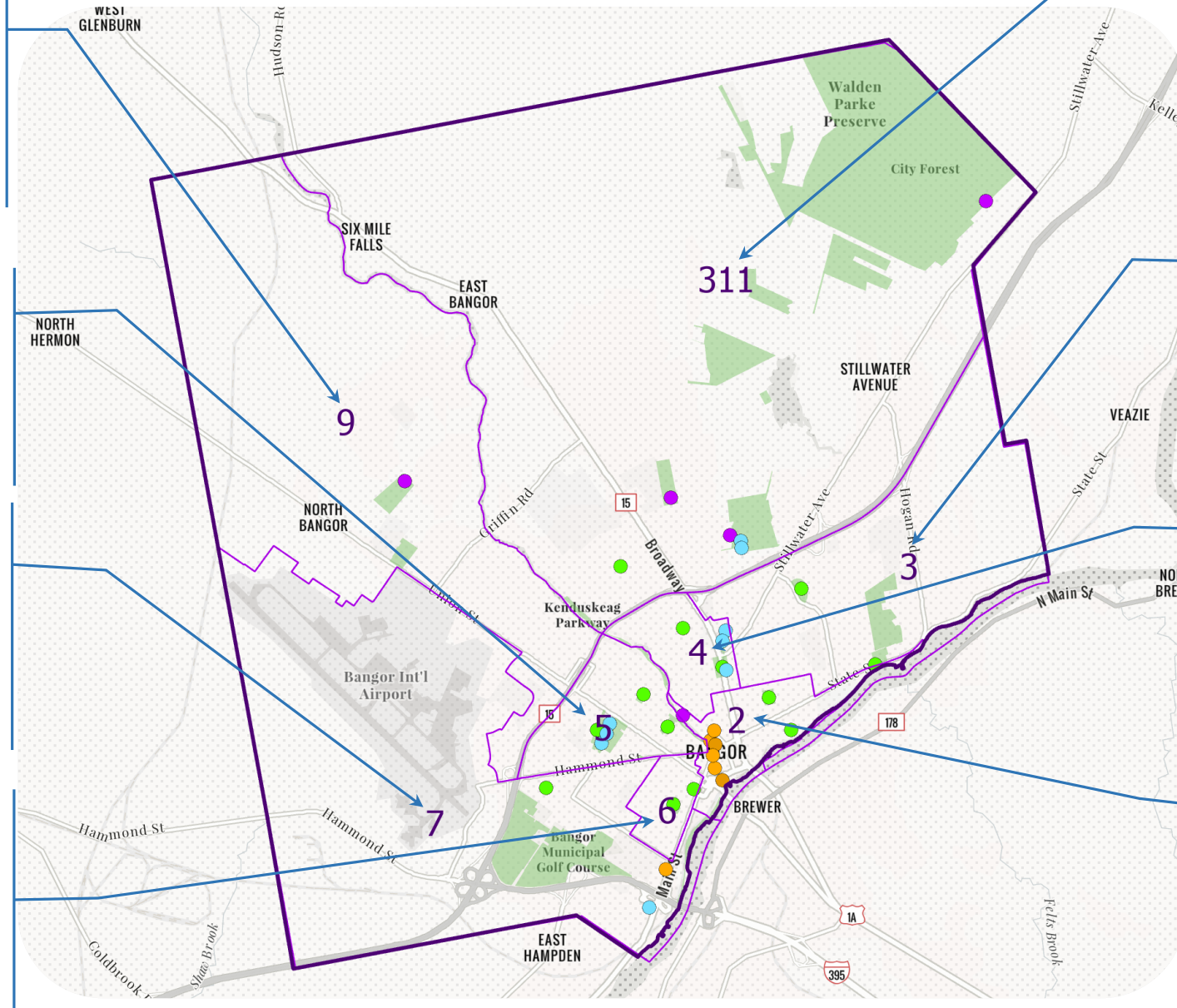
Preschool & School Aged Children Population Distribution



Seniors Ages 65+ Population Distribution



Community Profile



North Bangor

- (Census Tract 9)
- 6,553 total population
 - 6.82 mi² land area
 - 32% of preschool & school ages
 - 17% of seniors 65+
 - 43.0 total park acres; 1 rec area, 1 natural area (plus Bangor Housing Authority splashpad & playground)

City Center

- (Census Tract 5)
- 3,425 total population
 - 0.85 mi² land area
 - 5% of preschool & school ages
 - 8% of seniors 65+
 - 38.4 total park acres; 5 parks

West Bangor

- (Census Tract 7)
- 2,944 total population
 - 6.78 mi² land area
 - 9% of preschool & school ages
 - 7% of seniors 65+
 - 9.0 total park acres; 2 parks (plus golf course, Bass Park)

Hammond St / Union St

- (Census Tract 6)
- 2,121 total population
 - 0.29 mi² land area
 - 4% of preschool & school ages
 - 4% of seniors 65+
 - 5.2 park acres; 2 parks

Stillwater Ave / Husson Univ.

- (Census Tract 311)
- 6,839 total population
 - 15.30 mi² land area
 - 22% of preschool & school ages
 - 32% of seniors 65+
 - 768 total park acres; 1 neighborhood park, 1 rec area, 2 natural areas

Mount Hope / Hogan Rd

- (Census Tract 3)
- 4,698 total population
 - 3.0 mi² land area
 - 15% of preschool & school ages
 - 18% of seniors 65+
 - 15.9 total park acres; 2 parks (plus Bangor Little League Fields)

Broadway / Center St

- (Census Tract 4)
- 2,291 total population
 - 0.5 mi² land area
 - 7% of preschool & school ages
 - 6% of seniors 65+
 - 17.4 total park acres; 2 parks, community gardens, and 1 outdoor pool

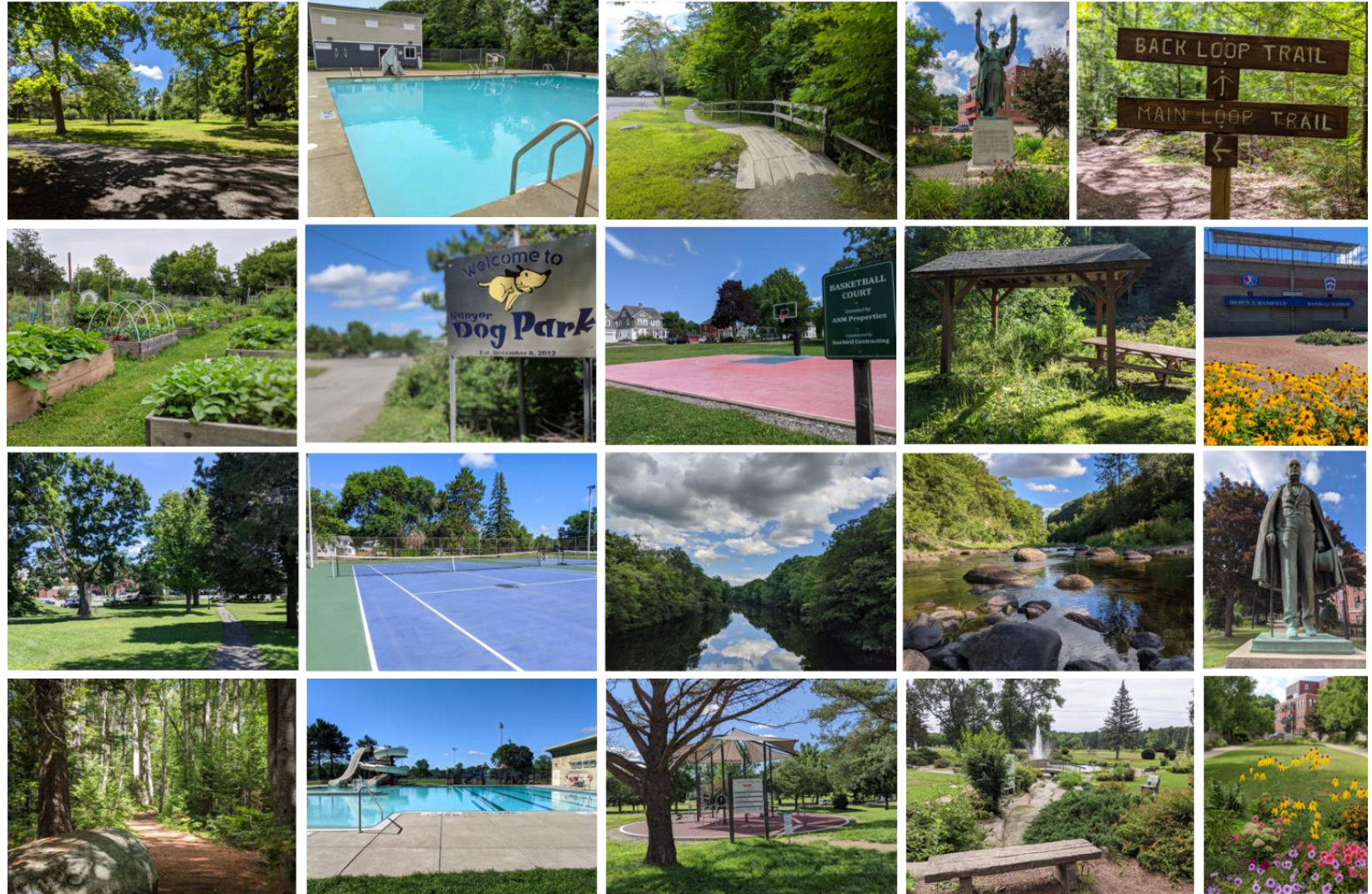
Broadway / State St

- (Census Tract 2)
- 3,227 total population
 - 0.7 mi² land area
 - 6% of preschool & school ages
 - 8% of seniors 65+
 - Over 30 total park acres; 2 neighborhood parks, 6 urban parks/plazas (plus Bangor Waterfront)

Parks & Recreation Profile

Parks & Recreation Facilities & Programs:

- 30 parks & recreation facilities
- 900 acres
- 39.1 miles of trails
- Before & after school programs
- Community programs & events



Parks & Recreation Profile

North Bangor

- (Census Tract 9)
- Union Street Rec Area
 - Brown Woods

City Center

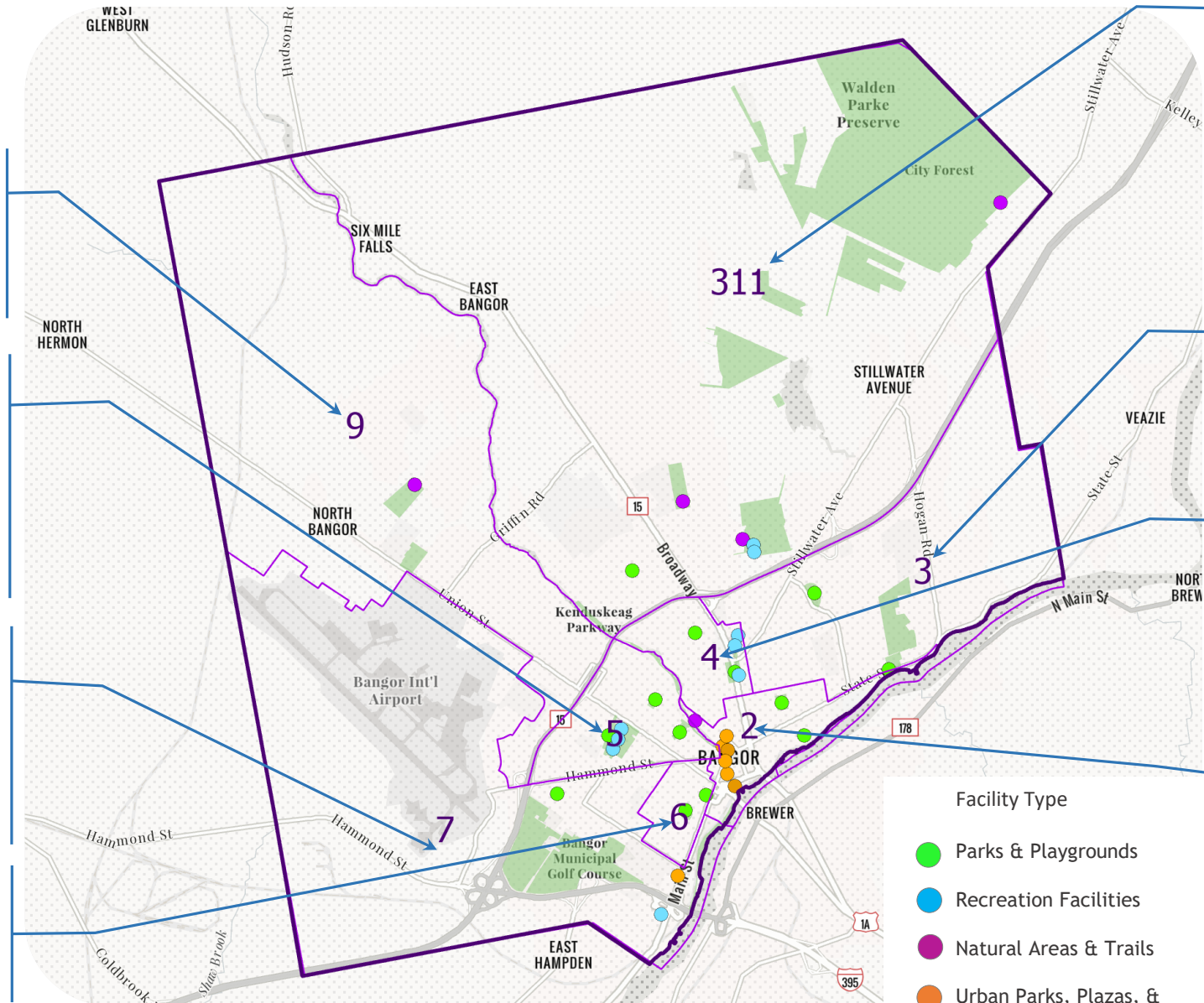
- (Census Tract 5)
- Beth Pancoe Aquatic Center (Hayford)
 - Coe Park
 - Hayford Park
 - Kenduskeag Stream Trail (portions)
 - Summit Park
 - Sawyer Arena (Hayford Park)

West Bangor

- (Census Tract 7)
- Fairmount Park
 - Parks & Rec Center
 - Bangor Municipal Golf Course^①
 - Bass Park^①

Hammond St / Union St

- (Census Tract 6)
- Davenport Park
 - Second Street Park



Stillwater Ave / Husson Univ.

- (Census Tract 311)
- Bangor Gardens Park
 - City Forest
 - Dog Park (Essex Woods)
 - Essex Woods Rec Area
 - Kenduskeag Stream Trail (portions)
 - Prentiss Woods

Mount Hope / Hogan Rd

- (Census Tract 3)
- Cascade Park
 - Stillwater Park

Broadway / Center St

- (Census Tract 4)
- Broadway Park
 - Community Gardens
 - Dakin Pool / Park
 - Little City Park

Broadway / State St

- (Census Tract 2)
- Chapin Park
 - Williams Park
 - Broad Street Park
 - Hannibal Hamlin Parkway
 - Norumbega Parkway
 - Peirce Park
 - Pickering & West Market Squares^①
 - Kenduskeag Stream Trail (portions)
 - Bangor Waterfront^①

Facility Type

- Parks & Playgrounds
- Recreation Facilities
- Natural Areas & Trails
- Urban Parks, Plazas, & Malls, etc.

^① Note: Facility not included in Parks and Recreation Master Plan

Parks & Recreation Profile – Features

North Bangor

- (Census Tract 9)
 • 3 Softball fields
 • 2 Athletic fields

City Center

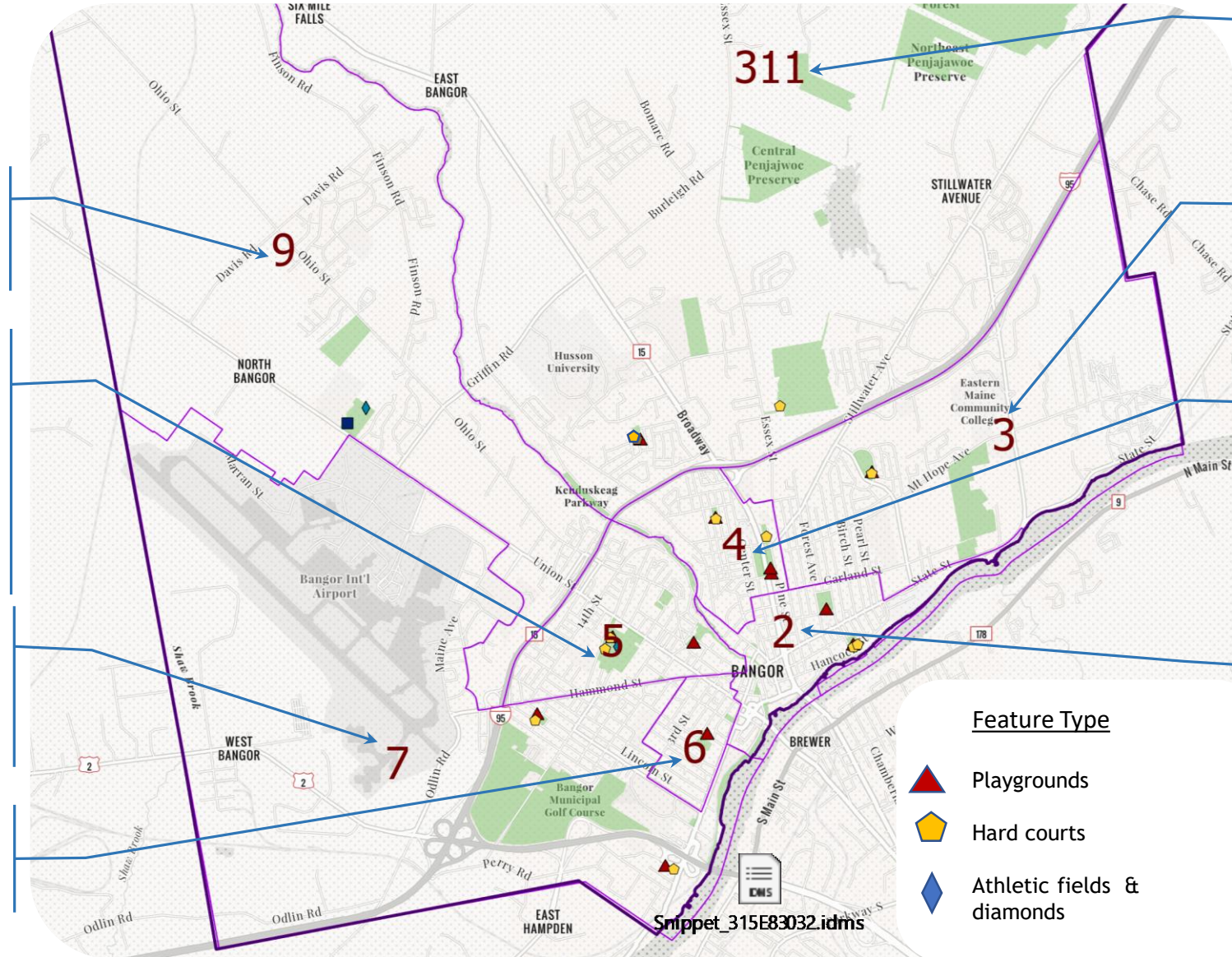
- (Census Tract 5)
 • 2 Playgrounds
 • 1 Basketball court
 • 2 Tennis courts
 • 1 Baseball stadium
 • 1 Outdoor pool
 • 1 Indoor skating rink
 • 1 Skateboard park

West Bangor

- (Census Tract 7)
 • 2 Playgrounds
 • 1/2 Basketball court
 • 1 Gymnasium

Hammond St / Union St

- (Census Tract 6)
 • 1 Playground



Stillwater Ave / Husson Univ.

- (Census Tract 311)
 • 1 Playground
 • 1 - 1/2 Basketball courts
 • 1 dog park

Mount Hope / Hogan Rd

- (Census Tract 3)
 • 1 Playground
 • 1/2 Basketball court

Broadway / Center St

- (Census Tract 4)
 • 2 Playgrounds
 • 1 Fit lot
 • 1 Basketball court
 • 2 Tennis courts
 • 1 Outdoor pool
 • Community gardens

Broadway / State St

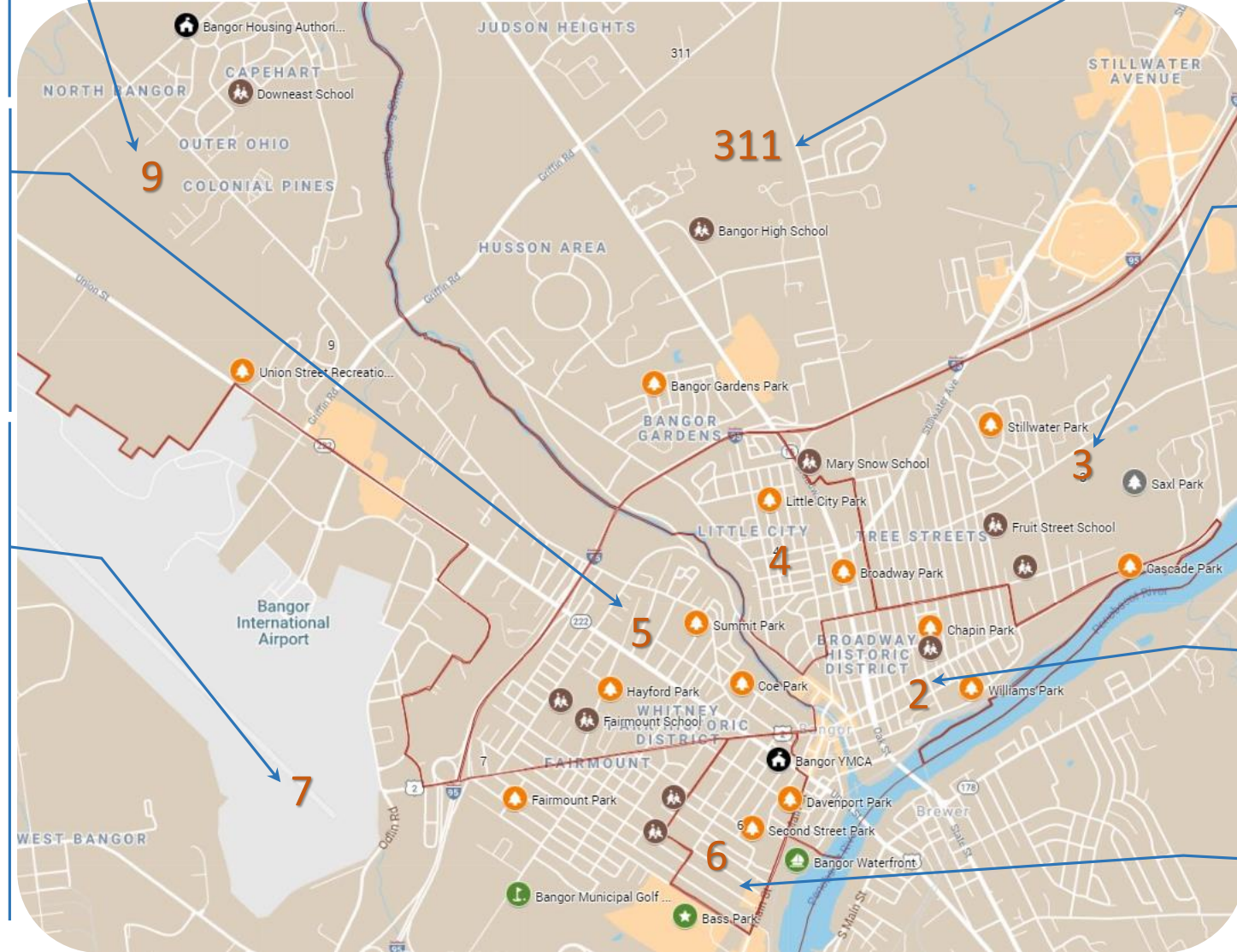
- (Census Tract 2)
 • 2 Playgrounds
 • 1 Basketball court
 • 2 Pickleball courts

Feature Type

- ▲ Playgrounds
- ⬠ Hard courts
- ◆ Athletic fields & diamonds

Schools & Community

(Additional Parks & Rec Resources)



North Bangor

(Census Tract 9)

- **Bangor Housing Authority (BHA)** (Capehart neighborhood; playground, splash pad, and basketball court)
- **Downeast School** (Elementary, 293 students; schoolgrounds: playgrounds, swings, basketball court)

City Center

(Census Tract 5)

- **Fairmount School** (Intermediate school serving the west side, 274 students; schoolgrounds: playgrounds, swings, baseball and softball fields)
- **Fourteenth Street School** (Elementary, 132 students; schoolgrounds: playgrounds, swings)

West Bangor

(Census Tract 7)

- **Bangor Municipal Golf Course** (27-hole public golf course)
- **Bangor Waterfront** (17 acres public waterfront park, trails, docks)
- **Bass Park** (State fairgrounds, harness racing, civic center)
- **James F. Doughty School** (Middle school serving west side, 389 students; schoolgrounds: baseball, multiuse, and softball fields)
- **Vine Street School** (Elementary, 205 students; schoolgrounds: playgrounds, swings)

Stillwater Ave/Husson (Census Tract 311)

- **Bangor High School** (1,200 students; schoolgrounds: softball and multiuse fields, tennis courts)

Mount Hope / Hogan Rd

(Census Tract 3)

- **Fruit Street School** (Elementary, 350 students; schoolgrounds: tennis courts, playgrounds, swings)
- **Mary Snow School** (Intermediate school serving east side, 230 students; schoolgrounds: multiuse field, playground, swings, and basketball court)
- **Saxl Park** (State owned, 75 acres with trails, open space, and athletic fields)
- **William S. Cohen School** (Middle school serving east side, 406 students; schoolgrounds: Cameron Stadium with running track and synthetic athletic field, softball, baseball fields.)

Broadway / State St

(Census Tract 2)

- **Abraham Lincoln School** (Elementary school, 210 students; schoolgrounds: playgrounds, swings)

Hammond St / Union St

(Census Tract 6)

- **Bangor YMCA** (Indoor pool, gymnasium, and playground)

Notes: School grounds, the Municipal Golf Course and portions of the Bangor Waterfront are maintained by the Parks and Recreation Department but are not included in the Master Plan.

North Bangor

(Census Tract 9)

- 2 playgrounds (BHA, Downeast School)
- 2 basketball courts (BHA, Downeast School)
- 3 softball fields (Union St. Rec Area)
- 2 athletic fields (Union St. Rec Area)
- 1 splash pad (BHA)

Broadway / Center Street

(Census Tract 4)

- 2 Playgrounds
- 1 Fit lot
- 1 Basketball court
- 2 Tennis courts
- 1 Outdoor pool
- Community gardens
- 1 splash pad (BHA)

City Center

(Census Tract 5)

- 4 playgrounds (Hayford Park, Coe Park, Fairmount and Fourteenth Street Schools)
- 1 basketball court (Hayford Park)
- 1 baseball field (Mansfield Stadium),
- 1 kickball / 2 softball fields (Fairmount School)
- 2 tennis courts (Hayford Park)
- 1 indoor ice rink (Sawyer Arena)
- 1 outdoor pool (Hayford Park)
- 1 skatepark

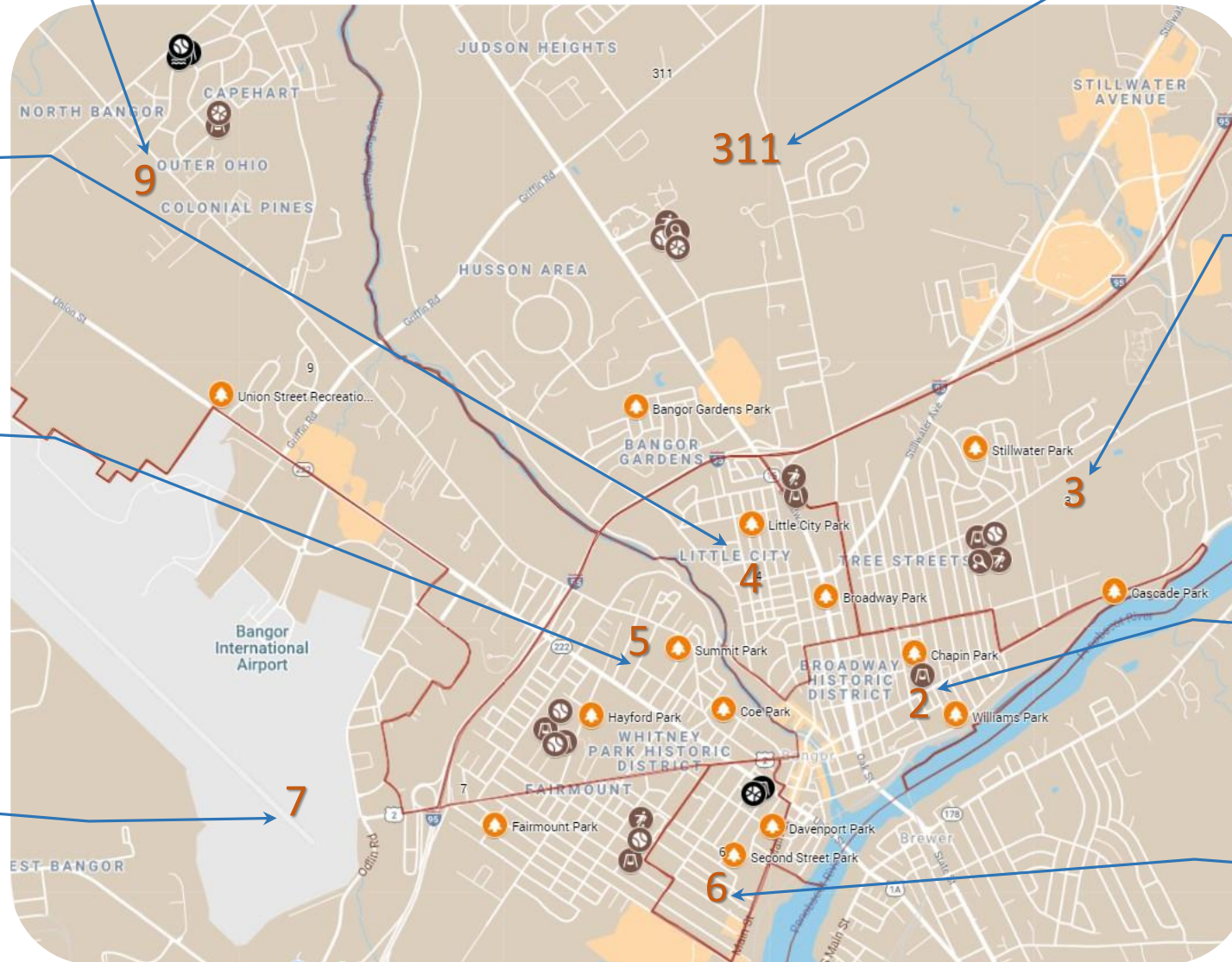
West Bangor

(Census Tract 7)

- 3 playgrounds (Vine School, Fairmount Park, Parks & Rec Center)
- 1 basketball half court (Fairmount Park)
- Indoor gym (Parks & Rec Center)
- 1 softball / baseball field (Doughty School)
- 1 multi-use/U-14 soccer field (Doughty School)

Community Recreation Features

(Parks & Rec Department, Schools, & Community)



Stillwater Ave/Husson (Census Tract 311)

- 1 playground (Bangor Gardens Park)
- 1 basketball half court (Bangor Gardens Park)
- 4 tennis courts (Bangor High School)
- 1 baseball field (Bangor High School)
- 3 athletic fields (Bangor High School)
- 1 indoor gym (Bangor High School)

Mount Hope / Hogan Rd

(Census Tract 3)

- 4 playgrounds (Cohen, Fruit Street, and Mary Snow Schools, Stillwater Park)
- 1 basketball half court (Stillwater Park)
- 1 baseball field (Cameron Stadium/Cohen School)
- 1 softball field (Cohen School)
- 2+ multi-use athletic fields (Cohen School)
- 1 synthetic turf athletic/football field (Cameron Stadium)
- 2 tennis courts (Cohen School)

Broadway / State St

(Census Tract 2)

- 3 playgrounds (Abraham Lincoln School, Chapin Park, Williams Park)
- 1 basketball court (Williams Park)
- 2 pickleball courts (Williams Park)

Hammond St / Union St

(Census Tract 6)

- 2 playgrounds (Second Street Park, YMCA)
- 1 gymnasium (YMCA)
- 1 indoor pool (YMCA)

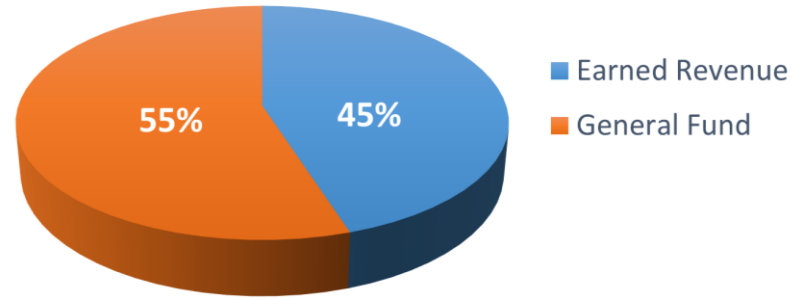
Notes: Recreational features on school grounds are available for public use when schools are not in session and/or when facilities are not reserved for school athletics or other dedicated uses.

Department Profile

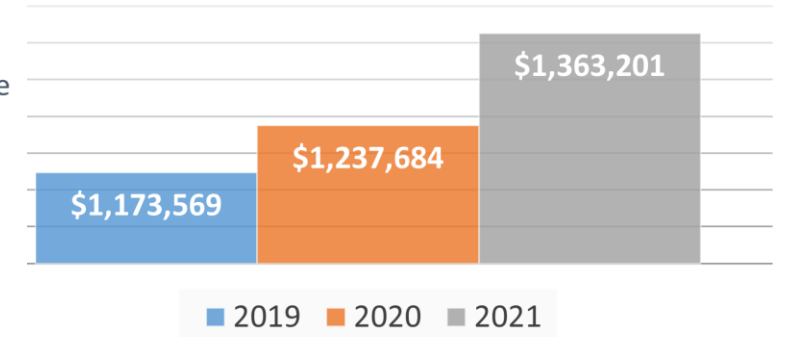
Bangor Parks & Recreation Department:

- \$2.1m operating budget +/-
 - 55% General Fund, \$1.1-1.2m, typically
 - 45% supported by earned revenue, \$1m typically
- Capital Improvements vary year to year, \$525,000 in FY2019

Operating Budget Sources



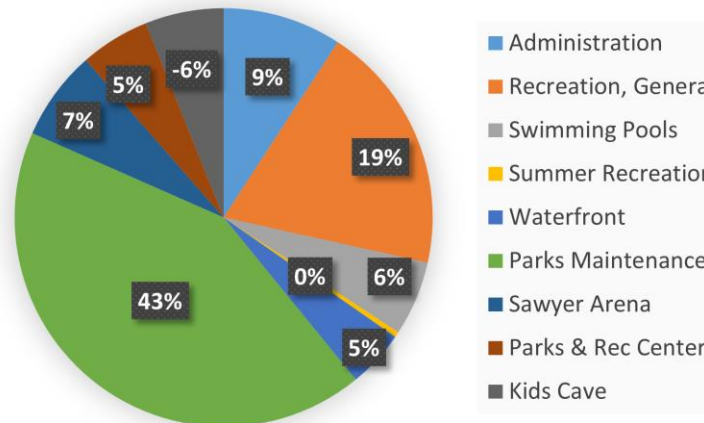
Parks & Recreation Budget Net Budget By Year



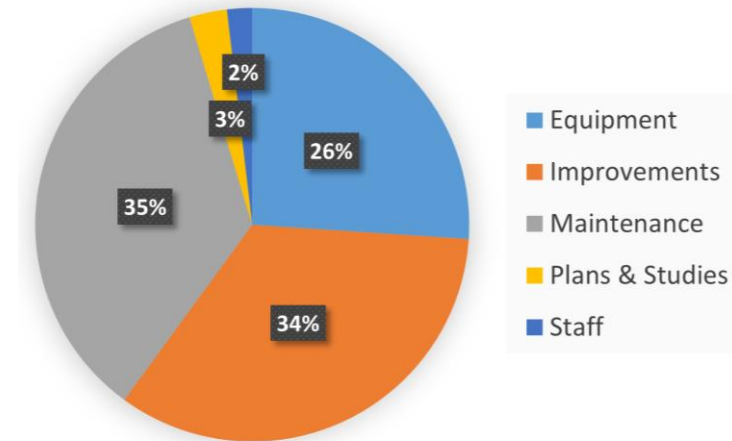
Annual Budget Components



Parks & Recreation Budget Percentage By Division



New Programs & Capital Requests By Category (Current)



Department Profile

Bangor Parks & Recreation Department:

Organizational structure, typical year

Director

Assistant Director

Maintenance Director

Maintenance
Supervisor – Sawyer
Arena Manager

Golf Course
Superintendent
Golf Course Pro

Administrative Assistant

Recreation Programmer
Recreation Programmer / Kids
Cave Director
Pool Staff

FT Maintenance Mechanic
FT Maintenance Worker (3 when
not at Sawyer Arena)

2 FT Maintenance Workers when
not in Parks
Seasonal field maintenance staff

Assistant Superintendent
Season Maintenance Staff

Assistant Recreation
Programmer
Kids Cave/Summer Camp
Counselors

Seasonal Maintenance Staff (9)

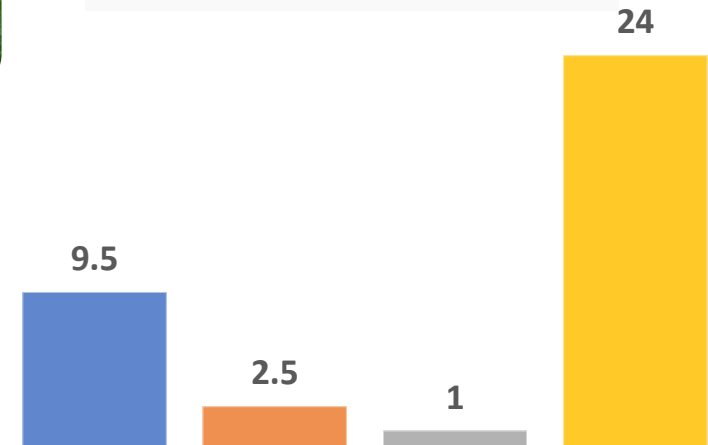
Department Profile

Bangor Parks & Recreation Department:

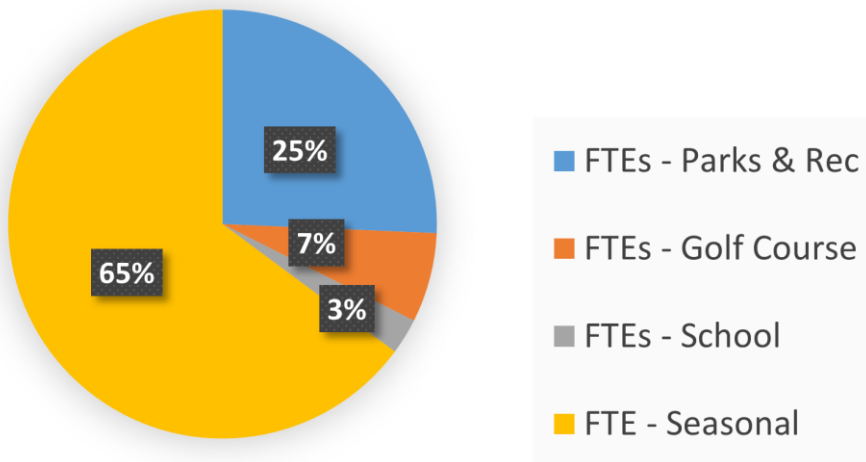
- 13 full-time staff
 - 4 division heads
 - Of the 13 full-time staff:
 - 2.5 staff support the golf course
 - 1 dedicated to school grounds
 - 2 float between parks & Sawyer Arena
- 66 temporary workers (equal to 24 FTE hours, seasonally)



Department Staffing - By Full-Time Equivalent Employees -



Department Staffing



Stakeholder Input



COMMUNITY GARDEN QUESTIONNAIRE

Community Garden general information to support the Parks and Recreation Master Plan.

DATE:
Month, day, year

YOUR NAME *
Short answer text

- What best describes your relationship to the Community Garden? *
- Caretaker / Manager
 - Community Gardener

Questionnaires

Recreation Facilities

(38 responses)

- Beth Pancoe Pool
- Dakin Pool
- Sawyer Arena

Community Garden

(28 responses)

Public Safety

(2 responses)



User Survey Facilities

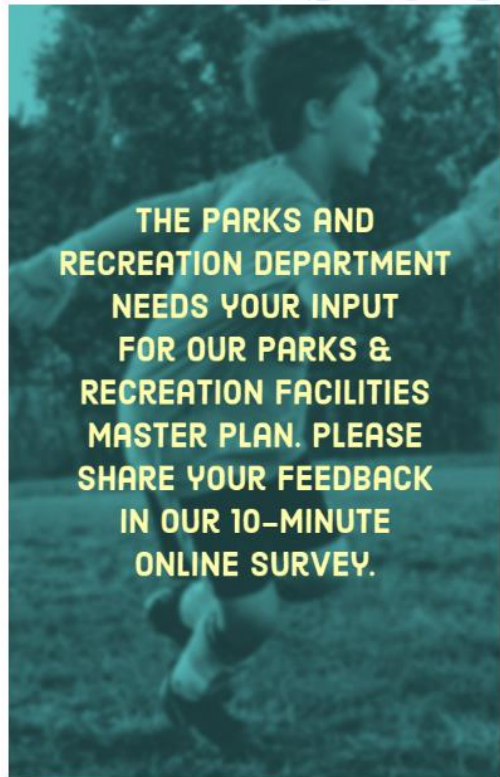
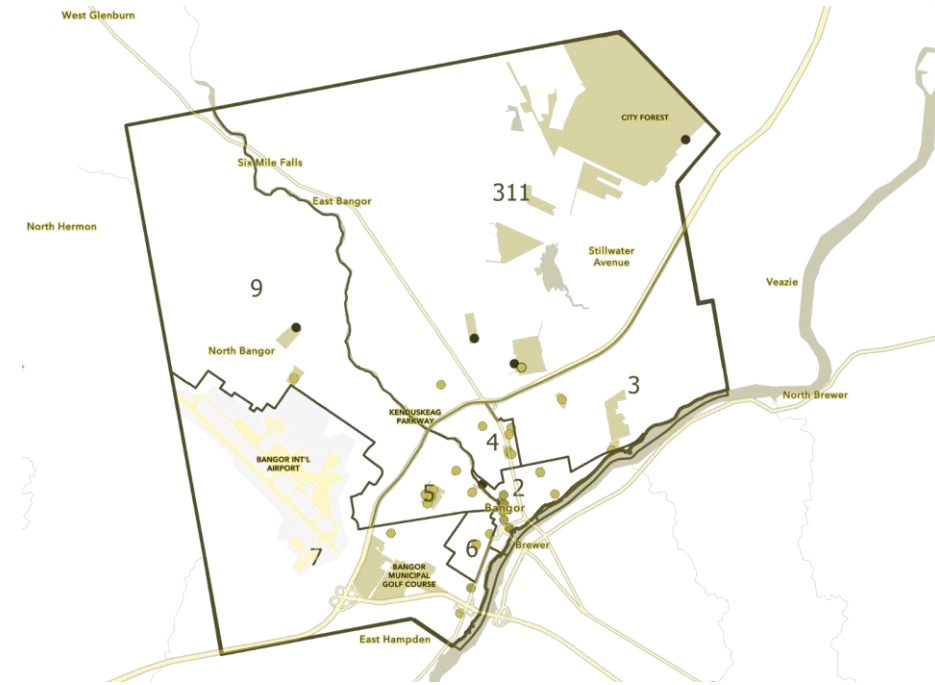


487

RESPONSES

5%

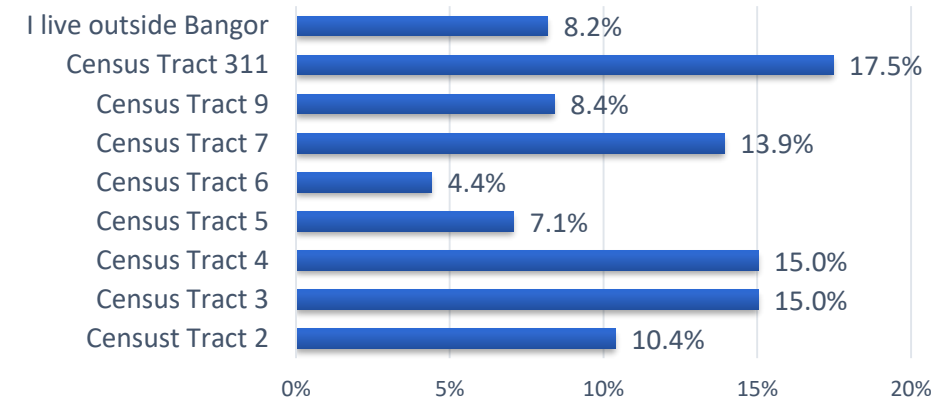
MARGIN
OF ERROR



**TAKE THE
USER
SURVEY**

GET STARTED

In what geographic area do you live in Bangor?



User Survey Facilities

FOUR

**MOST IMPORTANT
PARKS & PLAYGROUNDS**

Broadway Park (52%)
Cascade Park (42%)
Fairmount Park (39%)
Little City Park (26%)

61%

OF RESIDENTS VISIT A
PARKS & RECREATION

FACILITY

ONCE A WEEK OR MORE

**MOST UTILIZED
RECREATION
FACILITIES**

Beth Pancoe Aquatic
Center (44%)
Parks & Recreation Center
(44%)

**MOST VISITED
NATURAL AREAS & TRAILS
WITHIN THE PAST YEAR**

City Forest (84%)
Kenduskeag Stream
Trail (54%)

**TOP 3
PRIORITIES FOR
FUNDING**

Trail system(40%)
Neighborhood parks (38%)
Outdoor pools / splash pads
(31%)
Parks & rec center (30%)

98%

**SAY FACILITIES
ARE IMPORTANT
TO QUALITY OF LIFE**



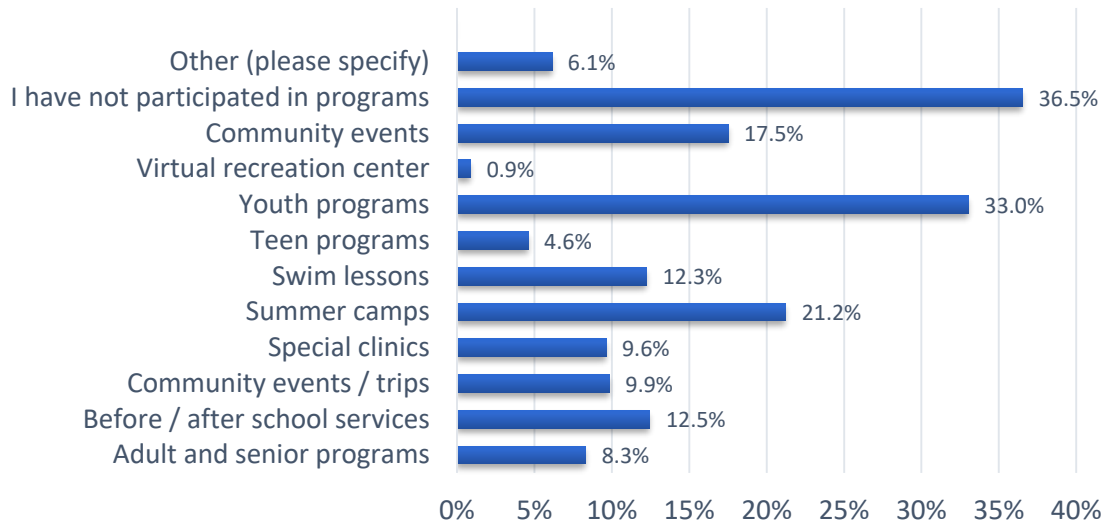
82%

OF RESIDENTS HAVE A
PARKS & REC
FACILITY
WITHIN A 10-MINUTE WALK
FROM THEIR HOME

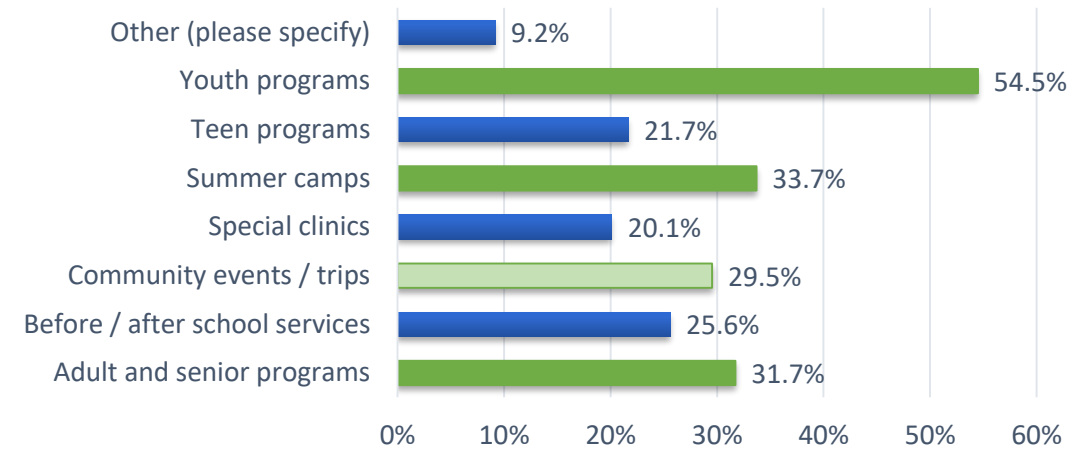
User Survey

Programs

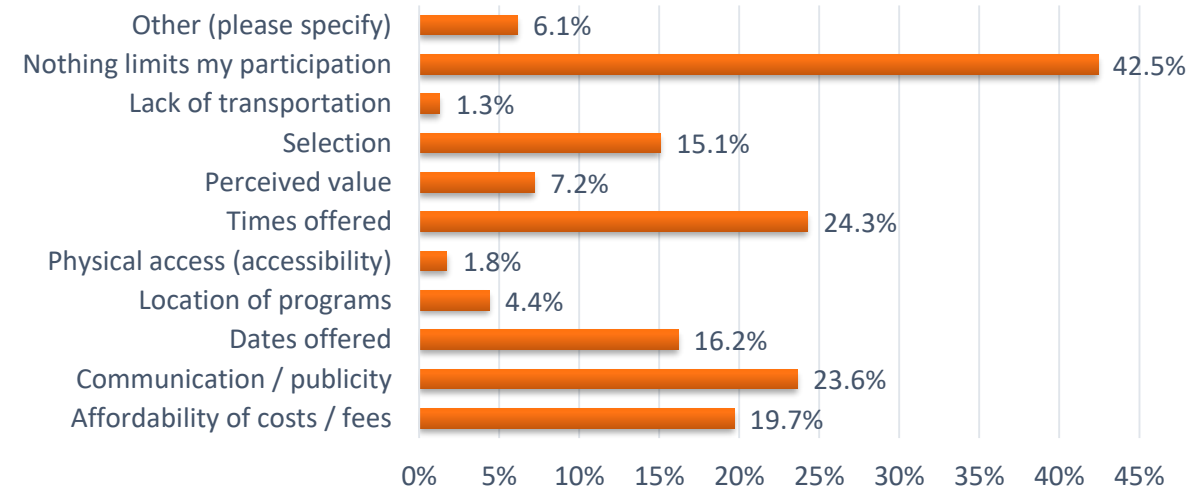
which of the following types of programming offered by the Department of Parks and Recreation have your or members of your household participated in over the last 12 months?



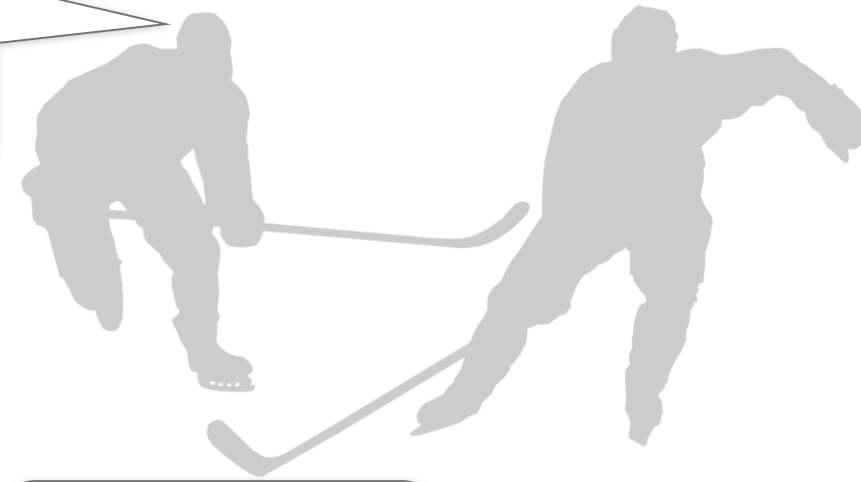
Which THREE of the following Parks and Recreation Department program & activity types are the most important to you and your household?



Do any of the following limit your participation in Bangor Parks and Recreation Department programs, activities, or events?



User Survey Comments



IMPROVEMENTS TO
SAWYER ARENA &
EXPANDED USE

CLEAN, SAFE
& WELL-MAINTAINED
PARK FACILITIES

ADDED FEATURES
& AMENITIES
IN NEIGHBORHOOD PARKS

MORE ACTIVITIES &
PROGRAMS FOR
SENIORS

PLAYGROUNDS
FOR SMALL KIDS &
ACCESSIBLE FOR ALL

RENOVATED OR NEW
REC CENTER
WITH MULTIUSE FEATURES

SPLASH PADS
& NEW PARK FACILITIES
TO ADDRESS NEED

SAFE ROUTES
PAVED WALKS
AND IMPROVED TRAILS

EXPANDED PROGRAMS
& **ACTIVITIES**
FOR ALL AGE GROUPS



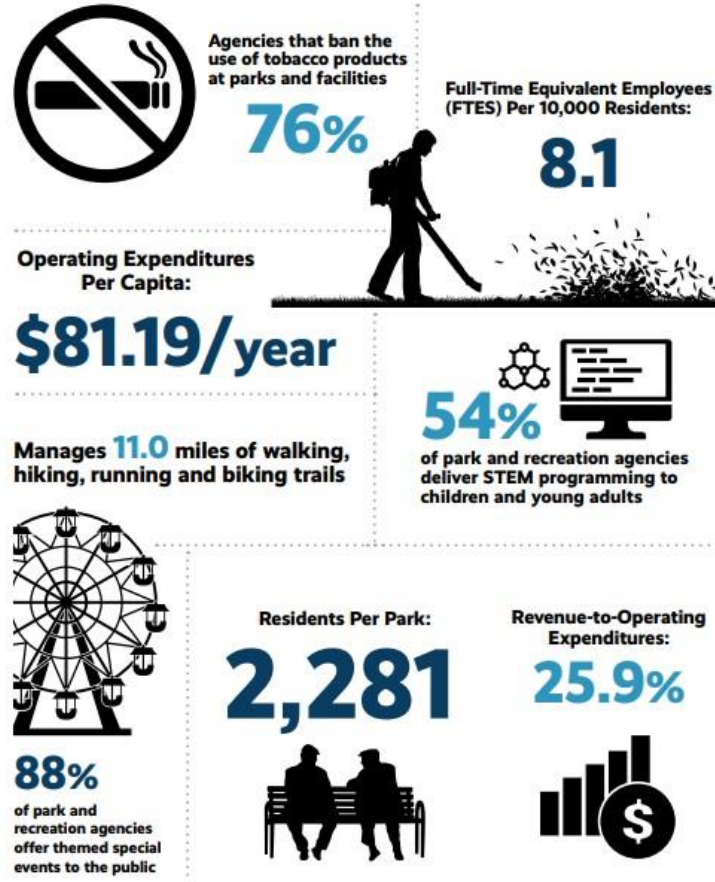
Benchmarks Department

Is the community adequately funded to manage, operate, and maintain its parks and recreation resources?

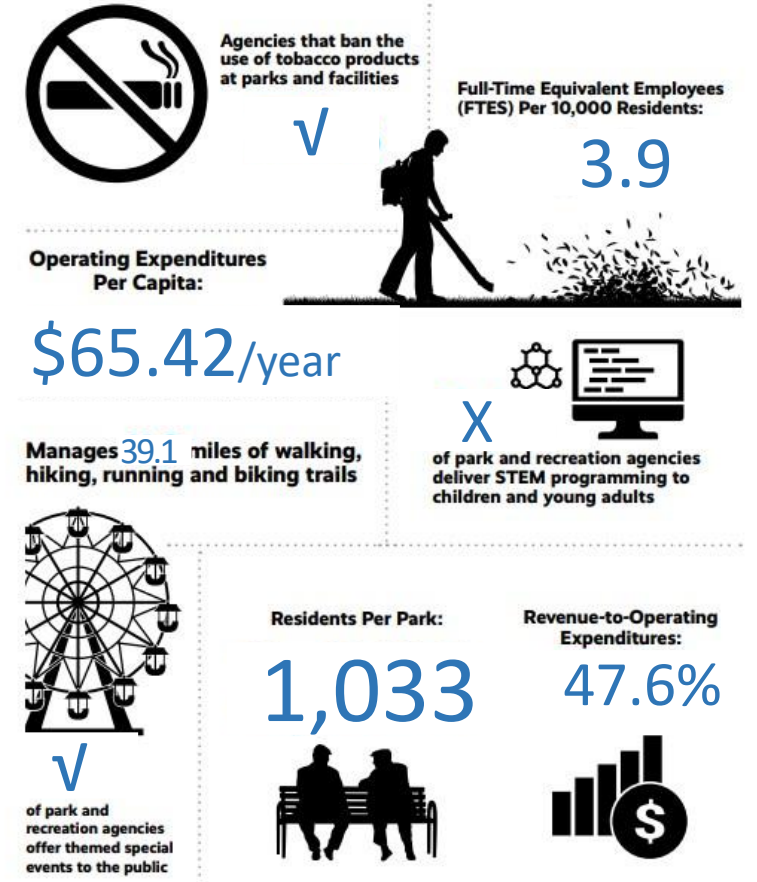
Agency Effectiveness:

- Bangor Spends half of what similar communities allocate toward park operations per acre of parkland
- Bangor spends just under \$12 less per resident compared to communities of similar density.
- The \$1m revenue offset is a critical part of the Department's operations budget and reduces per capita costs

Nationwide (2020 NRPA)



City of Bangor

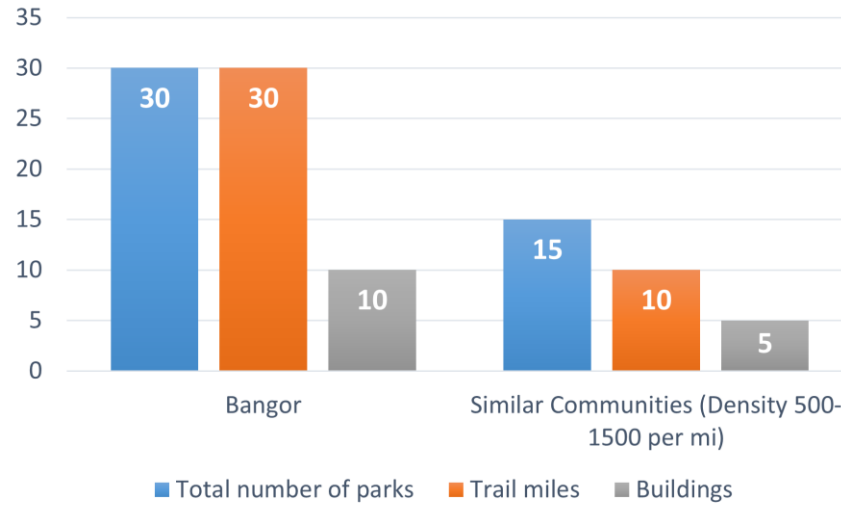


Department Profile

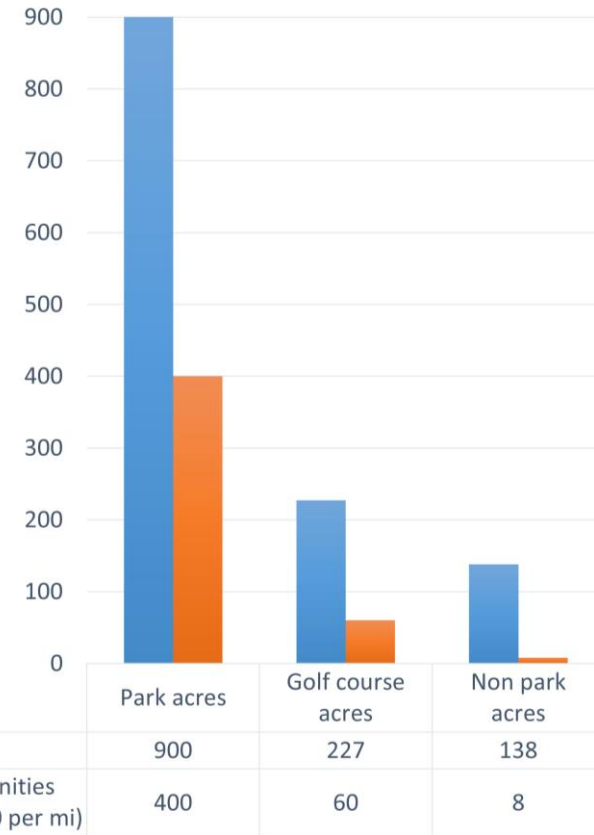
Staffing & Workload:

- The Department maintains 2x the number of parks, 3x the trail miles, and 2x the number of buildings than similar communities.
- The department is responsible for managing and maintaining 3x the acreage, which includes parks, golf course, and school grounds.
- The department does all this with 40% fewer full-time personnel than similar communities.

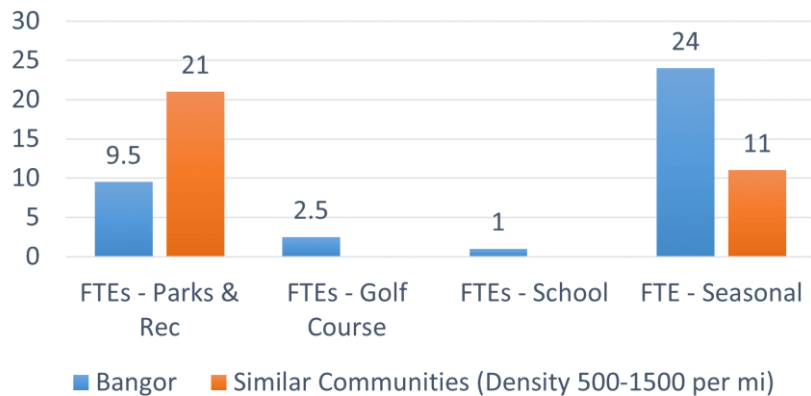
Workload - Parks, Trails, & Buildings



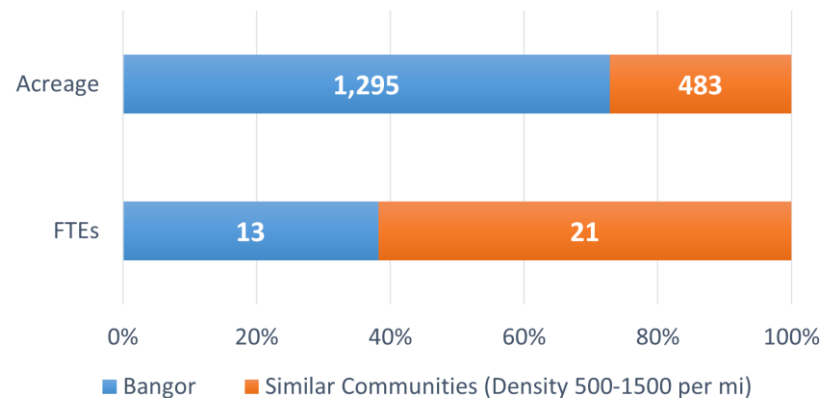
Workload - Acres Managed / Maintained



Personnel



Staffing & Workload



Benchmarks

Department

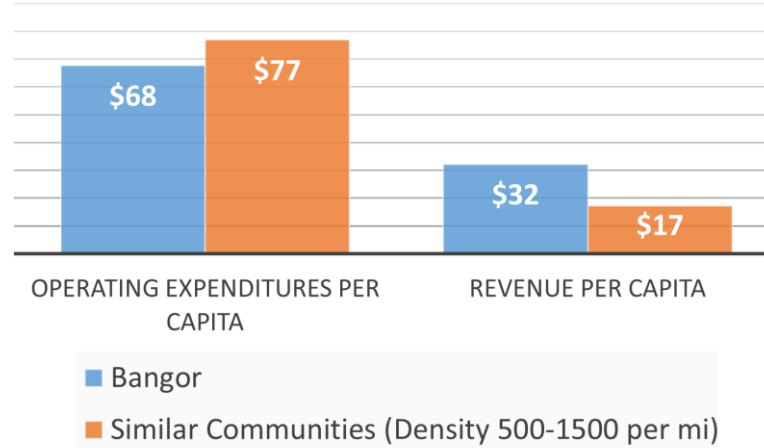
Operating Budget:

- Earned revenue makes up 45-50% of the operating budget.
- Similar communities use more diverse funding sources

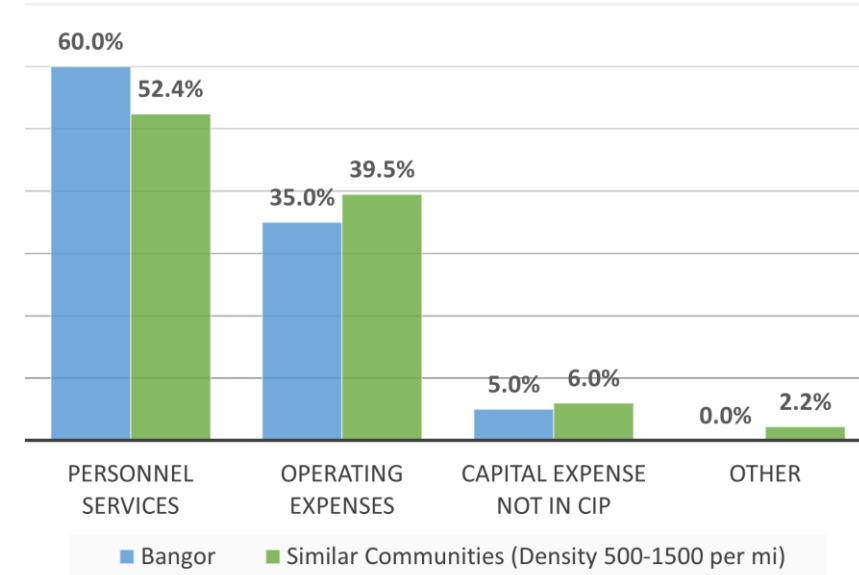
Capital Budget:

- Bangor's capital budget is \$525,500
- Similar communities have on average a 12% higher capital budget

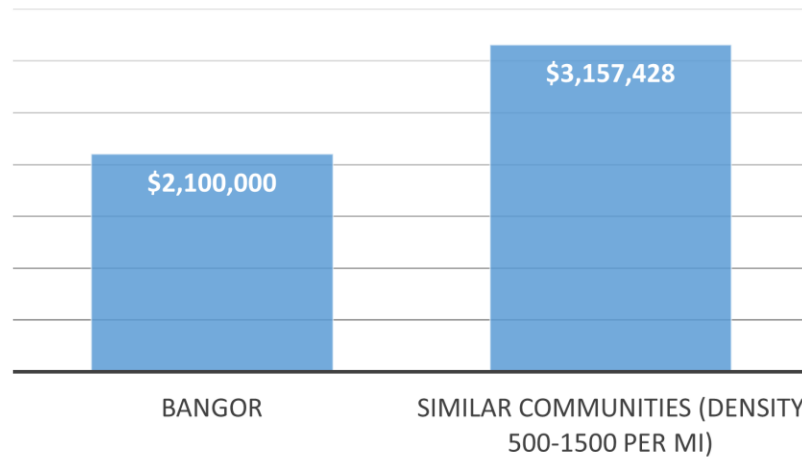
Agency Expenditures & Revenue



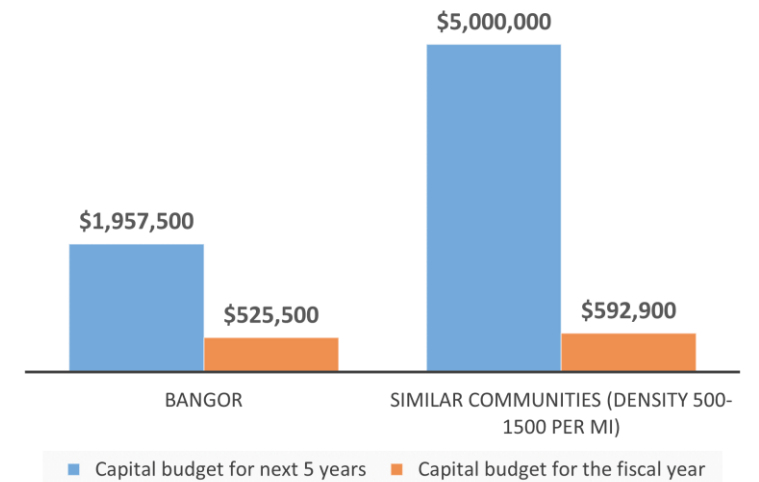
Operating Expenses by Category



Agency's total annual operating expenditures



Total Capital Budget for 5-Years & Current Fiscal Year Periods



Benchmarks

Facilities

Playgrounds:

- Bangor has slightly more playgrounds than similar communities, but needs more tot lots (up to 3)

Hard Courts:

- Similar communities have 3-4 additional tennis/pickleball courts & similar number of basketball courts

Athletic Fields:

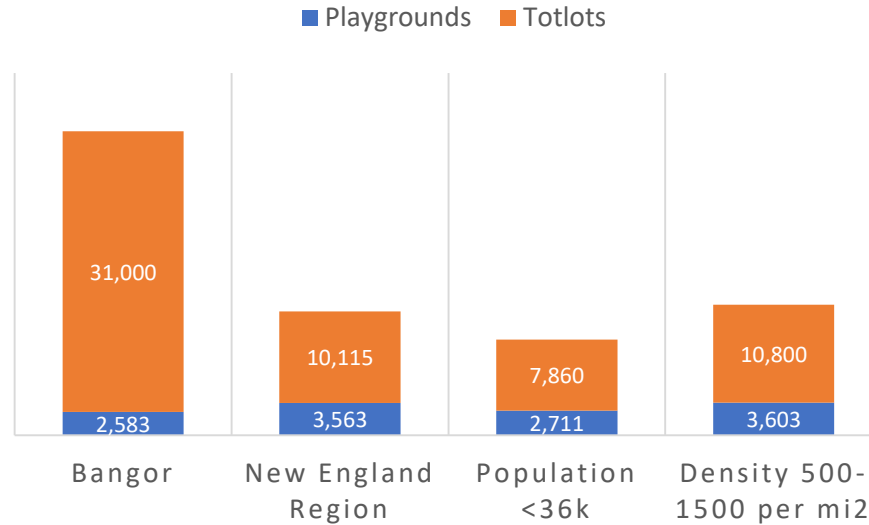
- Bangor has 4-6 fewer multiuse fields than similar communities, but similar number of softball fields

Recreation Facilities:

- Similar communities offer more recreation / community center facilities

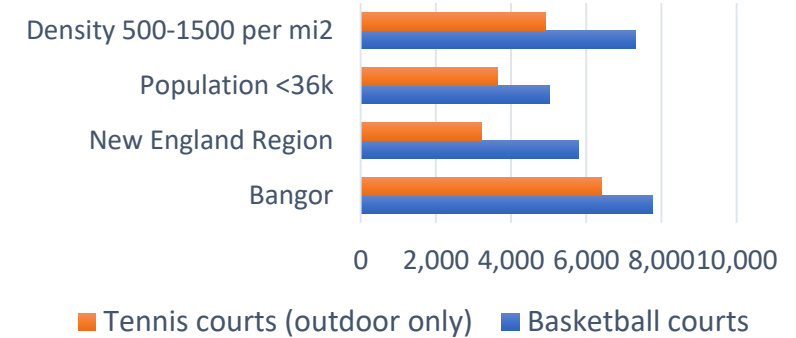
Playgrounds & Tot Lots

Benchmark Comparisons



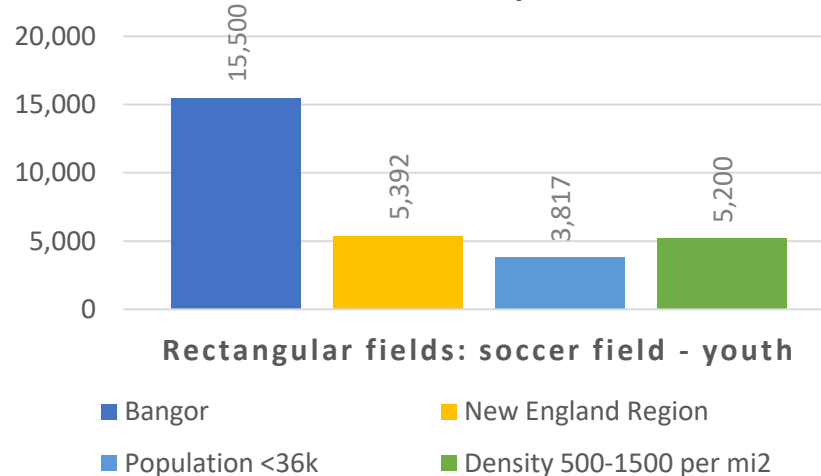
Tennis & Basketball Courts

Benchmark Comparisons



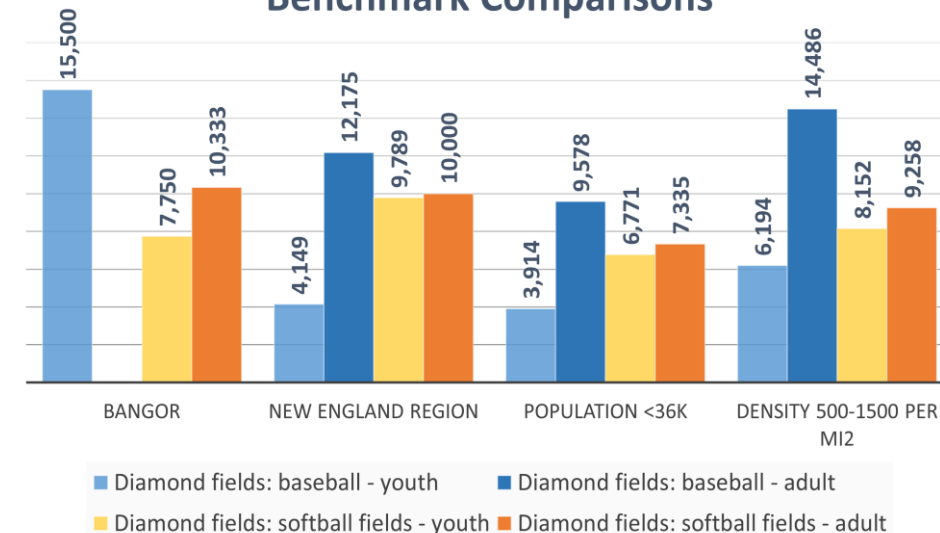
Youth Soccer Fields

Benchmark Comparisons



Baseball & Softball Diamonds

Benchmark Comparisons



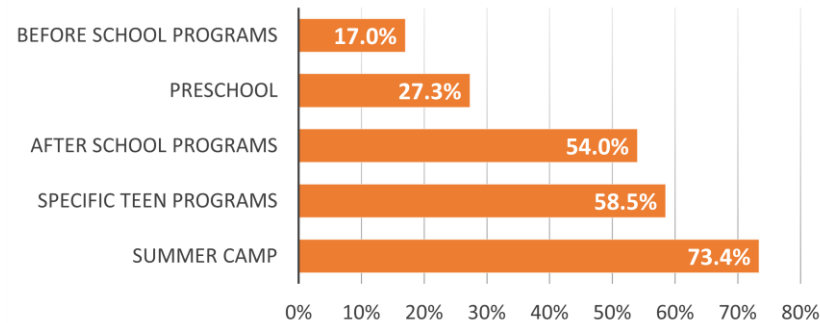
Benchmarks

Programs

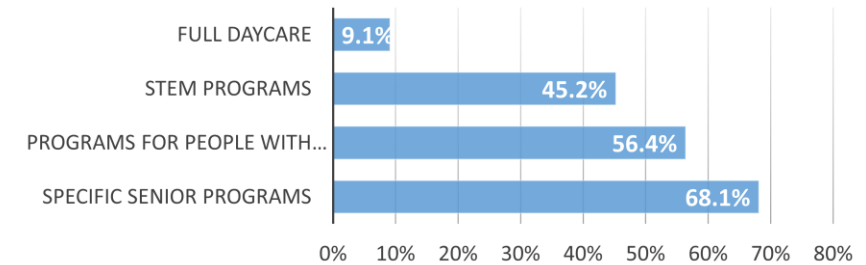
Before & After School Activities:

- Bangor is unusual in that it offers preschool and before school programs. Only 27.3% and 17% of similar communities offer these programs.
- Bangor and 90% of similar communities does not offer full daycare services

Percent of Before & After School Activities offered by Bangor & Benchmark Communities



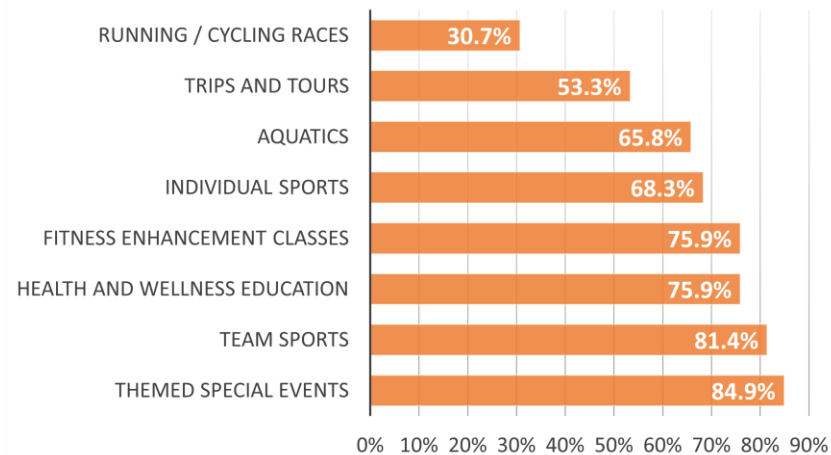
Percent of Before & After School Activities Not Offered in Bangor & Provided by Other Benchmark Communities



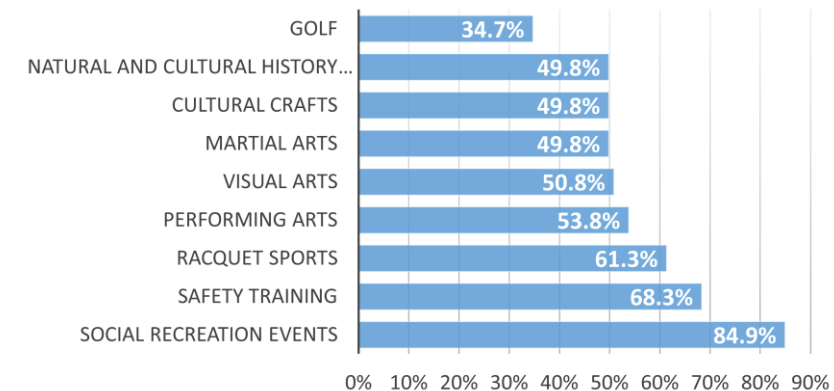
Rec Programs & Activities:

- Bangor provides a full range of recreational programming and events
- Half of the communities studied offer cultural programming and events
- Most offer rec programs in martial arts and racquet sports

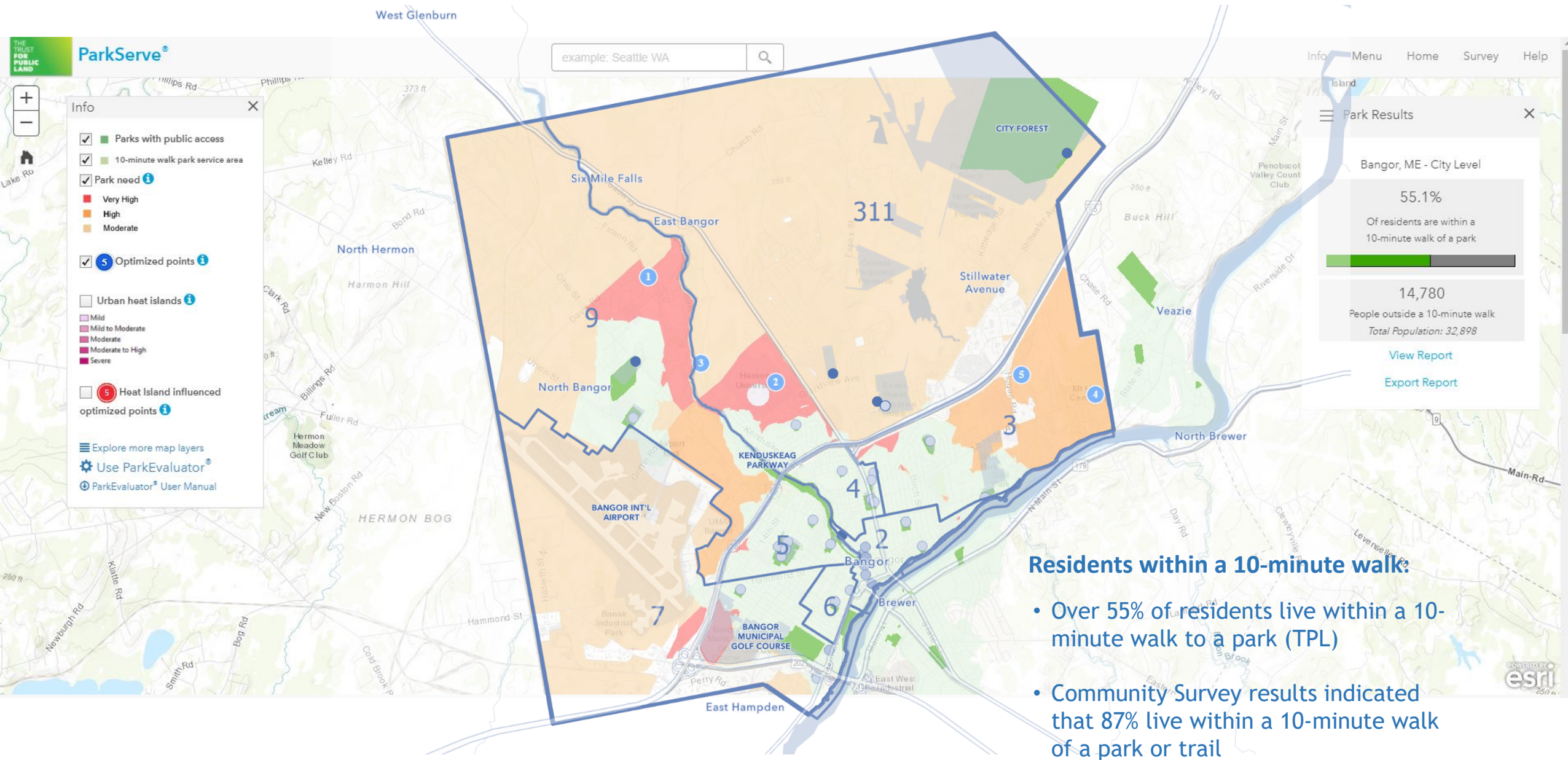
Percent of Activities Offered in Bangor & Benchmark Communities



Percent of Activities Not Offered in Bangor & Provided in Other Benchmark Communities

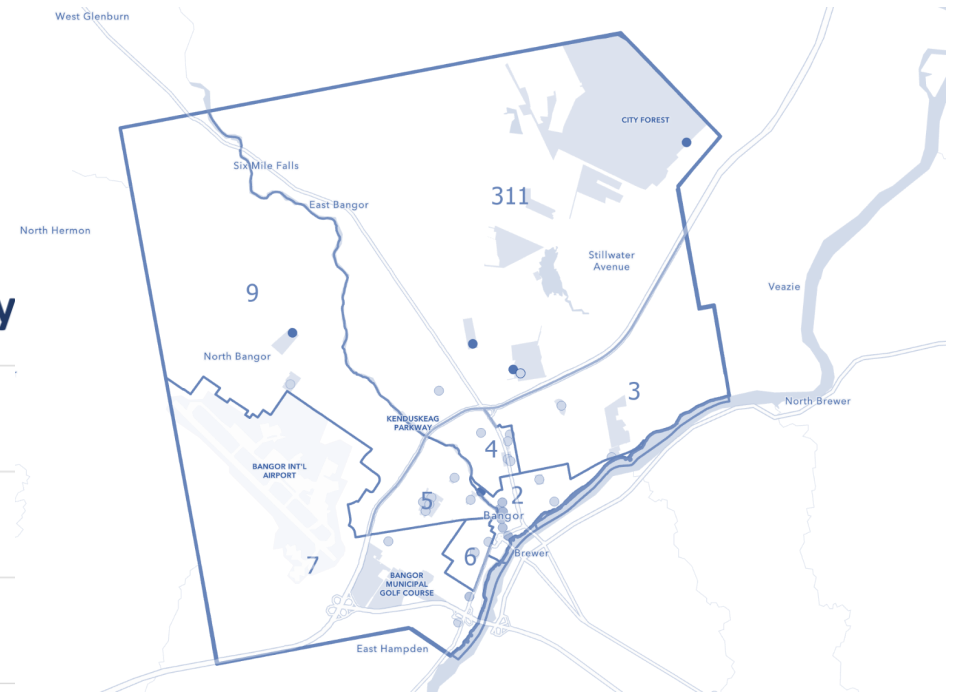
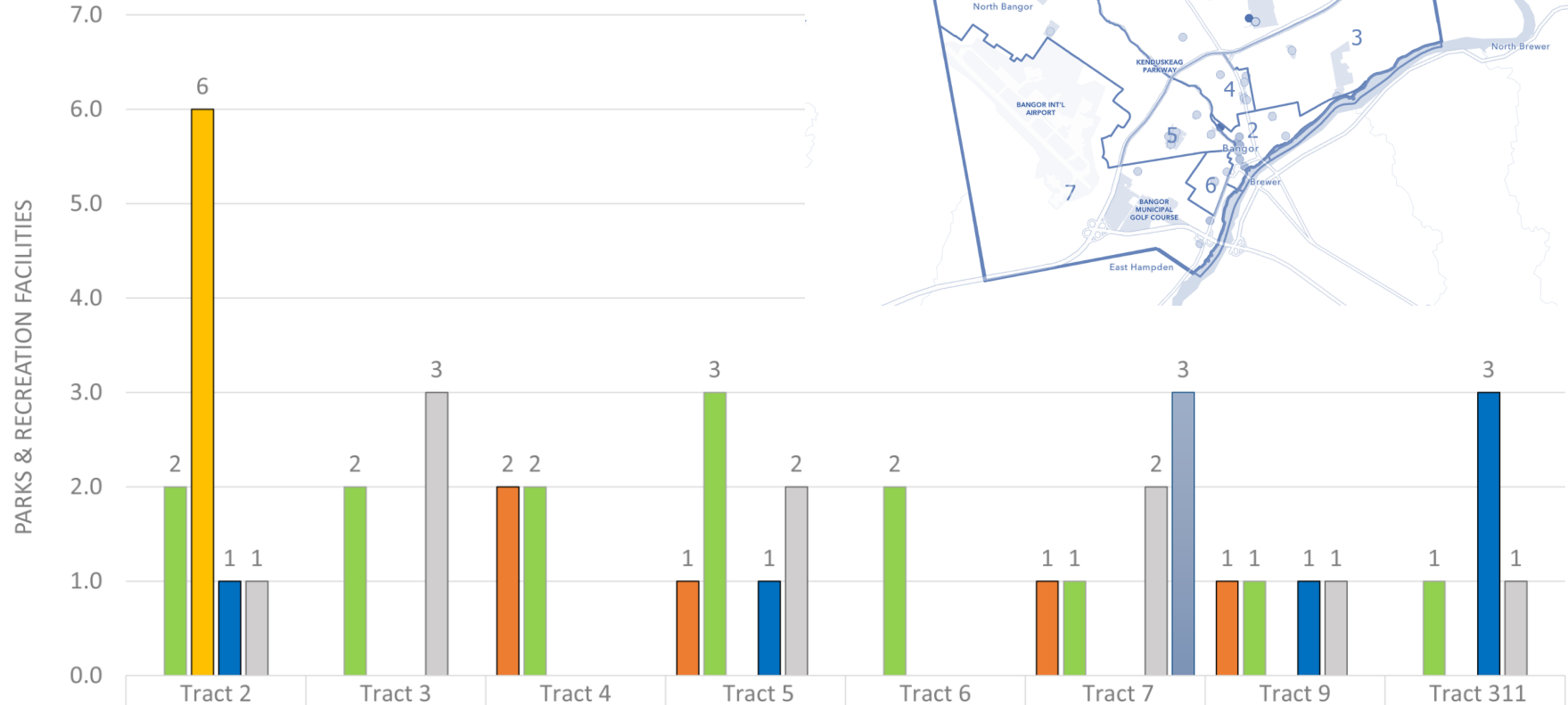


Benchmarks



Parks & Recreation Level of Service

Parks & Recreation Facilities - By

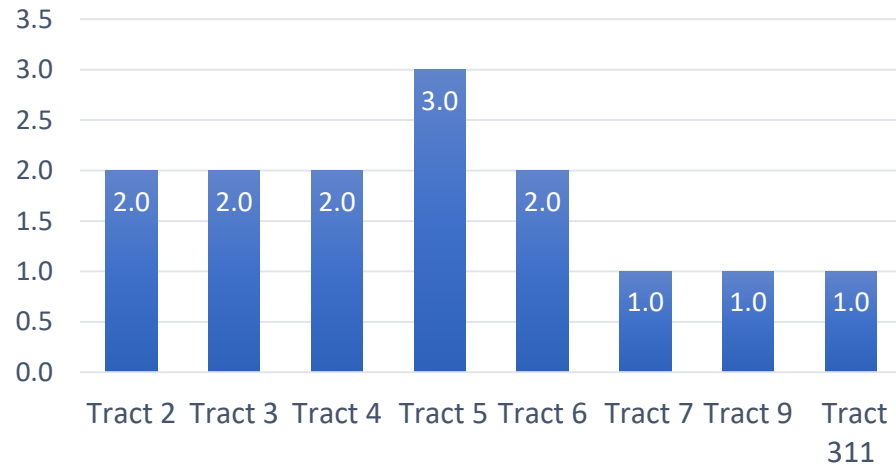


	Tract 2	Tract 3	Tract 4	Tract 5	Tract 6	Tract 7	Tract 9	Tract 311
Recreation Facilities			2.0	1.0		1.0	1.0	
Parks	2.0	2.0	2.0	3.0	2.0	1.0	1.0	1.0
Pocket Parks, Malls, & Squares	6.0							
Natural Areas & Trails	1.0			1.0			1.0	3.0
Schools	1.0	3.0		2.0		2.0	1.0	1.0
Other						3.0		

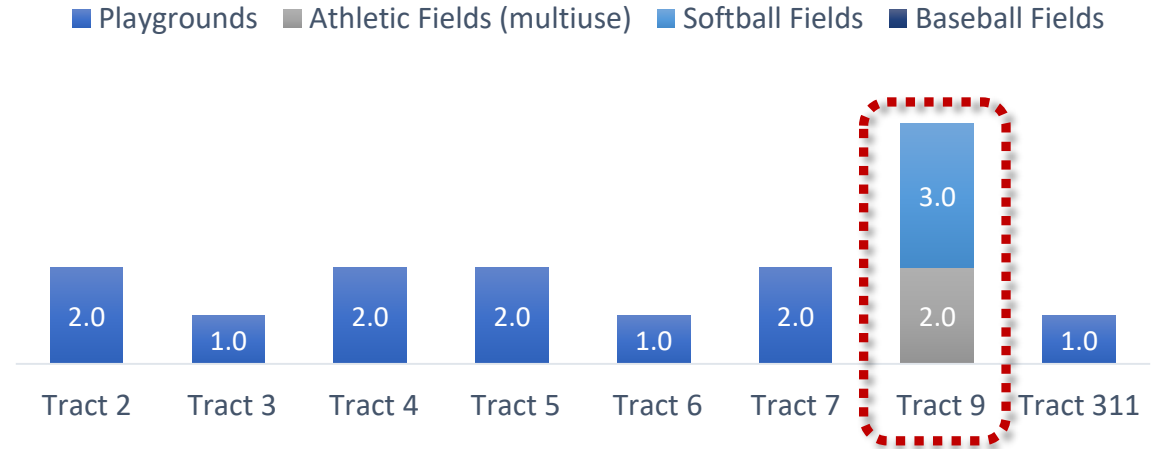
Parks & Recreation Level of Service



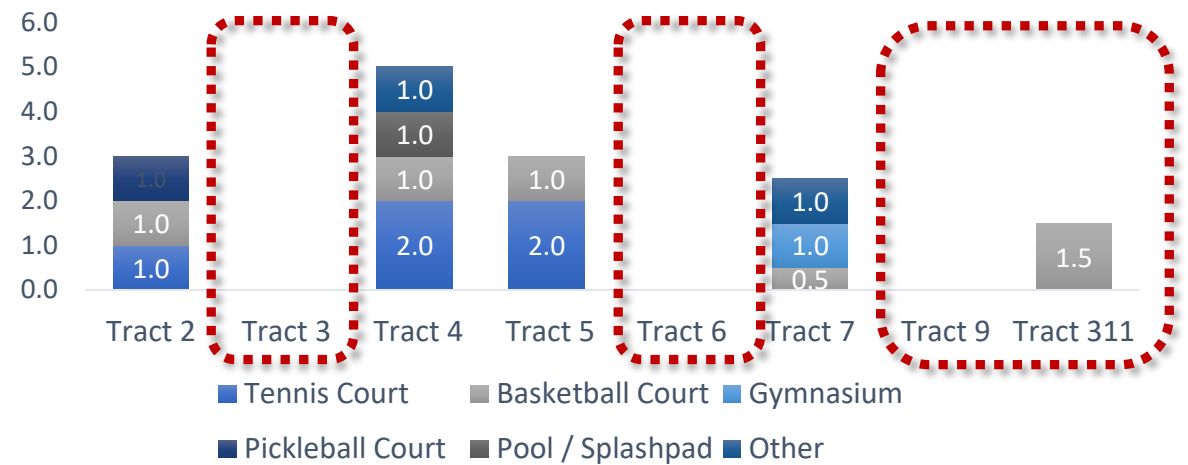
Parks - By Geographic Area



Parks & Recreation Playgrounds & Athletic Fields
- By Geographic Area



Parks and Rec Play Courts, Gyms & Aquatics
- By Geographic Area



Assessment Facilities

PARK FACILITY INFORMATION

Park facility general information

DATE: *

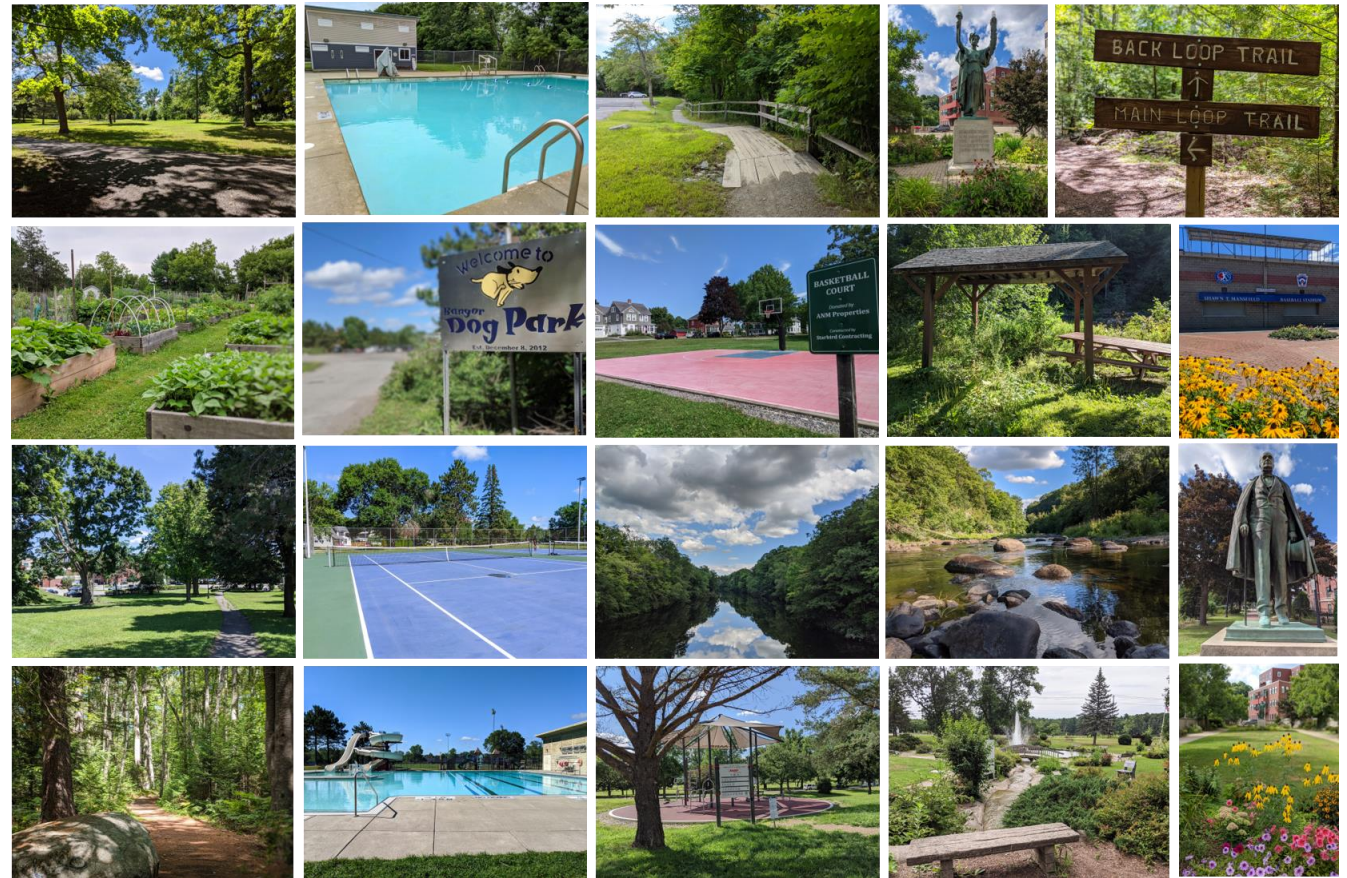
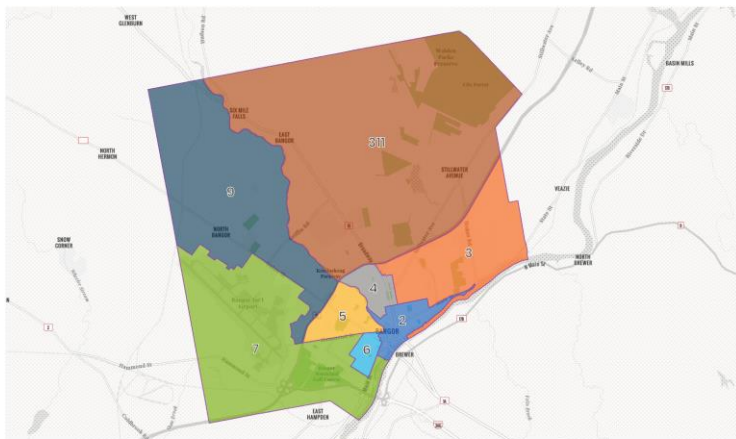
MM DD YYYY

08 / 07 / 2020

NAME OF FACILITY *

Fairmount Park

REFERENCE MAP - BANGOR CENSUS TRACTS



Visual Assessments:

- 4 days
- 26 individual assessments
- Checklist

Findings:

- General patterns of need
- Facility-specific findings

Needs Assessment

Findings – Existing Facilities

General Patterns of Need:

- Organization of entrances & signage
- ADA paths and access to features
- Play elements for tots & kids with disabilities
- Park lighting & security



Facility Specific Findings:

- Identified needs
- Developed projects
- Set project priorities
- Estimated project costs



Needs Assessment

Findings – Operations & Budget

Operations & Staffing:

- Bangor Parks and Recreation maintains twice the acreage as similar communities with 40% fewer full time equivalent staff.

Budgets:

- Bangor spends 60% less per park acre than similar communities
- The department's capital budget is about 12% lower than similar communities
- Parks and Recreation's total operating expenses are 2/3 of the operating expenses of similar communities
- Similar communities spend over 50% of its capital resources on new development and acquisition compared to Bangor's 10%



Master Plan Recommendations

Facility Recommendations:

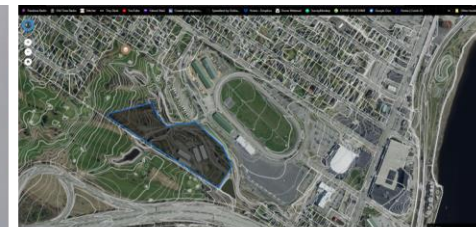
- Diversify neighborhood parks to address needs
- Consider adding tennis/pickleball courts
- Improve & expand athletic fields; (*Consider existing Union Street Rec Area site limitations & make short term field & drainage improvements*).
- Security & safety improvements: Kenduskeag Stream Trail, Second Street Park
- Parking & circulation improvements: Union Street Rec Area, Bangor Gardens Park, Summit Park
- Upgrades to Norumbega & Hannibal Hamlin Parkways



Master Plan Recommendations

Studies, Plans, & Design:

- Feasibility Study: Parks & Rec Center (multiuse rec / community Center; identify programming, costs, renovate vs. new)
- Feasibility Study: Sawyer Arena (Renovate or new? Expand use)
- Historic Master Plans: Cascade Park, Chapin Park, Summit Park



Master Plan Recommendations

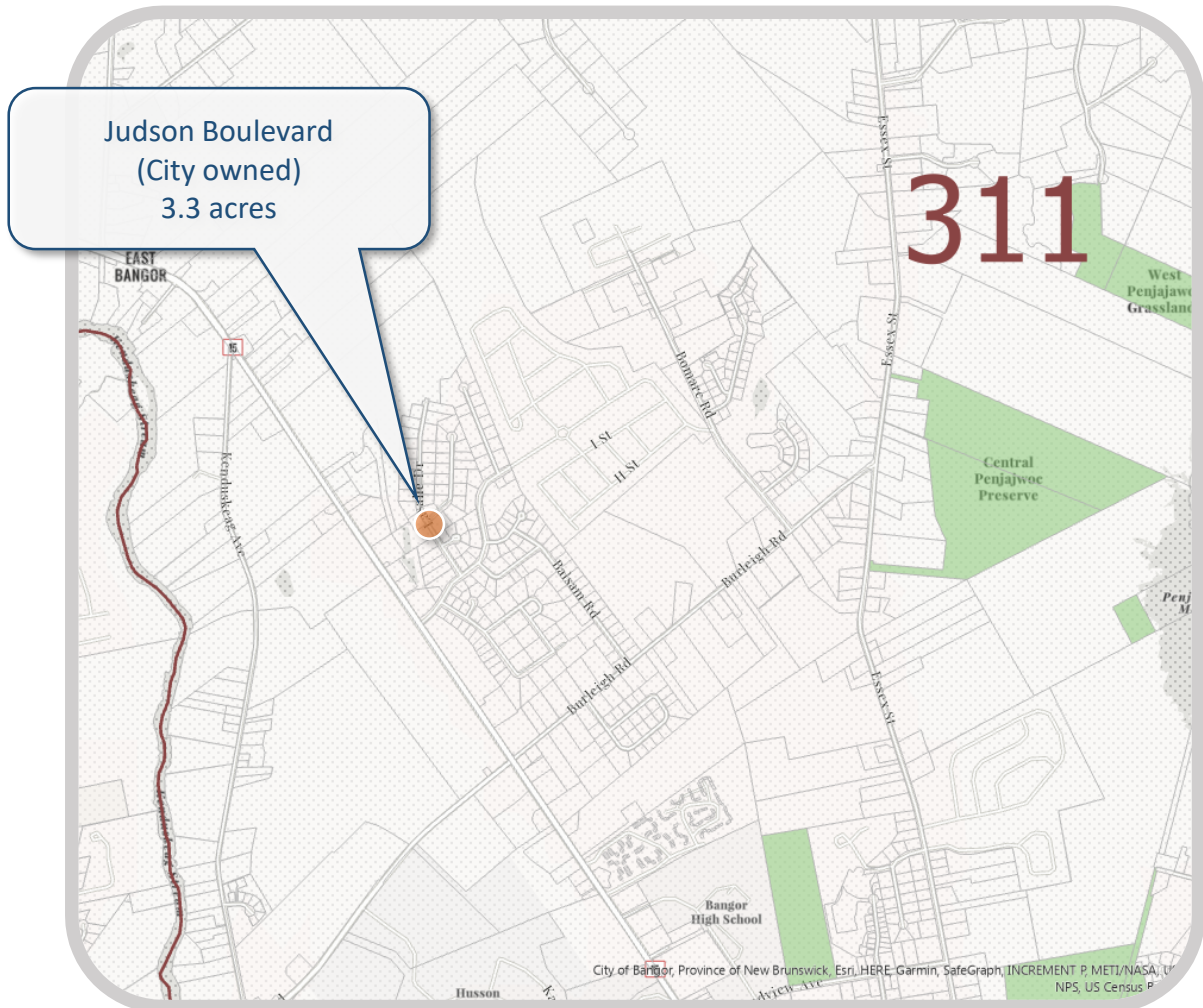
Future Facilities / Added Features:

- Multiuse athletic field complex
- Splash pad(s)
- Multiuse rec / community center (new or renovate / expand existing)
- ADA-focused playground; fully accessible, tots and ages 5-12
- Kenduskeag Stream Trail upgrades to address safety & security (consider a paved multiuse route)
- ADA trail & nature education area (Brown Woods)
- Neighborhood Park (North Bangor)

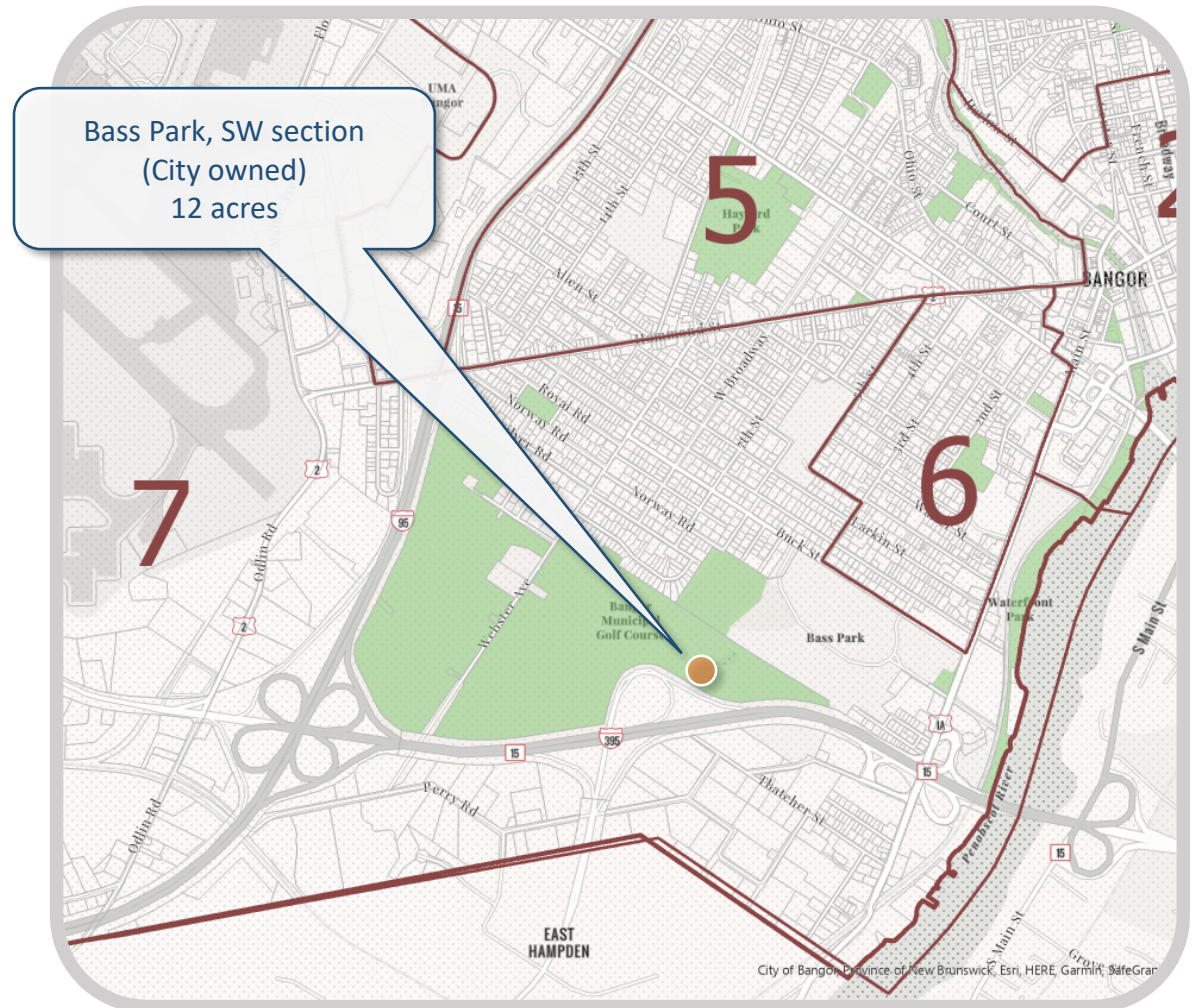


New Parks & Rec Facilities

Potential Sites



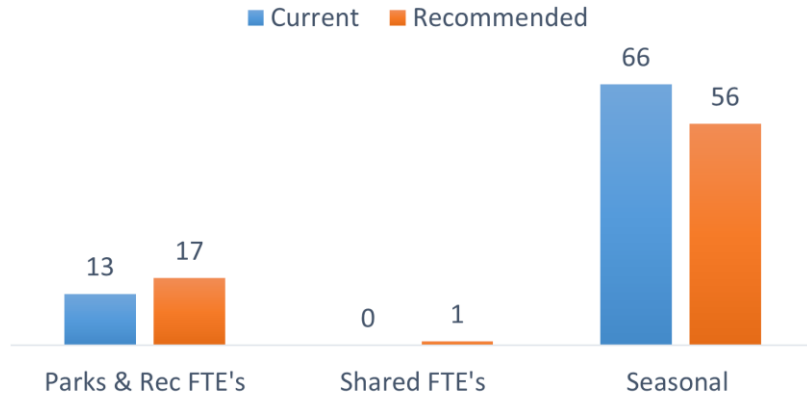
Potential Park & Playground Site



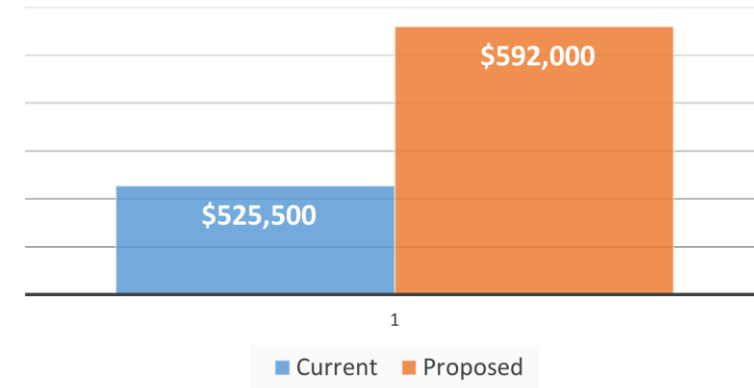
Potential Multi use Parks & Rec Site

Master Plan Recommendations

Staffing Recommendations



Capital Budget - Recommendations



Operations & Staffing Recommendations:

- Add full time maintenance staff & explore opportunities to transition temporary positions into full time.
- *Adding four full time equivalents* would bring the department in line with communities with similar populations, operating budgets, and park acres
- Explore shared staffing between Forestry Division and Parks and Recreation Department maintenance operations

Budget Recommendations:

- Increase operating budget to cover additional staffing and operations required to maintain the existing parks and recreation facilities, school grounds, and trails
- *Increase the capital plan budget to a minimum of \$592,000 a year* to bring the department funding in line with that of similar communities
- Consider increasing funding of new development and acquisition to help the city acquire property and expand needed parks and recreation assets.

Needs Assessment

Capital Plan - Organization

The following tables describe and prioritize the projects identified through the needs assessment project. A description of the project labels and key codes is described below. The prioritized projects are incorporated into the overall capital plan for the department, which is organized by fiscal year budget. The highest priority projects are those that are currently identified in the FY22 budget or that require action to resolve safety issues or to address poor conditions or immediate need. Reference the key below for a breakout of priorities by fiscal year. The approach assumes that some common identified recurring needs will be covered by a revolving fund to be assigned at the department's discretion. These funds may also be used toward grant matches in some cases. The identified funding is suggested, and there may be coordination requirements with other departments or granting authorities, etcetera, to align the funding sources and project years. It is assumed that some of the improvements can be performed in house by maintenance crews or can be coordinated as part of street maintenance and/or improvements under the Department of Public Works.

Priority	FY	Facility	Project Title	Project Description	Notes	Project Cost	Funding
See Key	R	Park Facility	Project Title	General project description	Special notes regarding the scope or funding	Project budget	Funding Source

KEY TO ACRONYMS	
<i>Timing / Term & Fiscal Year (FY)</i>	
ANNUAL	These are costs that recur as part of a revolving fund, such as the playground upgrades & Improvements fund
LONG	Fiscal Years 29-31
MID	Fiscal Years 26-28
SHORT	Fiscal Years 23-25
NEAR	Fiscal Year 22
FY#	Corresponds to the budget year proposed for the project
R	Refers to a recurring budget item, such as the playground upgrades & improvements fund
S	Denotes a special budget item that is not time sensitive and may be part of a collaboration / partnership opportunity
<i>Funding</i>	
CIP	Capital Improvements Project budget item
CIP-RF	Capital budget item that is part of a revolving fund, such as the playground upgrades & improvements fund
OP	Operating budget item or project that is in whole or in part absorbed by in house labor or general maintenance
JOINT	Denotes projects that may be funded in whole or in part by other departments as part of their normal OP/CIP budgets
DONATION	Capital budget item that is part of a revolving fund, such as the playground upgrades & improvements fund
CDBG	Refers to Community Development Block Grant funding
LWCF	Refers to the Land and Water Conservation Fund grants
DONATION	Refers to budget costs that can be offset through donations and/or efforts from outside entities or project partners
SPONSOR	Refers to projects or efforts that can be sponsored in whole or in part by outside entities

Needs Assessment

Capital Plan - Example

Parks & Recreation Facility Projects

Projects identified as high priority or 'short-term.' Short-term projects are those slated for fiscal years 23-25. The projects, unless otherwise indicated, will be budgeted through the Capital Improvements Program with a target annual budget around \$592,000 plus a 2% escalation cost per budget year, which is the recommended funding based on the benchmark assessment data.

<i>Timing / Term</i>	<i>FY</i>	<i>Facility</i>	<i>Project Title</i>	<i>Project Description</i>	<i>Notes</i>	<i>Project Cost</i>	<i>Funding</i>
SHORT	23	Cascade Park	National Register Application	Initiate the National Park Service's (NPS) National Register of Historic Places listing process and documentation of the park's history.	Combine historical research & National Register nomination with the Master Plan.	\$5,000	CIP
SHORT	23	Cascade Park	Landscape Rehabilitation Master Plan	Prepare a park master plan that is in line with the NPS Guidelines for Treatment of Cultural Landscapes to guide future park rehabilitation.	Combine historical research, design, outreach, & engineering assessment into Master Plan to guide improvements and identify costs.	\$30,000	CIP
SHORT	23	Cascade Park	Utility & Facility Improvements	Update the park's water circulation and electrical supply system to address safety issues and utility structure needs, including a the addition of a pump house and restroom building.	Combine the water circulation & electrical supply system evaluation as part of the Master Plan. Allocate funds to stabilize and address safety issues.	\$260,000	CIP
SHORT	23	Dakin Pool	Splash Pad Addition or Conversion	Conduct a community discussion to ascertain the options and level of support for a splash pad at the facility.	Assumes public outreach is done by department staff with design support to consider concepts . Budget to be determined.	\$0	N/A

Needs Assessment

Capital Plan - Example

SHORT	23	Dakin Pool	Recoat Inner Pool	Apply new pool coating to address necessary repairs	Assumes work is completed by an outside contractor	\$90,000	CIP
SHORT	23	(Gomez) Broad Street Park	Park Redevelopment Plan	Undertake an outreach and design process to redevelop Broad Street (Gomez) Park as a more active and intensively managed park space.	Hire a consultant to explore redevelopment and to identify improvements and costs.	\$20,000	CIP
SHORT	23	Hannibal Hamlin Parkway	Increased Programming	Consider partnering with the Art Museum to introduce temporary art exhibits in the park or to program cultural activities.	Coordinate with community organizations and businesses to introduce summer programs and events.	\$15,000	CIP
SHORT	23,24,25	Kenduskeag Stream Trail	Lighting Improvements	Continuer adding lighting in strategic places through the main trail route to supplement new bridge lighting.	Add lighting first to trailhead and areas that with known safety or security issues. Fund over a multi year period	\$25,000	CIP - LWCF
SHORT	23	Kenduskeag Stream Trail	Pedestrian Bridge Assessment	Perform a structural assessment of the pedestrian bridge to identify maintenance needs and to evaluate alternatives to the deck planking system.	Identify needs and costs as part of the structural assessment work.	\$ 8,000	CIP
SHORT	23	Kenduskeag Stream Trail	Harlow Street Trailhead	Formalize trail head at Harlow Street and introduce lighting, security cameras, & activity such as food trucks to encourage use and discourage misuse.	Partner with property owners for improvements and programming.	\$ 58,000	CIP / OP
SHORT	23	Second Street Park	Retaining Wall Removal	Remove the existing retaining wall in the southwest area of the park to discourage current long term loitering and drug use.	Capped facility. Include physical removal, site stabilization, as well as design and permitting costs	\$50,000	CIP
SHORT	23	Second Street Park	Safety Improvements	Manage vegetation and add interior park lighting to improve surveillance at the northeast edge of the park.	Assumes CIP funding for interior park lighting at the playground and lower entrance.	\$10,000	CIP / OP
	23					\$571,000	
SHORT	24	Cascade Park	National Register Application	Initiate the National Park Service's (NPS) National Register of Historic Places listing process and documentation of the park's history.	Combine historical research & National Register nomination with the Master Plan.	\$5,000	CIP

