



Town of Windham
Approved Municipal Budget
2013-2014

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

SUMMARY STATEMENT OF ESTIMATED REVENUES AND PROPOSED APPROPRIATIONS

	FY 2013 Approved Budget	FY 2014 Preliminary Budget	FY 2014 Manager's Proposal	FY 2014 Approved Budget
Budget Proposal				
Estimated Revenues	\$ 13,981,631	\$ 14,102,232	0.9% \$ 14,131,789	1.1% \$ 14,346,348
Proposed Operating Appropriations	\$ 11,516,000	\$ 11,797,643	2.4% \$ 11,634,658	1.0% \$ 11,599,217
Proposed Non-Operating Appropriations	\$ 2,465,631	\$ 2,697,131	9.4% \$ 2,497,131	1.3% \$ 2,747,131
Proposed Total Appropriations	\$ 13,981,631	\$ 14,494,774	3.7% \$ 14,131,789	1.1% \$ 14,346,348
Net Surplus/(Deficit)	\$ -	\$ (392,541)	\$ -	\$ -
Proposed Amount Below/(Above) Levy Limit	\$ 448,025	\$ 453,892	\$ 607,178	\$ 607,178
Supplemental Levy Requests				
MPI Project Matching Funds (50-50)*			\$ 192,060	**
Overnight Per-diem Paramedic Staffing (including estimated wage-driven benefits)			\$ 181,250	***
Lippman Park Improvements, P&R Phase I			\$ 468,975	****
Capitalize Land & Building Improvement Fund			\$ 100,000	*****
Total Supplemental Levy Requests			\$ 942,285	
Proposed and Supplemental Amount Below/(Above) Levy Limit			\$ (335,107)	

*would require adding \$384,120 to appropriations and offsetting MPI revenue of \$192,060 if approved

**included Falmouth Road from Nash Road to Albion Road as candidate MPI project in account 9120

***not included in Council's approved budget

****\$50,000 included in 9140 (new account) plus up to \$100,000 from Recreation Program Fund

*****included in 9140 (new account), funded from fund balance

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

STATEMENT OF ESTIMATED REVENUES

acct	description	FY 2012 actual	FY 2013 estimate	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	%	FY 2014 approved
0400	Property Taxes	\$ 23,935,463	\$ 7,664,317	\$ 24,963,298	\$ 7,817,603	7,664,317	54.2%	7,664,317
0401	Supplemental Taxes	2,250	7,500	2,776	-	-	0.0%	-
0402	Payments in Lieu of Taxes	-	3,250	3,617	3,250	3,250	0.0%	3,250
0405	Tax Reports	252	500	92	-	-	0.0%	-
0407	Interest on Taxes	100,821	100,000	76,636	100,000	100,000	0.7%	100,000
0408	Tax Lien Fees	18,773	12,000	11,233	12,000	12,000	0.1%	12,000
0409	Excise Taxes	2,435,762	2,400,000	1,493,829	2,400,000	2,450,000	17.3%	2,600,000
0410	Town Clerk Fees	35,598	45,000	25,180	45,000	45,000	0.3%	45,000
0411	Building Fees	83,119	75,000	56,438	85,000	85,000	0.6%	85,000
0412	Plumbing Fees - Town	30,931	17,500	19,638	30,000	30,000	0.2%	30,000
0413	Boat Excise Tax	29,310	25,000	4,504	25,000	25,000	0.2%	25,000
0414	Proof of Insurance Fax	645		110			0.0%	
0415	Dundee Park	41,040	37,000	21,619	37,000	37,000	0.3%	37,000
0416	Recreation Fees		194,500		166,500	194,500	1.4%	194,500
0417	Snowmobile Reg - Town	7,968	7,000	4,822	7,000	7,000	0.0%	4,900
0418	Boat Registration - Town	1,415	1,000	313	1,000	1,000	0.0%	1,000
0419	ATV Registration - Town	488	500	292	400	400	0.0%	400
0421	CATV Fees	127,116	125,000	-	125,000	120,000	0.8%	120,000
0422	Police Fines & Fees	2,998	2,000	4,709	2,000	2,000	0.0%	2,000
0424	Court/Witness Fees	94	250	150	-	-	0.0%	-
0425	Animal Control Fines & Fees			-			0.0%	
0427	Passports	15,435	10,000	8,350	12,500	12,500	0.1%	12,500
0430	State Revenue Sharing	983,924	975,000	577,522	975,000	975,000	6.9%	406,659
0431	State of Maine	25,271	10,000	27,274	10,000	20,000	0.1%	20,000
0434	Library Fines and Fees	8,630	7,500	4,218	7,500	7,500	0.1%	7,500
0435	Urban-Rural Initiative Program	266,612	266,612	129,360	266,612	266,612	1.9%	266,612
0438	Co-Locations Cell Tower	450		-			0.0%	
0440	Assessor's Fees	673	500	350	500	500	0.0%	500
0441	Dog Licenses - Town	9,652	8,000	5,025	8,000	8,000	0.1%	8,000
0442	Hunting & Fishing - Town	2,835	4,000	1,346	4,000	3,000	0.0%	3,000
0443	Registration Fees - Town	51,151	46,500	27,597	46,500	50,000	0.4%	50,000
0444	Board of Appeals	2,100	1,500	1,500	1,500	1,500	0.0%	1,500
0445	Subdivision/Review Fees	7,850	2,500	3,300	5,000	5,000	0.0%	5,000
0448	Site Plan Fees	3,770	2,000	4,175	2,500	2,500	0.0%	2,500
0449	Sewer Application Fees	-	1,000	-	-	-	0.0%	-
0450	Sewer Fees	195	351,756	-	351,756	351,756	2.5%	351,756

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

STATEMENT OF ESTIMATED REVENUES								
acct	description	FY 2012 actual	FY 2013 estimate	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	%	FY 2014 approved
0451	Cemetery Trust Fund	2,800	2,800	2,800	2,800	2,800	0.0%	2,800
0453	Shoreland Review Fees	100	-	-	-	-	0.0%	-
0454	Subdivision Amendment	2,000	-	1,350	-	-	0.0%	-
0455	Auto Junkyard Fee	502	500	446	500	500	0.0%	500
0456	Gravel Pit Fees	-	-	-	-	-	0.0%	-
0457	Shoreland CEO Permit	1,760	1,000	860	1,000	1,000	0.0%	1,000
0458	Sub-Surface Review Fees	2,010	1,000	1,390	1,000	1,000	0.0%	1,000
0470	Solid Waste Fees	450,905	540,000	308,390	540,000	515,000	3.6%	515,000
0471	Chaffin Pond Preserve	-	-	-	-	-	0.0%	-
0474	Rescue Miscellaneous Fees	253	-	122	-	-	0.0%	-
0475	Rescue Services Reimbursements	576,751	480,000	191,406	480,000	550,000	3.9%	550,000
0476	Fire/Rescue Fines & Fees	70	-	40	-	-	0.0%	-
0480	Interest on Investments	25,129	10,000	6,070	10,000	10,000	0.1%	10,000
0481	Town Garage Lease Payment	9,416	9,416	-	9,416	9,416	0.1%	9,416
0482	General Assistance Revenue	28,057	50,000	4,219	25,000	25,000	0.2%	25,000
0483	Zone Change Fees	-	-	-	-	-	0.0%	-
0484	Miscellaneous Revenue	78,101	14,335	7,682	10,000	31,618	0.2%	116,618
0485	Sale of Town Property	26,589	4,000	-	4,000	4,000	0.0%	4,000
0486	Building/Space Rental	-	-	-	6,000	6,000	0.0%	6,000
0498	TIF Revenues Transferred In	273,495	264,395	-	264,395	295,120	2.1%	295,120
0495	Appropriated Fund Balance	-	200,000	-	200,000	200,000	1.4%	750,000
							0.0%	
	Total Non-Property Tax Revenues	5,772,815.86	6,309,814.00	3,037,973.43	6,284,629	6,467,472	45.8%	6,682,031
	Total Revenues, All Sources	\$ 29,710,529	\$ 13,981,631	\$ 28,004,047	14,102,232	14,131,789	100.0%	14,346,348

NOTE: The '%' column indicates how much of total revenue is derived from that source.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

REVENUES

Any discussion of a budget has to involve not only the purposes for which funds are being spent, but the sources of those funds. Many of the revenues on which the Town relies are outside its ability to control, other than to collect them accurately and completely, and to estimate them conservatively. These notes address certain critical revenue sources.

R0401 There is **no proposed increase** in the town property tax levy for the manager's proposed 2014 budget. The base levy plus the town's two current municipal development (i.e. TIF) districts is \$347,178 below the statutory limit. Aside from the statutory property tax levy limit enacted by the Legislature in 2005 the amount of property tax revenue is a function of the budget approved, ultimately, by the voters at town meeting. That appropriation (the legal authorization to expend public funds) less the amount of revenue estimated from all revenues other than property taxes results in the amount of taxes to be raised. The amount raised for overlay, which pays for tax refunds or allows for reductions in property taxes due to abatements or other changes in value after the budget has been set, is not counted as a revenue for budgetary purposes. Any amount of overlay not used in the year in which it is raised contributes to fund balance at the end of the fiscal year.

R0409 Excise taxes, those paid at the time a motor vehicle is registered, represent the single largest source of revenue other than property taxes. It is also a revenue source over which the Town has no control, since excise tax rates are set by the State of Maine. From just before what has come to be known as the "Great Recession" excise tax revenues fell from a high of nearly \$2.7 million annually to about \$2.4 million. Excise tax revenue appears to have stabilized at this lower level and begun to grow slowly, and the town's revenue estimates with it.

The finance committee increased the excise tax revenue estimate to \$2,600,000.

R0416 Offset of Parks and Recreation Programming Fund, plus an estimated amount to account for administrative overhead required to offer programming.

R0430 Maine cities and towns receive a share of state sales and income tax revenue. For fiscal 2012 and 2013 revenue sharing was decreased overall by transferring funds to the state's general fund and has been reflected in the proposed budget. Though the governor proposed suspending all revenue sharing for fiscal 2014 and 2015 there appears to be little or no support or likelihood that such a cut will be imposed. A more likely outcome, as the legislative session has progressed, is that revenue sharing will be held at current levels, at least for fiscal 2014, which is the estimate used in this budget.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

REVENUES

Though it would take a change in the town's fund balance policy, one option might be to replace revenue sharing with fund balance for one year, allowing the legislative process to play out and giving the town a year to make more thoughtful adjustments than the compressed timeline of the annual budget process allows.

The finance committee reduced revenue sharing to \$406,659.

- R0435 Urban-Rural Initiative Program payments are those from the Maine Department of Transportation for road improvements. This program used to be known as "local road assistance" and is considered to be an offset for the Town's road improvement program (account 9120). Funds are estimated at the same level as 2013.
- R0470 Revenues from the sale of *Windham RECYCLES!* trash bags pays for most of the cost of the Town's curbside trash collection, transportation, and disposal program (account 2910). This account also reflects the sale of recycling bins. It is important to note that Windham has chosen to pay for most of its program through user fees, while other communities charge less for their bags, but also subsidize their programs to a far greater degree than Windham does.
- R0475 Rescue fees are only partially within the Town's control, since they are dependent on the number of calls, the reimbursement rates under Medicare and Medicaid, payments from insurance companies, and collections from individual patients. The Town does provide a self-declared hardship waiver, but has also built up a substantial balance on uncollectible accounts since it has not used a collection service. In order to more appropriately account for revenue, this account shows the gross amount of estimated billings with an offset for "bad debt" in 4130-46030.
- R0480 Investment income is a function of the Town's cash flow, cash balances, and interest rates. The Town follows investment policies which make protection of principal a top priority. As a result the Town invests in highly secure instruments that are either insured or (since the Town's available cash for investment exceeds insurance limits) collateralized (meaning that US government or agency securities are pledged as collateral). Interest income has dropped sharply in the last two years both because of low interest rates and the consolidation of Windham and Raymond schools as RSU 14.

TOWN of WINDHAM

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REVENUES

R0482 The Town receives reimbursement for 50% of its direct general assistance expenses up to about \$570,000 plus 90% of any amount over that (account 8110); however, as the “agency of last resort” it is obligated to continue providing assistance even if its budget for this purpose is exhausted. General assistance has decreased dramatically over the last two years; consequently, reimbursement from the state has decreased proportionately.

GA reimbursement has been reduced again for 2013 as a result of corresponding reductions in general assistance outlays in account 8110.

R0484 In addition to other miscellaneous revenue this account shows \$5,000 in revenue from timber harvesting on the Lowell Preserve, offsetting the cost of the forester in account 5120, and \$13,460 in revenue from an anticipated agreement with the Town of Gorham to provide general assistance administration services (see account 8110).

Finance committee increased miscellaneous revenue by \$35,000 from the Annie Akers Bremon Fund. See note at account 5510-43220. The account was also increased by an additional \$50,000 from the Bremon Fund for Lippman Park improvements. See note on account 9140-44020.

R0486 Includes anticipated reimbursements for the use of Lincoln Field.

R0495 No funds from fund balance are included to offset the town’s operating budget; the only remaining amount, \$200,000, offsets the town’s two contingency funds (9910 and 9920).

Finance committee increased the revenue from fund balance by \$450,000, then additionally by \$100,000 to capitalize land/building improvement fund for fields and facilities.

R0498 Funds from the Town’s two municipal development, or “TIF,” districts, used to offset expenses in the operating budget (see the fiscal note in account 1180). They are called “TIF” districts because they operate by tax increment financing – using the incremental value to generate tax revenue and capture it for certain purposes, and realizing financial benefits by sheltering value from the action of state formulas governing the distribution of municipal revenue sharing, state school aid, and the town’s share of county tax.

TOWN of WINDHAM

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SUMMARY OF PROPOSED APPROPRIATIONS

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
ADMINISTRATIVE SERVICES							
1110	Town Council	137,092	136,055	66,296	136,055	119,355	119,355
1120	Town Manager's Office	369,844	363,636	226,498	400,429	400,429	400,429
1130	Collection & Registration Services	197,997	200,010	116,549	199,594	199,594	199,594
1140	Information Services	120,035	138,311	83,969	159,958	157,708	157,708
1150	Community Participation	31,793	38,675	19,300	38,675	38,350	36,400
1160	Community TV & E-Government	40,479	44,109	33,338	44,728	44,728	44,728
1180	Economic Development	100,235	103,243	74,693	133,968	133,968	133,968
1210	Insurance	105,450	96,000	80,336	136,000	114,800	114,800
1220	Employee Benefits	1,635,055	1,802,526	1,010,247	1,725,700	1,739,200	1,737,391
1230	Banking & Investment Services	259	375	190	375	375	375
	Total	2,738,239	2,922,940	1,711,417	2,975,482	2,948,507	2,944,748
PUBLIC WORKS SERVICES							
2110	Administration	139,956	138,933	76,556	147,306	147,306	147,306
2120	Highway Maintenance	466,056	557,569	329,186	576,710	606,210	606,210
2130	Traffic Safety	108,225	104,925	66,993	130,707	125,750	113,250
2150	Snow Removal	228,805	345,247	140,938	338,818	338,818	338,818
2210	Building Maintenance	463,545	490,514	245,780	493,313	505,313	505,313
2220	Grounds Maintenance	7,584	11,300	2,265	13,100	12,100	12,100
2510	Vehicle Maintenance	363,392	403,893	172,454	415,149	415,149	391,149
2910	Solid Waste	982,761	972,315	462,903	903,098	903,098	893,648
	Total	2,760,324	3,024,696	1,497,074	3,018,201	3,053,744	3,007,794
POLICE SERVICES							
3110	Police Services	1,736,591	1,766,138	1,010,578	1,768,249	1,744,667	1,744,667
3120	Communications	323,460	330,885	165,400	339,370	339,370	339,370
3140	Animal Control	36,469	57,820	30,566	60,385	60,385	60,385
3210	Vehicle Maintenance	115,565	117,937	48,802	118,944	118,944	118,944
	Total	2,212,085	2,272,780	1,255,346	2,286,948	2,263,366	2,263,366

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PROPOSED MUNICIPAL BUDGET 2013-2014

SUMMARY OF PROPOSED APPROPRIATIONS

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
FIRE/RESCUE SERVICES							
4110	Fire-Rescue Services	1,296,678	1,304,420	721,442	1,530,750	1,384,079	1,384,079
4130	Rescue	-	-	-	-	-	-
4140	Emergency Management	146	1,000	-	1,000	1,000	1,000
4150	Water Main Charges	91,604	92,075	45,621	92,075	92,075	92,075
4210	Vehicle Maintenance	122,848	147,800	89,385	153,800	153,000	141,000
	Total	1,511,276	1,545,295	856,448	1,777,625	1,630,154	1,618,154
RECREATION & CULTURAL SERVICES							
5110	Parks and Recreation Administration	166,042	160,420	92,942	172,456	171,956	168,206
5111	Recreation Programming	202,856	166,500	110,203	166,500	166,500	166,500
5120	Parks - Dundee Park & Trails	61,639	61,842	38,645	78,150	78,150	78,150
5130	Parks - Skate Park	13,316	16,850	6,930	16,982	16,982	6,000
5510	Public Library	307,940	320,264	183,190	322,497	322,497	357,497
	Total	751,793	725,876	431,910	756,585	756,085	776,353
PROPERTY & INSPECTION SERVICES							
6110	Code Enforcement & Zoning Administratior	155,800	166,133	83,874	174,656	174,656	174,656
6120	Planning	182,771	183,375	113,189	201,860	201,860	201,860
6121	Comprehensive Master Plan	-	40,000	2,750	25,000	25,000	25,000
6510	Assessing	228,180	229,051	139,698	251,590	251,590	251,590
6520	Geographic Information Systems	19,843	23,859	3,542	11,313	11,313	11,313
	Total	586,595	642,418	343,053	664,419	664,419	664,419
TOWN CLERK							
7510	Town Clerk	134,336	151,779	98,597	140,170	140,170	146,170
	Total	134,336	151,779	98,597	140,170	140,170	146,170

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

SUMMARY OF PROPOSED APPROPRIATIONS

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
SOCIAL SERVICES							
8110	Social Services	137,524	186,091	62,911	149,463	149,463	149,463
8120	Social Service Agency Funding	44,125	44,125	44,125	28,750	28,750	28,750
	Total	181,649	230,216	107,036	178,213	178,213	178,213
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TOTAL OPERATING		10,876,295	11,516,000	6,300,881	11,797,643	11,634,658	11,599,217
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CAPITAL OUTLAY & FIXED CHARGES							
9110	Equipment Replacement	998,902	625,000	908,181	725,000	625,000	625,000
9120	Road Improvements	557,445	650,000	975,889	750,000	650,000	750,000
9130	Buildings & Facilities Improvement	338,192	422,500	14,477	460,000	460,000	460,000
9140	Land & Facilities Improvement						150,000
9170	Sewer	-	351,756	175,878	351,756	351,756	351,756
9510	Debt Service	219,019	216,375	184,688	210,375	210,375	210,375
	Total	2,113,558	2,265,631	2,259,113	2,497,131	2,297,131	2,547,131
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CONTINGENCY							
9910	General Contingency Fund	104,709	100,000	21,135	100,000	100,000	100,000
9920	Energy & Weather Emergency Fund	-	100,000	-	100,000	100,000	100,000
	Total	104,709	200,000	21,135	200,000	200,000	200,000
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TOTAL NONOPERATING		2,218,267	2,465,631	2,280,248	2,697,131	2,497,131	2,747,131
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TOTAL APPROPRIATIONS		13,094,562	13,981,631	8,581,129	14,494,774	14,131,789	14,346,348

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1110 - TOWN COUNCIL							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	71	7,350	1,890	7,350	7,350	7,350
42010	Legal Services	85,714	75,000	30,103	75,000	60,000	60,000
42020	Audit Fees	19,500	18,800	16,600	18,800	18,800	18,800
42090	Training & Conferences	-	500	75	500	500	500
42100	Travel/Meals	-	250	-	250	250	250
42110	Memberships	31,808	34,155	17,628	34,155	32,455	32,455
		<u>137,092</u>	<u>136,055</u>	<u>66,296</u>	<u>136,055</u>	<u>119,355</u>	<u>119,355</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1110 – TOWN COUNCIL

MISSION:

To represent the interests of the town's citizens and provide effective leadership and governance as defined by the town's charter, state and federal laws and constitutions.

SUCCESS:

One way of demonstrating success as a governing body is to set, and work toward, the achievement of goals.

MEASUREMENT:

As a threshold indicator, to have set goals for at least the council session, and to accomplish those goals (or complete the subsidiary tasks identified for the session for goals that extend beyond it)

ACCOUNT DETAIL

41010 Council members are paid according to Chapter 2 of the Code of the Town of Windham. Elected officials are paid \$35 for each public meeting at which a quorum is present. Due to the change in the Council's meeting schedule during fiscal 2010-2011, meetings are budgeted as follows:

Council meetings	24
Workshops (special topics, public forums, etc.)	4
<u>Budget workshops (to review finance committee's recommendation)</u>	<u>2</u>
Total meetings	30

Thirty (30) meetings, seven council members, \$35 each \$7,350

42010 Payments to legal counsel are highly variable due to the unpredictability of issues that may arise.

42020 Independent auditor's engagement for the 2012-2013 fiscal year.

42090 Registration and attendance at seminars and events.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1110 – TOWN COUNCIL

42100 Reimbursement of mileage at the town rate, plus the cost of meals when attending meetings in official capacity.

42110 Membership fees or costs for the town to participate in regional associations or agreements:

Greater Portland Council of Governments (GPCOG)	\$17,001
Maine Municipal Association (MMA)	14,564
Maine Development Foundation	250
American Society of Composers, Authors & Publishers (ASCAP)	320
Broadcast Music, Inc. (BMI)	320
PACTS*	1,700
Total	\$34,155

***PACTS has suspended member dues for FY2014, revised total \$32,455**

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PROPOSED MUNICIPAL BUDGET 2013-2014

1120 - TOWN MANAGEMENT							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	336,117	328,786	203,801	365,579	365,579	365,579
42030	Professional Services	4,314	6,000	2,853	6,000	5,000	5,000
42040	Print Services	294	1,000	323	1,000	500	500
42050	Equipment Maintenance	-	300	-	300	-	-
42060	Telephone	4,242	4,000	2,775	4,000	4,800	4,800
42070	Advertising	3,070	1,500	235	1,500	1,500	1,500
42080	Postage	4,487	5,000	4,362	5,000	5,000	5,000
42090	Training/Conferences	1,740	1,800	880	1,800	1,800	1,800
42100	Travel/Meals	2,988	3,000	2,802	3,000	3,000	3,000
42110	Memberships	1,503	1,500	2,024	1,500	2,250	2,250
43010	Supplies & Materials	5,418	6,750	3,336	6,750	6,000	6,000
43030	Books, Maps & Publications	3,616	3,000	2,021	3,000	3,000	3,000
43220	Other Equipment	-	-	-	-	-	-
43300	Copy Services	2,055	1,000	1,087	1,000	2,000	2,000
		<u>369,844</u>	<u>363,636</u>	<u>226,498</u>	<u>400,429</u>	<u>400,429</u>	<u>400,429</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1120 – TOWN MANAGEMENT

MISSION:

The office of the town manager provides general oversight, management control, and support services to all other town departments, agencies, and offices. It serves as a resource and a focal point for both the public and the organization, and provides policy and administrative support to the Town Council.

SUCCESS:

One of many possible dimensions of success, key to managing the overall performance of the organization, is regularly evaluating the performance of its employees. Over time this will evolve as the town identifies new strategic goals and departmental work plans and employee goals are brought into alignment, but employee performance evaluations will remain an essential part of maintaining the quality of the effort at accomplishing the town's varied missions.

MEASUREMENT:

Keeping the focus on employee performance evaluations as a key component of effective management, a measure of success will be the percentage of employee performance evaluations conducted on time, defined as taking place within thirty days of when the evaluation was due.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1120 – TOWN MANAGEMENT

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Town Manager (1.0 FTE)
Assistant Town Manager/HR Director (1.0 FTE)
Executive Assistant (1.0 FTE)
Finance Director (1.0 FTE)
Finance Administrative Assistant (0.8 FTE)
Finance Administrative Assistant (0.8 FTE)

Total current authorized positions (5.6 FTE)

42030 Professional services for projects and issues that arise during the year (appraisals, engineering, etc.).

42040 Print services including production and distribution of the annual report.

42050 Miscellaneous equipment maintenance for office machines other than that covered by maintenance agreements.

42060 Telephone and cellular charges.

42070 Advertising for special events, programs, some shared personnel/help wanted advertising, advertising requests for proposals, etc.

42080 Portion of postage costs assigned to manager and finance office; postage meter rental, service and supplies, mailing of town meeting flyer.

42090 Includes in-office training programs, manager's attendance at International City Management Association (ICMA) annual convention.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1120 – TOWN MANAGEMENT

- 42100 Expenses for business and attendance at training programs, association conferences.
- 42110 Memberships including International City Management Association (ICMA) \$ 648, Maine Town and City Management Association (MTCMA) \$ 143, Government Finance Officers Association (GFOA) \$50, Maine Government Finance Officers Association (MGFOA) \$ 90, and others.
- 43010 Operating supplies, paper goods, etc.
- 43030 Statute subscription service, other professional books and publications.
- 43300 Annual maintenance contract on photocopier.
- 43390 Mileage, tolls, parking, and operating costs of administrative vehicle.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1130 - COLLECTION AND REGISTRATION SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	131,970	128,084	76,329	167,294	167,294	167,294
41020	Overtime Compensation	-	-	-			
41030	Part-time Compensation	37,527	39,576	20,262			
42030	Professional Services	12,547	13,000	8,966	13,500	13,500	13,500
42050	Equipment Maintenance	-	300	200	200	200	200
42060	Telephone	1,113	1,000	267	1,000	1,000	1,000
42070	Advertising	57	500	-	150	150	150
42080	Postage	10,030	12,000	7,863	12,000	12,000	12,000
42090	Training/Conferences	39	250	-	250	250	250
42100	Travel/Meals	400	500	512	500	500	500
43010	Supplies & Materials	3,293	3,500	1,746	3,500	3,500	3,500
43030	Books, Maps & Publications	356	800	377	700	700	700
43220	Other Equipment	664	500	27	500	500	500
		<u>197,997</u>	<u>200,010</u>	<u>116,549</u>	<u>199,594</u>	<u>199,594</u>	<u>199,594</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1130 – COLLECTION AND REGISTRATION SERVICES

Mission:

The Tax Collection and Registration Services Office maximizes the collection of current year and delinquent municipal taxes due on personal property, motor vehicle and real estate holdings. Personnel continually strive to provide superior customer service to taxpayers and the public-at-large, while managing nearly ten thousand taxpayer accounts and processing nearly a twenty-five million dollars in financial transactions annually.

Goals/Objectives:

Success is achieved by providing accurate and timely service to the public and compliance with all State and Federal requirements.

- Efficiency is improved through training.
- Workforce is structured to maximize service during peak customer hours.
- Processes are cross-checked and all transactions are balanced daily.

Performance Measures:

- Periodic audits conducted by the U.S. Department of State reveal compliance with government regulations.
- Periodic audits conducted by the Maine Department of Motor Vehicles and the Maine Department of Inland Fisheries reveal compliance with Maine law.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1130 – COLLECTION AND REGISTRATION SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Office Manager/Asst. Tax Collector/Treasurer (1.0 FTE)

Administrative Assistant #1 (0.9 FTE)

Administrative Assistant #2 (0.9 FTE)

Administrative Assistant #3 (0.875 FTE)

Total current authorized full-time positions (3.675 FTE)

41030 It would be beneficial to have a part-time person because of the heavy volumes at certain times of the year. During 2012, temporary help was brought in to handle the increased volume of telephone calls, passports and registrations. There has been an increase of over 10% in daily transaction volume since 2011.

42030 Filing fees for real estate liens, sewer liens, and discharges at the Cumberland County Registry of Deeds.

42050 Maintenance and repairs for eight printers and thirteen computers during the year.

42060 Costs of 2 telephone lines and a fax line.

42070 Advertising for tax bill spring due date in lieu of mailing out a second bill.

42080 Postage for tax bills, overdue taxes and sewer fee notices, motor vehicle weekly reports, Inland Fisheries bi-monthly reports, general office correspondence and certified tax lien notices to homeowners and mortgage holders. Certified mailing costs are recovered through the lien fees.

42090 Training for employees to attend seminars and workshops throughout the year. Training is required by the Motor Vehicle division to keep current on new laws. Yearly training has to be completed by everyone who does motor vehicle registrations.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1130 – COLLECTION AND REGISTRATION SERVICES

This account also includes attendance at tax school and the Maine Municipal Association (MMA) convention for the Assistant Tax Collector and the Administrative Assistants. This also allows the Assistant Tax Collector to attend the New England Tax School. Collection, customer service and tax classes are offered at both schools.

- 42100 Reimbursement for expenses incurred making daily bank deposits and attending training classes. Twice a year searches for current mortgage holders have to be conducted at the Cumberland County Registry of Deeds. The law states that when a lien is placed a property the Mortgage holders have to be notified. We also have to search the Registry of Deeds before we send out the automatic foreclosure notices in January.
- 43010 Operating supplies such as paper goods, printer and calculator ribbons, pens for the counter, paperclips, elastics, envelopes to mail re-registrations, calculator paper rolls and staples. Copier and fax machines and related expenses are shared with the town clerk's office.
- 43030 Required M.S.R.P. reference books for automobiles, trucks, motorcycles, camper trailers and motor homes to properly calculate excise tax due to the town.
- 43220 Replacement of office equipment not included in the capital equipment replacement plan in case of mechanical failure. Due to the volume of registrations, four working motor vehicle printers are needed at all times.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1140 - INFORMATION SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	72,823	85,611	52,269	93,418	93,418	93,418
41020	Overtime Compensation	897	1,500	1,537	4,000	2,500	2,500
42030	Professional Services	1,733	3,000	1,046	2,500	2,500	2,500
42050	Equipment Maintenance	33,337	33,000	21,823	33,000	33,000	33,000
42060	Telephone/Data Lines	10,220	11,000	5,948	20,240	20,240	20,240
42090	Training/Conferences	65	1,000	-	4,000	4,000	4,000
42100	Travel and Meals	-	500	63	500	250	250
42110	Memberships	100	200	35	300	300	300
43010	Supplies & Materials	821	2,000	14	1,500	1,000	1,000
43030	Books/Maps/Publications	39	500	-	500	500	500
44190	Capital Equipment	-	-	1,234	-	-	-
		<u>120,035</u>	<u>138,311</u>	<u>83,969</u>	<u>159,958</u>	<u>157,708</u>	<u>157,708</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1140 – INFORMATION SERVICES

MISSION:

Information Services provides stable software and hardware platforms for town employees, meeting various departmental needs through user support, hardware and software support, installation, troubleshooting, maintenance, and repair for about 150 clients and devices, 18 physical and virtual servers, 50 printers, and network infrastructure at eight fixed locations plus multiple mobile clients.

SUCCESS:

Information Services is at its best when it is responding to requests promptly, recognizing early signs of system instability and addressing them, providing preventative user training, and adapting the core server network to the changing end user environment as seamlessly as possible. Information Services has also taken the role of ergonomic assessors for all user workstations.

A helpdesk system is used to log all (or nearly all) requests for services, system problems, system change projects, etc., and provides a way to track and categorize each request as well as to build a TOW domain specific information set. The goal for Information Services is to anticipate and minimize system problems and the time to resolve them when they do occur, as well as to try to implement tools, techniques, technologies, and strategies to improve the overall performance and reliability of the town's systems in the most efficient way possible while meeting each department's and office's application and technology requirements.

MEASUREMENT:

Two benchmarks have been identified as a way to begin identifying and assessing IT performance over time, as well as comparing ourselves to peers. Town staffing and spending levels will be compared with peer averages compiled by Gartner, a leading information technology research company; in particular, Gartner's "Government – State/Local" metrics for 2011. These are listed parenthetically below, along with their corresponding approximate town values. Due to variations among governmental bodies, these benchmarks should be viewed as macro-level directional indicators, not absolute benchmarks.

- *Information services FTE's as a % of total employees (Gartner - 3.6%; Town - 2.1%)* measures relative staff size.
- *Information services spending per employee (Gartner \$7,773; Town \$1,842±)* measures the amount of IT support the average governmental employee receives. It includes both full-time and part-time employees.

The process of refining benchmarks and developing performance measures and indicators is ongoing.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1140 – INFORMATION SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Information Technology Director (1.0 FTE)

Network Technician (1.0 FTE)

Total current authorized positions (2.0 FTE)

41020 Overtime for unscheduled work after-hours for system changes/maintenance, software installation, repairs from lightning strikes and hardware failures, and weekend on-call coverage. It also includes IT support for an Emergency Operations Center (EOC) when necessary.

42030 Time and materials for consulting services and other work for system engineering, network design, and system support.

42050 Northern Data Systems Service and support contract for computer system hardware used by Finance, Collection, Town Clerk, Assessing, the Police Department, and Community Development, software licensing, PCCI print management service, support and maintenance fees and operating system licenses. Included is additional licensing for Kaspersky anti-virus, firewall Botnet Traffic Filters, and SSL certificate. Systems support contracts with Cisco, OpenFox, VMware, TelVue Corporation, Room Alert and other IT related vendors.

42060 Annual cost of Internet provider and data lines through Verizon, Time Warner and OTT Communications. Additionally, we shall convert from our current wireless connection. At a cost of \$9240, a local loop Symmetric Digital Subscriber Line(SDSL) with High Speed Sitelink Access for our Wide Area Network(WAN) will be used to fulfill the need to transport larger data streams across the network, increase system stability as our current unlicensed wireless frequency has opened to general use, and provide the opportunity to further consolidate server systems in the future.

42090 Training and Conferences for Information Services staff. Increased need to acquire training on the range of technologies, software, and hardware the town uses (i.e. training to maximize the virtual platform use and enhance utilization of the Cityworks

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1140 – INFORMATION SERVICES

program). \$2400 is specifically designated to licensing for unlimited access to computer based training through CBT Nuggets which contains over 200 training courses for vendors such as Microsoft, Cisco, and VMware. \$1600 is designated for Cityworks desktop and Cityworks reporting with Crystal training.

42100 Mileage and expenses for on-site service by staff, attendance at meetings, training sessions, or demos.

42110 Membership fees for IT related societies and organizations such as Experts Exchange.

43010 Paper, forms, and other supplies for centralized computer operations.

43030 Technical books, technical support CD-ROM subscription.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1150 - COMMUNITY PARTICIPATION							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42090	Training/Conferences	-	200	120	200	200	200
42100	Travel/Meals	-	500	0	500	500	500
42110	Memberships	-	-	15	-	-	-
43010	Supplies & Materials	1,101	1,825	0	1,825	1,500	1,500
43030	Books, Maps & Publications	473	500	0	500	500	500
44070	Contributions to Agencies	30,220	35,650	19,165	35,650	35,650	33,700
		<u>31,793</u>	<u>38,675</u>	<u>19,300</u>	<u>38,675</u>	<u>38,350</u>	<u>36,400</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1150 – COMMUNITY PARTICIPATION

42090 Funding for committee members to attend conferences and seminars related to their committee work.

42100 Reimbursement to committee members for mileage, tolls and meals.

42110 Membership for committees in appropriate regional or state associations.

43010 General committee expenses, flowers, refreshments for public meetings, etc.

43030 Materials for various boards and committees.

44070 Proposed contributions are as follows:

AGENCY/PURPOSE	BUDGET FY2013	PROPOSED FY2014	COUNCIL/APPROVED
Memorial Day Parade	\$ 1,500	\$ 1,500	
Holiday Lights & Banners	2,000	2,000	
Windham Drifters Snowmobile Club	6,850	6,850	
S. Windham Library	0	0	
Flowers for Rotary	0	0	
Volunteer Recognition Event	3,500	3,500	
Memorial Day Flags/Markers	1,200	1,200	
Additional/Miscellaneous	0	0	
Watershed Protection	10,000	10,000	
Windham Senior Meals	600	600	
Windham Historical Society	10,000	10,000	
TOTAL	\$ 35,650	\$ 35,650	

Finance committee reduced the contribution to the Windham Drifters by \$1,950.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1160 - COMMUNITY TV & E-GOVERNMENT							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41030	Part-time Compensation	7,175	6,709	5,096	7,328	7,328	7,328
42030	Professional Services	32,513	32,000	27,188	32,000	32,000	32,000
42060	Telephone	659	600	227	600	600	600
42100	Travel/Meals	-	-	-	-	-	-
42110	Memberships	-	-	-	-	-	-
42210	Electrical Equipment Maintenance	-	1,500	-	1,500	1,500	1,500
43010	Supplies & Materials	132	300	-	300	300	300
43220	Other Equipment	-	-	-	-	-	-
44190	Capital Equipment	-	3,000	827	3,000	3,000	3,000
		<u>40,479</u>	<u>44,109</u>	<u>33,338</u>	<u>44,728</u>	<u>44,728</u>	<u>44,728</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1160 – COMMUNITY TV & E-GOVERNMENT

41030 Compensation:

Part-time station coverage (Two positions, average of 20 hours)

42030 Professional Services

Granicus

Live and archived video webcasting, agenda management, iLegislate and e-government

Video managed services, billed quarterly \$ 11,600

Monthly support, annual 3,500

Agenda management, legislative management, and government transparency suite

Monthly support, annual 9,600

Open Platform managed hardware 3,300

Total, Granicus services 28,000

Web site

Annual hosting, support \$ 4,000

Total, Professional Services \$ 32,000

42060 Studio telephone lines, data services 600

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1160 – COMMUNITY TV & E-GOVERNMENT

42210 Professional cleaning and repair of station equipment.	1,500
43010 General Office Supplies	300
44190 Equipment purchases to replace/upgrade failing equipment	3,000

Includes video cameras, disks, other small items for day to day operations

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1180 - ECONOMIC DEVELOPMENT							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	60,274	62,093	38,188	69,518	69,518	69,518
42030	Professional Services	2,375	3,750	360	7,450	7,450	7,450
42040	Print Services	-	500	0	5,700	5,700	5,700
42060	Telephone/Internet	1,428	1,500	384	1,800	1,800	1,800
42070	Advertising	7,591	5,000	8,021	33,600	33,600	33,600
42080	Postage	605	500	250	500	500	500
42090	Training/Conferences	2,439	2,000	1,044	2,000	2,000	2,000
42100	Travel/Meals	2,959	2,500	3,914	4,600	4,600	4,600
42110	Memberships	410	750	35	750	750	750
43010	Supplies/Materials	685	1,000	953	1,000	1,000	1,000
43030	Books/Maps/Publications	68	500	140	500	500	500
43140	Vehicle Fuel	-	250	77	250	250	250
43220	Other Equipment/Support	904	1,500	0	2,300	2,300	2,300
43300	Copy Services	496	500	427	1,000	1,000	1,000
44070	Contributions to Agencies	20,000	20,900	20,900	3,000	3,000	3,000
		<u>100,235</u>	<u>103,243</u>	<u>74,693</u>	<u>133,968</u>	<u>133,968</u>	<u>133,968</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1180 – ECONOMIC DEVELOPMENT

MISSION:

To encourage economic growth in a manner that supports increased prosperity in the Town of Windham and improves the quality of life for all our citizens.

SUCCESS:

Managing growth and directing development in a manner that provides an affordable, high-quality of life, a vibrant economy, and a welcoming environment for citizens and visitors alike while protecting our town's rural characteristics and environment.

MEASUREMENT:

The success of the town's overall efforts can be measured through changes in the following indicators

1. Employment Opportunities: Indicated by sector employment counts
2. Retail Marketplace Vitality: Indicated by Annual Retail Sales
3. Retail Sector Sustainability: Indicated by Retail Space vacancy rate
4. Industrial Sector Vitality: Indicated by Industrial Space Inventory (total and vacancies) and Employment Opportunities
5. Professional/Office Sector Sustainability: Indicated by Office Space vacancy rate and Employment Opportunities
6. Planning for the Future: Indicated by Adopted and Funded Initiatives
7. The New Windham Downtown: Indicated by Adopted and Funded Plans, Ordinance Changes, Capital Investments, and New Development or Re-Development of existing Downtown Properties
8. Efficient Local Development Process: Indicated by Adopted Regulatory Reform, and Funded TIF, Incentive and Loan Programs
9. Sustainable Economic Development Support System: Indicated by, Program Funding, Continued Marketing Program, WEDC advocacy positions, WEDC Project Completion

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1180 – ECONOMIC DEVELOPMENT

ACCOUNT DETAIL

41010 Annual Salaries and wages for positions as authorized:

Economic Development Director (1.0 FTE)

Total current authorized positions (1.0 FTE)

42030 Planned projects and other professional consultation on projects, including one visit from the town's retail consultant to assist local retailers, and website update services for WindhamMarketplace.com.

42040 Print services related to the production of marketing and meeting materials for business attraction. Documentation and printing for public meetings or project approvals, including accompanying documentation provided by external sources.

42060 Costs for one telephone line and a cellular phone as well as hosting services for WindhamMarketplace.com. The land line is apportioned at \$25 per month (\$300 per year) and the cellular telephone has a monthly charge of \$100 per month (\$1,200), and the web hosting is \$300 per year.

42070 Display and legal advertisements for economic development opportunities, bid requests, public notices, print advertisements. (\$5,000) Business promotion and community awareness marketing campaigns are included as part of this budget. (\$28,600)

42080 Postage related to material and information that is forwarded to businesses considering the area, mailings related to committee work, mass mailings and correspondence on behalf of the Town to local residents and businesses.

42090 Anticipated expenses related to fees for trade shows, professional training and seminars for promoting economic development activity.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1180 – ECONOMIC DEVELOPMENT

- 42100 Travel to trade shows and business attraction events, and site visits to companies that have interest in the area as well as logistical support associated with leads being pursued by the Town. (\$2,500) This line also includes the cost of hosting developer, property owner, and business owner meetings during the year. (\$2,100)
- 42110 Membership fees related to regional and national economic development groups such as International Council of Shopping Centers, Economic Development Council of Maine, Maine Real Estate and Development Association.
- 43010 Needed material to support office operations and promotional packaging of marketing information.
- 43030 Annual updates to demographic and statistical information such as Tower Publishing business data (business and employment data), and updates to software used for economic development purposes (demographic, and mapping tools).
- 43140 Fuel costs associated with use of municipal vehicle.
- 43220 Anticipated costs for the implementation of technology related projects including GIS and project management. Also included in this account is replacement holiday flags and tree lighting repair. (\$800) Aerial mapping and photography services and other large scale projects will be funded with TIF funds outside of this budget.
- 43300 Reflects increased cost of mailer production and copies.
- 44070 Allocation of TIF funding for WEDC operations (\$0) and sponsorship of the Rotary Ice Fishing Derby (\$2,000) and Chamber of Commerce programs (\$1,000).

The Windham Economic Development Corporation assists the town by promoting and encouraging economic development opportunities. The WEDC assists local businesses by providing opportunities to market and promote their businesses and improve their workforce. The WEDC collaborates with area organizations such as the Chamber of Commerce and Windham Raymond Adult Education along with many town departments to encourage sound programs and policies that will promote economic growth. The FY 2013 Budget as proposed will even more closely align the WEDC's work plan with the Windham Town Council

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1180 – ECONOMIC DEVELOPMENT

Priorities as recently expressed while maintaining efforts in the Anglers Road Project and other economic development initiatives.

WEDC FY 2014 Budget

Estimated Cash Balance 6/30/13 \$30,000

Projected Expenses

Anglers Road

Angler's Road Engineering	\$6,000
Angler's Road interest carry cost	\$0
Angler's Road Marketing	\$1,000
Angler's Road Legal	\$4,000

Total Angler's Road **\$11,000**

Projects

Development Forums (2)	\$3,000
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Total Projects **\$3,000**

Memberships and Conferences

Chamber Membership	\$500
MEREDA Conference and Events	\$500

Total Memberships and Conferences **\$1,000**

Sponsorships

Job Fair	\$1,000
Shop Local Campaign	\$1,000

Total Sponsorships **\$2,000**

Marketing and Advertising

Website Development and Software	\$5,500
Chamber of Commerce Area Guide Ad	\$1,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1180 – ECONOMIC DEVELOPMENT

Annual Report/Relocation Guide	\$3,000
Total Marketing and Advertising	\$9,500
<u>Administration</u>	
Website Hosting	\$500
Meetings	\$500
Annual Filing	\$35
Office Supplies	\$65
Postage	\$300
Audit Expense	\$1,000
Legal	\$1,000
WEDC Ongoing Operating Costs FY 2013	\$3,400
WEDC FY 2013 Budget Total	\$29,900
<hr/>	
WEDC FY 2013 Budget Balance	\$100
Total requested amount	\$0

All funding associated with this proposed budget is scheduled to come from the Pipeline Development District and the Roosevelt Promenade District. In addition, it is proposed that TIF funding be utilized to offset other proposed expenditures within the budget such as administrative and technical support from the Town Council (1110), Town Manager's Office (1120), Code Enforcement (6110), Planning (6120), Assessing (6510), and Geographic Information Systems (6520).

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1210 - MUNICIPAL INSURANCES

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42610	Vehicle Insurance	29,154	34,000	25,979	34,000	40,800	40,800
42620	Property & General Liability	60,192	40,000	39,356	60,000	48,000	48,000
42630	Professional Liability	16,104	20,000	15,002	40,000	24,000	24,000
44080	Safety Committee	-	2,000	-	2,000	2,000	2,000
		<u>105,450</u>	<u>96,000</u>	<u>80,336</u>	<u>136,000</u>	<u>114,800</u>	<u>114,800</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1210 – MUNICIPAL INSURANCES

Estimates for the town's property and casualty insurance policies reflect anticipated increases in insurance rates, the effect of claims history, and adjustments to cover changes in property values and additions to the town's fleet over the last year.

ACCOUNT DETAIL

42610	Insurance for all municipal vehicles, owned and leased	\$ 40,800
42620	Property and general liability	\$ 48,000
	Boiler Coverage	
	Umbrella Policy	
42630	Professional liability	\$ 24,000
	[Fire/Rescue & Employee Liability included in General Liability policy)	
	Public Officials Liability	
	Police Liability	
	Bonds	
44080	Funding for safety committee and training materials.	\$ 2,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1220 - EMPLOYEE BENEFITS							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41060	Social Security	421,172	425,000	248,394	433,500	425,000	424,419
41070	Health & Dental	766,279	730,000	462,021	845,000	845,000	844,399
41080	Deferred Compensation	108,214	107,500	63,233	110,000	110,000	109,774
41090	Tuition Reimbursement	-	-	-	5,000	5,000	5,000
41110	Classification Plan	-	140,000	-	-	-	-
41120	MPERS Contributions	103,898	126,226	73,090	108,000	130,000	130,000
41140	Income Protection	4,619	5,500	6,048	5,500	5,500	5,500
41150	Long Term Disability	6,210	6,300	3,233	6,700	6,700	6,700
42600	Workers Compensation	213,341	250,000	154,227	200,000	200,000	199,599
42650	Unemployment Compensation	11,322	12,000	0	12,000	12,000	12,000
		<u>1,635,055</u>	<u>1,802,526</u>	<u>1,010,247</u>	<u>1,725,700</u>	<u>1,739,200</u>	<u>1,737,391</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1220 – EMPLOYEE BENEFITS

41060 The Town pays FICA (6.2%) and Medicare (1.45%) payroll taxes on wages and the employer's matching contribution to employees' retirement accounts. Actual funding is usually less than the budget due to vacancies which occur throughout the year. FICA and Medicare expense for Recreation Programs, a self-funded program, is included in that budget (account 5111).

Staff recommended increase of \$459 for election and registrar of voters workers' FICA expenses.

41070 All employees, excepting the police union, are insured under the PPO-500 plan with Maine Municipal Employees Health Trust (MMEHT). This plan combines deductibles and coinsurance with a health reimbursement account (HRA) funded by the Town to manage overall costs. The budget provides for a 6% premium increase in calendar 2014, which will affect the last six months of the budget year. The police are currently insured under the POS-A plan with MMEHT.

Health & dental insurance, July-December 2013	\$ 385,000
Health & dental insurance, January-June 2014	409,000
HRA funding	45,000
<u>Third party administrator</u>	<u>6,000</u>
Total	\$ 845,000

41080 Town matching contributions ICMA Retirement Corporation deferred compensation plan, up to 6% of regular pay.

41120 Maine Public Employees Retirement System employer contributions for members of the police and professional firefighters unions as required by contract, 6.9% of gross pay for police and 10.5% of gross pay for the firefighters.

41140 Town share of short term disability insurance required in the police contract.

41150 Town cost of long term disability insurance plan required in the police contract.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1220 – EMPLOYEE BENEFITS

- 42600 Worker's compensation expense insurance premiums. Premiums for Receptions Programs are carried in account 5111. Claims experience is slowly improving due to risk management and loss control efforts, resulting in a 5% *decrease* for calendar 2014, which will impact the last six months of FY 2014.

- 42650 Unemployment benefits as assessed by the State of Maine. The town is a "direct pay" employer and does not carry unemployment compensation insurance.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

1230 - BANKING & INVESTMENT SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Services	259	375	190	375	375	375
		<u>259</u>	<u>375</u>	<u>190</u>	<u>375</u>	<u>375</u>	<u>375</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

1230 – BANKING & INVESTMENT SERVICES

42030 Banking fees charged the Town for non-sufficient fund checks.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2110 - PUBLIC WORKS ADMINISTRATION							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	112,859	110,732	67,131	119,105	119,105	119,105
42030	Professional Services	14,682	14,295	4,993	14,295	14,295	14,295
42060	Telephone	3,813	4,200	1,982	4,200	4,200	4,200
42070	Advertising	276	500	94	500	500	500
42080	Postage	125	256	0	256	256	256
42090	Training/Conferences	1,308	2,000	60	2,000	2,000	2,000
42100	Travel/Meals	1,967	1,500	270	1,500	1,500	1,500
42110	Memberships	149	200	183	200	200	200
42210	Electrical Equipment Maintenance	1,794	2,500	0	2,500	2,500	2,500
43010	Supplies & Materials	2,653	2,500	1,691	2,500	2,500	2,500
43030	Books, Maps & Publications	75	250	152	250	250	250
43220	Other Equipment	254	-	0			
		<u>139,956</u>	<u>138,933</u>	<u>76,556</u>	<u>147,306</u>	<u>147,306</u>	<u>147,306</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

2110 – PUBLIC WORKS ADMINISTRATION

MISSION:

To maintain the town's infrastructure – its roads, sidewalks, drainage systems, buildings, grounds, cemeteries, vehicles and equipment (including police and town office, but not fire-rescue) fleet required to do the work. The department is responsible for contracted services such as paving, traffic signals, road striping, solid waste, catch basin cleaning, tree work, HVAC systems, and contract snow plowing. While not a complete list, public works provides the following:

- Summer and/or winter maintenance services on 128± miles of public ways and public easements, with another 24 miles of contracted roads for winter maintenance. Cleaning and maintenance of 837 catch basins, man holes, culverts, and drainage ways, 4.5 miles of sidewalk clearing in the winter and 14.8 total miles of sidewalks maintained.
- Maintenance and repair of 9 municipal buildings and grounds, and 26 cemeteries.
- Maintenance of more than 50 vehicles and pieces of heavy equipment and numerous other pieces of mobile and small power equipment.
- Performing special tasks such as providing pick-up and delivery of food for the food pantry, moving furniture and equipment, preparing for parades and other events, and assisting in response and recovery in the event of a disaster or any other duties as needed.

To accomplish its mission the department is organized into four main parts, the administrative offices and three divisions – Highway Maintenance, Vehicle Maintenance, and Buildings & Grounds Maintenance.

SUCCESS:

Highway Maintenance

- Complete ditching, culvert replacement or other drainage needs on roads that are being prepared for paving.
- Completion of annual spring street sweeping after the winter season.
- Winter maintenance results in collector roads and arterials bare of snow and ice within one day after a winter storm.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

2110 – PUBLIC WORKS ADMINISTRATION

Fleet Maintenance

- Keeping all vehicles and equipment in good repair to prevent lost time due to avoidable breakdowns.
- Reduced routine maintenance on vehicles by going to synthetic oils.
- Rescheduling annual maintenance and major services to seasonal needs.

Buildings & Grounds Maintenance

- Assist with and deliver food for the food pantry.
- Completing the renovations and repairs of the town offices.
- Completing the renovations on Human Services Building.
- Upgraded all lighting to energy efficient lights.

MEASUREMENT:

Indicators of the degree of success in achieving the mission of the department, through its divisions, are discussed in the divisions' respective notes. Development of performance indicators is still a work in progress.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

2110 – PUBLIC WORKS ADMINISTRATION

This division oversees and provides support to all divisions of the Public Works Department. Staff works with other departments, the Town Manager's Office and Town Council, Residents, reviews subdivision plans, participate in regional bids, put out RFPs for equipment and other needs, secure and review bids and pricing for equipment and materials, attends meetings, maintain records, write reports, keep up with new rules, regulations and procedures, Insures compliance with DEP stormwater five year permit, provide and schedule training for employees, prepares the departmental budget, interact with venders to insure new equipment meets our needs. Handles public inquiries and calls for service, meets with engineers on town or private projects, completes and submits departmental payroll and accounts payable.

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Director (1.0 FTE)

Administrative Assistant (1.0 FTE)

Total current authorized positions (2.0 FTE)

42030 Professional Services includes Interlocal Storm Water Group dues, annual storm water report, DOT-required annual and pre-employment drug and alcohol testing, pre-employment physical exams, Citiworks support contract, reimbursement for CDL licenses, and other miscellaneous professional services.

42060 Telephone and data lines, cellular phones for the whole department.

42070 Advertising for position vacancies, public awareness efforts, and bids or RFPs

42080 Postage

42090 Conferences and training including Maine Local Road training programs, APWA annual conference and regional conferences for the director, and other management or training programs.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

2110 – PUBLIC WORKS ADMINISTRATION

- 42100 Expenses related to training, conferences, or attendance at meetings and other functions.
- 42110 Membership dues for American Public Works Association, Maine Better Roads, APWA Subscriptions, Fleet Card
- 42210 Maintenance of 2-way radios, photocopier, and telephones, and radio replacement as most mobile units are out of production, making parts increasingly hard to find.
- 43010 Fax machine cartridges, office and other miscellaneous supplies.
- 43030 Books, maps, and publications as needed.

UNMET NEEDS

- Office space, plan room, private meeting/conference room, storage area.
- Staff engineer to do town “third-party” review on subdivisions or commercial development when needed, can review all other plans, inspect new development to insure that the projects are being built to the approved plans, help with updating ordinances on roads, engineering on construction of roads and drainage work done by public works, work with the mandated storm water regulations, and work with the town planner. This position could be partially funded through fees now paid by developers to a consultant and reduction in avoided cost for outside engineering services.
- Main entrance security gate that will close automatically after business hours reducing unauthorized access to the facility. The current manual gate is left open frequently.
- New fueling station to replace the two above ground tanks (3,000 gallons diesel and 2,000 gallons gasoline) with a key system for turning on the pumps with an automated system that will ensure that the correct fuel is dispensed to the appropriate vehicle. Such a system can also track usage and alert management to potential problems. The current fueling station tanks are only protected by cement barricades. This leaves them vulnerable to being punctured, potentially resulting in a serious spill and threatening the Pleasant and Presumpscot Rivers. The small size of the tanks requires more frequent deliveries and limits opportunities for bulk discounts.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2120 - ROAD MAINTENANCE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	339,610	385,568	235,436	423,797	423,797	423,797
41020	Overtime Compensation	29,194	51,010	24,938	52,508	52,508	52,508
42090	Training/Conferences	136	1,000	200	1,000	500	500
42260	Contracted Services	34,710	40,966	28,799	30,380	60,380	60,380
43050	Clothing, Safety Equipment	9,094	9,025	2,242	9,025	9,025	9,025
43180	Minor Equipment & Tools	3,268	2,000	1,516	2,000	2,000	2,000
43220	Other Equipment	2,566	3,000	2,015	3,000	3,000	3,000
44100	Road Maintenance Materials	47,479	65,000	34,039	55,000	55,000	55,000
		<u>466,056</u>	<u>557,569</u>	<u>329,186</u>	<u>576,710</u>	<u>606,210</u>	<u>606,210</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2120 – ROAD MAINTENANCE

MISSION:

To maintain and improve the town's public infrastructure.

This portion of the budget accounts for the highway maintenance crew and most of its supplies, materials and other expenses related to year-round general road maintenance, including routine maintenance, non-winter emergency call-ins, and all winter storm operations. This account includes contracted services such as liquid calcium chloride for dust control on the town's gravel roads (two applications per year), asphalt crack sealing for town roads (to prevent water from getting into the cracks in the pavement and causing premature deterioration), and specialized equipment rental for highway maintenance activities. This account is also used for work-related clothing, all safety equipment for the highway crew, mandatory and voluntary training, and some small tools and equipment.

SUCCESS:

To complete the work required by regulation and to maintain the town's infrastructure. The following are examples of tasks, not a complete list, and expected completion rates:

- Spring cleanup sweeping is completed annually
- Road preparation and drainage work is completed on all roads before paving
- Gravel roads are graded and treated for dust control
- Maintain signage on Town roads and upgrades per MUTCD
- Culvert failures are repaired
- Road side mowing (30%, should be 100%)
- Maintenance ditching (30%), cleaning and reestablishing ditches on approximately 5 miles of road per year out of an estimated 15 miles that should be done. The town has approximately 180 miles of ditches; on a 12 year cycle, to maintain good drainage public works should be ditching 15 miles per year.
- Catch basin repair (30%) and replacement – with 805 basins and manholes and an average life span of 40 to 70 years depending on age and style the town should be repairing or replacing 15 basins annually.
- Business district weekly sweeping 10%

Roadsides are mowed to increase sight distance, improving driver reaction time should in the event a child, animal, vehicle, or other hazard be approaching the traveled way from the side. Mowing also keeps the growth of woody vegetation down, reducing the amount that has to

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2120 – ROAD MAINTENANCE

be cut and chipped using a crew with chainsaws, chippers, and trucks, which is far more time-consuming and expensive than mowing. Mowing all roadsides annually also reduces wear and tear on the mower and, since the mowing would be easier, it could be done more quickly. Mowing roadsides annually is best for public safety and service efficiency.

MEASUREMENT:

In 2010 and 2012 the department tracked the amount of roadsides mowed and the time actually spent mowing. For each of those years the amount of roadside mowed was just under a quarter mile per hour (0.238 and 0.231 miles, respectively). There are 180 miles of roadside to mow, requiring approximately 756 hours to mow them all every year. Roadside mowing has been done at a rate of 200 to 240 man hours per year. For 2013 the goal is to maintain or increase this rate applying the same level of effort; adding resources through manpower or contracted services would allow more mowing to be done.

With the amount of infrastructure that Public Works is responsible to maintain the department has to focus on priority tasks, often leaving other less urgent, but still important work undone. The department's work schedule has become more reactive than proactive with respect to its maintenance responsibilities due to lack of crew size. This is a problem faced daily in work scheduling.

For the department to meet its responsibilities on an annual basis would require adding at least five full time highway employees. With the existing workload (current and backlog), safety regulations, 16 more miles of road maintenance (state and local) since 2000, and storm water rules, a 16 man highway crew is the minimum needed for the size of the town as it is today. Three crews on the roads in the spring, summer, and fall months doing maintenance and construction would allow public works to do the necessary work of maintaining the town's critical public infrastructure. It would also provide more flexibility to work on other projects that are beyond the scope of public works now.

- The cost to increase the size of the crew by five would be approximately \$211,650 with benefits.
- With additional manpower and equipment public works could be doing some of the jobs that are now contracted out.
- Hand road striping (cost per year is \$9,000+, once per year striping) should be done twice a year.
- Some or all of the contracted plowing on public easements. (Costs over the next three years are \$82,564 to \$87,632 per year).
- More hand paving
- More catch basin repair

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2120 – ROAD MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Highway Maintenance Supervisor (1.0 FTE)

Truck Drivers (7.0 FTE)

Equipment Operator (3.0 FTE)

Total authorized FTE count: 11.0

52 weeks of on-call coverage @ \$50/week

41020 Overtime for winter operations and emergency call-ins, based on 2,025 hours at an average hourly rate of \$25.93.

42090 Training/Conferences for highway crew employees

42260 Contracted services including catch basin cleaning, liquid calcium chloride for dust control, tree work, and crack sealing. Crack sealing is planned to double to \$20,000 from fiscal 2013.

43050 Uniforms, safety boots and personal protection equipment such as hard hats, gloves, vests, eye protection, hearing protection, respiratory protection, and rain gear .

43180 Replacement of hand tools, rakes, shovels, cut off saw blades, brooms, etc.

43220 Small power equipment

44100 Materials for road repair such as special cold mix for potholes, rip-rap for stabilizing ditches, stone, gravel, loam, catch basins, culverts, hot mix asphalt for hand paving, erosion control, etc.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2120 – ROAD MAINTENANCE

UNMET NEEDS

- The town spends approximately \$24,000 annually on catch basin cleaning. As the town grows more roads are being built, often with more basins to clean, which will increase costs every year. The towns of Windham and Gorham explored the joint purchase of a catch basin cleaning truck. By working together each town could save \$60,000 to \$100,000 over ten years. Capital costs would be higher initially, but would be offset by reductions in the operating budget over time. Having a shared truck would allow each town the flexibility of doing more work in a timely manner, the ability to flush culverts that are plugged, instead of replacing them, and cleaning the pipes between catch basins that are becoming filled, as identified by the town's storm water mapping efforts. This would improve compliance with the storm water rules and save on replacement piping, which is a major expense. To contract pipe cleaning the cost is \$125 to \$150 per hr.
- Compliance with storm water management rules, including monitoring, detection, elimination, and reporting of illegal discharges into any conveyance system of storm water in the urbanized areas of the town will require training and, likely, more work for existing staff.
- Locker room, shower room for when a crew member needs to shower or change due to long duration winter storms or from contamination due to a spill.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2130 - TRAFFIC SAFETY/DRAINAGE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42190	Contracted Services	31,864	34,000	23,619	50,500	50,500	38,000
42210	Electrical Equipment Maintenance	4,408	8,500	5,104	8,500	8,500	8,500
42220	Electricity	62,957	53,675	32,566	62,957	58,000	58,000
43270	Traffic Signs	8,997	8,750	5,704	8,750	8,750	8,750
		<u>108,225</u>	<u>104,925</u>	<u>66,993</u>	<u>130,707</u>	<u>125,750</u>	<u>113,250</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2130 - TRAFFIC SAFETY

This section of the public works budget consists of contracted services for road striping, traffic signal maintenance, and guardrail repair, street lights, traffic signals, and new and replacement street signs.

ACCOUNT DETAIL

42190 Contracted services including road striping (49 miles) and pavement marking program, and guard rail replacement.

Finance Committee eliminated fall road striping, reducing contracted services budget by \$12,500.

42210 Traffic signal maintenance (9 signals and 4 flashing)

42220 Street lights and traffic signals. **Reduced by \$4,957 in the manager's proposed budget based on a reduction in the number of street lights recommended by the energy advisory committee, reflecting about half of the estimated reduction, either in number or if implemented in the middle of the fiscal year.**

43270 Sign replacement and new sign purchases. Replacement signs are required to be retro-reflective by the Manual on Uniform Traffic Control Devices (MUTCD) to improve visibility.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2150 - SNOW REMOVAL							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42170	Snowplowing Contracts	46,470	80,167	54,656	82,565	82,565	82,565
43250	Vehicle Maintenance Parts	35,542	37,290	18,488	37,290	37,290	37,290
43320	Chemicals	129,051	197,790	48,830	188,963	188,963	188,963
44100	Road Maintenance Materials	17,742	30,000	18,964	30,000	30,000	30,000
		<u>228,805</u>	<u>345,247</u>	<u>140,938</u>	<u>338,818</u>	<u>338,818</u>	<u>338,818</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2150 – SNOW REMOVAL

This section of the public works accounts for most winter maintenance expenses on approximately 150 centerline miles of road, including, chemicals and abrasives that are applied to roads, contract plowing of approximately 24 miles of public easements, hardware and repair parts for snow and ice control.

MISSION:

The mission of winter maintenance services is to maintain the roads during winter weather events as safe as possible for the traveling public.

SUCCESS:

One definition of success at the mission of maintaining safe roads in winter conditions is to return collector roads and arterials to bare (i.e. free of snow and ice within the traveled way) within one day after a storm ends within the current level of effort (staffing, equipment, materials, resources, and practice).

MEASUREMENT:

Public works aims to achieve a success rate of at least 95% for returning collector roads and arterials to bare conditions within one day after a storm ends. At times, conditions (very low temps or multiple back-to-back storms) will make this goal unattainable.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2150 – SNOW REMOVAL

ACCOUNT DETAIL

42170 Snowplowing contract for 24.72 miles of public roads and public easements.

43250 Parts, such as plow cutting edges, sander chains and other parts, wing push arms and other parts, sander controls, calcium pumps, and other miscellaneous parts for snow removal equipment.

43320 Chemicals (road salt and liquid magnesium chloride)

44100 Winter sand

UNMET NEEDS

Additional manpower would allow for dedicated sidewalk snow removal, addressing a perennial service and safety issue. With continued commercial development in North Windham, there has been growing expectation that sidewalks will be cleared as soon as possible after a snow storm to allow for pedestrian movement. Depending on how long the crew has already been out, it is not always possible to put someone on this detail right away. There is also a need to clear the sidewalks on Windham Center Road and Route 202 by the High School complex and in South Windham for pedestrians along the Route 202 corridor. Demand for sidewalk snow removal in existing and new residential development is expected to grow with the school district's consolidation of bus stops.

Adding to the highway crew would reduce or eliminate the need to have a mechanic on a full time plow route and better utilize that resource. It would allow the supervisor to monitor all the plow routes and road conditions, making sure that the correct application of material is being applied, when and where needed; rather than plowing an assigned route. It would also allow for limited coverage at night during longer storm events, improving public and employee safety.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2210 - BUILDING MAINTENANCE

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	216,216	215,902	118,263	230,476	230,476	230,476
41020	Overtime Compensation	5,320	12,092	6,526	12,452	12,452	12,452
41030	Part-Time Compensation	1,255		7,777			12,000
42090	Training/Conferences	-	300	0	300	300	300
42120	Rentals	917	1,200	-	1,200	1,200	1,200
42150	Refuse Pickup	13,005	9,120	5,034	13,000	13,000	13,000
42220	Electricity	84,312	75,000	37,512	75,000	75,000	75,000
42230	Water Supply	3,299	3,000	1,805	3,000	3,000	3,000
42250	Building Maintenance Services	52,868	59,000	29,286	59,000	59,000	59,000
43050	Clothing, Safety Equipment	1,169	1,500	449	2,400	2,400	2,400
43170	Heating Fuel	56,040	82,350	20,568	64,435	64,435	64,435
43190	Building Maintenance Materials	23,033	25,000	13,537	25,000	25,000	25,000
43210	Electronic Equipment	3,969	4,000	3,773	5,000	5,000	5,000
43220	Other Equipment	2,142	2,050	1,251	2,050	14,050	2,050
		<u>463,545</u>	<u>490,514</u>	<u>245,780</u>	<u>493,313</u>	<u>505,313</u>	<u>505,313</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2210 – BUILDING MAINTENANCE

MISSION:

The mission of Buildings & Grounds Maintenance (accounts 2210 and 2220, respectively) is to maintain and improve the town's nine buildings and grounds including the town's twenty-six cemeteries.

Building Maintenance is responsible for maintenance and repair of nine municipal buildings totaling 70,000 square feet including custodial services, repairs, contracted services for inspection and repair of elevator systems, heating systems, cooling systems, lifts and cranes. Grounds Maintenance, part of the same division, is responsible for coordinating all burials and maintaining records for the twenty-six town cemeteries. Buildings and Grounds is also responsible for winter plowing of all municipal parking lots, and emergency building repairs on nights and weekends.

The two Building and Grounds maintenance workers plow roads with the highway crew during winter weather events.

SUCCESS:

To accomplish its mission Buildings & Grounds Maintenance should be able to keep up with maintenance of all town buildings and grounds, keeping them all in good repair and not falling behind on cleaning, painting, mowing, trimming, etc., while also coordinating projects to do major repairs and improvements.

Though specific definitions of success are still a work in progress, building maintenance is only able to keep up with most routine maintenance tasks. Because of staffing limitations the supervisor has to spend much of his time on routine tasks instead of working on larger repair and maintenance issues, developing RFPs, and coordinating work.

Adding at least one full time maintenance position would allow the supervisor to concentrate on larger projects and capital improvements important to maintaining and improving the town's buildings. This would free the supervisor from having to cover for plowing during winter events, would allow for night maintenance work that cannot be done during the day, cover for custodians and grounds crew on vacation or out sick, and assist the grounds crew during spring clean up and other times.

MEASUREMENT:

Work to develop appropriate and meaningful performance measures is ongoing.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2210 – BUILDING MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Building & Grounds Supervisor (1.0 FTE)
Building & Grounds Maintenance Worker (2.0 FTE)
Full Time Custodians (3.0 FTE)

52 weeks of on call coverage @ \$50/week

Total current authorized positions (6.0 FTE)

41020 Overtime for emergency call-outs on nights and weekends and plowing for winter operations.

41030 Wages for cemetery maintenance seasonal help.

Finance committee approved the addition of wages in the amount of \$12,000 for seasonal employees.

42090 Training for Buildings & Grounds crew

42120 Rentals (lifts and other specialized equipment)

42150 Trash and recycling pick-up

42220 Electricity for all municipal buildings

42230 Water supply for all municipal buildings

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2210 – BUILDING MAINTENANCE

- 42250 Building maintenance services, such as electrical repairs, elevators, generators, heating/air conditioning, plumbing repairs, security monitoring and alarms, septic disposal and system maintenance, crane inspection, and fueling station inspection at Public Works, and other miscellaneous services.
- 43050 Uniforms, safety boots, and personal protective gear
- 43170 Heating fuels (oil, propane, and natural gas)
- 43190 Building maintenance materials (cleaning supplies, paper products, paint, chemicals, and tools)
- 43210 Electrical supplies, batteries and light bulbs for all facilities, as well as proper disposal for florescent lights and electronics, which has resulted in the increase
- 43220 Other equipment and appliances such as vacuum cleaners, A/C units, etc.

Manager's proposed budget includes replacement of carpet extractor, purchase of new floor stripper (\$6,000 each) in the operating budget instead of capital.

Approved budget moves purchase of both the carpet extractor and floor stripper, at total of \$12,000, back to capital.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2220 - GROUNDS MAINTENANCE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42230	Water Supply	-	300	-	300	300	300
42260	Contracted Services	3,646	4,200	901	6,000	5,000	5,000
43050	Safety Equipment	335	400	121	400	400	400
43180	Minor Equipment & Tools			-			
43220	Other Equipment	1,309	2,400	37	2,400	2,400	2,400
43250	Equipment Maintenance	2,107	2,500	996	2,500	2,500	2,500
43310	Maintenance Materials	187	1,500	210	1,500	1,500	1,500
		<u>7,584</u>	<u>11,300</u>	<u>2,265</u>	<u>13,100</u>	<u>12,100</u>	<u>12,100</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2220 – GROUNDS MAINTENANCE

MISSION:

This division maintains twenty-six cemeteries and the grounds at all nine municipal buildings totaling approximately 28 acres. This includes spring and fall raking and cleaning, mowing, loaming and reseeding burial sites, and some contracted landscaping at the library and public safety buildings.

SUCCESS:

One definition of success for this division would be keeping all of the cemeteries and grounds mowed during the growing season.

MEASUREMENT:

An indicator of success would be to mow cemeteries and grounds once every ten days.

The two buildings and grounds worker are able to complete mowing once every 21 days, due to other buildings and grounds maintenance demands, some of which get very little attention.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2220 – GROUNDS MAINTENANCE

ACCOUNT DETAIL

- 42230 Water supply (summer water service at 2 cemeteries)
- 42260 Contracted services such as tree removal (increased due to storm damage and other work needed at many locations), grave stone repair and cleaning, and landscaping services at public safety and library
- 43050 Safety equipment such as eye protection, hearing protection, gloves, respiratory protection, etc.
- 43220 Other equipment (replacement of weed trimmers, push mowers, hand tools, etc.)
- 43250 Equipment maintenance
- 43310 Grounds maintenance materials such as signs, loam, seed, mulch, and miscellaneous supplies

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2510 - PUBLIC WORKS VEHICLE MAINTENANCE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	109,863	111,594	63,897	121,771	121,771	121,771
41020	Overtime Compensation	3,161	8,799	2,454	6,378	6,378	6,378
42090	Training/Conferences	115	1,000	-	1,000	1,000	1,000
42100	Travel/Meals	-	0	-			
42120	Rentals	1,883	2,500	489	2,500	2,500	2,500
42200	Outside Vehicle Maintenance	34,360	20,000	13,383	25,000	25,000	25,000
42210	Electrical Equipment Maintenance	-	0	-			
43010	Supplies & Materials	500	500	268	500	500	500
43050	Clothing, Safety Equipment	1,729	1,500	(161)	2,000	2,000	2,000
43140	Gas Products	16,980	13,500	7,146	13,500	13,500	13,500
43160	Diesel Fuel	89,549	124,000	39,430	124,000	124,000	100,000
43180	Equipment & Tools	6,714	7,000	4,970	10,000	10,000	10,000
43200	Petroleum Products	7,258	6,500	4,214	6,500	6,500	6,500
43240	Tires	14,259	15,000	398	15,000	15,000	15,000
43250	Vehicle Maintenance	75,473	90,000	35,965	85,000	85,000	85,000
43290	Steel	1,548	2,000	-	2,000	2,000	2,000
		<u>363,392</u>	<u>403,893</u>	<u>172,454</u>	<u>415,149</u>	<u>415,149</u>	<u>391,149</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

MISSION:

The vehicle maintenance division's mission is to maintain vehicles and equipment used by Public Works, Police Department, Recreation Department and the Town Office in safe and efficient operation.

This division of the public works budget is used to account for compensation of the mechanics and maintenance on 56 vehicles, heavy equipment, plowing equipment, and all small power tools and equipment. Diesel fuel, gasoline, all petroleum products and other fluids, tires for all vehicles and equipment, outside contracted repairs, and maintenance materials are all included in this budget. Vehicle maintenance expenses for the Police Department appear in account 3210.

SUCCESS:

One of the necessary components of keeping vehicles, heavy equipment, and other mobile and small equipment in safe and efficient operation is to keep up with preventive maintenance.

MEASUREMENT:

Completion of scheduled preventive maintenance on time is one indicator of success. Vehicle maintenance completes 95% of scheduled preventive maintenance on time. The goal is to maintain or improve that rate, though there are times (especially in the winter) when breakdowns and winter storms interfere with a scheduled service.

Some other indicators of the kind of efforts by vehicle maintenance to improve efficiencies and fleet reliability include organizing and rescheduling maintenance tasks by seasons and use, changing to synthetic oil on all vehicles and reducing the number of required oil changes. This has dropped oil changes on the high mileage police cars from 15 to 9 per year saving time and costs. Vehicle maintenance has also begun using an oil analysis program to reduce services on the large trucks and equipment.

Due to reduced staff (down to two mechanics instead of three) there are times, especially during the winter, when the workload is increased, another mechanic would help keep up with emergency repairs and preventive maintenance. This could be a shared position with the highway division, working in the garage over the winter and spending the summer on the highway crew to improve productivity in that area.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Vehicle Maintenance Supervisor (1.0 FTE)

Mechanic II (1.0 FTE)

Parts Manager (1.0 FTE)

Total current authorized positions (3.0 FTE)

On-call coverage, 52 weeks @ \$50/week

Note: 91% of this account is charged to Public Works

9% of this account is charged to Police

41020 Overtime for nights, weekends, winter storms, approximately 200 hours (reduced by 100 hours)

42090 Technical training on computerized systems.

42120 Rentals (gas bottles and shop rags)

42200 Outside vehicle maintenance includes outside diagnostic work, paint and body work, as well as certain engine, transmission, suspension, and other work. Painting PW vehicles and equipment is part of the preventive maintenance program to prevent premature replacement due to corrosion. This account has increased \$5,000 to compensate for more diagnostic electronic work being sent out to dealers.

43010 Supplies such as work orders, printer cartridges, and other office and maintenance supplies

43050 Uniforms, safety boots, personal protective equipment

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2510 – PUBLIC WORKS VEHICLE MAINTENANCE

43140 Gasoline (4,000 gallons at \$3/gallon plus repairs and maintenance to fuel system)

43160 Diesel Fuel (35,000 at \$3.50/gallon plus repairs and maintenance to fuel system)

Finance committee reduced this account by \$24,000 based on consumption and price.

43180 Equipment and tools, replacing worn out or broken tools, new specialty tools. Software upgrades for engine analyzer, shop tools

43200 Petroleum products, includes motor oil, hydraulic oil, grease, and other non-petroleum fluids

43240 Tires, tubes, and wheels for vehicles and equipment

43250 Vehicle maintenance parts and wear items (brooms, filters, blades)

43290 Steel for fabrication of parts

UNMET NEEDS

- Garage and storage space for maintenance of vehicles.
- Heavy truck and equipment lift.
- Wash bay for cleaning of equipment in the winter to allow equipment to be washed during cold weather and reduce corrosion and wear.
- Locker and shower room so mechanics can clean up and change if contaminated from spills or long duration storms.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

2910 - SOLID WASTE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Service	45,858	48,485	39,446	49,223	49,223	49,223
42260	Contracted Services	571,356	597,780	245,697	572,170	572,170	572,170
42330	Tipping Fees	365,547	326,050	177,760	281,705	281,705	272,255
		<u>982,761</u>	<u>972,315</u>	<u>462,903</u>	<u>903,098</u>	<u>903,098</u>	<u>893,648</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

2910 – SOLID WASTE

This division of the public works budget is where expenses for the Town's solid waste management activities appear. The major components of the program are the Windham Recycles trash and curbside recycling program, a drop-off recycling center at the public works facility, land fill monitoring, and internal hazardous waste disposal.

ACCOUNT DETAIL

42030 Professional Services

Public awareness, education, and promotion	\$ 2,000
Bags 15 gal @ .1316 cents x 172,500	22,701
Bags 30 gal @ .2158 cents x 90,000	19,422
Landfill post-closure monitoring	4,500
<u>Landfill mowing</u>	<u>600</u>
Total professional services	\$ 9,223

42260 Contracted services:

Miscellaneous Solid Waste Programs

Silver Bullets	\$ 10,000
Internal hazardous waste disposal (Pumping holding tanks from floor drains)	4,200
40-yd roll off dumpster at Public Works for trash and bulky items picked up due to illegal dumping (4 pulls @ \$900.00 each)	3,600
<u>Total Miscellaneous Solid Waste Programs</u>	<u>\$ 17,800</u>

Contract Components

Solid Waste Collection & Transportation	\$ 270,270
<u>Curbside Recycling Collection & Transportation</u>	<u>\$ 284,100</u>
Total Contract Costs	\$ 554,370

Total contracted services \$572,170

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

3110 - POLICE SAFETY							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	1,403,967	1,496,098	801,876	1,494,651	1,473,595	1,473,595
41020	Premium Compensation	236,075	175,800	148,665	179,358	176,832	176,832
41030	Part-time Compensation	-	-	0	-	0	-
41100	Compensation for Court time	9,712	14,000	7,390	14,000	14,000	14,000
42030	Professional Services	8,386	8,000	3,222	8,000	8,000	8,000
42070	Advertising	-	500	0	500	500	500
42080	Postage	882	1,025	650	1,025	1,025	1,025
42090	Training/Conferences	8,169	12,000	14,413	12,000	12,000	12,000
42100	Travel/Meals	3,572	5,000	3,740	5,000	5,000	5,000
42110	Memberships	467	650	250	650	650	650
42210	Electrical Equipment Maintenance	9,759	1,500	0	1,500	1,500	1,500
43010	Supplies & Materials	14,848	15,200	5,484	15,200	15,200	15,200
43030	Books, Maps & Publications	1,456	1,800	1,456	1,800	1,800	1,800
43050	Clothing	28,802	25,565	23,197	25,565	25,565	25,565
43220	Other Equipment	10,496	9,000	235	9,000	9,000	9,000
		<u>1,736,591</u>	<u>1,766,138</u>	<u>1,010,578</u>	<u>1,768,249</u>	<u>1,744,667</u>	<u>1,744,667</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3110 – POLICE SAFETY

MISSION:

The mission of the Windham Police Department is to provide the citizens of the Town of Windham a safe, secure community in which the protection of life and property are the highest priority. The members of the Windham Police Department pledge to offer the highest quality police services by working with the residents of Windham and by maintaining a highly professional, well trained staff.

LAPD's well-known motto, "**To Protect and To Serve**," states the essential purpose of the Windham Police Department.

SUCCESS:

There are many dimension to law enforcement, and at least as many ways to define success. One of the areas that is most important in safeguarding the lives and quality of life for Windham residents is in the effective intervention in domestic violence incidents.

MEASUREMENT:

Windham Police Officers responded to 126 incidents of domestic violence (DV) in 2012. An effective intervention requires the completion of three elements:

- Identifying the predominant aggressor in each DV incident.
- Issuing a WPD DV information packet to the victim of each incident.
- Contact follow up by a WPD officer with the victim of each incident within forty-eight (48) hours.

An indicator of success in providing effective intervention to DV incidents is the percentage of intervention elements completed in a given year. For example, in 2012 WPD would have to have completed 378 elements. Data for 2012 is still being compiled but will be reported when it becomes available.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3110 – POLICE SAFETY

ACCOUNT DETAIL

41010 Salaries and wages for positions as authorized:

Chief of Police (1.0 FTE)

Police Lieutenant/Executive Officer (1.0 FTE)

Sergeants (5.0 FTE)

Detectives (2.0 FTE)

Patrol Officers (17.0 FTE)

Total FTE count, sworn law enforcement personnel: 26.0

Manager's proposed budget funds the 26th sworn position, which is currently not filled, for six months since it will take time to complete the hiring and selection process.

Secretary/Administrative Assistants (3.0 FTE)

Total FTE count, non-sworn: 3.0

NOTE: Includes all hourly differentials such as EMT, educational attainment, veterans of force stipends and holiday pay as required by the current bargaining agreement with the Maine Association of Police. Also includes longevity bonuses for eligible non-union employees.

41020 Holiday premium pay, overtime pay, vacation coverage, sick leave, mandatory training coverage, compensatory time coverage, Summerfest, Octoberfest, weather events and canine home care.

41100 Attendance by sworn personnel at court hearings. This cost is partially reimbursed by courts.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3110 – POLICE SAFETY

- 42030 Polygraph and psychological tests for new recruits and lab testing pre-employment physicals, immunizations, credit checks & backgrounds, canine team vet, kennel and grooming services.
- 42070 Advertisements to recruit new personnel.
- 42090 For attendance at professional development seminars, academy training, in-service training, tuition reimbursement and web-based mandatory training.
- 42100 Mileage reimbursement, courthouse parking and other travel-related expenses
- 42210 Repair and certification of radar sets.
- 43010 Lethal and non-lethal training and safety supplies, photo and evidence gathering supplies, printed materials and office supplies, canine team food and supplies
- 43030 Criminal codes and traffic laws, PDR's, and maps
- 43050 Uniform replacement and cleaning costs, detective clothing allowances
- 43220 Light bars, sirens, portable radios, replacement mobile radios, computers, etc.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

3120 - PUBLIC SAFETY COMMUNICATIONS							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	-	0	0	0	0	0
41020	Premium Compensation	-	0	0	0	0	0
41030	Part-time Compensation	-	0	-	0	0	0
42030	Professional Services	15,358	17,565	11,591	17,565	17,565	17,565
42060	Telephone	23,223	21,000	11,011	21,000	21,000	21,000
42090	Training/Conferences	-	850	0	850	850	850
42100	Travel/Meals	-	200	0	200	200	200
42210	Electrical Equipment Maintenance	10,354	8,000	3,738	8,000	8,000	8,000
42260	Contracted Services	274,366	282,820	139,341	291,305	291,305	291,305
43010	Supplies & Materials	159	250	0	250	250	250
43030	Books, Maps & Publications	-	200	0	200	200	200
43220	Other Equipment	-	-	(281)	-	0	-
		<u>323,460</u>	<u>330,885</u>	<u>165,400</u>	<u>339,370</u>	<u>339,370</u>	<u>339,370</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3120 – PUBLIC SAFETY COMMUNICATIONS

This portion of the police department budget covers costs of communications equipment and services, data support contracts, and Windham's contract with the Cumberland County Regional Communications Center for public safety dispatch services.

- 42030 DataMax software for connection to state teletype system, IMC support contract, MetroSearch subscription, and costs for IACP NET, Locate Plus, etc.
- 42060 Costs for 14 lines, 1 teletype circuit, 26 cell phones, 1 SmartPhone, toll calls, 2 mobile service channels, 2 UHF remote channels, and 12 Aircards.
- 42210 Preventive maintenance and repair for base stations, mobile radios, portable radios, closed circuit television monitors/cameras, standby radio, Exacom digital recording system, digital cameras, camcorders, UPS battery packs, flashlights, maintenance of teletype switch, copiers, maintenance of patch panel, computers, telephones, fax machines, and microwave systems.
- 42260 Annual cost of contract for public safety dispatch services from the Cumberland County Regional Communications Center.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

3140 - ANIMAL CONTROL							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	12,720	32,110	18,715	34,675	34,675	34,675
41020	Overtime Compensation	89	500	268	500	500	500
42030	Professional Services	23,503	24,810	11,521	24,810	24,810	24,810
43010	Supplies & Materials	157	400	62	400	400	400
		<u>36,469</u>	<u>57,820</u>	<u>30,566</u>	<u>60,385</u>	<u>60,385</u>	<u>60,385</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3140 – ANIMAL CONTROL

- 41010 Annual salaries and wages for positions as authorized:
 - Animal Control Officer (1.0 FTE)
 - Total current authorized full-time positions (1.0 FTE)
- 41020 Emergency Call-Out (Overtime)
- 42030 Agreement with Animal Refuge League
 - Veterinary treatment of animals whose owner is unknown
 - Contracted ACO for emergency call out and vacation coverage
- 43010 Supplies, uniforms and materials for the animal control officer

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

3210 - POLICE SAFETY VEHICLE MAINTENANCE							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	11,946	11,037	3,410	12,044	12,044	12,044
41020	Overtime Compensation	259	250	102	250	250	250
42200	Outside Vehicle Maintenance	8,231	8,000	8,394	8,000	8,000	8,000
42210	Electrical Equipment Maintenance	-	500	0	500	500	500
43140	Gas Products	73,994	72,000	31,104	72,000	72,000	72,000
43200	Petroleum Products	-	-	0	-	-	-
43240	Tires	6,662	6,150	3,135	6,150	6,150	6,150
43250	Vehicle Maintenance	14,473	20,000	2,657	20,000	20,000	20,000
		<u>115,565</u>	<u>117,937</u>	<u>48,802</u>	<u>118,944</u>	<u>118,944</u>	<u>118,944</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

3210 – POLICE SAFETY VEHICLE MAINTENANCE

- 41010 9% of public works mechanics' wages
- 42200 Costs for engine overhauls, valve jobs, transmission overhauls, alignments, bodywork, etc.
- 42210 For alternator and starter repair work.
- 43140 Unleaded gasoline (24,000 gallons @ \$3.00/gallon).
- 43200 Petroleum products and other fluids used in maintaining public safety vehicles.
- 43240 Tires for public safety vehicles.
- 43250 Parts, supplies other than fuel, fluids, and tires.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

4110 - FIRE/RESCUE ADMINISTRATION							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	355,203	332,469	203,064	362,636	362,636	362,636
41020	Overtime Compensation	32,981	34,397	24,046	43,161	37,518	37,518
41030	Part-time Compensation	545,994	597,249	305,954	789,420	631,810	631,810
41130	Training Compensation	61,601	83,212	46,324	82,126	73,708	73,708
42030	Professional Services	38,374	29,785	16,779	30,445	30,445	30,445
42040	Print Services	263	750	272	750	750	750
42060	Telephone	6,846	7,425	3,350	7,425	7,425	7,425
42070	Advertising	-	300	0	300	300	300
42080	Postage	883	850	540	1,000	1,000	1,000
42090	Training/Conferences	16,307	18,555	7,915	19,000	19,000	19,000
42100	Travel/Meals	839	2,550	1,464	2,600	2,600	2,600
42110	Memberships	1,759	4,050	1,656	4,417	4,417	4,417
42210	Electrical Equipment Maintenance	8,297	9,448	2,805	6,460	6,460	6,460
42260	Contracted Services	40,251	26,000	19,756	26,000	26,000	26,000
43010	Supplies & Materials	6,643	6,000	1,409	6,000	6,000	6,000
43040	Medical Supples	26,573	26,000	14,981	26,000	26,000	26,000
43050	Clothing/Uniforms	5,130	8,950	5,383	8,950	8,950	8,950
43210	Electronic Equipment	7,232	11,780	2,380	9,260	9,260	9,260

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

4110 - FIRE/RESCUE ADMINISTRATION

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
43220	Other Equipment	80,332	47,000	20,864	47,500	47,500	47,500
43320	Chemicals	-	3,500	0	3,000	3,000	3,000
43330	Equipment Replacement	1,353	-	0			
44070	Contributions to Agencies	6,278	4,150	0	4,300	4,300	4,300
46030	Bad Debt	53,539	50,000	42,500	50,000	75,000	75,000
		<u>1,296,678</u>	<u>1,304,420</u>	<u>721,442</u>	<u>1,530,750</u>	<u>1,384,079</u>	<u>1,384,079</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

MISSION:

The Windham Fire-Rescue Department provides fire prevention, emergency medical response, fire suppression, vehicle extrication, hazardous materials response, and water rescue response services.

Staffing and positioning of resources are driven by the emergency calls received. The department responded 2,587 calls for service with an average of 7.09 incidents per day in 2012. The average response time from the time of the call until units arrived on the scene was 7.12 minutes. Most of the 2,587 calls are medical in nature (1,777). These numbers calculate to 69% medical and 31% to fire and other non-medical causes.

SUCCESS:

Three important aspects of successful fire-rescue services are response time, effectiveness of services, and training/preparedness of responders.

- Response time.
 - The current average daytime (7:00 a.m. to 7:00 p.m.) response time is 7.12 minutes. Daytime is when Windham Center and North Windham stations are staffed. Overnight response times average 9.80 minutes, a nearly 3 minute difference during critical hours when most people are not awake.
 - Approximately 75% of calls used to occur during daytime hours, but that pattern has been shifting. Last year 65% occurred during daytime hours, 35% during nighttime. Nighttime hours are when people are most vulnerable to emergencies.
 - In the past there seemed to be a particular day or two during the year that was busiest. In 2012 every day of the week saw between 355 and 394 requests for service.
 - These three factors point to a need not only for consistent staffing during daytime hours, but an increasing need for overnight staffing to reduce response times and improve public safety.
- Service effectiveness.
 - The department receives many cards of thanks for the professional and interpersonal skills of department employees. Annually, the department typically receives from 50-100 notes from people about the help they received from Windham Fire-Rescue responders. Though not a systematic way of looking at “customer satisfaction,” these are still indications of the quality of the service received. A more formal feedback system is being explored.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

- As a licensed EMS provider the department also participates in a state approved quality assessment and quality improvement (QA/QI) system to ensure compliance with patient treatment protocols and best practices.
- Responder training/preparedness.
 - Windham Fire-Rescue currently has eleven Firefighter/Paramedics in addition to the four full-time personnel. Two more are currently in a training program and one is scheduled to attend a program next year. There are fourteen Firefighter/EMT-Intermediates and twenty-two Basic EMTs. In total roughly half of the entire department roster carries some level of EMS certification, a significant achievement due to the dedication of members to their education, the department, and the community.

MEASUREMENT:

One indicator of the department's ability to respond to fire and rescue emergencies is the number of scheduled shifts filled, expressed as a percentage of the total number of possible shifts, since response time suffers when there are not staff in the stations.

This year's budget includes two very important needed, and overdue, requests. These requests were deferred in in recent years because of tough budget times:

- The department's administrative assistant has been authorized at 30 hours per week (0.75 FTE) for ten years. The workload has continued to grow, making it increasingly difficult to get necessary work done – record keeping, payroll reviews, maintenance of the personnel files, health records, and other important tasks. To the extent there are other administrative support tasks that need to be done, they end up being done by the chief or others and displacing other work that needs to be done.
- Part-time compensation includes the addition of two more per diem personnel to staff North Windham Station from 7:00 p.m. to 7:00 a.m. daily. These per diem personnel would have the back-up rescue, prepared to respond to either fire or medical emergencies. Many second rescue calls at night lag due to the difficulties of getting call personnel out. There are times when the second call is handled by an out of town rescue because Windham lacks the personnel to respond. This places a burden on mutual aid communities which, like Windham, staff one rescue, since if it comes to Windham the pressure is on their system. This also represents some amount of lost rescue revenue. Secondly, as indicated in the response data there is an almost three minute difference in overnight response times. The number of calls during the evening is increasing, creating a need to add staff to handle these calls. The program for overnight coverage with a third person responding from home is no longer working for the department or for the community.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

UNMET AND FUTURE NEEDS:

The department needs an Emergency Medical Services Deputy Chief. As a working Deputy Chief at the firefighter/paramedic level, this position would often be able to provide paramedic services on frequent second EMS calls during daytime hours. The EMS Deputy Chief would also take care of the medical supply issue, keep field practices current, attend some of the frequent regional meetings, establish training programs for call personnel to insure they are well trained and capable of quality work, work with administration on policies and procedures, and plan for the future of Windham Emergency Medical Services. Call volume is only going to increase, and the department should be prepared for it.

Over the years the department has reduced the number of vehicles in its fleet. Reducing the size of the fleet has reduced costs, but not the time it takes to maintain them. Vehicles have become more complicated, their systems more sophisticated, and more difficult to diagnose. The shared apparatus mechanic (a joint Windham-Gorham program) always has 60-80 items waiting to be repaired for Windham Fire-Rescue. The shared mechanic concept works, but needs more resources to keep up. Currently, the most critical needs are identified and addressed, but others wait. Part of responding effectively is having apparatus safe and in service. Apparatus requiring repairs that render them unsafe are taken out of service. Having a second mechanic shared by Gorham and Windham would help to eliminate the backlog on the maintenance side and help reduce some outside labor expenses.

Each budget year brings its own issues, but the town needs to look to the future and do some critical planning. There used to be waiting lists to join the department; now, not one station of the four has a full complement of responders. There are times now, especially during the nighttime hours, when calls from one area are covered by apparatus from another station, or by mutual aid, all resulting in longer response times. Daytime responses now are covered using a per-diem system; this is not a sustainable practice in the long-term.

The per-diem system has inherent problems and limitations, both in the number of available personnel and the commitment they can make. Changes in the per diem system are already apparent. There are times, such as special events and holidays, when there are per-diem positions that go unfilled. There are smaller communities in Maine than Windham that have full-time staff mixed with on-call membership and provide quality service. It is time for Windham to consider doing the same and providing a consistent quality of service to the town.

Windham needs to begin planning for the future now. While Windham will rely on call-company personnel for a long time to come, especially for major incidents, a more sound base of resources is needed to respond to the community's day-to-day fire-EMS calls. The sooner these discussions begin, the better prepared the community will be.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Fire Chief	(1.0 FTE)	
Deputy Chief	(1.0 FTE)	
Admin. Asst.	(0.75 FTE)	Department request increases this position to 1.0 FTE (40 hours/wk)
FF/Paramedics	(4.0 FTE)	

41020 Overtime pay for per diem or call personnel (used only for open shifts, though not all shifts are covered), the one hour of overtime for firefighter/paramedics who may work one shift per week in the per diem system, and coverage of paramedic shifts due to vacation, sick time, or other absence.

Overtime, including coverage for open shifts.

Vacation / Coverage Pay	\$	19,350
Sick Pay / Coverage Pay		15,880
Overtime Pay		<u>7,931</u>
Total	\$	43,161

Manager's proposed budget reduces overtime appropriation to \$37,518 in line with 2013 budget, and partially compensating for the allowance of some vacation time to be paid out, reducing overtime exposure.

41030 Compensation for call personnel, the major compensation account for the department:

Officer pay for meetings and other responsibilities	\$	28,382
Per Diem Coverage (4 people during the day 7AM to 7PM)		315,220
Per Diem Rescue (1 person for 24 hours per day)		157,610

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

Per Diem Night Coverage (2 people 7PM to 7AM)	157,610*
Call firefighters (based on an average of 8 people for 600 calls)	77,899
Major incidents or storm coverage	23,370
<u>Public service details, including fire police</u>	<u>9,737</u>
Total	\$769,828

*This is a request for 2 additional per diem personnel to be stationed at North Windham Station from 7PM to 7AM along with rescue personnel. They would respond to fire calls or second rescue calls as needed. The additional personnel would eliminate the need for the number of call personnel responding from home at a cost of approximately \$19,592 as outlined below.

Second Rescue Calls (100 calls)	\$10,467
<u>Overnight On Call Personnel</u>	<u>9,125</u>
Total	\$19,592

41130 Training compensation:

Regular training meetings	\$ 28,043
Officer Training	10,103
Rapid Intervention Team Training	2,596
*Annual Mandatory Training	14,255
Firefighter I training for new recruits (8)	14,345
Emergency Medical Technician (EMT) Training	7,066
EMT Intermediate Training (2 people \$1025 per class – 140 hours of time)	2,789
EMT Paramedic Training for 1 (\$7,000 for class – 500 hours of class time)	0
<u>Specialized EMS Training Opportunities</u>	<u>2,929</u>
Total	\$ 82,126

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

- 42030 Preventive maintenance for specialized fire-rescue equipment, photocopier service agreement, group accident insurance for call personnel, mandatory physical exams, Hepatitis and TB vaccines, and fitness testing. This account also covers the cost for incident reporting systems, payroll, vehicle maintenance reports, messaging, personnel records, training, and other records.
- 42040 Printing reports, forms, and other materials.
- 42060 Cellular telephones in each of the rescues, each primary response vehicle, and chief officers, and. telephone lines for each of the stations.
- 42080 Postage.
- 42090 Registration for outside programs, classes (EMT, EMT Intermediate, EMT Paramedic, Fire Attack Schools, Fire Officer Programs, and other special trainings or programs).
- 42100 Attendance at outside training programs, meetings, conferences, etc.
- 42110 Dues for International Association of Fire Chiefs, Maine Fire Chief's Association, and Cumberland County Fire Chief's Association, and subscription for NFPA fire codes, and annual Southern Maine Emergency Medical Service assessment (formerly in account 4130-44070 (\$1,967))
- 42210 Mobile and portable radio repairs, battery replacements for thermal imaging cameras, gas meters, breathing apparatus, automatic defibrillators, extrication saws-alls, portable flashlights, and pagers.
- 42260 Contracted services for rescue billing.
- 43010 Office supplies for the administrative offices and all stations.
- 43040 Medical supplies other than those restocked from hospitals.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4110 – FIRE-RESCUE SERVICES

- 43050 Clothing/uniforms for full-time paramedic/firefighters and per diem personnel.
- 43210 Annual replacement and upgrade of pagers for call personnel and mobile radios for apparatus.
- 43220 Purchase or replacement of protective clothing, worn or damaged tools and equipment, and breathing apparatus bottles, backboards, calibration or replacement of CO meters, etc.
- 43320 Firefighting foam and recharging of chemical fire extinguishers.
- 44070 Payment to the Town of Cumberland for fire and EMS services to the Forest Lake area of Windham, EMS licensing costs required for to receive Medicare payments.
- 46030 Bad debt expense, offset to amounts uncollectible in R0475.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

4140 - EMERGENCY MANAGEMENT

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
43010	Supplies & Materials	146	1,000	-	1,000	1,000	1,000
		<hr/> 146	<hr/> 1,000	<hr/> -	<hr/> 1,000	<hr/> 1,000	<hr/> 1,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

4140 – EMERGENCY MANAGEMENT

41030 Funding for operations and start-up supplies and materials to open an emergency shelter.

During a storm this past the Emergency Operations Center lost telephone and data service, seriously compromising its ability to function. A mobile “hot spot” was acquired to provide wireless connectivity, and carries a monthly charge which will appear in this account.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

4150 - WATER MAIN CHARGES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42240	Water Main Charges	91,604	92,075	45,621	92,075	92,075	92,075
		91,604	92,075	45,621	92,075	92,075	92,075

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-2014

4150 – WATER MAIN CHARGES

42240 Charges for fire hydrants and fire protection from the Portland Water District.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

4210 - FIRE/RESCUE VEHICLE MAINTENANCE

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41030	Part-time Compensation	-	3,000	0	2,000	2,000	2,000
42030	Professional Service	34,717	33,000	15,546	34,000	34,000	34,000
42200	Outside Vehicle Maintenance	16,315	18,000	11,883	19,000	18,000	18,000
42210	Electrical Equipment Maintenance	5,379	3,000	2,447	3,500	3,500	3,500
43140	Gas Products	6,761	10,500	3,900	10,500	9,000	9,000
43160	Diesel Fuel	28,455	42,000	14,643	45,500	42,000	30,000
43180	Tools	478	2,600	0	2,600	2,000	2,000
43200	Miscellaneous Products	115	3,200	0	3,200	2,000	2,000
43240	Tires	5,252	7,000	3,394	8,000	8,000	8,000
43250	Vehicle Maintenance Parts	25,376	23,000	37,572	23,000	30,000	30,000
44190	Capital Equipment	-	2,500	0	2,500	2,500	2,500
		<u>122,848</u>	<u>147,800</u>	<u>89,385</u>	<u>153,800</u>	<u>153,000</u>	<u>141,000</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4210– FIRE-RESCUE VEHICLE MAINTENANCE

ACCOUNT DETAIL

- 41030 Part-time helper to assist with smaller repairs – bulbs, oil changes, or other projects depending on ability. This position has been hard to keep filled, which is why it is reduced. This budget allows the mechanic to seek an assistant on a special project or detail if needed.
- 42030 Payments to Gorham for Windham’s share of the apparatus mechanic program. The two towns share the mechanic’s wages and benefits. Time is divided equally and averages out over time as overseen by the two fire chiefs. The program has proven to be an asset in maintaining the fleet of emergency vehicles, the quality of the workmanship, and the timeliness on repairs for both communities. There is more work than the mechanic can keep up with, resulting in a “triage” approach and some apparatus remaining out of service longer than it should.
- 42200 Outside repair work such as spring work, front-end alignments, wrecker services, and some of the body or paint work. Some of the more technical work requires outside resources to make repairs. Labor cost increases with some specialty vendors will put pressure on this account. Though efforts are made to do as much as possible in house, sometimes the one mechanic is overwhelmed by the number of vehicles between the two communities in need of service.
- 42210 Electrical work required on apparatus and rescues such as alternators, engine brakes, and major electrical system problems. Incandescent bulbs are gradually being replaced by LEDs to reduce electrical load and improve service life.
- 43140 Unleaded gas (3,500 gallons @ \$3.00/gallon)
- Reduced to 3,000 gallons in the manager’s budget based on usage.**
- 43160 Diesel fuel 13,000 gallons @ \$ 3.50 per gallon
- Reduced to 12,000 gallons in the manager’s budget based on usage.**

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

4210– FIRE-RESCUE VEHICLE MAINTENANCE

Finance committee reduced this account by \$12,000 based on consumption and price.

43180 Tool replacement or purchase.

43200 Oil products and other fluids.

43240 Tires. Fewer apparatus means fewer tires overall, but more use and travel in responses to get the coverage needed, to handle the emergency, and get other departmental tasks done.

43250 Parts. Fewer apparatus are being used more, resulting in more frequent servicing and repairs.

Increased to \$30,000 in the manager's budget based on 2012 and 2013 YTD expenses.

44190 Specialized tools and equipment on a cost-shared basis with Gorham.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	137,391	133,164	80,370	141,933	141,933	138,183
41020	Overtime Compensation	445	1,000	694	1,500	1,000	1,000
41030	Part-time Compensation	14,669	13,506	9,068	15,473	15,473	15,473
42030	Professional Services	6,347	7,000	883	3,000	3,000	3,000
42060	Telephone	1,278	1,200	448	1,200	1,200	1,200
42070	Advertising	-	-	0			
42080	Postage	2,131	1,000	258	500	500	500
42090	Training/Conferences	537	700	610	3,000	3,000	3,000
42100	Travel/Meals	1,756	500	100	500	500	500
42110	Memberships	361	350	45	350	350	350
42260	Contracted Services	-			3,000	3,000	3,000
43010	Supplies & Materials	1,115	2,000	386	2,000	2,000	2,000
43030	Books/Maps/Publications	12	-	80			
		<u>166,042</u>	<u>160,420</u>	<u>92,942</u>	<u>172,456</u>	<u>171,956</u>	<u>168,206</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

MISSION:

The mission of the Windham Parks and Recreation Department is to enhance the quality of life in the town by providing recreational facilities, open spaces and programs to promote healthy lifestyles for its citizens.

SUCCESS:

One way to define success at the mission of the department is to have the town's recreation facilities and programs used and enjoyed by many Windham residents.

MEASUREMENT:

1. To provide well maintained facilities for residents, complete inspection and maintenance of each core recreation facility weekly during the season at least 90% of the time.
2. To have more than 17,631 visits at Dundee Park during the summer season, which is the average of the last three years.
3. To have more than 3,705 visits at the skate park, which is the average of the last three seasons.
4. To provide a safe and active, self-supporting, summer day camp programs for at least 209 campers in 2013, which is average of last three summers.
5. To provide year round special events that reach more than 720 people, which is average of last three years.

UNMET NEEDS:

1. Consider a new senior/community center. Form a feasibility committee from community groups that would be interested in such a project, such as Windham youth basketball, Lakes Region Senior Center, Windham Center Stage Theater, and other community stakeholders.
2. Consider land for a ball field complex in Windham (30-40 acre facility). Create a task force to identify potential parcels, develop an estimated budget, and recommend a financing plan.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Parks and Recreation Director (1.0 FTE)

Recreation Programmer (1.0 FTE)

Administrative Assistant (0.8 FTE)

Total current authorized positions (2.8 FTE)

41020 Overtime compensation for non-exempt staff

41030 Part-time Senior Programmer (0.4 FTE)

Returning to a 5 day work week would need 8 hours a week for Friday coverage at a estimated cost of \$6,900

42030 Professional services – service contracts for copier and duplicator machines

42060 Telephone

42260 Contracted services, custodial costs for use of school facilities

42080 Mailings of brochures and year-round shared use of postage meter

42090 Training administered by Maine Recreation Parks Association and regional conferences for department staff.

42100 Fuel, travel and meal expenses

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

42110 Membership to Southern Maine Area Recreation Technicians (SMART), Maine Recreation and Parks Association (MRPA), and National Parks and Recreation Association (NPRA).

43010 Office supplies during the year for the department

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

5111 - RECREATION PROGRAMMING							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41030	Part-time Compensation	86,351	90,000	67,209	90,000	88,000	88,000
41110	Payroll Tax	8,678	9,000	-	9,000	9,000	9,000
42030	Professional Expenses	934	1,000	223	1,000	1,000	1,000
42200	Outside Vehicle Maintenance	-		-			
42260	Contracted Services - Day Camp	26,621	25,000	24,361	30,000	30,000	30,000
42280	Contracted Services - Other	11,335	15,000	7,051	10,000	15,000	15,000
43010	Supplies and Materials - Day Camp	7,158	5,000	2,047	5,000	5,000	5,000
43020	Supplies and Materials - Other	45,260	6,000	10,108	6,000	6,000	6,000
43140	Vehicle Fuel	1,828	1,500	631	1,500	1,500	1,500
43250	Vehicle Maintenance	65	1,000	1,593	3,000	3,000	3,000
45020	Senior Programs	3,304	10,000	1,820	8,000	5,000	5,000
45030	Community Events	1,425	3,000	963	3,000	3,000	3,000
45040	Summerfest	9,897		(5,803)			
		<u>202,856</u>	<u>166,500</u>	<u>110,203</u>	<u>166,500</u>	<u>166,500</u>	<u>166,500</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5111 - RECREATION PROGRAMMING

- 41030 Wages for all staff hired to run user fee supported recreation programs
- 41110 Wage-driven benefit costs for program staff.
- 42030 Active and Credit card assignment fees
- 42260 All contracted services for day camp programs.
- 42280 Contracted services for all programs and services.
- 43010 All equipment, arts and craft supplies, t-shirts for day camp programs.
- 43020 Supplies and material for all programs.
- 43140 Vehicle fuel, yearly anticipated use and amount necessary for the Recreation Vans.
- 43250 Vehicle maintenance, typical and annual maintenance check for (2) Vans and one pick up.
- 45020 Senior programs- all expenses for senior programs during the year.
- 45030 Community special events-all expenses for special events during the year.

FISCAL NOTE: This account represents direct program costs, which are offset by user fees in revenue account R0416. In addition, user fee revenues contribute to indirect program costs included in account 5110 and any additional revenues are transferred to Recreation Revenue Fund.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

5120 - PARKS - DUNDEE AND TRAILS							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41030	Part-time Compensation	46,978	44,092	30,938	49,150	49,150	49,150
42030	Professional Services	-	5,000	-	8,000	8,000	8,000
42060	Telephone	881	750	418	750	750	750
42150	Refuse Pickup	392	400	169	400	400	400
42220	Electricity	2,021	1,800	980	2,000	2,000	2,000
42230	Water Supply	2,376	2,000	1,375	2,000	2,000	2,000
42250	Building Services	2,273	3,000	1,920	3,000	3,000	3,000
43010	Supplies and Materials	5,907	4,000	2,013	12,000	12,000	12,000
44070	Community Events	-	-	-	-	-	-
45260	Ice Rink Plowing Services	-	-	-	-	-	-
45270	Lease of PWD Gambo Soccer Fields	811	800	832	850	850	850
		<u>61,639</u>	<u>61,842</u>	<u>38,645</u>	<u>78,150</u>	<u>78,150</u>	<u>78,150</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5120 – PARKS

ACCOUNT DETAIL

41030 Part-time Compensation

Dundee Park

Steward Managers

Supervisor,1

Lifeguards coverage, 2 for estimated 55 hours per week

Dundee Park total

\$36,900

Trail and Park maintenance workers

\$14.00 per hour x 25 hours x 35 weeks

\$12,250

Total Part-time Compensation

\$49,150

42030 Professional services for forestry services for Lowell Preserve and for tree work
at Dundee Park

\$ 8,000

(off-setting revenue from harvesting activities- \$5,000, Tree work at Dundee \$3,000)

42060 Telephone

42150 Trash disposal

42220 Electricity for Dundee and skating area

42230 Plumbing needs at Dundee

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5120 – PARKS

42250 Building needs for Dundee

43010 Supplies and materials for Dundee Park and trails in Town, funds for resurfacing playground areas-\$2,000, and \$6,000 for maintenance expenses at Lincoln Field, some of which will be reimbursed

45270 Fees and taxes paid to Portland Water District for Gambo property.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

5130 - PARKS - SKATE PARK

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41030	Part-time Compensation	9,318	9,800	5,759	9,832	9,832	-
42060	Telephone	530	500	169	500	500	-
42220	Electricity	446	400	238	500	500	-
42260	Contracted Services	525	1,000	380	1,000	1,000	1,000
43010	Supplies and Materials	2,341	5,000	304	5,000	5,000	5,000
43020	Office Supplies & First Aid	156	150	80	150	150	-
		<u>13,316</u>	<u>16,850</u>	<u>6,930</u>	<u>16,982</u>	<u>16,982</u>	<u>6,000</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5130 – PARKS – SKATE PARK

ACCOUNT DETAIL

41030 Part-time Compensation \$ 9,832

Finance committee eliminated skate park staffing, for a total reduction of \$9,832.

This is for part-time staffing of the skate park for hours beyond the full-time programmer's schedule at the park. The Park is scheduled to be open a total of twenty-eight weeks. The park is open eight weeks during both the spring and fall, and twelve weeks during the summer. The park's hours are:

Spring and Fall Hours

Mondays – Thursdays	2:00 -6:00 pm
Fridays	2:00-9:00 pm
Saturdays	9:00 am – 9:00 pm
Sundays	12:00pm -6:00 pm

Summer Hours

Mondays-Saturdays	9:00am-9:00pm
Sundays	12:00pm-6:00pm

The Skate Park is open 41 hours per week for the spring and fall seasons. Twenty of those hours are covered by the full-time programmer's position in account number 5110-0101 leaving twenty-one hours to be filled by part-time staff.

During the summer the park is open 78 hours per week. Forty hours per week are covered by the full-time programmer, leaving 38 to be filled by part-time staff.

Total hours covered by part-time staff, consisting of three to five employees, for all three seasons are 792 plus 120 coverage hours of programmer's position. The 120 hours covers vacations and other events.

42060 All related phone expenses for skate park

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5130 – PARKS – SKATE PARK

Finance committee reduced this account by \$500, as skate park is no longer staffed.

42220 Electricity for skate park operation

Finance committee reduced this account by \$500, as skate park is no longer staffed.

42260 Porta potty and dumpster rental expenses for park

43010 Repair and replacement of ramps and obstacles

43020 Office, medical and cleaning supplies

Finance committee reduced this account by \$150, as skate park is no longer staffed.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

5510 - LIBRARY SERVICES

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	225,226	217,132	133,576	235,568	235,568	235,568
41030	Part-time Compensation	38,454	53,732	23,037	36,629	36,629	36,629
42030	Professional Services	3,165	3,000	3,247	3,800	3,800	3,800
42040	Print Services	96	700	375	700	700	700
42050	Equipment Maintenance	750	750	750	750	750	750
42060	Telephone	2,537	2,500	1,149	2,000	2,000	2,000
42080	Postage	440	1,000	551	1,000	1,000	1,000
42090	Training/Conferences	650	750	255	750	750	750
42100	Travel/Meals	2,238	1,500	592	2,000	2,000	2,000
42110	Memberships	240	300	245	400	400	400
43010	Supplies & Materials	3,764	4,000	2,481	4,000	4,000	4,000
43030	Books, Maps & Publications	21,010	24,300	11,517	24,300	24,300	24,300
43060	Non-printed Materials	5,121	5,600	3,375	5,600	5,600	5,600
43220	Other Equipment	4,249	5,000	2,040	5,000	5,000	40,000
		<u>307,940</u>	<u>320,264</u>	<u>183,190</u>	<u>322,497</u>	<u>322,497</u>	<u>357,497</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

MISSION:

The mission of the Windham Public Library is to provide a well-rounded and up-to-date collection offering informational, educational and recreational services to every age group, and to encourage a love of reading and learning for all.

SUCCESS:

A basic definition of success is having a solid, current collection of materials that reflects the needs and wants of the community. Keeping using the library keeps yearly circulation figures up. Benchmarks and statistics from the American Library Journal provide a basis for comparison with other libraries.

MEASUREMENT:

The number of people using the library and the number of materials and resources checked out, accessed, requested, and programs participating in are all measures of the library's success in accomplishing its mission.

From 2002, 75 percent of libraries annual circulation increases averaging 2 to 4 percent, and in 2009 by an average of more than 7 percent. In 2010 there was a drop off with only 40 percent of libraries seeing an average 2.2 percent rise. A downward trend has continued and by 2012 only about one third saw circulation increase. Of those, smaller libraries did the best by an average of one to two percent. The impact of the first rush of ebooks as well as budget cuts to libraries, meaning fewer new materials to check out, have been contributing factors. The Windham Public Library followed this trend with consistent circulation increases through the 2000s, then dropping off in 2011 by about 2.5 percent and in 2012 saw a small fractional drop. For the coming year the library will focus on the collection and getting circulation off the plateau it seems to be on and start climbing. Patron comments on our collection reflect success as well and should be noted.

In addition, staff continually assesses the needs of patrons in the key areas of collection, public access computers, children's and teen services, reference, programming, meeting and study room, and as a community space. In the future the library will look at these specific areas to determine what success means in those areas and what indicators reflect their success.

Libraries nationwide, as well as continuing to offer their traditional services, have become a vital center point of a digital culture. The library has added an enormous (not a word used lightly) volume of service to a larger segment of the community than ever before. In addition, the years of bad economy have brought increased numbers of people to the library for services.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

- Check out books, magazines, DVDs, audiobooks, music CDs
- Story times & Books and Babies programs weekly.
- Reference service. Ask us a question. Our reference librarian is ready to help you.
- Research center. Between print and research databases we help you work on projects.
- Reader's advisory. Need help picking out a book. Tell us what you like and we will help
- Interlibrary loan. We will try to get it from another library for you.
- Come in to read the newspapers and current magazines.
- Pick up tax forms or ask for help to download them.
- Summer reading programs for children, teens and adults
- Art displays and exhibits
- Monthly book discussion group
- Last year started a monthly teen group
- A Tea every 6 weeks/other special programming throughout the year.
- Schedule the Meeting Room space
- Offer a quiet study room
- Outreach to senior housing and nursing homes
- Offer a public place for people to come and stay as they need it.

What new services has the library added over the years? The public access computers have added the most time and service to our mission. Helping people on computers has become one the most important features of library service today.

Helping people with access, technical, and digital issues is core in every public library today and has brought in more library users than ever before. Below are the library services added in the last decade.

- Public Access Computers. Free internet access for all.
- Help on the computers. This varies from simple to helping someone one on one who can just marginally use a computer.
- Wireless access. Bring your laptop for free internet access.
- Online access to library catalog and your account

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

- Use and get help with our periodical and research databases. Look up information using MARVEL featuring hundreds of magazines, journals, newspapers and reference sources.
- Download e-books and audiobooks for free. We subscribe through a shared statewide consortium. Ask Reference/Technology Librarian for help with downloads.
- Social media. Besides our website we post library news on Facebook
- Use your smartphone to download your library barcode for us to scan.

Looking to the future of additional services in public libraries:

- The Cloud Library. E-books are selected and purchased by a library for their patrons alone. These digital books are stored in the cloud and can be downloaded by that library's patrons anywhere, anytime. Scarborough Public Library has recently invested in and offers this cloud service.
- RFID. Radio Frequency Identification. Used in libraries for self-service check-outs, security, circulation pads (that check items in and out in a stack rather than scanning in one at a time), inventory, shelf-reading and other library tasks.
- Digital Literacy. In the next year the American Library Association will be advocating for libraries as the places in communities for people to go for help with internet access and computer help. 1 in 5 adults are not online for reasons of lack of knowledge or access to the internet. The ALA will be bringing out a national ad campaign in the spring of 2013 to cite libraries as anchor institutions that provide internet access and digital literacy help. I anticipate that such an effort may bring in more community members to the library.

How is the library doing in our mission?

- Our library staff has done an exceptional job keeping up with all the technological and social media advances that libraries need to accommodate.
- In addition, this past year we added a new monthly book group for teens which has been a success with an average of a dozen kids participating. Also new is a teen newsletter that teens participate in. With a built in audience of teens at the library afterschool, the library's Reference Librarian and Adult Services/Cataloger took this on, feeling that lack of service to this group was not right. In budget years past, the need for additional help such as a PT Teen Librarian has been brought up as an unmet need.
- As the statistics featured in each monthly library report show, there is virtually no drop in circulation, computer usage,

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

story time attendance or new patron registrations which are key library indicators.

Listed below are library services that could be added, improved or expanded on. All these hinge on one need, re-hiring a Circulation Supervisor. This position was lost due to the hiring freeze four years ago. At the time each department was asked to cut a percentage of their department budget. The library's cut came to \$30,000. At the same time our Circulation Supervisor left to move to another state. Being that her yearly wages came to approximately \$30,000 and there was a hiring freeze, that position was cut. The Circulation Supervisor, a full-time position with many responsibilities was a difficult cut to make in that it impacted all the other staff positions. That effect is felt to this day and interferes with the tasks we were hired to do. The Director, Reference /Technology Librarian, Adult Services/Cataloger, Children's Librarian and Children's Room Coordinator now all share the following duties of the position:

- Responsible for all aspects of lending collecting & renewal of materials. Manages Circulation Desk at all times.
- Track overdue materials and collects overdue fees. Makes phone call and sends notices on overdues.
- Bills patrons when items not returned after notices.
- Manage reserved materials system
- Supervise part-time staff and volunteers. This includes scheduling, delegation and training.
- Prepare statistical reports on patrons and materials
- Route questions to appropriate staff
- Keep Director informed of patron suggestions, comments, complaints
- Inventory of materials

Below are the minimum hours of time spent by librarians covering the duties of the Circulation Supervisor. This does not include the questions directed by part-timers to closest librarian that otherwise would go to Supervisor:

- Director- 8 hours
- Reference Librarian- 9 hours
- Adult Services/Cataloger- 8
- Children's Room Coordinator- 5

This comes to 30 hours but additional hours are added as we all cover for each other on days off when we work Saturdays.

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PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

We could be making much better use of our time, increasing service, improving productivity, adding new or additional services, and planning for the future. With the additional services the Windham Public Library along with public libraries nationwide have been offering to a growing patron base, the community could be served better and we have the capability with our professional staff. The staff needs the time for this. Bringing back the Circulation Supervisor would do that.

Here is some of what we could focus on and accomplish by each staff person. Some would work together on these but I have listed by prime job function:

- Reference/Technology Librarian: Bi-weekly or weekly teen programming, adult programming, computer classes, one on one computer and digital device appointments, expanded library newsletter, Business Resources page on library website.
- Adult Services Librarian/Cataloger: Faster, more timely cataloging of all incoming materials. Social media options, website management and upkeep.
- Children's Room Coordinator: More timely processing of materials, developing new meaningful programming, PR projects for Children's Room services.
- Director: Research and planning for future including Cloud Library, RFID, other innovative initiatives taken on by other public libraries, develop a community survey, working on library framework in conjunction with strategic planning, PR projects, more time for collection development to weeding and update areas of collection.

I speak for the library staff as well as myself advocating for the return of the Circulation Supervisor position. We all are motivated to improve library service by having the time to work on the above and more. While no one begrudges and in fact have covered the duties needed in good spirit in these bad economic times, we hope we can move forward to preparing for new and innovative library services.

The cost in wages for the Circulation Supervisor at the 8A Grade level in the 2013 pay scale is \$34,727.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

ACCOUNT DETAIL

- 41010 Annual salaries and wages for positions as authorized:
- Library Director (1.0 FTE)
 - Adult Services Librarian/Cataloger (1.0 FTE)
 - Children’s Librarian (1.0 FTE)
 - Technology Services/Reference Librarian (1.0 FTE)
 - Children’s Library Assistant (0.75 FTE)
- Total current authorized positions (4.75 FTE)
- 41030 Part time coverage of 54 hours per week (4 employees)
- Substitute part time coverage of 30 hours
- 42030 Professional services covers funds for yearly library software contracts. Additional \$800 covers increases in 4 licenses and contracts.
- 42040 Printing of patron cards, application cards, bookplates, etc.
- 42050 Contracts to maintain copiers. Includes toner.
- 42060 Regular telephone lines, fax line and 2 emergency response phones. Eliminate pay phone & decrease \$500.
- 42080 Library postage costs.
- 42090 Training/Conferences. Covers registration fee for American Library Association Conference (ALA) and registrations for staff members to attend Maine Library Association (MLA) and/or New England Library Association Conferences (NELA) as well as other professional workshops or seminars that benefit library service.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

5510 – LIBRARY SERVICES

- 42100 Routine reimbursement for travel and meals at seminars and conferences as well as mileage reimbursement for library staff who take library services to nursing homes and senior living facilities. Except for last year, travel had been \$2000. Cut last year by \$500 since not all used in 2012 budget because ALA meeting fell into 2013 year and did not get used in 2012 appearing to be in excess. It is needed to travel to the annual American Library Association Conference.
- 42110 Memberships to American Library Association (ALA), Public Library Association (PLA), state & regional associations. Increased membership fees and ALA division costs.
- 43010 All library supplies. Includes general office supplies, specialized library supplies, printer cartridges, paper for copier and printers.
- 43030 Books, maps and publications.
- 43060 Non-print materials refers to videos and audios.
- 43220 Other equipment, primarily computer equipment, library shelving, storage and miscellaneous library equipment and furniture. The library has 23 computers, including public access computers, catalog stations, circulation stations, and staff computers. This line item reflects replacement of equipment as needed.

Finance committee increased this account by \$35,000 to provide cloud services for e-books.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

6110 - CODE ENFORCEMENT & ZONING ADMINISTRATION SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	146,052	151,453	79,589	160,321	160,321	160,321
42030	Professional Services	100	1,000	250	1,000	1,000	1,000
42040	Print Services	147	200	75	200	200	200
42050	Equipment Maintenance	235	500	0	500	500	500
42060	Telephone	1,572	1,800	1,118	1,800	1,800	1,800
42070	Advertising	1,083	1,200	485	1,200	1,200	1,200
42080	Postage	537	800	525	800	800	800
42090	Training/Conferences	721	2,000	20	2,000	2,000	2,000
42100	Travel/Meals	440	1,000	(437)	1,000	1,000	1,000
42110	Memberships	195	230	195	195	195	195
43010	Supplies & Materials	895	900	876	900	900	900
43030	Books, Maps & Publications	1,350	1,500	120	1,500	1,500	1,500
43140	Gas Products	1,232	1,800	572	1,200	1,200	1,200
43220	Other Equipment	880	1,000	80	1,000	1,000	1,000
43300	Copy Services	361	750	406	1,040	1,040	1,040
		<u>155,800</u>	<u>166,133</u>	<u>83,874</u>	<u>174,656</u>	<u>174,656</u>	<u>174,656</u>

Town of Windham

PROPOSED MUNICIPAL BUDGET FY 2012-2013

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATIVE SERVICES

MISSION:

To protect the life safety, health, and welfare of the citizens of the Town of Windham through consistent and fair enforcement of applicable federal, state and local codes and regulations.

SUCCESS:

Core functions defining success in accomplishing the mission of code enforcement are:

- *Floodplain Management* - All structures newly built or remodeled are in full compliance with the State of Maine Floodplain regulations.
- *Enforcement of local zoning and licensing codes* - All commercial and residential properties in the Town of Windham are in compliance with the local zoning regulations through effective complaint resolution and inspections of new and remodeled structures.
- *Enforcement of Land Development Regulations/Excavations* - All land development activities associated with excavations and earthmoving are in compliance with the Town of Windham Land Use Ordinance and remain so over their permitted lifetime if applicable. A continuous and accessible system for public input is available to all citizens.
- *Zoning* - Enforce the Land Use Ordinance; Conduct Zoning and Environmental permit review; conduct on-site inspections for Zoning and environmental as required; process and review all commercial and residential development applications/ development review; process and review Variance and Appeal applications; assist the public with building, environmental and zoning inquiries
- *Enforcement of Maine Uniform Building and Energy Code and other associated building-related codes* - All newly constructed or remodeled structures are built in full compliance with the provisions of the Maine Uniform Building and Energy Code. Unsafe structures or areas of the Town of Windham are identified and appropriately handled following an emergency event to protect the life safety, health and welfare of the citizens of The Town of Windham.

MEASUREMENT:

Two key indicators of success are the level of satisfaction cited by those using code enforcement services, and the consistent timely review of permit applications and plans:

- 85% or above customer satisfaction rating in Customer Service Survey (still a work in progress).
- Plans reviews completed within 10 working days per review, upon receiving complete application (meaning that it includes all pertinent information).

Town of Windham

PROPOSED MUNICIPAL BUDGET FY 2012-2013

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATIVE SERVICES

ACCOUNT DETAIL

- 41010 Annual Salaries and wages for positions as authorized:
 - Director (1.0 FTE)
 - Administrative Assistant (1.0 FTE)
 - Code Enforcement Officer (1.0 FTE)

 - Total current authorized positions (3.0 FTE)

- 42030 Contracted Services for updating and adding permit applications to the PROCIS software.

- 42040 Business cards, stop work orders.

- 42050 Annual server printer maintenance and parts, shared with Planning Department, Assessing, and WEDC.

- 42060 Office and cellular phone charges.

- 42070 Legal advertisements for Appeals Board - 12 meetings

- 42080 Postage for general office correspondence, public hearing notifications to abutters.

- 42090 Initial and ongoing training for Code Enforcement Officers to maintain certifications.

- 42100 Meetings for Code Enforcement, this includes food expenses for Contractor Quarterly Forum meetings.

- 42110 ICC (\$125), Maine Building Officials & Inspectors Association (\$70) *A reduction of \$35 in MBOIA membership fee.*

- 43010 General office and color printer supplies (shared with the Planning Department, Assessing and WEDC).

Town of Windham

PROPOSED MUNICIPAL BUDGET FY 2012-2013

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATIVE SERVICES

- 43030 Publications and code books.
- 43140 Estimated use of 600 gallons at \$3.00 per gallon.
- 43220 Equipment needed to perform inspections, safety equipment, inspection tools, etc..
- 43300 Copier service contract, paper and copy supplies shared equally by Code Enforcement, Assessing, Planning, and Economic Development. Adjustment based on prior years' experience.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

6120 - PLANNING SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	163,187	160,100	97,471	175,410	175,410	175,410
42030	Professional Services	7,540	6,000	7,852	10,000	10,000	10,000
42040	Print Services	629	750	60	750	750	750
42050	Equipment Maintenance	-	500	307	500	500	500
42060	Telephone	2,273	1,800	760	1,800	1,800	1,800
42070	Advertising	3,836	8,000	2,923	5,000	5,000	5,000
42080	Postage	1,404	1,000	700	1,000	1,000	1,000
42090	Training/Conferences	821	1,200	270	2,000	2,000	2,000
42100	Travel/Meals	356	1,000	333	2,000	2,000	2,000
42110	Memberships	816	900	817	900	900	900
43010	Supplies & Materials	1,058	1,125	825	1,500	1,500	1,500
43030	Books, Maps & Publications	424	500	409	500	500	500
43300	Copy Services	427	500	462	500	500	500
		<u>182,771</u>	<u>183,375</u>	<u>113,189</u>	<u>201,860</u>	<u>201,860</u>	<u>201,860</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6120 –PLANNING SERVICES

MISSION:

The mission of the Planning Department is to assist the community's elected leaders, municipal officials and citizens in the creation of a vision and plans for future growth and stewardship, and to assist in implementing the community's vision and plans through the formulation of land use and transportation policies, attainment of funding, and application of the development review process.

VISION:

The Windham Planning Department is dedicated to encouraging, supporting, and enabling:

- The elevation of the inspirations, visions and goals of Windham's citizens, elected leaders and officials through the creation and implementation of the community's plans and policies.
- The achievement of the community's vision through the formulation of policies, the facilitation of civic improvements, and the employment of a fair and predictable development review process.
- The opportunity for Windham's citizens, elected leaders and officials to provide input that will continuously help to define the community's vision, goals and policies.

SUCCESS:

Elements of success for the department include:

- The Town has an adopted, State consistent, comprehensive plan that is updated every five years.
- Windham has focused plans for specific areas or programs within the community.
- Policies and ordinances are enacted that achieve the vision and goals of the comprehensive plan and area plans.
- Staff possesses a high level of technical expertise and motivation.
- A continuous and accessible system for public input is available to all citizens.
- The department has the resources to carry out long-range and short-range planning functions.
- Windham conducts a development review process that achieves the community's vision and goals in a manner that is equitable and efficient.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6120 –PLANNING SERVICES

MEASUREMENT:

- Percentage of quarterly milestones achieved on time in the, “Windham Comprehensive Plan: Process Timeline,” dated February 13, 2013 (or timeline as amended by the Town Council).

MISSION BASED BUDGET:

This budget is based on achievement of the mission, vision, success, and indicators expressed above. To accomplish the stated goals and tasks, the following changes are proposed from the approved FY 2012-2013 budget:

- Professional Services: In 2012-2013 the department overspent this account completing the 21st Century Downtown Plan, working with consultants on impact fees, and assistance from our consulting engineers on ordinance standards. With additional funds, the department could have taken on additional projects such as the ongoing work for a recreation impact fee.
- Advertising: Based on expenditures from the last two (2) years, the department recommends that this line item be reduced by \$3,000.
- Training/Conferences: A highly trained Staff is one indicator of the department’s success. Since FY 2009-2010, this line item has been reduced from \$2,000 to \$1,200. This reduction has reduced the training available to the Department. While the Department takes advantage of free online trainings, the currently budgeted amount does not cover the costs of sending the staff to a national level conference. If a national level conference is attended (APA National registration is \$695), the money remaining for more local trainings is minimal.
- Travel/Meals: Along the lines of training/conferences, this line item has been reduced since FY 2009-2010 from \$2,000 to \$1,000. This funding amount also limits the department’s ability to attend regional and national level conferences. Outside of conferences, the department spends very little on travel and meals.
- Supplies & Materials: The proposed increase will cover purchases beyond basic daily supplies. For example, the department has in the past purchased computer software and supplies for public meetings (portable projector, easels, flip charts, foam board).

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6120 –PLANNING SERVICES

41010 Annual salaries and wages for positions as authorized:

- Planning Director (1.0 FTE)
- Planner (1.0 FTE)
- Planning Secretary (1.0 FTE)

Total current authorized positions (3.0 FTE)

42030 Professional Services

- Consulting for Plans, Studies or Projects

42040 Print Services

- Duplication of:
 - Large format engineering plans,
 - Comprehensive Plans (color),
 - Land Use Ordinances,
 - General photocopies

42050 Equipment Maintenance

- Annual printer maintenance and parts (Fixed Cost).

42060 Telephone

- Land lines (Fixed Cost),
- Supplies cellular phone service for Director and Assistant Planner.

42070 Advertising

- Legal advertisements for Planning Board meetings (Fixed Cost),
- Notices for public announcements or community meetings

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6120 –PLANNING SERVICES

42080 Postage

- Mailing of letters and documents,
- Mailing of abutters' notices as part of the Planning Board review process.

42090 Training/Conferences

- Registration for various workshops, including American Planning Association (APA) National Conference, state conferences, computer training.
- Additional local conferences:
 - Local APA Chapter Conference,
 - Specialized training sessions on such topics as stormwater management, development review, and specific planning topics.

42100 Travel/Meals

- Travel expenses related to attendance and workshops, conferences, and meetings, including national conferences and/or regional meetings.

42110 Memberships

- Dues for professional associations, APA (National), APA (Chapter), American Institute of Certified Planners (AICP), Maine Association of Planners (MAP).

43010 Supplies & Materials

- General office supplies, contributions to color printer and plotter supplies.

43030 Books, Maps & Publications

- Purchase of planning reference books for staff and planning board members.
- Examples include:
 - Journal of the American Planning Association,
 - Planner's Advisory Service Publications – these are topic specific reference materials that assist in the completion of planning studies, ordinance amendments, and other related projects,

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6120 –PLANNING SERVICES

- Zoning Practice,
- Reference books for projects such as the Ordinance Update Committee,

43300 Copy Services

- Shared contract with Assessing and Code Enforcement.
- Money is deducted by the Town Manager's Office based on the amount of photocopies made on the Code, Assessing and Planning printer/photocopier.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

6121 - COMPREHENSIVE MASTER PLAN							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Services		40,000	2,750	25,000	25,000	25,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-	40,000	2,750	25,000	25,000	25,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

6121 – COMPREHENSIVE MASTER PLAN

42030 Professional services associated with drafting a revised/updated comprehensive master plan. Costs are expected to be spread over two fiscal years, 2013 and 2014, roughly two-thirds and one-third, as outlined below:

Public process facilitation	\$ 15,000
Survey	25,000
Online forum, public participation (Mindmixer)	10,000
Mapping	10,000
Writing/editing	1,000
Meeting expenses	5,000
<hr/>	
Subtotal	\$ 66,000
<u>Contingency</u>	<u>9,000</u>
<hr/>	
Total	\$ 75,000
FY 2013	\$50,000
FY 2014	\$25,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

6510 - ASSESSING SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	205,407	203,097	123,225	214,698	214,698	214,698
42030	Professional Services	1,568	3,000	125	3,000	3,000	3,000
42040	Print Services	-	500	-	500	500	500
42050	Equipment Maintenance	9,200	10,100	9,340	19,560	19,560	19,560
42060	Telephone	1,240	804	270	804	804	804
42070	Advertising	38	500	152	500	500	500
42080	Postage	2,034	2,200	1,750	2,673	2,673	2,673
42090	Training/Conferences	1,015	1,000	660	1,655	1,655	1,655
42100	Travel/Meals	2,777	1,780	1,012	1,780	1,780	1,780
42110	Memberships	780	900	675	900	900	900
43010	Supplies & Materials	1,366	1,250	1,016	1,600	1,600	1,600
43030	Books, Maps & Publications	2,226	3,320	1,266	3,320	3,320	3,320
43220	Other Equipment	8	-	-	-	-	-
43390	Vehicle Expenses	521	600	208	600	600	600
		<u>228,180</u>	<u>229,051</u>	<u>139,698</u>	<u>251,590</u>	<u>251,590</u>	<u>251,590</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-14

6510 – ASSESSING SERVICES

MISSION:

The purpose of the Assessing Office is to achieve the assessing function as laid out in the Maine Constitution, which states: *“All taxes upon real and personal estate, assessed by authority of this State, shall be apportioned and assessed equally according to the just value thereof”*

There are four core functions of the Assessing Department, which may be stated as a mission: To assess all property in conformance with State Law, administer all related assessment functions, assist the public with property information, and assist other departments as needed.

- 1) Assessing all real and personal property. This involves correctly listing ownership interests in properties as interpreted from recorded deeds and other legal documents, maintaining assessors maps, tracking new and deleted parcels, inspecting for new construction and other property changes, tracking zoning changes and adjusting properties accordingly, conducting sales analyses, developing valuation models that take into consideration all standard approaches to value, applying valuation conclusions through a computerized mass appraisal system, administering current use valuation (tree growth, farmland, open space), administering abatements and supplemental taxes.
- 2) Administration and Statutory Duties. Examples are: developing a tax commitment with all related reports and working with the Town Manager and Council to develop an annual tax rate, tracking growth statistics for the LD1 tax cap, applying all types of property tax exemptions, administering 911 street numbering system, budgeting, providing personnel training, administering state programs such as the Business Equipment Reimbursement and Business Equipment Tax Exemption programs, administering the local Tax Increment Financing program, providing annual reports and assistance to the Maine Dept of Revenue, and managing web site data.
- 3) Public Relations. We provide information as needed to the Town Council and Town Manager, provide information and notices to property owners in a timely and understandable form, provide information to the public (real estate brokers, appraisers, surveyors, attorneys) via mail, email, website, telephone, walk-ins.
- 4) Technical Assistance: This is primarily providing technical help to other departments in areas such as statistical analysis, computer software, and Geographical Information Systems (GIS).

SUCCESS:

For an assessing office to be successful it must assess property in a consistently equitable manner, in compliance with state law and recognized best practices, provide high quality customer service, and supports other municipal departments and functions as appropriate.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-14

6510 – ASSESSING SERVICES

MEASUREMENT:

Property Assessment: The primary measures of success in assessing from a statutory perspective are the assessment ratio and the quality rating. The assessment ratio measures the overall ratio of assessed value to market value. The statutory requirement is the ratio must be greater than 70 percent and less than 110 percent. The Assessor's office tries to keep the assessment between 90 and 100 percent of value. The quality rating is a statistical measure of equity, the smaller the number the better. i.e. more equity. State Law requires a quality rating of less than 20 percent. The Assessor's office tries to keep the quality rating at less than 10. The latest assessment ratio study as conducted by the Assessor for Tax year 2012-13 indicated an assessment ratio of 100% and a quality rating of 8. This is an excellent assessment rating.

Administrative measures: The Assessor's Office generates annual an annual summary of twenty reports that contain statistics that can be tracked from year to year. For example, one of those reports, the Municipal Valuation Return has statistics on valuation breakdowns, exemptions, and current use property statistics. The overall trend that is shown in these reports indicates that Windham is stable with a steady, moderate growth rate in many categories. All of these reports are public information and are available in the Assessor's Office. Measurements of success are ratings in the Report of Assessment Review, an annual audit by the Maine Department of Revenue. Our ratings in the latest report show "good" in all categories.

Public Relations, Success can be measured by polling or surveying the public to see if they are well-served. This has not been done, because our office has not received complaints and we have generally gotten positive feedback on our public relations.

Assistance to other Departments. Measuring success here is difficult. Time in this area is accounted for, but we have again gotten good feedback from the assistance we have given to other departments.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-14

6510 – ASSESSING SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Assessor (1.0 FTE)

Assistant Assessor (1.0 FTE)

Appraiser (1.0 FTE)

Administrative Assistant (0.8 FTE)

Total current authorized positions (3.8 FTE)

42030 Professional Services

Consultant services to cover special circumstances such as a complex abatement challenges and having special programming done to the assessing software.

42040 Print Services

Print Services for tax map copies. We are doing more printing in-house, but mass copying of the tax maps needs to be done at a copy center.

42050 Equipment Maintenance – office share of photocopier support contract, Vision web hosting, licensing, and upgrades

42060 Telephone – share of office telephone lines and cell phones

42070 Advertising, for assessment review board, if needed

42080 Postage, regular mailings

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013-14

6510 – ASSESSING SERVICES

42090 Training/Conferences – state property tax school, MAAO training, IAAO training and annual conference

42100 Travel/Meals – use of personal vehicles, travel to training, conferences, rooms and meals for meeting and conferences

42110 Memberships – IAAO, MAAO, Maine chapter of IAAO, NRAAO, and state appraisal licenses

43010 Supplies and Materials

43030 Books, Maps & Publications – deed copies, valuation and commitment book, other books and publications

43390 Vehicle Expense

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

6520 - GEOGRAPHIC INFORMATION SYSTEMS

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Services	14,183	17,250	1,273	4,000	4,000	4,000
42050	Equipment Maintenance	3,439	2,909	613	3,613	3,613	3,613
42090	Training/Conferences	25	1,200	1,167	1,200	1,200	1,200
43010	Supplies & Materials	506	2,000	489	2,000	2,000	2,000
43030	Books, Maps & Publications	-	500	-	500	500	500
43220	Other Equipment	1,690	-	0			
		<u>19,843</u>	<u>23,859</u>	<u>3,542</u>	<u>11,313</u>	<u>11,313</u>	<u>11,313</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-14

6520 – GEOGRAPHIC INFORMATION SYSTEMS

MISSION, SUCCESS, AND MEASUREMENT:

Since GIS functions are performed by the Assessing department, the two are closely intertwined, and much of the discussion in the Assessing Department section applies here. GIS provides the Assessing Department and other Town departments with assistance in spatial-related studies and demonstrations. As such, it is project-driven and the level of activity is related to the level of demands placed on it by the various departmental needs.

The core function of GIS in the town's budget is twofold; to maintain the GIS records, and to provide maps and data. Maintaining GIS records involves updating parcel information and attributes as the data changes over time. New subdivision, land splits, and other changes are recorded on the parcel layer. Also other layers are maintained, such as the zoning layer and street layer. Maintaining the data layers is the housekeeping function of GIS and takes considerable time and expertise.

The second aspect of GIS is to provide maps and data to the assessing department, such as a printout of the tax maps, and to other departments as they are needed. Many of the maps, such as the tax maps and street maps are produced on a regular basis, while many others are done as needed. An example of assisting with data is the development of plow routing maps.

To be good at the GIS function means to achieve a high level of technical training, to be flexible, and to be able to prioritize data GIS projects. Some projects require quick, accurate output, while others are more generalized and not as time sensitive. Balancing the Town's resources and the needs or perceived needs of GIS users is a key to success in this department.

It is difficult to quantify or measure how well the GIS function performs. Quality control checks are periodically done to see how closely our spatial data conforms to real world information and constantly seek to improve it. The best way to improve accuracy is by physically measuring the location through the use of a GPS device and translating that to our mapping system. We have done some of that, but we can improve our data considerably by doing more GPS measuring and post-processing. Various Town infrastructure items, such as stormwater features, roadways, signs, utilities, and Town buildings could help in the accuracy of the system. Another improvement is training. We have focused and continue to focus on additional training to get the most out of our system.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-14

6520 – GEOGRAPHIC INFORMATION SYSTEMS

ACCOUNT DETAIL

42030 Professional services, assistance with various projects

42050 Equipment maintenance includes software licensing for AutoCAD and ESRI

42090 Training/ Conferences for principal users of the GIS system

43010 Supplies and Materials, costs incurred in the process of providing projects to town departments and the public, partially offset by fees.

43030 Books, Maps, and Publications, costs associated with acquiring data layers and some printed publications

Fiscal Note: This account is funded through development district revenue (see revenue account R0498).

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

7510 - TOWN CLERK SERVICES							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	89,483	87,482	55,384	92,757	92,757	92,757
41030	Part-time Compensation	29,228	35,072	21,545	24,413	24,413	30,413
42030	Professional Services	1,602	12,325	6,134	5,000	5,000	5,000
42040	Print Services	3,153	4,000	7,007	4,000	4,000	4,000
42050	Equipment Maintenance	528	900	264	900	900	900
42060	Telephone	357	400	407	400	400	400
42070	Advertising	4,623	3,300	3,195	3,300	3,300	3,300
42080	Postage	549	1,450	920	850	850	850
42090	Training/Conferences	620	750	400	750	750	750
42100	Travel/Meals	1,951	2,500	757	2,200	2,200	2,200
42110	Memberships	100	100	80	100	100	100
43010	Supplies & Materials	1,977	3,000	2,365	3,000	3,000	3,000
43030	Books, Maps & Publications	165	500	139	2,500	2,500	2,500
		<u>134,336</u>	<u>151,779</u>	<u>98,597</u>	<u>140,170</u>	<u>140,170</u>	<u>146,170</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013 - 2014

7510 - TOWN CLERK SERVICES

The Town Clerk's Office ensures the town's vital records, as well as other permanent records, are recorded and secured to preserve the history the town. We always try to provide good customer service in a helpful, friendly and courteous manner to the residents of Windham.

Voter registration and elections are a big part of what we do in the Clerk's Office, and they are handled in accordance with State/Federal laws and the Town's Charter. We visit all the local elderly facilities and nursing homes to make sure our elderly citizens are able to vote in every election. We handle all business licenses for the town, handle Concealed Weapon applications and we are an agent for Inland Fisheries & Wildlife and Animal Welfare. We help collect property taxes and do all types of vehicle registrations.

Having few or no complaints from our citizens tells us that we are doing a good job. We keep up with all the law changes by attending workshops offered by the state and our Clerk Associations. Recognizing staff when they have done a good job can boost morale and can benefit job performance.

The following represents Voter Registration growth in the last 10 years:

2003 we had 11,185 Registered Voters

Ten years later

2012 we had 11,747 Registered Voters

An increase of 562 registered voters in the last 10 years. Absentee Voting has grown tremendously over the last several years; so much that we need to start processing ballots the day before an election so we can make sure we can get it all done. Of the 9,124 people who voted in the last Presidential election, twenty-six percent (26%) or 3,085 voters voted by absentee.

We are connected to the State's data base through the CVR (Central Voter Registration) system, and our voter list is clean and up to date. The state now handles all the purges; which is a savings for the municipalities.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013 - 2014

7510 - TOWN CLERK SERVICES

Below is a chart for the last 5 years showing the types of services we deal with every day:

	<u>Births</u>	<u>Marriage</u>	<u>Deaths</u>	<u>H/F</u>	<u>Dogs</u>	<u>Conc. Weapons</u>	<u>Passports Photos</u>
2008	197	96	118	2158	1966	158	676
2009	149	115	110	1968	2081	182	829
2010	168	106	109	1708	2140	154	686
2011	185	92	103	1259	2109	181	480
2012	167	112	132	1173	2093	247	542

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013 - 2014

7510 - TOWN CLERK SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Town Clerk (1.0 FTE)
Deputy Clerk (0.8 FTE)

Total current authorized positions (1.8 FTE)

41030 Part-time Compensation

Deputy Clerk (0.6 FTE) \$24,413

Staff recommended increase to this account by \$6,000 for election and registrar of voters workers' wages.

42030 Programming memory cards for elections, and other professional services.

42040 Printing ballots, voter ID cards, all voter registration cards, business cards, & dog notice cards.

42050 Maintenance and support on 2 typewriters and our Vitals, Dog and Hunting Programs.

42060 Telephone service based on 1 line.

42070 Legal ads in the Portland Press Herald and non-legal ads & notices in the local papers.

42080 Mailing absentee ballots, dog notices, birth & marriage letters, and voter registration notices, etc.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY 2013 - 2014

7510 - TOWN CLERK SERVICES

- 42090 Annual attendance for the Clerk and one Deputy to attend the Elections Conference for Title 21-A. The Clerk & Deputy Clerk also attends Title 30-A classes, Clerk's Networking Day, educational sessions on vital statistics to stay current as the laws change and to keep our certifications up to date.
- 42100 Food for election workers, absentee voting, and any meetings the Clerk & Deputy Clerk attends.
- 42110 Memberships to CCMCA, MTCCA, & NEACTC for the Clerk and 1 Deputy.
- 43010 This account is for all typical office supplies, and for the passport film. We make about 85% profit on the photos.
- 43030 Restoration and binding of old birth, death, marriage books, and other town records, as well as fireproof storage of the records. I try to restore one to two books a year. This line also pays for binding the yearly book of Town Council Minutes, and buying any manuals that are needed. Several vital record books in the vault remain to be restored, along with four very large town meeting books from the 1970's.

Manager's budget proposal reduced this account by \$1,500 to help offset the additional expenses associated with the 2012 elections.

This account is requested to be restored to the original \$2,500 that it has been in the past to allow for the purchase of another 4-Drawer, Fire Proof Vital Records file cabinet.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

8110 - SOCIAL SERVICES

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
41010	Compensation	74,700	73,791	45,910	87,163	87,163	87,163
42030	Professional Services	-	-	-	-	-	-
42060	Telephone	472	700	259	700	700	700
42080	Postage	-	100	-	100	100	100
42090	Training/Conferences	255	200	0	230	230	230
42100	Travel/Meals	53	300	0	270	270	270
43010	Supplies & Materials	1,582	1,000	280	1,000	1,000	1,000
43090	General Assistance	53,372	100,000	16,462	50,000	50,000	50,000
43100	User Fee Offset	7,090	10,000	-	10,000	10,000	10,000
		<u>137,524</u>	<u>186,091</u>	<u>62,911</u>	<u>149,463</u>	<u>149,463</u>	<u>149,463</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8110 – SOCIAL SERVICES

MISSION:

It is the mission of Social Services is to serve as a catalyst for coordinating resources and partnerships that promote economic self-sufficiency, enhance the quality of life for children, families, and seniors, and ensure greater public accountability for the investment of resources.

SUCCESS:

Success is achieved through the coordination and fostering of strategic partnerships with governmental and community-based agencies in order to leverage resources essential to strengthening families, developing human capital, and sustaining a community safety net.

MEASUREMENT:

Temporary assistance for basic needs is provided to eligible individuals and families while helping clients to achieve improved self-sufficiency:

- Thorough eligibility investigations are conducted for each applicant;
- Rules, regulations and local policies are objectively, consistently and uniformly applied;
- All clients are counseled and provided information and referrals regarding local, regional, state and federal social service programs;
- The annual audit demonstrates compliance with state regulations.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8110 – SOCIAL SERVICES

ACCOUNT DETAIL

41010 Annual Salaries and wages for positions as authorized:

General Assistance Administrator (1.0 FTE)

Social Services Administrative Assistant (0.8 FTE)

Total current authorized positions (1.8 FTE)

This budget recommends that the GA Administrator position be increased from a 36 hour/week position to a 40 hour/week position. This increases the compensation account by \$5,660, but is more than offset by \$13,460 in revenue from an anticipated contract arrangement to provide GA administration to the Town of Gorham.

42060 Telephone and cellular charges and reimbursements.

42080 Portion of postage costs assigned to offices in the Social Services Resource Center.

42090 Includes training programs, attendance at welfare directors' meetings.

42100 Expenses for business and attendance at training programs, association conferences.

43010 Operating supplies, paper goods, etc.

43090 Direct general assistance expenses, reimbursed at 50% from the State of Maine (see revenue account R0482).

43100 Assistance for attendance at Parks & Recreation summer day camp.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

8120 - SOCIAL SERVICE AGENCY FUNDING							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
44070	Contributions to Agencies	44,125	44,125	44,125	28,750	28,750	28,750
		<u>44,125</u>	<u>44,125</u>	<u>44,125</u>	<u>28,750</u>	<u>28,750</u>	<u>28,750</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8120 SOCIAL SERVICE AGENCY FUNDING

44070 Includes funding for the following agencies:

	2012-2013 Approved	2013-2014 Requested	2013-2014 Committee	2013-2014 Manager	2013-2014 Council
American Red Cross *	250	500	0	0	
Center for Therapeutic Recreation	100	300	0	0	
Community Counseling Center~	1,400	0	0	0	
Counseling Services, Inc.	1,000	1,000	500	500	
Day One	1,000	1,500	500	500	
Family Crisis Center	1,200	1,200	1,000	1,000	
Food & Fellowship, Inc.(Monday Meals) #	1,000	1,000	1,000	1,000	
Home Health Visiting Nurses Service	1,000	9,924	500	500	
Lake Region Senior Service, Inc. *		325	0	0	
Mission Possible Teen Center		9,000	0	0	
PROP (The Opportunity Alliance) *	9,800	10,000	0	0	
Regional Transportation	250	5,000	250	0	
Sexual Assault Response Services~	1,025	0	0	0	
Southern ME. Area Agency on Aging	3,500	3,900	3,500	3,500	
Southern Maine Parent Awareness*	0	250	0	0	
Tri-County Mental Health Services	1,000	17,001	500	500	
VNA Home Health Care	1,000	1,000	500	500	
Windham Health Council #	600	500	500	500	
Windham Human Services #	20,000	20,000	20,000	20,000	
Total	44,125	82,400	28,750	28,750	

Legend:

- ~ No request this year
- * No show (request denied)
- # Windham based services

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8120 SOCIAL SERVICE AGENCY FUNDING

As in the past, the committee does not recommend organizations * that do not show up for their scheduled appointments.

The Human Services Advisory Committee is submitting a budget that it feels should be funded in these continuing hard economic times. There was a lot of consideration given to each and every one of the agencies that came before the committee; most were deserving of financial support from the town. There are many families and individuals in the town who use each and every one of these services.

This year's request is keeping in line with consideration of the deep cuts the town will have to make due to reduced revenue from the state. If there is a need to make any reductions the committee respectfully requests that all agencies' funding be reduced in equal proportion to get to the desired bottom line for this budget.

The committee respectfully asks that all Windham based agencies not be reduced or eliminated:

Food & Fellowship Inc. (Monday Meal)	1,000
Windham Health Council (Loan Closet)	500
Windham Human Services (Food Pantry)	20,000

As in previous years, the committee also makes the following recommendations in support of the Windham community. **We recommend a reallocation of \$15,375 (difference between 12-13 budget and 13-14) or any monies that the Council decides to not fund for agencies, to help fund the following:**

- Public transportation service linking Windham to Westbrook and Portland. This would benefit our elderly and families without other means of transportation.
- A Community Center with multi-generational programs (possibly re-activate the Community Center Steering Committee or a like entity). This center could house already existing and new programs. The following is an outline of the committee's vision for a Community Center

I. Senior Programming

A. Southern Maine Agency on Aging (possibly would move here)

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8120 SOCIAL SERVICE AGENCY FUNDING

1. meals on wheels
2. social work services
3. Medicare counseling (seminars and individualized)
4. volunteer headquarters
5. free tax advice

B. Community Driven Activities (see Parks and Recreation Department Survey of Senior Citizens 2011)

II Youth Programming

- A. Home Work Club
- B. Sports (pickup games)?
- C. Mentoring
- D. Social Work Services
- E. Food program (summer and holiday lunch program)
- F. Summer Day Camp home base
- G. Groups
- H. Head Start
- I. Other User Driven Activities

III Intergenerational Programming

- A. Monday Night Meal (maybe move here)
- B. Games
- C. Seasonal events
- D. Movie Night
- E. Auctions
- F. Community Driven Activities, such as "Knit with your Grammy (or someone else's)"
- G. Equipment rental

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

8120 SOCIAL SERVICE AGENCY FUNDING

Suggested inclusions:

- Indoors: Gymnasium, swimming pool, workout room, multipurpose meeting spaces, shuttle bus, wings for separate activities to occur simultaneously,
- Outdoors: Tennis courts, baseball diamonds, basketball courts, disc golf course, tubing/sledding hill, walking trails

The present Senior Citizen Center, shared with Gorham, is a good resource for seniors but as our seniors increase in numbers we need to make sure that they also have transportation to the Center and hopefully there is still an effort to find someplace closer to where our senior population lives for an additional center.

Thank you for considering the committee's recommendations,

The Human Services Advisory Committee

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9110 - EQUIPMENT REPLACEMENT							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
44190	Capital Equipment	998,902	625,000	908,181	725,000	625,000	625,000
		998,902	625,000	908,181	725,000	625,000	625,000
Consolidated Plan			625,000		725,000	625,000	625,000
Public Works							
General Administration							
Fire/Rescue							
Police							
Parks & Recreation/Open Space							
Total			625,000		725,000	625,000	625,000

NOTE:

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9110 – CAPITAL EQUIPMENT REPLACEMENT

This account funds the town's capital equipment replacement plan. By planning for the acquisition and replacement of capital equipment over a multi-year cycle, the town is able to manage the amount of annual spending without spikes or troughs in the budget from year to year. The plan includes capital equipment – vehicles, mobile equipment, computers and other technology, and office and other equipment – based on the current mission of the various departments and offices, and current estimated prices. The plan is updated annually to reflect adjustments in both mission and pricing, and uses a combination of pay-as-you-go (i.e. cash) and lease-purchase financing.

ACCOUNT DETAIL

44190	Capital Equipment	\$ 625,000
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TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9120 - ROAD IMPROVEMENTS							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42190	Contracted Services	557,445	650,000	975,889	750,000	650,000	750,000
		<u>557,445</u>	<u>650,000</u>	<u>975,889</u>	<u>750,000</u>	<u>650,000</u>	<u>750,000</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9120 – ROAD IMPROVEMENTS

This account is used for capital improvements on the roads. This would include drainage improvements, reclaiming road surfaces, paving, major equipment rental needed for road projects, engineering, and all related materials pertaining to the job.

ACCOUNT DETAIL

42190 Contracted Services.

Most of the expense associated with road improvements is contract paving costs. Other expenses that are charged to this account include materials used in preparing a road for repaving, equipment rental, and the pavement condition rating (PCR) survey that is required every three years under GASB 34.

Finance committee increased budget by \$100,000 to include Falmouth Road (MPI).

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9130 - BUILDINGS & FACILITIES CAPITAL IMPROVEMENTS

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Services	-	-	-	-	-	-
42260	Contracted Services	78,192	162,500	14,477	200,000	200,000	200,000
44020	Land Improvements	260,000	260,000	-	260,000	260,000	260,000
		<u>338,192</u>	<u>422,500</u>	<u>14,477</u>	<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
	Manager's Part II Appropriations						
Breakdown of account 42260							
	Building Improvements		147,500		175,000		
	Buildings & Grounds Improvement Fund		-			150,000	150,000
	Facilities Assessment/Space Needs Analysis		15,000		25,000	50,000	50,000
			<u>162,500</u>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Breakdown of account 44020:							
	Municipal Development District - Roosevelt Promenade		210,000		210,000	210,000	210,000
	Municipal Development District - Pipeline TIF Transfer Out		50,000		50,000	50,000	50,000
			<u>260,000</u>		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9130 – LAND & BUILDING IMPROVEMENTS

This account provides for services and materials for major improvements and repairs to town owned land and buildings, contributions to land and building improvement funds that carry over from year to year for larger projects, and serves as a pass-thru account for TIF funds that are collected as tax revenue in the general fund and appropriated to their respective TIF funds.

42260 Contracted Services

Building Improvements Fund	\$ 150,000
<u>Space Needs Analysis</u>	<u>50,000</u>
Total	\$200,000

44020 Land Improvements

TIF revenues in R0400 are appropriated through this account and go to their respective funds (the Pipeline TIF Fund or the Roosevelt Promenade TIF Fund).

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9140 - LAND & FACILITIES CAPITAL IMPROVEMENTS							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
42030	Professional Services						-
42260	Contracted Services						-
44020	Land Improvements						150,000
		-	-	-	-	-	150,000

\$100,000 for capitalizing fund for fields and other facilities, \$50,000 for Lippman Park improvements.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9170 - SEWER

acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
44120	Portland Water District Assessment	-	351,756	175,878	351,756	351,756	351,756
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-	351,756	175,878	351,756	351,756	351,756

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9170 – SEWER

44120 Payments to the Portland Water District for operating and capital costs associated with the South Windham sewer system and Little Falls Wastewater Conveyance.

This account is offset by sewer user fees in revenue account R0450, which reflects estimated revenues from the users of the system, and includes the Maine Correctional System as the biggest user.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9510 - BONDED DEBT							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
46010	Debt Principal	150,000	150,000	150,000	150,000	150,000	150,000
46020	Debt Interest	69,019	66,375	34,688	60,375	60,375	60,375
		<u>219,019</u>	<u>216,375</u>	<u>184,688</u>	<u>210,375</u>	<u>210,375</u>	<u>210,375</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9510 – BONDED DEBT

Payments on outstanding principal and interest on the town's bonds are paid from this account

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9910 - GENERAL CONTINGENCY FUND							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
43010	Supplies and Materials	104,709	100,000	21,135	100,000	100,000	100,000
		<u>104,709</u>	<u>100,000</u>	<u>21,135</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9910 – GENERAL CONTINGENCY FUND

This is one of two contingency funds included in the annual budget and offset by fund balance (i.e. no additional property taxes were raised to fund it). The purpose of this account is to provide flexibility to the Council in dealing with unforeseen problems or opportunities without seeking a supplemental appropriation by calling a special town meeting.

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET 2013-2014

9920 - ENERGY & WEATHER EMERGENCY FUND							
acct	description	FY 2012 actual	FY 2013 approved	FY 2013 ytd (2/5)	FY 2014 preliminary	FY 2014 manager	FY 2014 approved
43010	Emergency Fund	-	100,000	-	100,000	100,000	100,000
		-	100,000	-	100,000	100,000	100,000

TOWN of WINDHAM

PROPOSED MUNICIPAL BUDGET FY2013-2014

9920 – ENERGY & WEATHER EMERGENCY FUND

This is one of two contingency funds included in the annual budget and offset by fund balance (i.e. no additional property taxes were raised to fund it). It was established specifically to address the challenges presented by an unusually severe winter and expenses such as overtime and road salt in public works, or to deal with energy price spikes without adding unnecessarily to department budgets and without seeking a supplemental appropriation by calling a special town meeting.