

TOWN of WINDHAM

APPROVED MUNICIPAL BUDGET 2014-2015

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	137,997	138,183	65,008	142,934	144,374	144,374
41020	Overtime Compensation	1,026	1,000	160	1,000	1,000	1,000
41030	Part-time Compensation	15,758	15,473	7,132	15,898	15,898	15,898
42030	Professional Services	3,595	3,000	802	3,000	3,000	3,000
42060	Telephone	972	1,200	218	1,000	1,000	1,000
42070	Advertising	-		0			
42080	Postage	258	500	106	500	500	500
42090	Training/Conferences	767	3,000	1,332	2,500	2,500	2,500
42100	Travel/Meals	651	500	979	1,000	1,000	1,000
42110	Memberships	225	350	119	350	350	350
42260	Contracted Services		3,000	0	4,500	4,500	4,500
43010	Supplies & Materials	829	2,000	215	2,000	2,000	2,000
43030	Books/Maps/Publications	80		0			
		<u>162,158</u>	<u>168,206</u>	<u>76,071</u>	<u>174,682</u>	<u>176,122</u>	<u>176,122</u>

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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 complete inspections and necessary maintenance of each core recreation facility twice a week during the spring, summer and fall seasons. Our core recreation facilities are as follows: Dundee Park, Windham Skate Park, Mountain Division Trail, Lippman Park, Town Hall Playground, Lowell Playground, Windham Center Boat Launch, Lincoln Field and Manchester School basketball courts and skating area.
2. To have more than 15,585 visits at Dundee Park during the summer season, this is the average of the last three years. A customer satisfaction survey of park users will be implemented this summer to obtain baseline information of the user's park experience. This data will provide outcome measurements for 2015.
3. To provide three summer day camp programs that serve at least 204 campers in 2014, this is average of last three summers. A customer satisfaction survey of camp participants will be implemented this summer to obtain baseline information of the participant's program experience. This data will provide outcome measurements for 2015.
4. To provide year round special events that reach more than 558 people, this is average of last three years.
5. To provide senior trips year round that reach more than 235 seniors, the average of last three years. A customer satisfaction survey of trip participants will be implemented to obtain baseline information on their experience. This data will provide a basis for outcome measurements for 2015.

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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.
3. Storage space for Parks and Recreation Equipment- more space needed for equipment to be stored
4. Funds to establish a formal "Winterfest" community event in Windham \$5,000-\$10,000
5. Funds to establish a family cultural series during summer months - outdoor shows for families- \$3,000

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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)

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

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

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42260 Contracted Services- for custodian fees for use of school facilities, \$1,500 for bulletin board sign by Town Hall

43010 Office supplies during the year for the department

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5111 - RECREATION PROGRAMMING

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41030	Part-time Compensation	84,558	88,000	62,995	95,500	95,500	95,500
41110	Payroll Tax	8,498	9,000	-	9,000	9,000	9,000
42030	Professional Expenses	614	1,000	222	800	800	800
42200	Outside Vehicle Maintenance	-		-			
42260	Contracted Services - Day Camp	26,867	30,000	21,263	30,000	30,000	30,000
42280	Contracted Services - Other	15,723	15,000	2,361	7,500	7,500	7,500
43010	Supplies and Materials - Day Camp	5,022	5,000	1,945	7,000	7,000	7,000
43020	Supplies and Materials - Other	85,769	6,000	64,372	4,000	4,000	4,000
43140	Vehicle Fuel	1,302	1,500	962	2,000	2,000	2,000
43250	Vehicle Maintenance	1,645	3,000	0	3,000	3,000	3,000
45020	Senior Programs	2,769	5,000	2,010	5,000	5,000	5,000
45030	Community Events	1,695	3,000	578	3,000	3,000	3,000
45040	Summerfest	(4,014)		(3,459)			
		<u>230,447</u>	<u>166,500</u>	<u>153,249</u>	<u>166,800</u>	<u>166,800</u>	<u>166,800</u>

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5111 - RECREATION PROGRAMMING

ACCOUNT DETAIL

- 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.

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5120 - PARKS - DUNDEE AND TRAILS

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41030	Part-time Compensation	46,009	49,150	30,848	50,944	50,944	50,944
42030	Professional Services	2,882	8,000	4,301	8,000	8,000	8,000
42060	Telephone	567	750	153	500	500	500
42150	Refuse Pickup	280	400	209	400	400	400
42220	Electricity	1,595	2,000	703	2,000	2,000	2,000
42230	Water Supply	1,952	2,000	770	2,500	2,500	2,500
42250	Building Services	2,298	3,000	2,557	4,500	4,500	4,500
43010	Supplies and Materials	5,194	12,000	5,998	15,000	15,000	12,000
44070	Community Events			-			
45260	Ice Rink Plowing Services	-		-			
45270	Lease of PWD Gambo Soccer Fields	832	850	843			
		61,608	78,150	46,382	83,844	83,844	80,844

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5120 – PARKS

ACCOUNT DETAIL

41030 Part-time Compensation

Dundee Park

Steward Managers

Supervisor,

Lifeguards coverage, 2 for estimated 55 hours per week

Dundee Park total

\$38,190

Trail and Park maintenance workers

\$14.57 per hour x 25 hours x 35 weeks

\$12,749

Total Part-time Compensation

\$50,939

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

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5120 – PARKS

42250 Building needs for Dundee (\$3,000) and drainage repairs to Manchester Basketball court (\$1,500)

43010 Supplies and materials for Dundee Park and trails in Town, funds for grill replacement-\$2,000, and \$6,000 for maintenance expenses at Lincoln Field, some of which will be reimbursed, \$3,000 for plow for winter season.

Finance committee recommendation reduced this account by \$3,000 for maintenance expenses at Lincoln Field, with offsetting reduction in field use fees in R0486. See FY 2014-2015 budget amendment digest, amendment F5.

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

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5130 - PARKS - SKATE PARK

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41030	Part-time Compensation	8,730	-	0	-	-	-
42060	Telephone	341	-	119	-	-	-
42220	Electricity	360	-	64			
42260	Contracted Services	551	1,000	281	600	600	600
43010	Supplies and Materials	602	5,000	381	5,000	5,000	5,000
43020	Office Supplies & First Aid	80	-	-			
		<u>10,664</u>	<u>6,000</u>	<u>845</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>

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5130 – PARKS – SKATE PARK

ACCOUNT DETAIL

41030 Part-time compensation (eliminated in fiscal 2014)

A proposal to add \$4,540 to fund staffing for the park beginning in April 2015, offset with revenue from fund balance at R0495, was not approved by the Council. See FY 2014-2015 budget amendment digest, amendment C7.

42260 Portable toilet and dumpster rental expenses for park

43010 Repair and replacement of ramps and obstacles

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5510 - LIBRARY SERVICES

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	248,992	235,568	94,220	277,306	241,175	241,175
41030	Part-time Compensation	40,612	36,629	20,990	58,079	42,030	42,030
42030	Professional Services	3,247	3,800	2,000	9,100	9,100	9,100
42040	Print Services	598	700	94	1,100	1,100	1,100
42050	Equipment Maintenance	781	750	950	915	915	1,410
42060	Telephone	2,441	2,000	979	2,250	2,250	2,250
42080	Postage	802	1,000	158	1,200	1,200	1,200
42090	Training/Conferences	455	750	249	1,000	1,000	1,000
42100	Travel/Meals	1,048	2,000	81	2,500	2,500	2,500
42110	Memberships	265	400	84	500	500	500
43010	Supplies & Materials	3,870	4,000	2,704	4,500	4,500	4,500
43030	Books, Maps & Publications	22,971	24,300	6,100	28,630	28,630	28,630
43060	Non-printed Materials	5,202	5,600	1,438	9,600	9,600	9,600
43220	Other Equipment	2,040	40,000	2,592	11,570	11,570	11,570
		<u>333,324</u>	<u>357,497</u>	<u>132,639</u>	<u>408,250</u>	<u>356,070</u>	<u>356,565</u>

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APPROVED MUNICIPAL BUDGET FY2014-2015

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:

We define success by:

- Providing a robust collection with materials that provide accurate and up-to date information. Materials provided address both informational and recreational needs.
- Providing a variety of library programs and services that inform the public and provide early literacy and other educational opportunities.
- Providing access to current technological devices and assistance with learning to use them to navigate the new digital landscape.
- Maintaining stable attendance and circulation statistics. Benchmarks and statistics from the Maine State Library Annual Report are used to compare statistics with other libraries of similar size.

MEASUREMENT:

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

- The library measures success at providing a robust collection utilizing statistics that show the number of items added to the collection. In 2013, 3,243 items were added to the library collection of 45,379 items through purchases or donations. Library staff members continuously weed out items that are outdated and in disrepair and order new up-to-date items. Professional review sources, such as Library Journal are used to determine the appropriate items to develop the collection. We could improve in this area in two ways:
 - Increasing the number of items we purchase and offering new material types such as Blu-Ray movies and Playaways (digital all-in-one audiobook listening devices).
 - Providing increased access to materials utilizing the statewide consortium, Minerva, and increase the use of the interlibrary van delivery system. Our interlibrary loan service is limited by staffing and budgetary constraints thereby limiting community access to needed resources. However, in order to be a successful member of the consortium additional staffing resources are needed. The increase in circulation will be drastic and many materials will arrive and be sent out utilizing a van delivery service. Staffing resources are already stretched thin and cause for safety concerns. The benefit of joining the Minerva system

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will be a boon for the community but staffing resources must be addressed. The software used by the consortium is much more advanced than our current software that is due for replacement. Once the circulation software is determined we will be able to move forward to provide other necessary services like eBooks and replace our outdated time and print management software for our public access computers.

- The library measures success at providing a variety of programs and services utilizing the number of programs held and the attendance statistics for these programs. As staffing resources have been stretched the total number of programs offered has decreased 27%. However, the total attendance at our programs has only fallen by 1%, in fact story time attendance rose 36%. This measurement speaks to the quality and interest of the program. More people are attending the fewer programs we are hosting.
 - We could improve in this area with increased staffing resources. This would allow staff time to plan and carry out additional programs that the community would attend.
- A measurement of success at providing current technological devices and assistance using them is the number of people using our public access computers and meeting with staff members for assistance. Library users had 9,590 computer sessions in 2013. We do not track the number of requests for assistance but this a large portion of the Technology Librarian's time is spent answering questions about the computers, assisting with training to use them and their personal technological devices.
 - We recently added a literacy station in the Children's Room that is preloaded with educational software for children. This brought technology to an area and age group in the library that previously had none. We have had a positive response to this. However, we still have improvements to make to offer access to technology and assistance using it. We can improve by adding more workstations in the Children's Room or iPads, workstations for the Teen area, eBooks and circulating eReaders.
- To measure success at maintaining stable attendance statistics we have just begun tracking daily attendance statistics. We do not have an exact frame of reference to compare this measurement yet. However, from the recent statistics we have begun to gather, we average anywhere from 250-350 visits per day. This would mean an approximate yearly total number of visits over 80,000. This statistic is in line with other libraries and communities of our size such as Baxter in Gorham (63,275 visits/yr.) and Walker in Westbrook (86,222 visits/yr.). However, each of these libraries has fewer service hours per week. Due to this, improvement in our attendance figures can be realized, either by adjusting the hours we are open to times when we might increase traffic or adding additional programs and services that may increase the number of visits. Our circulation statistics are likewise in line with other communities of our size. Last year we circulated 106,750 items and another 5,500 digital downloads were "checked out". Comparatively, Baxter circulated 79,960 items and Walker circulated 119,701. Improvement in our circulation statistics can be seen by improving our access to resources outside of our system and continuing to develop our collection by purchasing new items and removing outdated items or ones that do not circulate.

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ACCOUNT DETAIL

- 41010 **Full-Time Compensation:** 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 (.75 FTE)
- Total current authorized positions (4.75 FTE)
- 41030 **Part time Compensation:** Coverage of 38 hours per week (3 employees)
- NEW **On Call Compensation:** Substitute part time coverage average of 20 hours/week to cover staffing gaps, staff vacations, sick time, trainings, meeting attendance and community outreach.
- 42030 **Professional services:** Funds for yearly library software contracts and Interlibrary Loan statewide van delivery as well as the contract fee for ebook service.
- 42040 **Print Services:** Printing of patron cards, application cards, bookplates, etc.
- 42050 **Office Equipment Maintenance:** Contracts to maintain copiers and typewriter. Includes toner.
- Finance committee recommendation added \$495 for copier contract. See FY 2014-2015 budget amendment digest, amendment F6.
- 42060 **Telephone:** Regular telephone lines, fax line and 2 emergency response phones and cell phone service for Library Director.
- 42080 **Postage:** Library postage costs.

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- 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.
- 42100 **Travel/Expenses:** 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. There are mandatory meetings to attend for the Minerva consortium 12x/year. Line increased to accommodate this change.
- 42110 **Memberships:** Fees for the American Library Association (ALA), Public Library Association (PLA), state & regional associations. Additional \$100 added FY15 for new membership level created by Maine Library Association; \$100 to register entire staff.
- 43010 **Supplies/Materials:** Office supplies, specialized library supplies, printer cartridges, paper for copier and printers.
- 43030 **Print materials:** Books, maps and periodicals.
- 43060 **Non-print materials:** Videos, music and audiobooks.
- 43220 **Other equipment:** 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. Additional funds added FY15 for new time and print management software, server and coin-operator for public print jobs.

UNMET NEEDS

- **Full Time Compensation:** Circulation/Teen Services Coordinator needed to provide assistance in these two service areas where we lack staff and provide building coverage to create a safe and welcoming environment.
- **Part-Time Compensation:** Additional staff needed to provide 25 hours of coverage in the Children's Room to create a safe and welcoming environment.
- **On-Call Compensation:** Substitute help in new On-Call Compensation line. To assist with library coverage during staff vacations, sick time, trainings, meeting attendance and community outreach.
- **Professional Services:** Upgraded software for Circulation functions with delivery service for Interlibrary Loans is necessary to provide access to resources.

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5510 – LIBRARY SERVICES

- **Other Equipment:** New time and print management software needed. Current software is not compatible with Windows 7 OS.

Tom Trautlein, Town of Windham Systems Administrator, and I have discussed the technology needs of the library. We are agreement regarding two areas, replacement of our current time and print management system Vendprint, with a product called Envisionware. Our current software no longer meets our needs and Envisionware will work well within our network and future growth. In addition, Tom and I agree that the end of our current circulation software contract in 2014 is an opportunity for us to migrate to the statewide consortium Minerva. Minerva utilizes the Innovative Interfaces, Inc. Millennium software. The advantages of this system are many not only for the library staff but for the Windham community cardholders. Below is a letter of support for these changes from Tom.

Jen,

As Systems Administrator, I recommend that the Library replace the current Vendprint system used for public computer access. This is a dated system which runs on a Windows XP operating system which reaches end of support life in April 2014. The proposed EnvisionWare solution is a good fit for reservations in the current environment with an extremely flexible central management solution which is capable of adjusting to future growth and access changes while minimizing staff oversight. In addition, the PCReservation system is capable of cross platform utilization which should keep the system viable for a variety of possible future configuration changes.

I also recommend a change from the current Koha system. The current contract ending in December 2014 is an opportunity to move away from a circulation software component that has limited ability and is not effectively utilizing Maine library circulation and cataloging. The all too frequent technical support for Koha consistently begins any troubleshooting with deflecting responsibility and often has appeared to try and confound the Library staff with technological jargon which when deciphered was somewhat nonsensical if not purposely deceptive. The proposed Minerva system is an enormous resource and the generally accepted standard in much of Maine. The Minerva exchange system and database is a tremendous resource feature which is not the future of libraries in Maine, but in fact it is the present. This resource is not currently being utilized in Windham.

Thomas J. Trautlein
Systems Administrator – Town of Windham