

# TOWN of WINDHAM

## FY 2015-16 MUNICIPAL BUDGET

### 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.

#### MISSION INVENTORY: PROGRAMS, SERVICES AND FUNCTIONS

Operation of Dundee Park	Providing track programs
Trail, playgrounds and park maintenance	Providing ski programs
Promoting use of Trails, Playgrounds and Facilities	Providing other youth and adult programs
Providing Community Special Events	Providing equipment rentals
Providing Senior Trips	Providing information on community, facilities and programs
Providing Summer camp programs	Scheduling of Town Hall gym and facilities

#### SUCCESS:

Parks and recreation defines success at its mission as:

1. Inspecting and maintaining recreation facilities in safe and effective operation.
2. Continuing to attract and maintain visitors to Dundee Park
3. Providing high quality summer day camp programs
4. Delivering community events on a year round basis.
5. Providing quality senior trips on year round basis.

#### MEASUREMENT:

1. To complete inspections and necessary maintenance of each core recreation facility twice a week during the spring, summer and fall seasons. 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 14,983 visits at Dundee Park during the summer season, the average of the last three years. A customer satisfaction survey of park users will be implemented this summer to compare results from last summer's base line survey. The goal is to maintain visitors' 100% satisfaction with Dundee Park.
3. To provide three summer day camp programs that serve at least 192 campers in 2015, the average of the last three summers. A customer satisfaction survey of camp participants will be implemented this summer to compare results from last summer's base line survey. The goal is to maintain or exceed the 98% satisfaction rate for program participants.
4. To provide year round special events that reach more than 503 people, the average of last three years.
5. To provide senior trips year round that reach more than 245 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 2016.

#### MISSION GAPS:

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

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
41010	Compensation	138,923	144,374	94,310	135,930	135,930	
41020	Overtime Compensation	160	1,000	42	1,000	1,000	
41030	Part-time Compensation	15,395	15,898	10,069	15,359	15,359	
42030	Professional Services	2,348	3,000	1,184	3,000	3,000	
42060	Telephone	612	1,000	467	1,000	1,000	
42070	Advertising			0			
42080	Postage	250	500	131	500	500	
42090	Training/Conferences	1,641	2,500	0	2,500	2,500	
42100	Travel/Meals	1,290	1,000	0	1,000	1,000	
42110	Memberships	278	350	156	350	350	
42260	Contracted Services	2,800	4,500	0	9,500	9,500	
43010	Supplies & Materials	1,236	2,000	475	2,000	2,000	
43030	Books/Maps/Publications			0			
		164,933	176,122	106,834	172,139	172,139	-

# TOWN of WINDHAM

## FY 2015-16 MUNICIPAL BUDGET

### 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)
- 42030 Professional services – service contracts for copier and duplicator machines
- 42060 Telephone
- 42260 Contracted services, custodial costs for use of school facilities-\$4,500. Expenses for offering teen alternative programs in cooperation with "Be the Influence" Coalition-\$5,000.
- 42080 Mailings of flyers 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).
- 42260 Contracted Services- for custodian fees for use of school facilities,
- 43010 Office supplies during the year for the department

# **TOWN of WINDHAM**

## **FY 2015-16 MUNICIPAL BUDGET**

### **5111 - RECREATION PROGRAMMING**

MISSION:

The purpose of this division of the parks and recreation department's budget is to provide for fee-based programming in support of the department's overall mission.

SUCCESS:

Definitions of success are included in the narrative for account 5110.

MEASUREMENT:

Measures of success are included in the narrative for account 5110.

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 5111 - RECREATION PROGRAMMING

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41030	Part-time Compensation	80,549	95,500	65,236	103,500	103,500	
41110	Payroll Tax		9,000	-	10,000	10,000	
42030	Professional Services	631	800	224	800	800	
42200	Outside Vehicle Maintenance			-			
42260	Contracted Services - Day Camp	24,714	30,000	21,377	30,000	30,000	
42280	Contracted Services - Other	10,232	7,500	14,942	10,000	10,000	
43010	Supplies and Materials - Day Camp	5,808	7,000	1,759	7,000	7,000	
43020	Supplies and Materials - Other	110,273	4,000	72,338	4,000	4,000	
43140	Vehicle Fuel	2,592	2,000	2,969	1,500	1,500	
43250	Vehicle Maintenance	722	3,000	877	1,500	1,500	
45020	Senior Programs	3,319	5,000	1,359	5,000	5,000	
45030	Community Events	1,384	3,000	1,934	3,000	3,000	
45040	Summerfest			-			
		240,224	166,800	183,014	176,300	176,300	-

# TOWN of WINDHAM

## FY 2015-16 MUNICIPAL BUDGET

### 5111 - RECREATION PROGRAMMING

#### ACCOUNT DETAIL

41030 Wages for all staff hired to run user fee supported recreation programs. This includes an \$8,000 increase for summer camp wages to be more competitive in the Windham area and to reduce staff turnover. This will be offset by increases in camp fees and a reduction in net revenue gain from the Day Camp Programs. In our Parks and Recreation Department Wage Survey the following results:

- Camp Director range \$13.58 to \$14.68, average is \$13.63 Windham's range in 2014 \$12.25 to \$13.00
- Assistant Director- \$11.92-\$12.15, average is \$12.04 Windham's range in 2014 \$11.00 to \$11.25
- Senior Camp counselor - \$9.62-\$9.90 average is \$9.76 (we include all as camp counselors)
- Camp Counselors- range \$8.39-\$9.50 average is \$8.94 Windham's range in 2014 \$8-\$8.50

Based on survey results, this account includes a market adjustment in camp staff wages for the 2015 season, with ranges would as follows:

- Camp Director range \$13.50 to \$14.30
- Assistant Director range \$12.10 to \$12.40
- Camp Counselors range \$8.80 to \$9.35

This would make wages more competitive, bring them in line with area Parks and Recreation Departments, and maintain consistency with the town's approach to compensation.

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. (Recreation Revenue expenses come from this account)

43140 Vehicle fuel, yearly anticipated use and amount necessary for the Recreation Vans.

43250 Vehicle maintenance, typical and annual maintenance check for (2) Vans..

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

## FY 2015 - 2016 MUNICIPAL BUDGET

### 5120 – PARKS

MISSION:

The purpose of this division of the parks and recreation department's budget is to provide for the operation of Dundee Park, and maintenance of other parks, preserves, and playgrounds – other than the skate park (see account 5130) – in support of the department's overall mission.

SUCCESS:

Definitions of success are included in the narrative for account 5110.

MEASUREMENT:

Measures of success are included in the narrative for account 5110.

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**5120 - PARKS - DUNDEE AND TRAILS**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
41030	Part-time Compensation	48,204	50,944	35,109	60,732	53,983	
42030	Professional Services	4,301	8,000	3,866	8,000	8,000	
42060	Telephone	342	500	224	500	500	
42150	Refuse Pickup	210	400	323	400	400	
42220	Electricity	1,967	2,000	1,391	2,000	2,000	
42230	Water Supply	1,440	2,500	1,253	2,500	2,500	
42250	Building Services	3,268	4,500	3,276	4,500	4,500	
43010	Supplies and Materials	9,547	12,000	8,434	9,000	9,000	
43140	Vehicle Fuel		-	-	2,000	2,000	
43250	Vehicle Maintenance		-	-	1,500	1,500	
45270	Lease of PWD Gambo Soccer F	843		856	850	850	
		70,122	80,844	54,732	91,982	85,233	-

# TOWN of WINDHAM

## FY 2015 - 2016 MUNICIPAL BUDGET

### 5120 – PARKS

#### ACCOUNT DETAIL

41030 Part-time Compensation

This includes a 10% increase in wage rates for the Dundee Park staff. Wage rates need to be competitive with seasonal wages in the area especially with our lifeguard positions. Dundee Park pass fees will be increased to offset this increase in wages. An estimated \$3,500 will be raised by increased fees, which were last increased in 2011.

In a survey of Parks and Recreation Department wages, lifeguards ranged from \$10.30 to \$11.90, averaging \$11.10. Windham's current range is \$9.00 to \$10.75, and will be adjusted to \$9.90 to \$11.80

Dundee Park

Steward Managers

Supervisor

Lifeguards coverage, 2 for estimated 55 hours per week

Dundee Park total

\$41,500

Trail and Park maintenance workers

\$14.57 per hour x 15 hours x 16 weeks=\$3,497

\$14.57 per hour x30 hours x 36 weeks=\$15,735

\$19,232

Total Part-time Compensation

\$60,732

42030 Professional services for forestry services for Lowell Preserve and for tree work at Dundee Park.  
(off-setting revenue from harvesting activities- \$5,000, Tree work at Dundee \$3,000) \$ 8,000

42060 Telephone

42150 Trash disposal

42220 Electricity for Dundee and skating area

42230 Plumbing needs at Dundee

42250 Building needs for Dundee

43010 Supplies and materials for Dundee Park and trails in Town \$2,000, funds for grill replacement-\$2,000, maintenance expenses at Lincoln Field \$1,000, surfacing material for playground at Dundee Park \$1,000 and vandalism repairs \$3,000.

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

# **TOWN of WINDHAM**

## **FY 2015-16 MUNICIPAL BUDGET**

### **5130 – PARKS – SKATE PARK**

MISSION:

The purpose of this division of the parks and recreation department's budget is to provide for maintenance and operation of the skate park in support of the department's overall mission.

SUCCESS:

Definitions of success are included in the narrative for account 5110.

MEASUREMENT:

Measures of success are included in the narrative for account 5110.

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**5130 - PARKS - SKATE PARK**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
42060	Telephone	285	-	166			
42220	Electricity	64		0			
42260	Contracted Services	395	600	314	600	600	
43010	Supplies and Materials	613	5,000	1,429	5,000	5,000	
43020	Office Supplies & First Aid			-			
		1,357	5,600	1,909	5,600	5,600	-

# TOWN of WINDHAM

FY 2015-16 MUNICIPAL BUDGET

## 5130 – PARKS – SKATE PARK

### ACCOUNT DETAIL

- 42260      Portable toilet and dumpster rental expenses for park
- 43010      Repair and replacement of ramps and obstacles

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 5510 – LIBRARY SERVICES

#### MISSION:

The mission of the Windham Public Library is to meet the needs of the whole community by providing 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:

The library defines success by:

- Providing a robust collection with materials that provide accurate and up-to date information. Materials provided meet informational and recreational needs in both print and digital formats.
- Providing a variety of library programs and services that inform the public and provide early literacy, educational and cultural opportunities.
- Providing access to current technological devices and assistance with learning to use them to navigate the current digital landscape.
- Maintaining stable attendance and circulation statistics.

#### 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.

In 2014, Windham Public Library:

- Circulated 91,936 items plus an additional 548 through traditional Interlibrary Loan. Patrons downloaded 5,730 ebooks and eaudiobooks.
- Patrons visited the library approximately 70,000 times in 2014(began digitally counting visits in March 2014). Figure does not include those people that enter via the side door to attend meetings.
- Added 3,832 to its total collection of 41,163 items of different formats through purchases or donations. The library also completed its transition to the Minerva statewide consortium giving library cardholders access to millions more items from libraries throughout the state.
- Held 206 programs attended by 3,272 people. Programs include story times, Summer Reading Program/School vacation activities, author talks, genealogy presentations, knitting/book groups and the Library Tea.
- Provided space for 587 meetings attended by countless community members.
- Library users accessed the internet or programs from library computers 8,050 times, often with assistance and training from library staff members. The library added ereader devices to circulate to library members and began providing additional access to ebooks through the 3M Cloud Library this March.

#### MISSION GAPS:

Given the measures and statistics above, the library has been fairly successful in meeting its mission. People are continuing to visit the library and are utilizing its services. However, there is room for improvement.

With the 22% decrease in open hours, from 54 hours per week to 42 hours per week, the attendance and circulation numbers have seen a decline (~down 9%) and there are program deficiencies for the teen/tween age group. In order to meet the goal of providing library programming for all age groups and provide access to a greater number of people, increases to three of the budget lines has been requested. The community often shares the sentiment that the library should be accessible on Saturdays.

#### *Staffing and Materials.*

The compensation line increases that have been requested meet two needs for the library. The positions allow the library to reopen Saturdays and in addition will provide skills in areas where there is a lack of dedicated staffing resources to accomplish its goals:

- Full time compensation—Reinstated Circulation Supervisor needed to oversee Circulation Aides and circulation area functions as well as provide building coverage to create a safe and welcoming environment. (~36,130) Various staff members currently share these job duties to accomplish the management of the circulation functions. This is proving

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 5510 – LIBRARY SERVICES

an inefficient way to complete the tasks and hiring a person with skills supervising staff members and managing the circulation area would be a more effective use of staffing resources.

- Part-time compensation--Teen Services Assistant (25 hours per week) interacts with teen/tween age group, assists with developing the collection, plans and provides programs as well as provides building coverage to create a safe and welcoming environment. (~\$22,581) A large group of tweens and teens visit the library each day afterschool. The current programming is a shared responsibility of the cataloger and reference/technology librarian. The ability to hire someone with skills interacting and providing programs for tweens/teens gives the library the opportunity to better serve this group and hopefully create a positive experience for them.
- Non-print materials--Requested increase of \$7,200 (\$600/month) to accommodate additions to the 3M Cloud Library ebook system. The library has invested in the startup costs for this new service from the Annie Akers Bregon fund and there is a need to make sure the system is adequately stocked with new materials. Ebooks for libraries are expensive to purchase, many times \$60-\$80 per ebook for new best sellers that patrons are most interested in. The investment of \$600/month would allow the library to purchase approximately 10 new titles per month to add to the library. The 10 titles will need to cover various age groups and both fiction and non-fiction areas so may prove challenging given these circumstances.

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## FY 2015-2016 MUNICIPAL BUDGET

### 5510 - LIBRARY SERVICES

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	218,083	241,175	160,595	286,076	249,224	
41030	Part-time Compensation	43,481	42,030	25,979	81,108	40,396	
42030	Professional Services	3,802	9,100	2,850	9,700	9,700	
42040	Print Services	2,234	1,100	0	1,100	1,100	
42050	Equipment Maintenance	1,272	1,410	1,126	1,550	1,550	
42060	Telephone	2,188	2,250	1,361	2,250	2,250	
42080	Postage	371	1,200	730	1,000	1,000	
42090	Training/Conferences	689	1,000	369	1,000	1,000	
42100	Travel/Meals	1,097	2,500	1,861	2,500	2,500	
42110	Memberships	337	500	225	500	500	
43010	Supplies & Materials	3,960	4,500	4,038	4,500	4,500	
43030	Books, Maps & Publications	23,973	28,630	13,847	28,630	28,630	
43060	Non-printed Materials	5,556	9,600	4,464	16,800	16,800	
43220	Other Equipment	5,084	11,570	12,311	5,000	5,000	
		312,127	356,565	229,756	441,714	364,150	-

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 5510 – LIBRARY SERVICES

#### 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 (1.0 FTE)
- Total current authorized positions (5.0 FTE)
- Budget request: Reinstatement of Circulation Supervisor (1.0 FTE)
- 41030 Part time Compensation: Coverage of 39 hours per week (3 employees), 20 hours substitute coverage per week
- Budget Request: Teen Services Assistant (.63 FTE)
- Budget Request: Part-time hours for Saturday hour's reinstatement (27 hrs/week)
- 42030 Professional services: Funds for yearly library software contracts and Interlibrary Loan statewide van delivery as well as the contract fee for ebook service and time and print management system maintenance fee.
- 42040 Print Services: Printing of patron cards, application cards, bookplates, etc.
- 42050 Office Equipment Maintenance: Contracts to maintain copiers and typewriter. Includes toner.
- 42060 Telephone: Regular telephone lines, fax line and 2 emergency response phones and cell phone service for Library Director.
- 42080 Postage: 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.
- 42100 Travel/Expenses: Routine reimbursement for travel and meals at seminars, conferences and mandatory meetings for the Minerva consortium 12x/year as well as mileage reimbursement for library staff who take library services to nursing homes and senior living facilities.
- 42110 Memberships: Fees for the American Library Association (ALA), Public Library Association (PLA), state & regional associations.
- 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.