TOWN of WINDHAM
FY 2016-17 MUNICIPAL BUDGET

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

MISSION: The mission of the Windham Parks and Recreation Department is to create a sense of community through people, parks and programs.

MISSION INVENTORY: PROGRAMS, SERVICES AND FUNCTIONS

Operation of Dundee Park
Trail, playgrounds and park maintenance
Promoting use of Trails, Playgrounds and Facilities
Operation of Skate Park
Providing Community Special Events
Providing Senior Trips and Other Senior programs
Providing Summer camp programs
Providing ski programs
Providing youth fitness programs not offered by local sports organizations (i.e. tennis, track, cheering)
Providing a variety of youth and adult programs
Providing discount tickets to Maine recreational attractions
Providing equipment rentals
Providing information on community, facilities and programs
Scheduling of Town Hall gym and facilities
Collaboration with all community organizations

SUCCESS:
Parks and recreation defines success in the administrative services area as:

1. Providing a friendly, professional and easily-accessible point of contact for all ages to learn about recreational opportunities available to Windham residents, our neighbors in surrounding communities, and visitors from other places.
2. Employing a number of marketing strategies to attract a variety of users to our programs and facilities.
3. Developing strong volunteer committees (Dundee Park Committee and Parks and Recreation Advisory Committee) that aid the department in assessing and meeting the needs of the community.
4. Aiding the community and civic organizations with the dissemination of information through our weekly e-mail newsletter

MEASUREMENT:

1. Continued positive feedback regarding customer service approach and increased attendance at extended office hours when needed for programs requiring additional registration materials (skiing or summer camp); Enhanced website and registration software services that allow for on-line registration in a variety of ways
2. Growth in number of people that are connected to our department through our various methods of promotion (i.e. Registration software, senior newsletter, website & Facebook users)
3. Having active members on each committee; establishment of feasible goals for the department and accomplishment of these goals
4. Increase in # of community groups utilizing the weekly newsletter and expansion of that newsletter; Increased number of community members utilizing this service to learn about recreational opportunities

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 development of community park adjacent to the skatepark to provide a multi-purpose facility at that site; funds to allow for necessary repairs/rehabilitation to skatepark.
3. 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.
4. Storage space for Parks and Recreation Equipment- consider expansion of small shed attached to garage in town hall parking lot; Consider further renovations to buildings at Donnabeth Lippman Park for potential storage areas
5. Funds to enhance the "Winterfest" community event in Windham held annually in conjunction with the Sebago Lake Fishing Derby $5,000-$10,000* (to include fireworks)
6. Funds to establish a family cultural series during summer months - outdoor shows for families- $3,000

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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)
- Recommend upgrading position from Programmer to Recreation Coordinator to reflect additional duties and responsibilities being assigned to this position; recommend increasing position to 40 hours/week.

Administrative Assistant (1.0 FTE)
- Maintain this position at 40 hour/week position due to increased programs, events and activity level in office

Total current authorized positions (3.0 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

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, custodial costs for use of school facilities for programs that are not supported by user fees

43010 Office supplies during the year for the department

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5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	140,938	138,378	71,752	149,785	149,785	149,785
41020	Overtime Compensation	87	1,000	14	1,000	1,000	1,000
41030	Part-time Compensation	15,814	15,359	7,859	15,810	15,810	15,810
42030	Professional Services	1,325	3,000	2,825	3,000	3,000	3,000
42060	Telephone	718	1,000	156	1,000	1,000	1,000
42070	Advertising	-	-	-	1,000	1,000	1,000
42080	Postage	194	500	126	300	300	300
42090	Training/Conferences	225	2,500	131	2,500	2,500	2,500
42100	Travel/Meals	383	1,000	119	1,000	1,000	1,000
42110	Memberships	321	350	111	350	350	350
42260	Contracted Services	-	9,500	-	4,500	4,500	4,500
43010	Supplies & Materials	863	2,000	465	2,000	2,000	2,000
43030	Books/Maps/Publications	-	-	-	-	-	-
		160,867	174,587	83,558	182,246	182,246	182,246

TOWN of WINDHAM

FY 2016-17 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.

Definitions of success would include:

1. Providing high quality summer programs for youth that introduces them to a variety of healthy, life-long leisure pursuits
2. Providing high quality after school enrichment programs for youth that may enhance their educational curriculum while also engaging them in age-appropriate recreational activities
3. Providing activities and events for community members of all ages that instill a strong sense of community through volunteerism or participation

MEASUREMENT:

1. To provide three summer day camp programs that serve at least 192 campers in 2016, the average of the last three summers. Customer satisfaction surveys will be made available to encourage commentary from participant's parents.

2. Through collaboration with SAC group, goal is to enhance current offerings and provide new programs that are currently not being offered as a recreational activity for school-aged children.

3. To provide year round special events in collaboration with multiple community organizations in an effort to build community. Goal is to make connections with as many community entities as possible in an effort to reach as many residents as possible with each planned event.

4. To expand the scope of services for the seniors in the community and to increase awareness of opportunities for seniors in the area through development of a quarterly senior newsletter. Goal is to continually increase the number of seniors on the mailing list (has grown from 26 to 65 since August 2015) as an indicator that more seniors are being made aware of the opportunities available to them. Additional goal will be to increase the average number of seniors attending each trip (average for 2015 was 13) to full capacity on each van. Program evaluation practices will be implemented in order to aid in determining what the seniors are looking for with their recreational involvement.

TOWN of WINDHAM
FY 2016-17 MUNICIPAL BUDGET

5111 - RECREATION PROGRAMMING

ACCOUNT DETAIL

41030 Wages for all staff hired to run user fee supported recreation programs.

Cost savings could be realized for Day Camp staff with staggered shifts and adjustment in Staff: camper ratios. This could help to offset the additional amount needed for full-time coverage at skatepark during open hours.

Additional wages being budgeted for per diem van drivers and introduction of new programs

41110 Wage-driven benefit costs for program staff.

42030 Credit card assignment fees for in-office use of credit card and on-line registration system;

Increase is due to change in provider: credit card fees are lower than with previous company, thus resulting in a cost-savings to our customers who want the convenience of paying with a credit card. However, whereas the previous company collected all fees up-front for on-line transactions and sent Town a monthly payment minus the credit card fees, department will now collect all fees and will then be charged for credit card fees. Recommendation is to absorb this cost in Recreation Programming Revenue line, thus encouraging the use of on-line transactions, which is a preferred method for many customers

This account increased by $665 due to fee adjustments. See FY2016-2017 budget amendment digest, correction S05.

42260 All contracted services for day camp programs.

42280 Contracted services for all programs and services.

This account increased by $30,000 for programming contracted services. See FY2016-2017 budget amendment digest, correction S05

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.

45040 Summerfest account – Department collects all revenues and makes payments to all vendors, entertainers and contractors; Funds are in a revolving account and all expenses are covered by revenue

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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5111 - RECREATION PROGRAMMING

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41030	Part-time Compensation	86,913	103,500	66,375	94,500	94,500	94,500
41110	Payroll Tax	9,204	10,000	-	10,000	10,000	10,000
42030	Professional Services	529	800	349	3,330	3,330	3,995
42200	Outside Vehicle Maintenance	-	-	-	-	-	-
42260	Contracted Services - Day Camp	23702	30,000	22,448	25,000	25,000	25,000
42280	Contracted Services - Other	16771	10,000	10,955	18,000	18,000	48,000
43010	Supplies & Materials - Day Camp	4289	7,000	1,369	7,000	7,000	7,000
43020	Supplies & Materials - Other	81674	4,000	1,031	4,000	4,000	4,000
43140	Vehicle Fuel	4555	1,500	1,030	1,500	1,500	1,500
43250	Vehicle Maintenance	1329	1,500	178	1,500	1,500	1,500
45020	Senior Programs	2254	5,000	1,328	5,000	5,000	5,000
45030	Community Events	2848	3,000	1,192	8,000	8,000	8,000
45040	Summerfest						
		234,069	176,300	106,255	177,830	177,830	208,495

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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:

1. Inspecting and maintaining recreation facilities in safe and effective operation on a year-round basis
2. Continuing to attract and retain visitors to Dundee Park

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 Preserve and Playground, Windham Center Boat Launch, Lincoln Field and Manchester School basketball courts.

2. To complete inspections and provide necessary winter maintenance as needed based on conditions so as to still allow for winter access. Winter maintenance to include: plowing of facility parking lots, flooding ice rink at Manchester skating rink, preparing Chaffin Pond for ice skating, and grooming trails at Lippman Park and Lowell Preserve for cross country skiing and snowshoeing.

3. To have more than 15,465 visits at Dundee Park during the summer season, the average of the last three years. Efforts will be made to attract other community recreation departments to take advantage of our group rates, and special events will be held throughout the summer to increase visitors to the park. The goal is to maintain visitors' 100% satisfaction with Dundee Park by providing opportunities for visitors to evaluate offerings and acting on complaints/suggestions in a timely manner whenever possible.

TOWN of WINDHAM
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5120 – PARKS

ACCOUNT DETAIL

41030	Part-time Compensation
	The Finance Committee increased this account by $8,322 for additional staffing hours. See FY2016-2017 budget amendment digest, amendment F04.
42030	Professional services for forestry services for Lowell Preserve (off-setting revenue from harvesting activities- $5,000)
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 ongoing grill replacement at Dundee($600), funds for grill installations at Lippman Park ($600), maintenance expenses at Lincoln Field ($1,000), Vandalism repairs ($3,000), Electrical upgrades at both Dundee and Lippman ($1800)
43140	Vehicle Fuel for Department's pick up and mowing needs
43250	Vehicle repairs for Department's pick up
45270	Gambo Property Expenses

Funding for Lippman Park improvements included in the Capital Budget with those funds coming from the Recreation Impact Fees (see 9140 and R0497).

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5120 - PARKS - DUNDEE AND TRAILS

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41030	Part-time Compensation	54,509	60,732	38,811	60,732	60,732	69,054
42030	Professional Services	3,866	8,000	-	5,000	5,000	5,000
42060	Telephone	377	500	183	400	400	400
42150	Refuse Pickup	323	400	304	400	400	400
42220	Electricity	2,403	2,000	890	2,000	2,000	2,000
42230	Water Supply	1,802	2,500	1,525	2,500	2,500	2,500
42250	Building Services	4,366	4,500	1,188	4,500	4,500	4,500
43010	Supplies and Materials	12,998	9,000	3,346	9,000	9,000	9,000
43140	Vehicle Fuel	-	2,000	973	2,000	2,000	2,000
43250	Vehicle Maintenance	-	1,500	-	1,500	1,500	1,500
45270	Lease of Gambo Soccer Fields	-	850	869	-	-	-
		80,643	91,982	48,088	88,032	88,032	96,354

TOWN of WINDHAM

FY 2016 -17 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:

1. Inspecting and maintaining the skate park for safe and effective operation on a seasonal basis
2. Continuing to attract and retain regular users to the park

MEASUREMENT:

1. Daily inspections of equipment to allow for immediate repair and minimal damage
2. Promoting open hours and presence of supervision; Daily check-ins to monitor use; Ongoing survey of users using both formal and informal methods

TOWN of WINDHAM

FY 2016 -17 MUNICIPAL BUDGET

5130 – PARKS – SKATE PARK

ACCOUNT DETAIL

41030	Part-time Compensation	
	8 Summer Weeks (78 hours/week) -	Sunday: 12-6 Mon-Sat: 9-9
	19 Spring and Fall Weeks (41 hours/week) -	Sunday: 12-6 Mon-Thur: 2-6 Fri: 2-9 Sat: 9-9
42060	Telephone	
42220	Electricity	
42260	Portable toilet and dumpster rental expenses for park	
43010	Repair and replacement of ramps and obstacles	
43020	Office Supplies & First Aid Equipment	

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5130 - PARKS - SKATE PARK

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41030	Part-time Compensation	0	7,752	986	14,000	14,000	14,000
42060	Telephone	285	500	119	500	500	500
42220	Electricity	-	500	0	500	500	500
42260	Contracted Services	531	600	263	600	600	600
43010	Supplies and Materials	1,492	5,000	86	5,000	5,000	5,000
43020	Office Supplies & First Aid	-	150	-	150	150	150
		2,308	14,502	1,454	20,750	20,750	20,750

TOWN of WINDHAM
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5510 – LIBRARY SERVICES

MISSION:
Windham Public Library is your center for community, information, technology and entertainment by powering learning and fun for all ages.

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 2015, Windham Public Library:

- Circulated 92,645 items (+1% over 2014) and downloaded 7,040 ebooks and eaudiobooks (+18% over 2014).
- Patrons visited the library 65,353 times in 2015 (down slightly from 2014 but negligible considering Saturday closure for much of the year). Figure does not include those people that enter via the side door to attend meetings.
- Added 5,187(+26%) items to its total collection of 42,877(+4%) items of different formats through purchases or donations. The library also began offering ebooks and eaudiobooks through the 3M Cloud Library and digital magazines through the Zinio service.
- Held 338 programs (+39%) attended by 5,618(+42%) 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 622(+6%) meetings attended by countless community members.
- Library users accessed the internet or programs from library computers 7,884(-2%) times, often with assistance and training from library staff members.

MISSION GAPS:
Given the measures and statistics above, library staff members have been working hard to meet the library mission. Community members are continuing to visit the library and are utilizing its services. However, additional support is needed to sustain current services.

Staffing

The compensation line increases that have been requested meet several needs for the library. The positions allow the library to continue offering the current level of services and explore opportunities for new services and programs. In addition, staffing will be more efficient and those tasks that are split amongst multiple staff positions will be accomplished by one individual, allowing staff members to accomplish tasks that directly relate to their jobs as described. In addition, the staff as a whole will gain skills in areas where there is a lack of dedicated staffing resources currently.

- 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. ($36,852.86+benefits) Various staff members currently share these job duties to accomplish the management of the circulation functions. This is proving 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. ($23,033.40) 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 and the library director spends a significant amount of time monitoring behaviors, building relationships and disciplinary ac-

tions. The ability to hire someone with skills interacting with and providing programs for tweens/teens gives the library the opportunity to better serve this group and hopefully create a positive experience for them.

CIP
Circulation Reconfiguration – Work continues to refine the plan for reconfiguring the library space utilizing the suggestions from the space plan provided by SMRT. After working with architects from Oak Point Associates and accurately defining the full scope of the project, the estimate for completing the project is ~$206,000. A combination of grant money, Bremon funds, CIP funds for carpet replacement and funds from the Friends of Windham PL, approximately half of the project budget has been set aside. Grant applications continue to be submitted but in order to get things started and utilize funds already committed I request that money is set aside in CIP for this reconfiguration project so that it can move forward. As other grants are acquired the funds will offset the funds in CIP.

NEW Programming
For this new expense line $500 has moved from the supplies/materials line and $500 in addition is requested to fund library programs. Currently funding is a combination of the Supplies/Materials line and funds from the Friends of Windham Public Library to cover the costs for all library programs. This new line helps to accurately reflect how funds are being distributed for library activities.

Professional Services
This line shows an increase for two reasons. A new charge for internet connectivity, equipment and support from the Maine School and Library Network of $500 is added to this line. This fee comes after many years of free connectivity, equipment and support from NetworkMaine with funding through the Federal E-Rate program and the Maine Telecommunications Education Access Fund (MTEAF). The fee for each town and school participating in MSLN is based on the individual operating budget for the organization.

In addition, $1200 has moved from the Print Materials line to the Professional Services line to cover the cost of access to the MaineInfonet Download Library. The library has been a member of the MaineInfonet Download Library Consortium since its inception but the funds have been paid from a variety of places over the years. The most appropriate spot for these funds to be paid out of is the Professional Services line.

TOWN of WINDHAM

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5510 – LIBRARY SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Library Director	1.0
Adult Services Librarian/Cataloger	1.0
Children's Librarian	1.0
Technology Services/Reference Librarian	1.0
Children's Library Assistant	1.0
Total current authorized positions	6.0
Strategic plan:	
Circulation Supervisor	1.0
Total current authorized positions	7.0

The Finance Committee decreased this account by $9,922 to adjust the start date of the new Circulation Supervisor position to 1/1/2017. See FY2016-2017budget amendment digest, amendment F05.

41030 Part time Compensation: Coverage of 80.5 hours per week (4 employees), 5.5 hours substitute coverage per week. This includes the addition of a Teen Services Assistant (.63 FTE) position per council's adopted budget strategic plan.

Teen Services Assistant position was eliminated in the manager's proposal.

42030 Professional services: Funds for yearly library software contracts and Interlibrary Loan statewide van delivery as well as the contract fees 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 printers including 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.

42260 Programming: expenses and supplies for library programs.

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: Movies, music, ebooks, eaudiobooks, and CD audiobooks.

5510 – LIBRARY SERVICES

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.

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acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	242,045	249,224	126,409	294,360	285,686	275,764
41030	Part-time Compensation	44,443	58,075	24,235	86,986	63,492	63,492
42030	Professional Services	5,580	9,700	14,829	11,400	11,400	11,400
42040	Print Services	-	1,100	0	1,100	1,100	1,100
42050	Equipment Maintenance	1,464	1,550	1,239	1,650	1,650	1,650
42060	Telephone	2,114	2,250	861	2,250	2,250	2,250
42080	Postage	1,080	1,000	670	1,000	1,000	1,000
42090	Training/Conferences	529	1,000	1,200	1,000	1,000	1,000
42100	Travel/Meals	2,994	2,500	887	2,500	2,500	2,500
42110	Memberships	480	500	70	500	500	500
42260	Programming	-	-	-	1,000	1,000	1,000
43010	Supplies & Materials	4,384	4,500	3,438	4,000	4,000	4,000
43030	Books, Maps & Publications	28,250	28,630	10,187	27,430	27,430	27,430
43060	Non-printed Materials	9,300	16,800	8,730	16,800	16,800	16,800
43220	Other Equipment	21,008	5,000	2,354	5,000	5,000	5,000
		363,672	381,829	195,108	456,976	424,808	414,886