

05/14/2018 09:29
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
50	RECREATION & CULTURE							
15110	PARKS & RECREATION ADMIN							
15110	41110 REG FT	149,832.34	153,583.00	153,583.00	158,677.00	158,677.00	158,677.00	3.3%
15110	41120 REG PT	12,613.65	17,628.00	17,628.00	18,432.00	18,432.00	18,432.00	4.6%
15110	41210 OT-REG	102.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
15110	43100 SUPP & MTL	4,534.28	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
15110	43610 BOOKS MAPS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
15110	43710 POSTAGE	297.87	300.00	300.00	400.00	400.00	400.00	33.3%
15110	44400 PROF SVCS	3,458.18	4,200.00	4,200.00	4,260.00	4,260.00	4,260.00	1.4%
15110	46210 TEL-LAND	924.03	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
15110	46310 ADVRTSNG	2,867.55	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
15110	46410 TRV EXP	958.89	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
15110	46910 TRNG/CONF	1,693.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
15110	46920 MMBR DUES	351.00	450.00	450.00	475.00	475.00	475.00	5.6%
15110	46990 OT CONT SV	1,997.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL PARKS & RECREATION ADM	179,630.86	188,261.00	188,261.00	197,044.00	197,044.00	197,044.00	4.7%
15210	DUNDEE PARK							
15210	41110 REG FT	1,384.81	.00	.00	29,109.00	29,109.00	29,109.00	.0%
15210	41120 REG PT	83,285.31	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	.0%
15210	41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
15210	43100 SUPP & MTL	12,308.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
15210	43210 ELECTRIC	2,404.27	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
15210	43220 FUEL GAS	2,631.16	2,500.00	2,500.00	2,800.00	2,800.00	2,800.00	12.0%
15210	44400 PROF SVCS	5,759.41	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
15210	45110 WTR/SWR	986.04	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
15210	45210 WST DISP	318.89	400.00	400.00	500.00	500.00	500.00	25.0%
15210	45310 BL MT SVCS	1,587.82	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
15210	45320 VE MT SVCS	1,308.22	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
15210	45400 RENTALS	.00	.00	.00	.00	.00	.00	.0%
15210	46210 TEL-LAND	906.00	850.00	850.00	1,050.00	1,050.00	1,050.00	23.5%
	TOTAL DUNDEE PARK	112,879.93	96,250.00	96,250.00	126,959.00	126,959.00	126,959.00	31.9%
15220	SKATE/COMMUNITY PARK							
15220	41120 REG PT	1,605.00	.00	.00	.00	.00	.00	.0%
15220	43100 SUPP & MTL	4,948.10	900.00	900.00	200.00	200.00	200.00	-77.8%
15220	43210 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
15220	46210 TEL-LAND	176.30	.00	.00	.00	.00	.00	.0%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
15220	46990	OT CONT SV	578.30	700.00	700.00	450.00	450.00	450.00	-35.7%
TOTAL SKATE/COMMUNITY PARK			7,307.70	1,600.00	1,600.00	650.00	650.00	650.00	-59.4%
15330	SUMMERFEST								
15330	43100	SUPP & MTL	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
TOTAL SUMMERFEST			.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
15500	PUBLIC LIBRARY								
15500	41110	REG FT	276,150.11	304,504.00	304,504.00	314,673.00	314,673.00	314,673.00	3.3%
15500	41120	REG PT	54,885.64	68,830.00	68,830.00	93,651.00	93,651.00	93,651.00	36.1%
15500	41210	OT-REG	.00	.00	.00	500.00	500.00	500.00	.0%
15500	43100	SUPP & MTL	3,965.67	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
15500	43610	BOOKS MAPS	27,424.86	28,500.00	28,500.00	29,500.00	29,500.00	29,500.00	3.5%
15500	43620	NON PRINT	16,790.24	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
15500	43710	POSTAGE	1,064.35	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
15500	44400	PROF SVCS	9,103.75	10,700.00	46,200.00	12,175.00	12,175.00	12,175.00	13.8%
15500	45330	EQ MT SVCS	1,139.85	1,650.00	1,650.00	1,200.00	1,200.00	1,200.00	-27.3%
15500	46210	TEL-LAND	2,347.07	2,250.00	2,250.00	2,500.00	2,500.00	2,500.00	11.1%
15500	46410	TRV EXP	1,893.37	2,500.00	2,500.00	4,500.00	4,500.00	4,500.00	80.0%
15500	46510	PRINTING	1,103.05	1,400.00	1,400.00	1,200.00	1,200.00	1,200.00	-14.3%
15500	46910	TRNG/CONF	803.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
15500	46920	MMBR DUES	485.00	500.00	500.00	500.00	500.00	500.00	.0%
15500	46990	PROGRMING	896.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
15500	47430	OTHR EQP	987.76	12,000.00	43,200.00	9,500.00	9,500.00	9,500.00	-20.8%
TOTAL PUBLIC LIBRARY			399,040.09	459,334.00	526,034.00	497,099.00	497,099.00	497,099.00	8.2%
TOTAL RECREATION & CULTURE			698,858.58	750,445.00	817,145.00	830,352.00	830,352.00	830,352.00	10.6%
TOTAL GENERAL FUND			698,858.58	750,445.00	817,145.00	830,352.00	830,352.00	830,352.00	10.6%
GRAND TOTAL			698,858.58	750,445.00	817,145.00	830,352.00	830,352.00	830,352.00	10.6%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 3

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 15*
Object 4*
Project
Account type
Account status

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15110 - 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	Providing youth fitness programs not offered by local sports organizations
Trail, playgrounds and park maintenance	Providing a variety of youth and adult programs
Promoting use of Trails, Playgrounds and Facilities	Providing discount tickets to Maine recreational attractions
Operation of Skate Park	Providing equipment rentals
Providing Community Special Events	Providing information on community, facilities and programs
Providing Senior Trips and Other Senior programs	Scheduling of Town Hall gym and facilities
Providing Summer camp programs	Collaboration with all community organizations
Providing Winter recreational programs	

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 and retain a variety of users to our programs and facilities.
3. Providing a user-friendly registration process that provides the department with all the information required to provide quality programs and maintain adequate participation records
4. Developing strong volunteer committees (Parks and Recreation Advisory Committee, Summerfest Committee and other ad hoc committees) that aid the department in assessing and meeting the needs of the community.
5. Aiding the community and civic organizations with the dissemination of information through our weekly e-mail newsletter; our website and our seasonal brochures

MEASUREMENT:

1. Continued positive feedback regarding customer service approach.
2. Enhanced website and registration software services that allow for registration in a variety of ways, thus increasing the convenience for the customer – measured through increased on-line registration
3. Growth in number of people that are connected to our department through our various methods of promotion (i.e. Registration software, Seasonal Brochure, senior newsletter, website & Facebook users)
4. Having active members on each committee; establishment of feasible goals for the department and recorded accomplishment of these goals
5. 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

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

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. Year-round staff is at capacity for programs currently being provided by department; per diem staff and volunteers are utilized to aid in the delivery of services
3. Year-round staff is at capacity for programs currently being provided by department; per diem staff and volunteers are utilized to aid in the delivery of services

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
50	RECREATION & CULTURE							
15110	PARKS & RECREATION ADMIN							
15110	41110 REG FT	149,832.34	153,583.00	153,583.00	158,677.00	158,677.00	158,677.00	3.3%
15110	41120 REG PT	12,613.65	17,628.00	17,628.00	18,432.00	18,432.00	18,432.00	4.6%
15110	41210 OT-REG	102.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
15110	43100 SUPP & MTL	4,534.28	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
15110	43610 BOOKS MAPS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
15110	43710 POSTAGE	297.87	300.00	300.00	400.00	400.00	400.00	33.3%
15110	44400 PROF SVCS	3,458.18	4,200.00	4,200.00	4,260.00	4,260.00	4,260.00	1.4%
15110	46210 TEL-LAND	924.03	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
15110	46310 ADVRTSNG	2,867.55	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
15110	46410 TRV EXP	958.89	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	14.3%
15110	46910 TRNG/CONF	1,693.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
15110	46920 MMBR DUES	351.00	450.00	450.00	475.00	475.00	475.00	5.6%
15110	46990 OT CONT SV	1,997.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL PARKS & RECREATION ADM	179,630.86	188,261.00	188,261.00	197,044.00	197,044.00	197,044.00	4.7%
	TOTAL RECREATION & CULTURE	179,630.86	188,261.00	188,261.00	197,044.00	197,044.00	197,044.00	4.7%
	TOTAL GENERAL FUND	179,630.86	188,261.00	188,261.00	197,044.00	197,044.00	197,044.00	4.7%
	GRAND TOTAL	179,630.86	188,261.00	188,261.00	197,044.00	197,044.00	197,044.00	4.7%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 15110
Object
Project
Account type
Account status

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

15110 PARKS & RECREATION ADMIN

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15110	41110 - REGULAR FULL-TIME		1.00	158,677.00		158,677.00 *
	Annual salaries and wages for three positions as authorized FTEs.					158,677.00
15110	41120 - REGULAR PART-TIME		1.00	18,432.00		18,432.00 *
	Annual salaries and wages for one authorized 20-hour/week position.					18,432.00
15110	41210 - OVERTIME-REGULAR		1.00	1,000.00		1,000.00 *
	Overtime to cover events that may occur beyond normal business hours.					1,000.00
15110	43100 - GENERAL SUPPLIES & MATERIALS		1.00	2,500.00		2,500.00 *
	Office supplies during the year for the department					2,500.00
15110	43610 - BOOKS, MAPS, PUBLICATIONS		1.00	2,000.00		2,000.00 *
	Books/Maps/Publications Includes publication of department brochures 2x/year Trail maps - updated to reflect additional trail development and changes to existing trails					2,000.00
15110	43710 - POSTAGE		1.00	400.00		400.00 *
	Postage - Mailings of senior newsletters and year-round shared use of postage meter Increase of \$100 accounts for increased number of senior citizens on the mailing list					400.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15110 44400 - PROFESSIONAL SERVICES		1.00	4,260.00		4,260.00 *
Professional services - Service contract for copier only (other duplicating machine has been removed from service)					
MyRec annual subscription -\$3995					
15110 46210 - TELEPHONE & DATA - LANDLINE		1.00	1,200.00		1,200.00 *
Telephone					
15110 46310 - ADVERTISING		1.00	3,000.00		3,000.00 *
Advertising - Employment Ads for seasonal positions and other advertising for all programs and special events in local newspapers Ongoing increase in community events and special programs warrants additional promotion of programs; Direct correlation to increased participation in programs being offered					
15110 46410 - TRAVEL EXPENSES		1.00	1,600.00		1,600.00 *
Fuel, travel and meal expenses for staff to attend meetings, workshops and conferences					
15110 46910 - TRAINING/CONFERENCES		1.00	2,500.00		2,500.00 *
Training administered by Maine Recreation & Parks Association, regional and national conferences for department staff.					

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 - FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15110 46920 - MEMBERSHIPS		1.00	475.00		475.00 *
Membership to Southern Maine Area Recreation Technicians (SMART), Maine Recreation and Parks Association (MRPA), National Parks and Recreation Association (NPRA) and AAA for department vehicles.					
15110 46990 - CONTRACTED SERVICES - OTHER		1.00	1,000.00		1,000.00 *
Contracted services, custodial costs for use of school facilities for programs that are not supported by user fees					

TOTAL PARKS & RECREATION ADMIN

197,044.00

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15210 – 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 15220) – 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
3. Increase visitors to the other outdoor recreation facilities maintained by the department (Lippman Park, Lowell Preserve, Manchester Ice Rink and Basketball Courts, Mountain Division Trail)

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 continue to attract visitors to Dundee Park during the summer season, and to maintain or exceed the average number of visitors over the past two seasons (18,162). Efforts will continue to attract other community recreation departments to take advantage of our group rates, and the summer concert series will be held annually 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 by acting on complaints/suggestions in a timely manner whenever possible.
4. Establish 4-5 additional park programs each year that attract new users to all of the outdoor recreation facilities and increase the feeling of stewardship among the town's residents (i.e. S'Mores and Skating Parties, summer camp outings at our local parks, National Trails Day event at Lowell Preserve, Find it Here Trails event)
5. Ability to monitor park visitors and reinforce park rules at all outdoor recreation facilities accomplished through the seasonal Park Ranger position that has been established

MISSION GAPS:

1. Continue with plans for development of community park adjacent to the skatepark to provide a multi-purpose facility at that site and serve more users
2. Minimal access to athletic fields and areas for organized sports activities limits types of programming that can be offered
3. Limited parking areas at parks facilities impacts the types of programs or special events that can be offered

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50	RECREATION & CULTURE							
15210	DUNDEE PARK							
15210	41110 REG FT	1,384.81	.00	.00	29,109.00	29,109.00	29,109.00	.0%
15210	41120 REG PT	83,285.31	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	.0%
15210	41210 OT-REG	.00	.00	.00	.00	.00	.00	.0%
15210	43100 SUPP & MTL	12,308.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
15210	43210 ELECTRIC	2,404.27	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	25.0%
15210	43220 FUEL GAS	2,631.16	2,500.00	2,500.00	2,800.00	2,800.00	2,800.00	12.0%
15210	44400 PROF SVCS	5,759.41	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
15210	45110 WTR/SWR	986.04	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
15210	45210 WST DISP	318.89	400.00	400.00	500.00	500.00	500.00	25.0%
15210	45310 BL MT SVCS	1,587.82	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
15210	45320 VE MT SVCS	1,308.22	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
15210	45400 RENTALS	.00	.00	.00	.00	.00	.00	.0%
15210	46210 TEL-LAND	906.00	850.00	850.00	1,050.00	1,050.00	1,050.00	23.5%
	TOTAL DUNDEE PARK	112,879.93	96,250.00	96,250.00	126,959.00	126,959.00	126,959.00	31.9%
	TOTAL RECREATION & CULTURE	112,879.93	96,250.00	96,250.00	126,959.00	126,959.00	126,959.00	31.9%
	TOTAL GENERAL FUND	112,879.93	96,250.00	96,250.00	126,959.00	126,959.00	126,959.00	31.9%
	GRAND TOTAL	112,879.93	96,250.00	96,250.00	126,959.00	126,959.00	126,959.00	31.9%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 15210
Object
Project
Account type
Account status

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 1354atplante

 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

15210 DUNDEE PARK

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15210 41110 - REGULAR FULL-TIME					
Annual salary and wages for one 32-hour/week Parks Maintenance Foreman.		1.00	29,109.00		29,109.00 *
15210 41120 - REGULAR PART-TIME					
Includes Park Ranger (26 weeks) and Park Maintenance (14 weeks) for \$17,280. Remaining \$50,720 is compensation for Dundee Park employees, which is paid from user fees.		1.00	68,000.00		68,000.00 *
15210 41210 - OVERTIME-REGULAR					.00
15210 43100 - GENERAL SUPPLIES & MATERIALS					
Supplies and materials for all parks and trails (other than skate park and Dundee)		1.00	9,000.00		9,000.00 *
Funding for Lippman Park improvements included in the Capital Budget with those funds coming from the Recreation Impact Fees (see 19400 and 1000-37140). Anticipate using LWCF grant funding in conjunction with Recreation Impact Fees for development of community park.					9,000.00
15210 43210 - ELECTRICITY					
Electricity for Dundee and Manchester Courts/Skating Rink		1.00	2,500.00		2,500.00 *

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15210	43220 - MOTOR FUELS - GASOLINE		1.00	2,800.00		2,800.00 *
	Vehicle Fuel for Department's pick up and mowing needs					2,800.00
15210	44400 - PROFESSIONAL SERVICES		1.00	6,000.00		6,000.00 *
	Professional services at all parks - Includes tick treatments at three locations, porta-toilets at three locations, treatment of parking lot at Dundee to reduce dust, tree work at Dundee					6,000.00
15210	45110 - WATER/SEWER		1.00	1,000.00		1,000.00 *
	Water Supply at Dundee and Manchester Skating Rink					1,000.00
15210	45210 - WASTE DISPOSAL		1.00	500.00		500.00 *
	Trash disposal services					500.00
15210	45310 - BUILDING MAINTENANCE SERVICES		1.00	5,000.00		5,000.00 *
	Supplies and equipment for Dundee Park					5,000.00
15210	45320 - VEHICLE MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
	Vehicle repairs for Department's pick up					2,000.00
15210	45400 - RENTALS					.00
15210	46210 - TELEPHONE & DATA - LANDLINE		1.00	1,050.00		1,050.00 *
	Telephone - Dundee Phone service increased to include better internet signal Parks Maintenance Technician's cell phone, which also includes data plan for access to email					1,050.00

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

TOTAL DUNDEE PARK

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
			126,959.00	

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15220 – 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. Once Community Park is built, changes could be made to this account over-all.

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 by Park Ranger during peak times; Daily check-ins to monitor use; Ongoing survey of users using both formal and informal methods

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
50	RECREATION & CULTURE								
15220	SKATE/COMMUNITY PARK								
15220	41120	REG PT	1,605.00	.00	.00	.00	.00	.00	.0%
15220	43100	SUPP & MTL	4,948.10	900.00	900.00	200.00	200.00	200.00	-77.8%
15220	43210	ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
15220	46210	TEL-LAND	176.30	.00	.00	.00	.00	.00	.0%
15220	46990	OT CONT SV	578.30	700.00	700.00	450.00	450.00	450.00	-35.7%
TOTAL SKATE/COMMUNITY PARK			7,307.70	1,600.00	1,600.00	650.00	650.00	650.00	-59.4%
TOTAL RECREATION & CULTURE			7,307.70	1,600.00	1,600.00	650.00	650.00	650.00	-59.4%
TOTAL GENERAL FUND			7,307.70	1,600.00	1,600.00	650.00	650.00	650.00	-59.4%
GRAND TOTAL			7,307.70	1,600.00	1,600.00	650.00	650.00	650.00	-59.4%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
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Account type
Account status

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15220	SKATE/COMMUNITY PARK					
15220	41120 - REGULAR PART-TIME					.00
15220	43100 - GENERAL SUPPLIES & MATERIALS					200.00 *
	Supplies and Equipment		1.00	200.00		200.00
15220	43210 - ELECTRICITY					.00
15220	46210 - TELEPHONE & DATA - LANDLINE					.00
15220	46990 - CONTRACTED SERVICES - OTHER					450.00 *
	Telephone - Discontinued		1.00	.00		.00
	telephone at this location					
	Portable toilet from April -		1.00	450.00		450.00
	November					
TOTAL SKATE/COMMUNITY PARK						650.00

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15330 – SUMMERFEST

MISSION:

The purpose of the Summerfest Committee is to coordinate an annual event that honors and celebrates the rich history and people of the Town of Windham and fosters a sense of community. The Committee shall consist of not fewer than seven (7) nor more than eleven (11) volunteers from local businesses, civic organizations, town government and the general population, and will work in cooperation with the Director of Parks and Recreation and other town employees designated to assist in the event.

TOWN of WINDHAM

FY 2018-19 MUNICIPAL BUDGET

15330 – SUMMERFEST

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
50	RECREATION & CULTURE							
15330	SUMMERFEST							
15330	43100 SUPP & MTL	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
	TOTAL SUMMERFEST	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
	TOTAL RECREATION & CULTURE	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
	TOTAL GENERAL FUND	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%
	GRAND TOTAL	.00	5,000.00	5,000.00	8,600.00	8,600.00	8,600.00	72.0%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

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PRELIM CHANGE

	Field #	Total	Page	Break
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Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

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P
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
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Account type
Account status

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

15330 SUMMERFEST

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15330	43100 - GENERAL SUPPLIES & MATERIALS				
		1.00	8,600.00		8,600.00 *
	Town Contribution to Summerfest; Refer to 1000-24009 Summerfest Revolving account - This is a balance sheet account. Historically, it tracks revenues and contributions as well as expenditures. This account was established in order to be able to carry forward any remaining funds at end of fiscal year into the new fiscal year. Recommend increase to \$8600 to cover cost of essential services: fireworks (\$3000); tent, table and chair rentals (\$1600); portable toilets (\$500); stage and sound system (\$3500); Sponsorships solicited by committee members will offset remaining cost of event (see				

TOTAL SUMMERFEST

8,600.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

15500 – LIBRARY SERVICES

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

MISSION INVENTORY: PROGRAMS AND SERVICES

Provide a collection of materials in print and digital format to inform and entertain
Provide a variety of programs for all ages
Provide free community meeting space
Promote print and digital literacy
Provide space for quiet study and reflection
Collaborate with other town departments and community organizations
Provide free or discounted passes to museums and parks
Outreach to senior living facilities, daycares, and schools
Provide access to computers and WiFi and staff time to assist using them

SUCCESS:

The library defines success by:

- Providing a safe and welcoming environment for the community to visit and a staff that is informed and focused on delivering excellent customer service.
- Providing a collection with materials that provide accurate and up-to date information. Materials accessed meet informational and recreational needs in both print and digital formats.
- Providing a variety of library programs and services that inform the public and are 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.
- Providing spaces for the community to meet either in small groups in our new study rooms or by reserving our large community meeting room.

MEASUREMENT:

Along with positive patron feedback, 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 2017, Windham Public Library:

- Circulated 91,148 items. Patrons downloaded 9,252 ebooks and eaudiobooks, checked out 526 digital magazines and 605 digital graphic novels, and in the first two months of the library's new online learning service, watched 47 courses.
- Patrons visited the library 59,576 times in 2017. Figure does not include those people that enter via the side door to attend meetings.
- Added 3,765 items to its total collection of 44,730 items of different formats through purchases or donations.
- Held 434 programs attended by 9,104 people. Programs include story times, Summer Reading Program/School vacation activities, author talks, movie showings, knitting/discussion/book groups, outreach to schools, daycares, and senior housing facilities, and the Library Tea.
- Provided space for 564 meetings attended by countless community members.
- Library users accessed the internet or programs from library computers 6,878 times, often with assistance and training from library staff members.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

15500 – LIBRARY SERVICES

Strictly statistically speaking these numbers in the areas of total circulation of physical materials and patron visits are down slightly from 2016. However, this is attributed to much of the collection being unavailable for the last part of the year, a considerably smaller space, and several days of closure due to the renovation. In addition, many of our programs have been held off-site. I fully expect that our numbers will rebound and grow when our newly renovated space is open to the public. The number of programs planned and attendance for those has increased over last year and there has been growth in all our digital services.

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 expand or sustain services. Increases in individual account lines are explained in the following report detail.

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
50	RECREATION & CULTURE							
15500	PUBLIC LIBRARY							
15500	41110 REG FT	276,150.11	304,504.00	304,504.00	314,673.00	314,673.00	314,673.00	3.3%
15500	41120 REG PT	54,885.64	68,830.00	68,830.00	93,651.00	93,651.00	93,651.00	36.1%
15500	41210 OT-REG	.00	.00	.00	500.00	500.00	500.00	.0%
15500	43100 SUPP & MTL	3,965.67	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
15500	43610 BOOKS MAPS	27,424.86	28,500.00	28,500.00	29,500.00	29,500.00	29,500.00	3.5%
15500	43620 NON PRINT	16,790.24	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
15500	43710 POSTAGE	1,064.35	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
15500	44400 PROF SVCS	9,103.75	10,700.00	46,200.00	12,175.00	12,175.00	12,175.00	13.8%
15500	45330 EQ MT SVCS	1,139.85	1,650.00	1,650.00	1,200.00	1,200.00	1,200.00	-27.3%
15500	46210 TEL-LAND	2,347.07	2,250.00	2,250.00	2,500.00	2,500.00	2,500.00	11.1%
15500	46410 TRV EXP	1,893.37	2,500.00	2,500.00	4,500.00	4,500.00	4,500.00	80.0%
15500	46510 PRINTING	1,103.05	1,400.00	1,400.00	1,200.00	1,200.00	1,200.00	-14.3%
15500	46910 TRNG/CONF	803.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
15500	46920 MMBR DUES	485.00	500.00	500.00	500.00	500.00	500.00	.0%
15500	46990 PROGRMING	896.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
15500	47430 OTHR EQP	987.76	12,000.00	43,200.00	9,500.00	9,500.00	9,500.00	-20.8%
	TOTAL PUBLIC LIBRARY	399,040.09	459,334.00	526,034.00	497,099.00	497,099.00	497,099.00	8.2%
	TOTAL RECREATION & CULTURE	399,040.09	459,334.00	526,034.00	497,099.00	497,099.00	497,099.00	8.2%
	TOTAL GENERAL FUND	399,040.09	459,334.00	526,034.00	497,099.00	497,099.00	497,099.00	8.2%
	GRAND TOTAL	399,040.09	459,334.00	526,034.00	497,099.00	497,099.00	497,099.00	8.2%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

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MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
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bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
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Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 15500
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Account type
Account status

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

15500 PUBLIC LIBRARY

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15500 41110 - REGULAR FULL-TIME		1.00	314,673.00	314,673.00 *	314,673.00
Annual salaries and wages for six positions as authorized FTEs.					
15500 41120 - REGULAR PART-TIME		1.00	93,651.00	93,651.00 *	93,651.00
Annual salaries and wages for six part-time positions and 10 substitute hours per week.					
15500 41210 - OVERTIME-REGULAR		1.00	500.00	500.00 *	500.00
This line will cover staff time when visiting the library to empty the book drop on holidays. We have made the time spent at the library as efficient as possible but require a few hours throughout the year for staff to work on the holidays. Without this time spent, our book drop would overflow and the door to it would be blocked from opening. Also, the work the next day the library is open would be overwhelming. Allowing the book drop to be emptied on a holiday is necessary for our operations.					
15500 43100 - GENERAL SUPPLIES & MATERIALS		1.00	4,500.00	4,500.00 *	4,500.00
General office supplies, specialized library supplies, printer cartridges, paper for copier and printers.					

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
15500 43610 - BOOKS, MAPS, PUBLICATIONS		1.00	29,500.00		29,500.00 *
Books, maps and periodicals for Children, Teen, and Adult Collections. Increase in this line covers an incremental increase in the Children's Room materials purchasing. Over the last several budgets I have been slowly increas-ing the budget for Children's Room materials so that additional new books can be purchased and outdated or books in poor condition can be replaced. This increase brings that budget to where I feel it should be for the size of the library and current state of the collection.					
15500 43620 - NON-PRINTED MATERIALS		1.00	18,500.00		18,500.00 *
Movies, music, ebooks, eaudiobooks, and CD audiobooks for the Children's, Teen, and Adult Collections.					
15500 43710 - POSTAGE		1.00	1,200.00		1,200.00 *
Library postage costs for mailing notices and packages.					
15500 44400 - PROFESSIONAL SERVICES		1.00	12,175.00		12,175.00 *
Funds for yearly library software contracts and Interlibrary Loan statewide van delivery as well as the contract fees for digital services and the time and print management system maintenance fee. Increase covers additional renewal contract fees for services started in FY2018, i.e. UniversalClass and Envisionware Mobile					

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	Printing(\$725). These ser-vices have been popular with our patrons and used often. Renewal fees to extend the service contracts are reasonably priced considering the service provided. For instance, UniversalClass offers an extraordinary amount of trainings, over 500, in a wide-range of topics. We would never be able to provide this kind of information in print materials for the amount of money spent, \$750. UniversalClass is all online and can be accessed at home with a Windham PL card.					
15500	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	1,200.00		1,200.00 *
	Fees for contracts to maintain copiers and printers, including toner.					1,200.00
15500	46210 - TELEPHONE & DATA - LANDLINE		1.00	2,500.00		2,500.00 *
	Regular telephone lines, a fax line, 2 emergency response phones, and equipment and service for Library Director's cell phone.					2,500.00
	Increase covers new cell phone for Library Director.					
15500	46410 - TRAVEL EXPENSES		1.00	4,500.00		4,500.00 *
	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 daycares, nursing homes and senior living facilities.					4,500.00
	Increase covers additional					

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	travel to state and regional conferences and trainings for library staff members.					
15500	46510 - PRINTING					
	Printing of patron cards, signage, and business cards.		1.00	1,200.00		1,200.00 *
						1,200.00
15500	46910 - TRAINING/CONFERENCES					
	Covers registration fees for American Library Association Conferences (ALA) and registrations for staff members to attend Maine Library Association (MLA) and/or New England Library Association Confer-ences (NELA) as well as other professional workshops or seminars that benefit library service.		1.00	2,000.00		2,000.00 *
						2,000.00
	Increase covers additional opportunities for library staff members to register and participate in trainings related to their positions. As the staff has grown and needs have changed, an increase in this line has become necessary to ensure that the staff remains up to date and informed about emerging library trends and services.					
15500	46920 - MEMBERSHIPS					
	Fees for the American Library Association (ALA), Public Library Association (PLA), state & regional associations.		1.00	500.00		500.00 *
						500.00

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

15500 46990 - PROGRAMMING

 Expenses and supplies for
 library programs.

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	1,000.00		1,000.00 *

15500 47430 - OTHER EQUIPMENT & MACHINERY

Computer equipment, library shelving, storage and miscellaneous library equipment and furniture. The library has 29 computers, including public access computers, catalog stations, circulation stations, and staff computers. This line item reflects replacement of equipment as needed.

1.00	5,000.00		9,500.00 *
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Though this line has decreased from last year, traditionally this line is budgeted for \$5,000 for general equipment and technology needs. The \$4,500 additional funding will allow the library to add another early literacy computer for our youngest patrons. We currently have one of these workstations, purchased several years ago through a grant from the state library. It is in high demand as it is the only computer for the kids to use in the children's room. Parents and children visiting the children's room have been requesting that another station be added. The early literacy station from AWE comes preloaded with age appropriate games and software for learning opportunities in several areas. In addition, funds in this line will allow the purchase of a TV and chromebit for setting up library promotions in the lobby of the library. We have explored this set-up with the Windham High School Library and it is working well for them. Finally, we will purchase a device charging station. So

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Town of Windham
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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

many of our patrons visiting
 the library are connecting
 their devices to our wireless
 internet access and desire a
 place to plug in and recharge
 their devices. A charging
 station would allow us to more
 easily provide this service.

Replacement of AWE early
 literacy computer.

Purchase of TV, chromebit, and
 software for promoting library
 programs. TV will be mounted in
 the lobby.

Purchase Demco charging station
 for device charging.

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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	1.00	2,700.00		2,700.00
	1.00	1,000.00		1,000.00
	1.00	800.00		800.00

TOTAL PUBLIC LIBRARY

497,099.00