



## Monthly Department Report –May 2018

### FY 18 Numbers at a Glance

Comparisons for time period of 7/1/17 – 5/15/18 vs. 7/1/16 – 5/15/17:

Total Registrations:	2457	1703
Total First Time Registrations:	854	684
Activities Running:	166	124
Total # of Transactions:	2231	1640

### Monthly Numbers Report Summary from 05/01/2018 to 05/31/2018

Number of Accounts Created Res/NonRes	57	32
Number of Members Created Res/NonRes	105	46
Number of Registrations Res/NonRes	484	53
Total Income		\$74,961.00
Number of Activities Run	12	
Number of Reservations	9	
Number of Memberships Created	111	

### Monthly Numbers Report Summary from 05/01/2017 to 05/31/2017

Number of Accounts Created Res/NonRes	62	14
Number of Members Created Res/NonRes	137	21
Number of Registrations Res/NonRes	368	19
Total Income		\$70,040.00
Number of Activities Run	13	
Number of Reservations	12	
Number of Memberships Created	110	

## Program Updates

- Senior Trips/ Programs:

**All Aboard History Tour** – Held in partnership with Windham Historical Society

**Lilac Festival** – McLaughlin Gardens

**Newagen Seaside Inn Luncheon** –Coordinated by Windham Parks and Recreation, Joined by our neighbors in Falmouth, Standish, Gorham, OOB, Cape Elizabeth and South Portland

- Youth Programs:

**Happy Hearts Creative Movement** – Ages 2-5

**Mad Science** – Engineering Mania – Grades K-3

**Volunteer and Visit Animal Refuge League in Westbrook** – 4 week after school program for Grades 4-5

**Early Release Trip to Monkey Trunks, Saco** – Grades 6-8

**Pitch, Hit and Run Competition** – Provided with volunteer assistance from Windham High School Girls Softball Team for Boys and Girls ages 7-14

- Adult Programs:

**Men's Basketball League**

**Men's Tuesday and Thursday Open Gym program**

- Summer Camp:

Registrations being accepted throughout month of May for 3 Day Camps (see attached flyer)

Hiring process completed for 29 Day Camp staff

## Special Events Update

- Summerfest

Committee met weekly in May to complete all plans and to begin promotion of event (see attached flyer)

- Summer Concert Series:

Wednesdays at Dundee Park – July 11 – August 1 (see attached flyer)

## Facility Updates

- Community Park –  
Final Concept Plan being developed in conjunction with Advisory Committee
- Dundee Park:  
Continued to accept group reservations for Dundee Park and began sales of park passes  
Hiring and training process completed for 14 Staff: 2 Managers, 8 Lifeguards and 4 Park Attendants
- Donnabeth Lippman Park:  
New Storywalk and Interpretive Trail stations have been delivered, along with new bulletin board to replace information kiosk that is in poor condition due to age
- Lowell Preserve:  
Storywalk Trail to be exchanged with new story  
New bulletin board ordered and delivered for informational and promotional materials at trailhead  
Seasonal Park Rangers began adding many trail markings in paint which match colors of trail maps; New trail map holders and maps installed

## Staffing Levels

- Year-Round Staff – 3 Full-time, 1 Part-time, 3 Per Diem – Van Driver/Programmer/Gym Supervisor
- Park/Trail Maintenance Staff – 1 Full-time
- Seasonal – 1 Part-time Park/Trail Maintenance; 2 Full-time Park Rangers; 29 Camp Staff; 14 Dundee Staff; 6 Track Staff

## Organization/Town Meetings

Parks and Recreation Advisory Committee: The committee continues to seek ways to enhance our department offerings and increase recreational resources. Major goals continue to be development of Community Park, and advancement of the pre-development phase of the Community Center.

### Be the Influence:

Working in partnership with BTI to offer a summer camp for Middle School Youth

Amazing Chase: This committee has ongoing meetings to plan for the 2018 event.

Monthly department staff meetings on Friday mornings

### **Future Event Dates**

- May 25<sup>th</sup> - Early Bird Camp Registration Deadline
- May 26<sup>th</sup> – Dundee Park Opens
- June 11<sup>th</sup> – Summer Track Program Begins
- June 23<sup>rd</sup> - Summerfest