

TOWN of WINDHAM

FY 2017-18 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	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 ski 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 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, 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

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, 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

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- consider expansion of small shed attached to garage in town hall parking lot

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

5110 - PARKS AND RECREATION ADMINISTRATIVE SERVICES

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	149,244	149,785	73,673	153,582	153,582	
41020	Overtime Compensation	56	1,000	36	1,000	1,000	
41030	Part-time Compensation	16,519	15,810	3,983	17,628	17,628	
42030	Professional Services	2,966	3,000	0	4,200	4,200	
42060	Telephone	846	1,000	390	1,200	1,200	
42070	Advertising	549	1,000	1,251	1,000	1,000	
42080	Postage	301	300	100	300	300	
42090	Training/Conferences	588	2,500	352	2,500	2,500	
42100	Travel/Meals	1,276	1,000	282	1,400	1,400	
42110	Memberships	246	350	276	450	450	
42260	Contracted Services	4,442	4,500	1,823	1,000	1,000	
43010	Supplies & Materials	4,226	2,000	3,498	2,000	2,000	
43030	Books/Maps/Publications	221	-	-	2,000	2,000	
		181,481	182,246	85,664	188,260	188,260	-

TOWN of WINDHAM

FY 2017-18 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 Coordinator (1.0 FTE) Administrative Assistant (1.0 FTE) Total current authorized positions (3.0 FTE)
41020	Overtime compensation for non-exempt staff
41030	Part-time Programmer (0.4 FTE)
42030	Professional services – Service contract for copier only (other duplicating machine has been removed from service) MyRec annual subscription moved to this line from 5111-42030
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
43030	Books/Maps/Publications Includes publication of department brochures 2x/year Trail maps to be updated to reflect additional trail development and changes to existing trails

TOWN of WINDHAM

FY 2017-18 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. In addition to the fee-based programs, free events are also budgeted for in this division so as to "create a sense of community".

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 a variety of enrichment programs for families, adults and senior citizens that enhance their quality of life through beneficial leisure activities
4. 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 offer a variety of enrollment options and enrichment activities, thus increasing the number of children participating in the programs. There were 245 children who participated in the Summer 2016 Day Camp offerings, which was increased from the previous average of 192 campers. 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 92 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 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.

MISSION GAPS:

1. Funds to enhance the "Winterfest" community event in Windham held annually
2. Funds to enhance the "Summerfest" community event in Windham held annually, and help reduce the pressure of the volunteer committee to raise additional funds to support the event
3. Challenges with finding space for after school enrichment programs and other youth-oriented programs

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

5111 - RECREATION PROGRAMMING

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41030	Part-time Compensation	80,725	94,500	65,336	94,500	94,500	
41110	Payroll Tax	8,548	10,000	-	10,000	10,000	
42030	Professional Services	1,511	3,995	1,528	4,000	4,000	
42200	Outside Vehicle Maintenance	-	-	199	300	300	
42260	Contracted Services - Day Camp	24282	25,000	26,599	32,000	32,000	
42280	Contracted Services - Other	32617	48,000	13,207	48,000	48,000	
43010	Supplies & Materials - Day Camp	3307	7,000	1,897	5,000	5,000	
43020	Supplies & Materials - Other	4215	4,000	772	4,500	4,500	
43140	Vehicle Fuel	2041	1,500	879	2,500	2,500	
43250	Vehicle Maintenance	401	1,500	-	1,500	1,500	
45020	Senior Programs	2946	5,000	2,634	6,000	6,000	
45030	Community Events	5616	8,000	2,343	8,000	8,000	
45040	Summerfest	-	-	-	5,000	5,000	
		166,210	208,495	115,394	221,300	221,300	-

TOWN of WINDHAM

FY 2017-18 MUNICIPAL BUDGET

5111 - RECREATION PROGRAMMING

ACCOUNT DETAIL

- 41030 Wages for all staff hired to run user fee supported recreation programs.
- Additional wages being budgeted for per diem van drivers and introduction of new programs
Increase also reflects minimum wage increase, which will be absorbed through fee increases for most programs
- 41110 Wage-driven benefit costs for program staff.
- 42030 Professional Services
- Credit card assignment fees for in-office use of credit card and on-line registration system:
This account reflects both the credit card fees that are paid by people using their credit card when they come into the office (this fee gets absorbed) and for those people using their credit card when registering on-line through the registration software (this fee gets passed onto the customer).
- 42260 All contracted services for day camp programs.
Increased by \$7000 to account for additional programs being offered and increased levels of participation (i.e. swim lessons, Video Production Club, other enrichment 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.
Increased by \$1000.00 to account for increased use of vans for senior trips and other programs
- 43250 Vehicle maintenance, typical and annual maintenance check for (2) Vans.
Possibility of shared use of a third van with Social Services
- 45020 Senior programs- all expenses for senior programs during the year.
Increased by \$1000.00 to account for growth in senior programs
- 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
- Recommend restoring funding into this account for FY18 to reduce responsibility of volunteer committee to generate revenue to provide this event and to allow them to focus on providing an affordable community celebration one time each 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 2017-18 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:

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 number of visits that were recorded in 2016 (19,026, which was an increase from the previous average of the last three years of 15,465 recorded visits.) 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)

MISSION GAPS:

1. Continue with plans for development of community park adjacent to the skatepark to provide a multi-purpose facility at that site
2. Ability to monitor park visitors and reinforce park rules are at all outdoor recreation facilities could be accomplished through a seasonal Park Ranger position

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

5120 - PARKS - DUNDEE AND TRAILS

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation				28,398	28,398	
41030	Part-time Compensation	62,337	69,054	48,996	68,000	68,000	
42030	Professional Services	1,439	5,000	1,154	5,000	5,000	
42060	Telephone	578	400	409	850	850	
42150	Refuse Pickup	304	400	319	400	400	
42220	Electricity	1,808	2,000	900	2,000	2,000	
42230	Water Supply	2,103	2,500	662	2,000	2,000	
42250	Building Services	5,488	4,500	878	5,000	5,000	
43010	Supplies and Materials	8,593	9,000	5,839	9,000	9,000	
43140	Vehicle Fuel	2,071	2,000	1,131	2,500	2,500	
43250	Vehicle Maintenance	-	1,500	672	1,500	1,500	
45270	Lease of Gambo Soccer Fields	869	-	-			
		85,590	96,354	60,961	96,250	96,250	-

TOWN of WINDHAM

FY 2017-18 MUNICIPAL BUDGET

5120 – PARKS

ACCOUNT DETAIL

- 41010 Compensation
Year-round full time Park Maintenance Technician
- 41030 Part-time Compensation
Recommend transferring part-time compensation fund for skatepark attendant into this line in order to establish a Seasonal Ranger Position to provide patrol/supervision at all parks and trails on a rotating basis

Continue with part-time seasonal assistant for summer months
- 42030 Professional services for maintenance projects at all parks -
Includes tick treatments, additional porta-toilet at Manchester, treatment of parking lot at Dundee to reduce dust, tree work at Dundee
- 42060 Telephone
Dundee Phone service increased for better internet signal
Parks Maintenance Technician's cell phone
- 42150 Trash disposal
- 42220 Electricity for Dundee and Manchester skating area
- 42230 Plumbing needs at Dundee
- 42250 Building needs for Dundee
- 43010 Supplies and materials for all parks and trails (other than skate park) in Town (\$6,000), Vandalism repairs (\$3,000)
- 43140 Vehicle Fuel for Department's pick up and mowing needs
- 43250 Vehicle repairs for Department's pick up
- 45270 Gambo Property Expenses - line to be removed from budget

Funding for Lippman Park improvements included in the Capital Budget with those funds coming from the Recreation Impact Fees (see 9140 and R0497). Anticipate using LWCF grant funding in conjunction with Recreation Impact Fees for development of community park.

TOWN of WINDHAM

FY 2017-18 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 2016-2017 MUNICIPAL BUDGET

5130 - PARKS - SKATE PARK

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41030	Part-time Compensation	986	14,000	-	-	-	
42060	Telephone	264	500	170	-	-	
42220	Electricity	-	500	-	-	-	
42260	Contracted Services	263	600	3,684	700	700	
43010	Supplies and Materials	786	5,000	1,453	750	750	
43020	Office Supplies & First Aid	-	150	-	150	150	
		2,299	20,750	5,308	1,600	1,600	-

TOWN of WINDHAM

FY 2017-18 MUNICIPAL BUDGET

5130 – PARKS – SKATE PARK

ACCOUNT DETAIL

41030	Part-time Compensation
	Recommend transferring these funds into Account 5120 for Park Ranger Position
42060	Telephone
	Discontinued telephone at this location
42220	Electricity
42260	Portable toilet for park
43010	Repair and replacement of ramps and obstacles
43020	Office Supplies & First Aid Equipment

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

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 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 2016, Windham Public Library:

- Circulated 95,339 items (2.8% over 2015) and downloaded 7,348 ebooks and eaudiobooks (4.2% over 2015).
- Patrons visited the library 66,420 times in 2016 (4.2% over 2015). Figure does not include those people that enter via the side door to attend meetings.
- Added 3,787 items to its total collection of 43,836 items of different formats through purchases or donations. The library also began offering a new digital service called ComicsPlus. This has been a big hit with our Graphic Novel and Comic Book fans. The access is offered through the same company the library works with for the digital magazines and there is access to several thousand titles.
- Held 391 programs (+13.5) attended by 7,427(+24.4%) people. Programs include story times, Summer Reading Program/School vacation activities, author talks, movie showings, knitting/coloring/book groups and the Library Tea.
- Provided space for 645(+3.8%) meetings attended by countless community members.
- Library users accessed the internet or programs from library computers 9,306(+15%) 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 expand or sustain services.

42080 Postage

\$500 Increase in this line covers increase in postage costs due to Minerva notices.

43010 Supplies

\$500 Increase in this line covers additional general supplies for office work, book processing and copier use.

43030 Books, Maps, Publications

\$1070 Increase in this line covers an incremental increase in the Children's Room materials purchasing. Over the last several budgets I have been slowly increasing 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.

43060 Non-Print Materials

\$1700 Increase in this line covers additional items to add to the ebook/audiobook collection. Due to the expense of the ebooks/audiobooks typically only 10-12 items can be added to the collection per month. The additional funds will allow a few more titles to be purchased each month.

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

5510 – LIBRARY SERVICES

41030 Part-time Compensation

The compensation line increase that has been requested meets the needs of our student population. The position allows the library to offer new services, increase the collection for the students and programs geared toward their age group. In addition, staffing will be more efficient and those tasks that are split amongst multiple staff positions will be accomplished by one individual, allowing other staff members to accomplish tasks that directly relate to their jobs as described.

- Part-time compensation--Teen Services Assistant (25 hours per week) interacts with upper elementary, middle and high school age groups, assists with developing the collection, plans and provides programs as well as provides building coverage to create a safe and welcoming environment. A large group of students visit the library each day afterschool. The current programming is a shared responsibility of the cataloger and reference/technology librarian. The library director spends a significant amount of time monitoring behaviors, building relationships and disciplinary actions. The ability to hire someone with skills interacting with and providing programs for the students gives the library the opportunity to better serve this group and hopefully create a positive experience for them. We have begun discussions between the Library, Parks and Rec, and RSU#14 staff. This group is sharing currently existing after-school programs and brainstorming ways to best meet the needs of the students in the community. The library feels this position is an important one to round out our staff and provide the community with the best possible library service for all ages.

43220 Other Equipment

\$7000 in additional funds in this line will allow replacement of our photocopier that was purchased used in~2005. The current photocopier does not have scanning or coin operation capabilities which would both be helpful and also continuously breaks down with paper jams. In addition, two years ago when we added software to manage our public computers and printing, a printer was repurposed from elsewhere in the town. However, that printer cannot handle the volume of printing that the public demands. We need a printer that is faster in processing jobs and more economical with toner. Lastly, additional funds in the line would support the addition of a mobile printing service. This is an additional module for our current software. The public consistently requests the ability to print from laptops and personal devices. This module would allow this to happen and would place the print jobs into the same queue as the other public printers so that the print jobs can be paid for at the self-service station. The recommendations for specific equipment to be purchased were sought from Tom Trautlein and Smith Office Systems.

CIP

Meeting Room AC unit replacement

Some funds in this account cover replacement of an AC unit for the Library meeting room. The AC unit was inoperable last summer. With so many meetings and programs happening in the meeting room we had numerous complaints about the temperature of the space. A new unit is necessary to address this issue.

Circulation Reconfiguration

Since our last budget meetings, work has continued on this project. I have worked with our architect to define the full project, with vendors to price furniture, shelving, moving expenses and continued to seek monetary support through grants and donations. After working with architects from Oak Point Associates and accurately defining the full scope of the project, the estimate for completing the project is ~\$338,222.86. A combination of grant money, donations from several local banks, Bremon funds, CIP funds including CIP carpet replacement monies, and funds from the Friends of Windham PL, approximately two thirds 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 additional 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. Some of the grant funds will be lost if we do not use them within this calendar year. The council has set the goal of beginning construction in July 2017. I hope to get this project started as close to that timeframe as possible.

Project budget estimate

Construction estimate 3/28/2016: \$232,750 +5%(for 2016 costs)=\$244,750

Moving expenses: \$13,985.50

Furniture: \$17,587.36

Shelving: \$61,900.00

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

5510 – LIBRARY SERVICES

Total project estimate: \$338,222.86

Circulation Reconfiguration committed funds

\$25,000 Other Equipment line#43220 from remaining Bremon ebook funds

\$35,500 Professional Services line #42030 Bremon funds

\$10,000 Friends of Windham Public Library Mary Carle building fund

\$25,000 Davis Family Foundation

\$1,000 Mechanics Savings Bank

\$500 Norway Savings Bank

\$2500 Gorham Savings Bank

\$500 Evergreen CU

\$120,000 CIP

Total: \$220,000.00

Deficit: \$118,222.86

In addition, several other applications have been submitted and declined. Sam L. Cohen Foundation, Gladys Brooks Foundation, Stephen and Tabitha King 2015 grant cycle (still waiting to hear on the 2016 cycle), Maine Humanities Council, Libra Foundation, and Key Bank Foundation have all received grant applications and declined.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

5510 - LIBRARY SERVICES

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	252,068	275,764	128,353	304,504	304,504	
41030	Part-time Compensation	51,264	63,492	28,625	87,153	68,830	
42030	Professional Services	19,684	11,400	5,544	10,700	10,700	
42040	Print Services	-	1,100	1,075	1,100	1,400	
42050	Equipment Maintenance	1,645	1,650	596	1,650	1,650	
42060	Telephone	1,962	2,250	1,122	2,250	2,250	
42080	Postage	1,235	1,000	601	1,500	1,500	
42090	Training/Conferences	1,200	1,000	350	1,000	1,000	
42100	Travel/Meals	1,758	2,500	962	2,500	2,500	
42110	Memberships	484	500	70	500	500	
42260	Programming	-	1,000	169	1,000	1,000	
43010	Supplies & Materials	4,483	4,000	3,488	4,500	4,500	
43030	Books, Maps & Publications	27,542	27,430	12,410	28,500	28,500	
43060	Non-printed Materials	16,607	16,800	10,051	18,500	18,500	
43220	Other Equipment	2,626	5,000	4,231	12,000	12,000	
		382,557	414,886	197,647	477,357	459,334	-

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

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
Circulation Supervisor	1.0
Children's Library Assistant	1.0
Total current authorized positions	6.0

41030 Part time Compensation: Coverage of 92 hours per week (4 employees) including substitute coverage for sick, vacation and staff time out of the library for meetings and outreach.

Includes the addition of a Teen Services Assistant (.63 FTE) position per council's adopted budget strategic plan.

The manager's budget proposal reduces the funding for the teen services assistant to begin the fourth quarter of fiscal 2018, after the renovation has been completed and in anticipation of the start of the new school year in the fall (second quarter of fiscal 2019).

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, signage, etc.

42050 Office Equipment Maintenance: Contracts to maintain copiers and printers including toner.

42060 Telephone: Regular telephone lines, a fax line, 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.

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

5510 – LIBRARY SERVICES

43220 Other equipment: Computer equipment, library shelving, storage and miscellaneous library equipment and furniture. The library has 24 computers, including public access computers, catalog stations, circulation stations, and staff computers. This line item reflects replacement of equipment as needed.