

Mission

"Creating a sense of community through people, parks and programs"

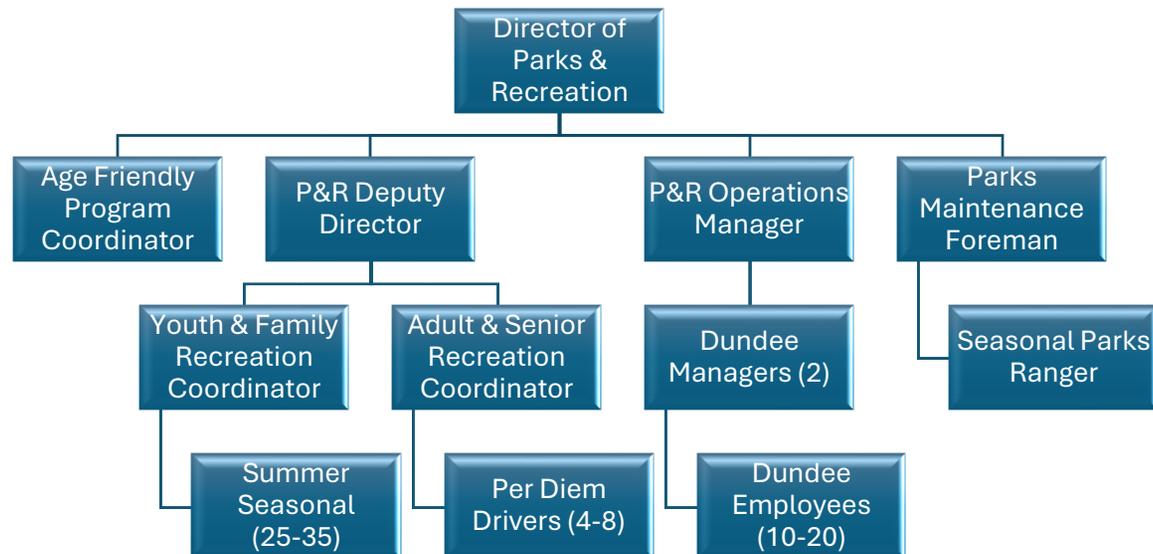
The mission of the Windham Parks & Recreation Department is to develop, operate, and maintain a park and recreation system that enriches the quality of life for residents and visitors, fosters a sense of community, and preserves and protects our open spaces. The Parks & Recreation Department is open to continual change and is responsive to the community's needs.

Services Provided

- **Parks & Trails:** Our department is responsible for maintaining and improving scenic spaces for relaxation, play, and adventure at the following locations: East Windham Conservation Area (790 acres), Lowell Preserve (308 acres), Donnabeth Lippman Park (103 acres), Dundee Park, the Windham Community Park, the Windham section of the Mountain Division Trail and Mud Pond Nature Preserve. Facility reservations are available for gatherings and events at some of these outdoor locations, and reservations are also available at the Town Hall Gym.
- **Community Events:** Seasonal special events like Easter festivities, Summerfest, the Summer Concert Series, Trunk or Treat, and the annual Holiday Celebration bring neighbors together year-round.
- **Youth & Family Programs:** Engaging activities such as science discovery, sports camps, art in the park, and summer day camps for preschoolers through grade 9 to ensure fun and learning for all ages.
- **Adult & Senior Programs:** Social outings, cultural trips, fitness classes, and educational experiences foster connection and wellness for adults and seniors.
- **Outdoor Recreation:** Kayaking and canoeing, hiking on trails offering varying ability levels (including the newly constructed universal access trail), and many partnerships with local organizations (including our strong partnership with Presumpscot Regional Land Trust), make exploring nature easy and enjoyable.
- **Inclusive Opportunities:** Scholarships and discounted programs ensure everyone can participate, regardless of financial circumstances.

Staff

The Parks and Recreation Department has six full-time staff members, generally between 10-15 per diem employees that work throughout the year assisting with program delivery, a seasonal staff of approximately 60 people. The department is also supported by the volunteers on the Parks and Recreation Advisory Committee and the Summerfest Committee, and works with Ad Hoc Committees as needed.



Equipment & Assets

The department has 4 vehicles (a 12-passenger bus with a wheelchair lift, a 14-passenger bus, a 13-passenger transit van and a pick-up truck.) The department also has a cargo trailer that has been converted for use as an event trailer, and a utility trailer. We have two lawn tractors – one used by the Parks Maintenance Foreman and one used by Dundee Park Staff. We have two storage sheds that we utilize at Lippman Park (one is a garage on Chaffin Pond Road near the entrance to Lippman

Park) and the other one is a former Portland Water District building that we store equipment in to be used by people renting the picnic pavilion at Lippman Park. We also have a large shed at Dundee Park that is utilized for concession sales during the summer. There is a bathhouse at Dundee Park with bathrooms, changing stalls, and a staff office; a small storage shed for Dundee Park equipment, and a gatehouse. The department maintains playground equipment at four locations (Lippman, Dundee, the Town Hall Park and Lowell Preserve) and has a total of 5 picnic pavilions at three parks available to be reserved for functions. We have two basketball courts, two sand volleyball courts and a concrete skatepark at Windham Community Park.

Budget Commentary

The Department has seen continued growth over the past 10+ years, and the pace seems to be increasing markedly, especially with acquisition of East Windham Conservation Area, programming opportunities at the new Manchester Athletic Field Complex, community events becoming much larger in their scope (especially Summerfest) and the possibility of new programming space in the future community center. Additionally, it is yet to be determined how we may develop the newly acquired property adjacent to the Gambo Fields, and this should involve further collaboration with Windham Youth Soccer.

Items to be considered include the following:

- Funding to be provided for Windham Outdoors to be developed into a solid initiative defined by Windham's identification as a regional outdoor destination
- New staffing requirements in FY28 if the department moves into the former middle school
- If this project is not approved by voters, department will still need another position. Although this new position could be justified currently, there is simply no space with our current office arrangement to bring in another full-time person.
- There are several capital projects to be considered in the next 10 years, but recreation impact fees are currently absorbed in bond payments, making access to funding for capital projects limited.

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET								
			2025	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
15110	PARKS & RECREATION ADMIN						RECREATION & CULTURE	
302	15110	41110 REG FT	311,073.25	345,280.00	345,280.00	202,435.89	361,271.00	4.6%
		Annual salaries and wages for 5 Full Time Positions: Parks & Recreation Director, Deputy Director, Recreation Coordinators (2), and Operations Manager		2.8% COLA TM 2-23-26 +\$702 to bring non-union COLA to 3.0%			361,271.00	
303	15110	41120 REG PT	0.00	0.00	0.00	0.00	0.00	0.0%
							0.00	
304	15110	41210 OT-REG	1,007.39	2,000.00	2,000.00	339.18	2,000.00	0.0%
		Overtime to cover events that may occur beyond normal business hours.		DEPT HEAD REQ FY27 REDUCED BY \$1000 IF CHANGE TO PAY GRADES APPROVED			2,000.00	
305	15110	43100 SUPP & MTL	5,429.52	6,000.00	6,000.00	1,244.09	4,500.00	-25.0%
		Office supplies during the year for the department		Reduced by \$1500- No work stations needed			4,500.00	
306	15110	43610 BOOKS MAPS	981.09	1,400.00	1,400.00	0.00	1,000.00	-28.6%
		Books/Maps/Publications. \$700- Publication of Trail maps \$300 - Publication of Welcome to Windham Introductory pamphlet		Reduced by \$400 - fewer copies needed			1,000.00	
307	15110	43710 POSTAGE	576.39	550.00	550.00	583.55	750.00	36.4%
		Postage - Mailings of (4) @\$160 each senior newsletters and year-round shared use of postage meter		Increased to 4 senior newsletters/year			750.00	

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
15110	PARKS & RECREATION ADMIN						RECREATION & CULTURE		
308	15110	44400	PROF SVCS	10,564.84	9,875.00	9,875.00	9,328.49	17,015.00	72.3%
			Annual Technology Fee for RecTech - registration and facility reservation software; Based on 2.5% of estimated revenue		Transitioned to this new software program in 2026 which offers much more flexibility and customization along with increased marketing services for all offerings.			12,600.00	
			Service contract for copier		Anticipated overage charges for color copies			1,000.00	
			Annual fee for use of Constant Contact		Program allows for detailed statistics regarding # of people reached with Email Blasts and Community Announcements; Allows for better quality marketing materials in-house; Provides for customer surveys after completion of programs			2,225.00	
			When I Work Annual Subscription - Increased to \$87.50/month		Employee scheduling software for per diem and seasonal staff			1,050.00	
			Canva Annual Subscription		Content design software used for marketing programs and events			140.00	
309	15110	46210	TEL-LAND	2,567.43	2,780.00	2,780.00	1,671.70	1,188.00	-57.3%
			Landline and cell phones (2)		Office phone (300) and two cell phones - director and additional phone used by program staff (Verizon - \$888)			1,188.00	
310	15110	46310	ADVRTSNG	5,015.00	6,900.00	6,900.00	3,976.00	6,900.00	0.0%
			Advertising - Employment Ads for seasonal positions; Advertising for all programs and special events in local newspapers					6,900.00	
311	15110	46410	TRV EXP	3,680.38	3,800.00	3,800.00	2,672.34	4,500.00	18.4%
			Fuel, travel and meal expenses for staff to attend meetings, workshops and conferences		There are 4 Parks and Recreation Conferences/year - 1 National, 1 Northern New England regional conference, and 2 Maine conferences. Department staff stagger attendance at these conferences. Regional meetings with other Parks and Recreation professionals are attended bi-monthly, Increase includes sending 2 employees to National conference instead of 1.			4,500.00	
					TM 2-23-26 - \$300				

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
15110	PARKS & RECREATION ADMIN						RECREATION & CULTURE		
312	15110	46910	TRNG/CONF	4,807.35	5,000.00	5,000.00	2,749.10	5,000.00	0.0%
			Training administered by Maine Recreation & Parks Association, Northern New England Regional and National Parks and Recreation Association. CPR Trainer Certification is held by Deputy Director and requires regular recertification.		These conferences provide updated training in all areas related to our profession and provides necessary CEU's to maintain professional certifications.			5,000.00	
313	15110	46920	MMBR DUES	523.00	1,250.00	1,250.00	811.00	1,250.00	0.0%
			Membership to Maine Recreation and Parks Association (MRPA) for 6 full time employees.		FY23- \$220 FY24- \$240 FY25- \$240 FY 26- \$240			240.00	
			Department membership in National Recreation and Park Association - fee provides membership for 6 full time employees,					700.00	
			AAA Membership for 4 Department Vehicles (covers any emergencies when vehicles are out of town for outings)					180.00	
			BJ's Membership for the department		Purchase bulk supplies and materials for large events and programs, and Dundee Park Concessions.			130.00	
314	15110	46990	OT CONT SV	714.86	1,700.00	1,700.00	1,279.19	1,700.00	0.0%
			Contracted services for items that are not supported by user fees					1,700.00	
		TOTAL 15110 - PARKS & RECREATION ADMIN		346,940.50	386,535.00	386,535.00	227,090.53	407,074.00	5.3%

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ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET										
				2025	2026	2026	2026	2027	PCT	
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE	
1000	GENERAL FUND									
15210	PARKS & TRAILS							RECREATION & CULTURE		
315	15210	41110	REG FT	52,939.45	54,611.00	54,611.00	33,607.84	57,313.00	4.9%	
		Annual salary and wages for the Parks Maintenance Foreman.			2.8% COLA			57,313.00		
					TM 2-23-26 +\$111 to bring non-union COLA to 3.0%					
316	15210	41120	REG PT	4,596.93	13,366.00	13,366.00	740.25	14,230.00	6.5%	
		Seasonal part-time hours for park ranger and/or park maintenance worker to assist Parks Maintenance Foreman with projects or routine maintenance; Seasonal part-time employees to assist with Food Truck Night			• Seasonal Park Ranger and/or Seasonal Park Maintenance – according to experience and interest o \$20.00 - \$21.50/hour o 20 hrs/week for 28 weeks			14,230.00		
					• Food Truck Attendants – 2 attendants for 60 hours for season o Salary Range - \$17.00- \$19.50					
317	15210	41210	OT-REG	625.92	1,000.00	1,000.00	1,483.65	1,000.00	0.0%	
		Overtime - Regular Compensation						1,000.00		
318	15210	43100	SUPP & MTL	8,401.03	6,500.00	6,500.00	4,287.66	13,175.00	102.7%	
		Signage at all parks and trails excluding Dundee			Covers cost of policy and rule signage, safety-related signage and trail markers; New signage required at Lowell and EWCA			2,000.00		
		Equipment, supplies and tools needed for all parks and trails other than Dundee.			Includes an increase of \$4500 for purchase of a new mower for parks maintenance; current mower to be passed on to Dundee, as the one located there needs to be replaced			11,175.00		
319	15210	43210	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%	
								0.00		
320	15210	43220	FUEL GAS	5,286.14	5,000.00	5,000.00	2,636.66	5,400.00	8.0%	
		Vehicle Fuel for Park Maintenance pick-ups truck and mowers						5,400.00		

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ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET									
		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
15210	PARKS & TRAILS						RECREATION & CULTURE		
321	15210	44400	PROF SVCS	11,399.00	13,175.00	13,175.00	6,875.00	14,990.00	13.8%
			Porta-toilets at five locations year round - Lowell, Lippman, East Windham Conservation Area, Mountain Division Trail, and Community Park.					9,825.00	
			Rollins - Spring and Summer Tick Treatments at Lippman Park and Lincoln Field					1,665.00	
			Other professional services for park and trail needs - may include electrical services, tree work, delivery of playground surfacing material.					3,500.00	
322	15210	45110	WATER	305.00	675.00	675.00	0.00	675.00	0.0%
			Providing water service at Community Garden -contract with Thirsty Turf for turning water on in Spring and winterizing in Fall; allows for other potential service needs					675.00	
323	15210	45210	WST DISP	0.00	0.00	0.00	0.00	0.00	0.0%
								0.00	
324	15210	45310	BL MT SVCS	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
			Supplies and materials for park storage buildings/ structures at parks other than Dundee park					2,000.00	
325	15210	45320	VE MT SVCS	0.00	800.00	800.00	129.00	800.00	0.0%
			Vehicle repairs for Department's truck - 2019 GMC Sierra					800.00	
326	15210	45400	RENTALS	920.00	900.00	900.00	0.00	950.00	5.6%
			Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at all parks other than Dundee Park					950.00	
								TM 2-23-26 - \$50	
327	15210	46210	TEL-LAND	498.64	550.00	550.00	269.78	444.00	-19.3%
			Telephone - Park Foreman cell phone \$37 per month					444.00	
TOTAL 15210 - PARKS & TRAILS				84,972.11	98,577.00	98,577.00	50,029.84	110,977.00	12.6%

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ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET									
		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
15220	DUNDEE PARK						RECREATION & CULTURE		
328	15220	41120	REG PT	59,403.55	104,195.00	104,195.00	64,464.18	122,825.00	17.9%
		2 Park Managers - Approximately 700hrs@ \$21.00/hr for each manager		Increase in hourly rate due to minimum wage increase and comparisons to other salary ranges in region; Salary increased from \$19.00/hour to \$21.00/hour to be aligned with Camp Directors due to responsibilities of the position.			29,400.00		
		Student Facility Intern -Dundee Park offers a quality Facility Internship experience; Internship packet is distributed to numerous colleges that offer this course of study		Approximately 500 hours @ \$18.00/hr			9,000.00		
		Supervisors - (4) - Oversee park operation and supervision of staff under direction of Park Manager and in Manager's absence		Proposing 2 additional supervisors to oversee operations for opening and closing; Schedules vary from 20-40 hrs/week; \$19-19.50/hr			21,488.00		
		Park and Gate Attendants (6-8)- FT and PT positions; responsible for accepting money at gatehouse, general park upkeep and maintaining safe environment for park users		Salary range - \$15.10 - \$17.00 hr Increase in minimum wage to \$15.10/ hr			62,937.00		
329	15220	43100	SUPP & MTL	12,198.06	15,600.00	15,600.00	8,363.41	15,750.00	1.0%
		Dundee Supplies and Equipment for all paint, hardware, general supplies: \$11,000		A portion of this line will be offset by revenue generated by concession sales and will be deposited into Dundee Revenue (1000-34310)			15,000.00		
		Cleaning Supplies: \$1000							
		Merchandise: \$1000							
		Concessions Items: \$2000							
		Dundee Staff Apparel					750.00		
330	15220	43210	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.0%
		Electricity at Dundee					0.00		
331	15220	43220	FUEL GAS	21.61	500.00	500.00	37.80	500.00	0.0%
		Fuel for Dundee lawn mowers and mileage reimbursement for trips to lab in personal vehicle (when needed) for water testing					500.00		

Town of Windham

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		2025	2026	2026	2026	2027	PCT		
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE		
1000	GENERAL FUND								
15220	DUNDEE PARK						RECREATION & CULTURE		
332	15220	44400	PROF SVCS	4,560.00	4,000.00	4,000.00	210.00	4,200.00	5.0%
			Water Testing at Dundee Park Amount for up to 20 tests					700.00	
			Rollins - Spring and summer tick treatments at Dundee Park					1,500.00	
			Professional services for other Dundee needs - may include electrical services, tree work, or septic pumping.					2,000.00	
333	15220	45110	WATER	0.00	0.00	0.00	0.00	0.00	0.0%
			Public Works takes care of this in house					0.00	
334	15220	45310	BL MT SVCS	4,130.67	7,500.00	7,500.00	0.00	7,500.00	0.0%
			Building Maintenance at Dundee park for all buildings and pavilions					7,500.00	
335	15220	45320	VE MT SVCS	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
			Equipment Maintenance for tractor and mowers					1,000.00	
336	15220	45400	RENTALS	935.00	600.00	600.00	0.00	600.00	0.0%
			Rental of various machinery to assist Parks Maintenance Foreman in completing parks projects at Dundee Park					600.00	
337	15220	46210	TEL-LAND	965.33	1,806.00	1,806.00	520.52	930.00	-48.5%
			Phone and Internet					930.00	
338	15220	46990	OT CONT SV	707.70	400.00	400.00	-305.70	800.00	100.0%
			Production of various promotional materials for the park, including season passes and signage throughout the park					800.00	
TOTAL 15220 - DUNDEE PARK				82,921.92	135,601.00	135,601.00	73,290.21	154,105.00	13.6%

Town of Windham

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ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET				2025	2026	2026	2026	2027	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
15330	SUMMERFEST								RECREATION & CULTURE
339	15330	43100	SUPP & MTL	13,630.00	15,110.00	15,110.00	15,110.00	17,490.00	15.8%
			Summerfest Fireworks		Town Contribution to Summerfest to purchase fireworks. FY22- \$3450 FY23 -\$3450 FY24- \$4500 FY25- \$5850 FY26 - \$5850			6,000.00	
			Summerfest Tent, Tables and Chair Rentals		Town Contribution to Summerfest for tents, tables and chair rentals. FY22 - \$901 FY23 - \$1,000 FY24- \$576 FY25-\$1050 FY26 - \$1050			1,050.00	
			Portable Toilets (7 Regular and 1 Handicapped) and 2 Handwashing Stations		Town Contribution to Summerfest to rent portable toilets and handwashing stations			990.00	
			Summerfest Stage and Sound System(s); Generator and video wall for promotion of sponsors		Town Contribution to Summerfest to rent 2 stages, sound system and parade PA, video wall to promote sponsors. Stages- \$2500 and \$750 Sound System - \$2000 Video Wall - \$2000 Entertainment Generator - \$500 Parade PA System = \$150 Generator - \$500			7,900.00	
			FY 22 FUNDS CARRIED FWD	\$19,309.92					
			FY 23 BUDGET	\$10,600.00					
			FY 24 BUDGET	\$11,800.00					
			Golf Cart Rentals		2 6-passenger - \$700; 3 4-passenger - \$700; Delivery - \$250			1,550.00	
TOTAL 15330 - SUMMERFEST				13,630.00	15,110.00	15,110.00	15,110.00	17,490.00	15.8%