



## **Monthly Department Report – June 2019**

### **FY19 Numbers at a Glance**

**Comparisons for time period of 7/1/18 – 6/30/19 vs. 7/1/17 –6/30/18:**

Total Registrations:	2948	2611
Total First Time Registrations:	894	957
Activities Running:	224	223
Total # of Transactions:	2658	2468

### **Monthly Numbers Report Summary from 6/01/19 to 6/30/19**

Number of Accounts Created Res/NonRes	52	45
Number of Members Created Res/NonRes	85	56
Number of Registrations Res/NonRes	327	99
Total Income	\$126,115.75	
Number of Activities Run	30	
Number of Reservations	20	

### **Monthly Numbers Report Summary from 6/01/18 to 6/30/18**

Number of Accounts Created Res/NonRes	86	81
Number of Members Created Res/NonRes	99	90
Number of Registrations Res/NonRes	318	103
Total Income	\$98,550.50	
Number of Activities Run	31	
Number of Reservations	20	

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## **Program Updates**

### ➤ **Senior Trips/ Programs:**

**Country Sunday** - Trip to Litchfield for an afternoon of live country music; had 12 participants attend; Trip scheduled for Strawberry picking was canceled due to poor weather and poor strawberry season

**Farmer's Market** – Transportation is provided 2x/month for seniors wishing to attend the Windham Farmer's Market

**Senior Shopping** – Takes place on Thursday mornings; currently have 18 people registered to participate

### ➤ **Youth Programs:**

**Seasonal Creations** – 12 preschool aged children and their adult caregivers participated in construction butterfly houses

**Mad Science Radical Robots** – 11 Youth in Grades K-3 participated in this program which concluded 1<sup>st</sup> week in June

**Summer Camp Programs:** Camp began on June 24<sup>th</sup>, with enrollment as follows: Discover Camp (grades K-3) – 95 campers; Ranger Camp (Grades 4-5) – 94 campers; Adventure Camp (Grades 6-8) – 89 campers and Senior Campers (Grade 9) – 10 campers; Enrollment options include regular day (8:30 a.m. – 4:00 p.m.) or extended days (7:00 a.m. – 5:30 p.m.) as regular as full-time, weekly, 3 days/week or 2 days/week. Enrichment programs being offered include Swim Lessons, Brick By Brick Lego Program, Dundee Park Campout for Grades 6-9, Intro to Horsemanship for grades 6-8, Intro to Dance for grades K-5, Paddling Program

**Summer Track and Field Program:** Program for ages 5-14 began on June 17<sup>th</sup> with 68 participants (increase of 18 participants from last year) - Practices are Monday & Wednesday 6:30 pm – 8:00 pm at the Windham High School track facility; Meets are Thursdays during the day at various Southern Maine High School Track Facilities

### **Adult Programs:**

Adult programs were concluded in June, and will resume in September

## **Special Events Update**

**Summerfest:** Summerfest was held under beautiful sunny skies on Saturday, June 22 with many people in attendance. The committee solicited \$11,600.00 in sponsorship money, and there was \$2685.00 collected from 49 different types of booths.

## **Facility Updates**

- Community Park –  
Completed contract with AH Grover; project start time pushed out to mid-July due to their schedule; Public Works provided one day of prep work, which will be applied toward in-kind match for grant
- Dundee Park –  
Season passes on sale for 2019 season- using a sticker for car this year to reduce misuse of passes and enhance efficiency at booth; Continued staff recruitment throughout month of June, as there has been a shortage of applicants for both lifeguard and park attendant positions

## **Staffing Levels**

- Year-Round Staff – 3 Full-time, 1 Part-time, 5 Per Diem – Van Driver/Programmer/Gym Supervisor  
Park/Trail Maintenance Staff – 1 Full-time
- Park Rangers – 2 Part-time staff
- Track Program - 1 Head Coach; 5 Assistant Coaches
- Dundee Park – 2 Park Managers; 5 Lifeguards; 3 attendants
- Day Camp – 3 Camp Directors; 3 Assistant Directors; 1 Arts and Crafts Coordinator; 1 Camper Support Specialist; 28 Counselors; 5 CIT's (volunteer Counselors in Training)

## **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, advancement of the pre-development phase of the Community Center and programs/events that help build community

Community Center Ad Hoc Committee: Committee will meet sometime in July to complete report to council based on work done with Harriman

### **Be the Influence:**

Working in partnership with BTI to offer Theater Camp as an Enrichment Opportunity for Summer Camp

Monthly department staff meetings

## **Future Event Dates**

- July 8<sup>th</sup> – Summer Lunch Program begins at Dundee Park
- July 8<sup>th</sup> – Mystery Lunch Trip for Senior Citizens
- July 10<sup>th</sup> – Summer Concert Series begins at Dundee Park
- July 13<sup>th</sup> – Park Ranger to participate in Community Day at Farmer's Market

➤ July 29<sup>th</sup> – Bailey Island Cruise for Seniors