

PARKS & RECREATION DEPARTMENT

Outcomes:

- Provide quality programming and services for the community that enhances individual, familial, and community health and vibrancy;
- Improve individual's and the community's health, fitness and athletic ability;
- Provide opportunities to increase one's skills leading to lifelong benefits;
- Enhance social interaction and teamwork skills;
- Promote a sense of community consistent with the community's values; and
- Maintain recreational facilities / trails in a manner consistent with the values of the community.

Mandates:

- While there is no legal or regulatory mandate to provide recreation services to the community, like other community services, if the Town elects to have these programs it is required to comply with general work place safety regulations as well as best professional practices.

Methods:

The department will utilize one of four delivery models for its programs, activities and events.

- Town Sponsored
 - Town Oversight, Financial Control, and Approval of Methods
- Collaborative Partnerships
 - Regional Rec Programs, UMaine, Adult Education, RSU #26
- Contracted Programs
 - Independent Contractor, Agreed Scope of Work, and Insurance
- Facility Rental
 - No Direct Town Oversight, Insurance Required, and Fee May be Waived

RESOURCES:

Personnel:

- Parks and Recreation Director(40 hours per week)
- Sports Programmer (26 hours/week)
- Summer staff
 - Day Camp staff is now employees of the University of Maine. The town contracts with the University to provide Day Camp staff and facilities

- o Pool (1 Director, 1 Assistant Director and 12 Lifeguards / Front desk attendants for 10 weeks during summer)
- o Clinic staff (track)
- o Contracted clinics (soccer)
- Contracted Instructors
 - o Aerobics, Ballet, Karate, Horseback Riding, Nature Camp
- Volunteers
 - o Partnership with the UMaine Physical Education Majors Club to support teaching/coaching opportunities and Recreation and Club Sports
 - o Sport Coaches (32 coaches providing over 1,200 hours of instruction)
 - o Trail Maintenance (40 volunteers providing over 300 hours of labor)
 - o Beautification (20 Volunteers maintain all of the town's flower beds)

Recreational Facilities and Equipment

- Keith Anderson Community House
- Orono Senior Center
- Community Playground
- Municipal Pool
- Outdoor Winter Center (Ice Rink, Ski Trails and Sledding Hill)
- Marden Park Ballfield
- Asa Adams Multi-Purpose Field
- Rec Softball Field
- Gould's Landing at Pushaw Lake
- Brownies Canoe/Kayak Launch Area
- Union Street Boat Launch
- Broadway Pocket Park
- Summer Street Park
- Webster Park

Areas of Discussion:

Resources:

Over the past year it has become clear that the level of resources fall well short of what is needed for our current level of service for the department. In our current environment, our staff is challenged daily dealing reasonably with the responsibilities of the department. Most of the burden has fallen on the Director to make sure that the department does not exceed its allotted resources. Often times working well over the 40 hours a week just to keep the department afloat. The department has done its best to focus on the most popular and public demands to minimize the impact on the community. By doing this, we have taken the role of fire fighters in other areas, only able to put out fires when they arise. Unfortunately, this ends up usually causing more departments getting involved to help solve problems, which in turn stretches their already thin resources. The budget that has been recommended, maintains the same level of staff (1 Full time, 1 Part time), but increases the part time position from 20 hours a week to 26 hours a week. You will also see some slight increases in areas of maintenance. We are noticing our infrastructure is aging and most of the repairs or work that needs to be done does not rise

to the capital budget level. We hope by taking care of these small projects annually we can avoid big expenses later. Ultimately, this budget represents roughly a 3% increase from last year, with most of that due to the add hours for the part time position and increase of minimum wage for pool staff.

Service Level:

As discussed, the service level over the past year has been a challenge to maintain and in some cases we have not been able to meet the wants for additional programming. Continuing to try to meet these service levels with the current or even proposed budget is not realistic or a sustainable model for a stable Parks and Recreation Department. The current budget reflects a reduction in service level, focusing on core programs with little to no flexibility to grow the department or add more offerings. We would offer one sports program per season (soccer, basketball, t-ball and track), only contracted after school programs and a reduction in summer clinics we offer. The pool would operate the same as it has in the past with the same program offerings and staffing levels. By doing this we better balance the workload across all the responsibilities of the department and allow for being proactive in planning and managing the responsibilities along with having time to appropriately market programming and community events. This makes the department more sustainable.

Budget Alternatives:

The first alternative is predicated on contracting with UMaine Recreation to run our youth sports (and Adult Softball). They are still exploring whether or not this is a viable option for them. This option would keep the budget on par with last year's budget and would reduce the staff to just a full time Director. Ultimately, this would offer the most long term sustainability for the department. If this becomes an option, we would recommend going in this direction.

The second alternative represents the addition of a second full time staff position to replace the part time staff position. This would allow for the department to continue the current level of service with some possibility for growth within the mission. This option would increase the budget by \$52,000. Although this option would allow the current level of service, it would not allow unlimited flexibility to meet the wants of the community.

Facilities Maintenance

Outcomes:

- Protect the capital investment in facilities through appropriate maintenance and repair.
- Provide safe and clean facilities for staff and the public.
- Providing logistics support to other Town departments and related community groups.
- Support the Town's initiatives related to community events and activities in the Downtown District.

Methods:

- Maintain regular inspection, cleaning, and preventative maintenance schedules for all buildings.
- Repairs and maintenance will be performed by Town of Orono employees if the skill, equipment, and required licensing is available.
- Winter weather cleanup and response in the Downtown District.
- Assisting with the logistics related to Town sponsored community events, departmental operations, and hosted community groups.

Resources:

Personnel: 3 FTE

- Facilities Director (1 FTE)
- Facilities Maintenance Worker (2FTE)

Facilities:

- Municipal Building
- Public Safety Building
- Orono Public Library and Village Green
- Public Works Facility
- Water Pollution Control Facility
- Municipal Pool
- Keith Anderson Community House
- Orono Senior Center
- Public Playground

Equipment:

- 2003 ¾ ton GMC pick-up
- 2010 ½ ton Ford F-150 pick-up
- 1996 ¾ ton GMC pick-up
- 300 gal watering tank

- Miscellaneous small tools

Financial (FY18 Budget)

- Personnel: \$135,354
- Operations: \$278,445
- Capital
 - Municipal & Public Safety Building
 - KACH
 - Library

Areas of Discussion:

- The Facilities Department has assumed responsibilities for providing logistics support for departmental building maintenance, community events, and outdoor recreational facilities. In order to manage this workflow, staff and management agree that the Parks and Recreation personnel (1FTE) that has been utilized to provide adequate resource for Facilities to manage these tasks needs to be reassigned within our operating structure for supervisory structure and the budget modified to illustrate the shared labor for Facilities and Parks and Recreation tasks. Thus, the proposed FY18 budget represents the move of 50% of Parks and Recreation (1 FTE) into Facilities For a total of (2FTE). This will better serve Parks and Recreation and our other facilities.

Areas of Concern:

- The boiler that heats the Municipal and Public Safety Buildings is approximately 20 years old, has been rehabbed at least once, runs very inefficiently, and is beginning to show signs that it is at the end of its reasonable life. Staff is recommending that the Town upgrade the boiler and control systems to current standards which should reduce operating costs and allow remote staff control – making the best use of the Town’s limited personnel resources and finite budget. Staff continues to identify issues with the boiler that, at this point, have been addressed with in-house technical resources; however, experience leads staff to conclude that the boiler is leading toward failure. Failure of the boiler would likely happen during peak heating demand and result in no heat available to either building the system serves. Staff has identified a back-up heating plan that, while costly, could provide emergency heat capacity (after 24-48 hours) in the event of failure. This item was in the FY17 Draft Capital Plan for funding in the upcoming fiscal year; however, due to the high project cost (\$85,000), staff is recommending to raise \$45,000 in FY17 and wait to do the project until July, 2017 in order to reduce the impact on the tax rate. Staff highlights this as approaching the project in this manner poses some risk that the Council needs to be aware and approve of undertaking.

Areas of Concern:

The Keith Anderson Community House is in need of siding. The Paint is peeling exposing the wood siding underneath. The problem with this is the ageing wood is now subject to the elements and promoting decomposition of an already ageing structure. The Community house now hosts a wide variety of events and is now becoming even more so a staple in the community. This is why it is so important that we keep up with the exterior maintenance of this building.

Library

Assumed Outcomes

- To provide high quality services
- To serve the information and reading needs of the people of Orono
- To provide the collection and programming free of charge to Orono residents of all ages
- To provide information and resources in the latest formats and current trends in technology and library service.
- To engage in and provide assistance with Town initiated community events.

Mandates:

- There are no state or federal mandates for library operations at this time.
- As a participating library in the Minerva consortium, there are a number of expectations that are outlined by Maine Infonet. Minerva is the statewide integrated library system offering circulation, cataloging, public access catalog, acquisitions and serials functions. As a member, each participating library is expected to:
 - Maintain a commitment to local collection development.
 - Participate in committees and monthly meetings where standards, policies and procedures are discussed and decided.
 - Maintain systems data in an accurate and timely manner.
 - Participate in training.
 - Pay an annual membership fee.
 - Respond to inter library loans requests in accordance with Minerva guidelines and procedures.
- We strive to sustain a high level of service as mandated by our community and in accordance with current professional standards.
- The library plays a role in collaborative efforts with the Parks and Recreation Department to deliver community services.

Current Methods:

- 6000 square foot facility open 43 hours/week
 - A center for reading, writing, study, and community meetings
 - Materials and services that support the educational, informational, and recreational interests of all community members
- Connection to State Library services
 - **Interlibrary Loan:** Minerva is a shared library system that brings together nearly 60 libraries of all types from across the state
 - **Van Delivery:** Statewide Interlibrary Loan Van Delivery Service is a voluntary service where participating libraries use a courier to deliver library books and materials to facilitate interlibrary lending and borrowing throughout the State of Maine. This program is administered by the Maine State Library and funded by the federal Library Services and Technology Act (LSTA) through the Institute of Museum and Library Services (IMLS).
 - **Online Databases:** Maine's Virtual Library, provides every resident of Maine with free access to a collection of full text and abstracts from magazines, newspapers and reference books that are credible, reputable resources.
 - **Downloadable Audio and Ebooks:** The Maine InfoNet Download Library provides online access to downloadable audiobooks through 3M Cloud Library. Patrons from member libraries are able to checkout ebooks and downloadable digital audiobooks for free, 24/7, from a shared collection.
- Access to materials
 - 34,728 Print collection
 - 4000 AV collection
 - 15,184 eBooks and downloadable audio books
 - 70 Magazine subscriptions
 - Bookpage: a “take away” monthly book review publication
- Access to technology
 - 24 hour wireless
 - Public access laptop and desktop computers
 - Multi function public access color photocopier/Fax/email/scanner
 - Online access to library catalog

- o Self Check Station – currently accounting for 10% of circulation, creating more time for staff to attend to other services.
- o Access to digitized Penobscot Times: 1888-present
- Literacy and informational programs for all ages
 - o Weekly, monthly and special programming for children, teens and adults.
 - o Professional library staff trains volunteers who in turn tutor new technology users.
 - o Community partnered programming.

Current Resources:

Personnel: 4.25 FTE

- Director (1.0)
- Youth Service Librarian (1.0)
- Youth Services Desk Clerk (0.5)
- Circulation/Technology Coordinator (1.0)
- Desk Clerk (.75)

Financial (FY17-18 Budget)

- Personnel \$ 254,926.52
- Operations..... \$ 62,138.48
- **Capital Equipment (FY17-18):**
 - Annual Building Reserve Appropriation..... \$ 5,000.00

Areas of Discussion:

In October of 2014 The Aspen Institute: Communications and Society Program presented a report: *Rising to the Challenge: Re-Envisioning Public Libraries*. In this report it is stated that the Public Library is essential to success and progress in the digital age. It also indicated that the emerging value of the public library in the community is built around three key aspects:

- o **PEOPLE:** *The public library is a hub of civic engagement, fostering new relationships and strengthening the human capital of the community. Librarians are actively engaged in the community. They connect individuals to*

a vast array of local and national resources and serve as neutral conveners to foster civic health. They facilitate learning and creation for children and adults alike.

- **PLACE.** *The public library is a welcoming space for a wide range of purposes—reading, communicating, learning, playing, meeting and getting business done. Its design recognizes that people are not merely consumers of content but creators and citizens as well. Its physical presence provides an anchor for economic development and neighborhood revitalization, and helps to strengthen social bonds and community identity. The library is also a virtual space where individuals can gain access to information, resources and all the rich experiences the library offers. In the creative design of its physical and virtual spaces the public library defines what makes a great public space.*
- **PLATFORM.** *The public library is user-centered. It provides opportunities for individuals and the community to gain access to a variety of tools and resources with which to discover and create new knowledge. The platform enables the curation and sharing of the community’s knowledge and innovation. A great library platform is a “third place” —an interactive entity that can facilitate many people operating individually and in groups—and supports the learning and civic needs of the community.*

In order to sustain a high quality services and to offer a service model that meets the demands of the current digital age and community involvement, we need to put forward a reasonable level of staffing. The current level of staffing has become stretched with more accountability for meeting the traditional needs as well as the evolving technology needs, and the shift toward aligning library services in support of community goals. While this shift follows a national trend, it also reduces the human resources available within the library facility.

Areas of Concern:

- The library is reliant on a number of services provided through the State Library, if funding was reduced or eliminated at the federal level it could affect the following services provided at the state level:
 - **Maine InfoNet [MIN]** supported by the Maine State Library and the University of Maine System, is a partnership of Maine libraries dedicated to improving information and library service to all Mainers through online systems and technology. **Currently, the Maine Telecommunications and Education Access Fund (MTEAF) substantially funds broadband internet connectivity for schools and libraries and MARVEL databases that are available to all Maine citizens.**
 - **Maine Regional Library System** with district consultant services and resources, continuing education opportunities and more

- o **Outreach Services** consisting of the talking books, large print books, books by mail programs, services for people with disabilities

Potential Service Level Reductions:

- Elimination of programming budget – **savings \$3,400**
 - o Result:
 - Children’s programming reduced to 2 weekly programs for infants and toddlers.
 - All other weekly, monthly and special programming eliminated.
 - Adult programming eliminated including volunteer recognition breakfast.
 - Elimination of annual subscription to BookPage, a monthly newspaper featuring book reviews, author interviews and literary articles.
 - Rely 100% on community initiated programs.
- Elimination of Digital content – **savings of \$1,500**
 - o Result:
 - OPL patrons would no longer have access to free downloadable audio and e-books made possible through our membership to the Maine Infonet Consortium.
 - Films would no longer be available for library OR community public performances through 2 movie site licenses.
- Reduction of Materials budget by 5% - **savings of \$1000.**
 - o Result:
 - Fewer new acquisitions of books, audios, DVDs and music.
- Service Level Reductions:
 1. Reduce staffing by 10 hours a week = decrease of hours for Youth Services Desk Clerk **Savings of \$7,770**
 2. Further reduce staffing by 20 hours a week = elimination of current Youth Services Desk Clerk. **Savings of \$15,505**

- Results:
 - Level #1 – reduce hours and level of programming
 - School year hours reduced from 43 to 32 during the school year and 28 in the summer.
 - The library is currently open 43 hours each week, Monday-Saturday. A decrease in the 2017-18 library budget would necessitate the reduction in hours in order to cover the public access schedule, allow for back office tasks, planning and providing programs for the community, publicity, collection maintenance and cover staff leave time.
 - Saturday hours, during the school year would be covered by one regular staff member and a substitute. Other staff would work Saturdays to cover leave time for the regular Saturday staff. In order to assure full coverage during open hours, staff would be encouraged to take earned vacation time during the summer when open hours would be reduced.
 - Children’s programming reduced to 2 weekly programs for infants and toddlers.
 - All other weekly, monthly and special programming eliminated.
 - Rely 100% on community initiated programs.
 - Level #2 – reduce hours and program offerings:
 - Eliminate the Library Director’s role in Community Events in order to fill in as a regular staff member during open hours. This would include elimination of the annual Halloween Party, assistance in Summer Concerts, and assistance with Light Up the Night Event.
 - Services for teens would be limited to:
 - Availability of community room 2-4 afternoons a week
 - Beyond the use of the community room, we would be unable to provide resources to the Parks and Recreation Department to support the new model of programming. Collaborative efforts currently in use include offering programs during the school year

on Thursday afternoons at the library, using the Youth Services Librarian's expertise and time.

- o Current offerings of monthly programs for children and families in collaboration with Orono Adult Education would be eliminated given the reduction in staff.

Town of Orono - Parks and Recreation				
Services Review for Budget Year 2017-2018				
Budget Year 2017-18				
Service Levels				
Tier I:	Minimum service level required by law regardless of need			
Tier II:	Minimum requirements to meet basic needs of the community			
Tier III:	Meets or exceeds service level required by law, utilizes best practices and provides additional services to meet needs of the community			
Tier IV:	Highest level of service available, meeting all needs and wants of the entire community			
Current Level of Service	Best approximation of current level of services provided			
Service	Tier I:	Tier II:	Tier III:	Tier IV:
	<p>No legal mandates for public parks or recreational programming/services exist. That said, there are communities that do not fund parks and recreation through municipal sources and rather have a committee of volunteers that address recreational needs within the community. Outside (private, non-profit, or volunteer) organizations or groups run recreation programming with any town owned open space, parks, or facilities maintained by outside groups or a public works crew. Community events are put on by volunteer groups that fundraise for the events.</p>	<p>At this level, there is some base level of municipal funding with some sort of Recreation structure. Usually this is accomplished by an appointed or elected Recreation Committee. Programming Centers mostly on the youth and is administered by volunteers. The programs offered are typically youth sports and some youth activities like movie nights or dances. At this level, towns will usually have town playgrounds, parks, playing fields and indoor facilities (most of the time in conjunction with the schools). Parks and other facilities are maintained and managed by other town departments (public works, schools, etc.). There may also be outside organizations that assist in programming and facilities maintenance like YMCA's or youth sports organizations. It is not uncommon to work with other municipalities to be able to offer programs when facing low numbers or lack of resources. Community events tend to be put on by volunteer groups that fundraise for the events. Some towns at this level contract an outside organization(s) to be responsible for recreational programming.</p>	<p>At this level, municipalities usually offer programs through a Parks and Recreation Department with 1-3 full-time staff members, often supported by seasonal part-time staff when needed. Programming consists of youth sports, youth activities, youth sports camps, youth summer camps, some teen programming, adult activities (exercise classes, knitting, etc.) and some senior programming. All of the programs would be administered and managed by departmental staff. Depending upon how many staff members are employed, some programs would be run by staff with the help of volunteers, through contracted services with an outside group, or run by volunteers. At this level parks, playgrounds, and playing fields are managed by the department with maintenance supplied by other town departments. Indoor facilities are often at the schools - or a former school that has been deeded to the Town. Community events are managed by parks and recreation staff with some level of town funding and collaboration with other town departments, community groups/organizations, and volunteers.</p>	<p>At this level of service, the Parks and Recreation Department would likely be staffed by 4 or more full-time staff members with seasonal staff members as well. Programming would consist of: youth rec sports; youth competitive sports (travel), youth activities, youth sports camps, youth supper camp, after school program, teen programming, adult active programs, adult sports programs, and senior programming. All the programs would be administered and managed by parks and recreation staff with mostly volunteer coaches. There may be some contracted programs run in town facilities and youth sports organizations may work in conjunction with the department to provide programming. In order to facilitate this level of programming, at this level there would be a Recreation Center with a gym and room enough to house the after school program and summer camp. You would often see lit playing fields, outdoor or indoor ice rink, parks, playgrounds, trail systems, boat launch/beach, pool(s) and a staffed senior center. Programs take place in parks and recreation facilities. All of these facilities and amenities would be separate from the schools and managed by Parks and Recreation Department staff. Community events would be managed by parks and recreation staff with the help of civic organizations and volunteers.</p>

Town of Orono - Facilities Maintenance				
Services Review for Budget Year 2017-2018				
Budget Year 2017-18				
Service Levels				
Tier I:	Minimum service level required by law regardless of need			
Tier II:	Minimum requirements to meet basic needs of the community			
Tier III:	Meets or exceeds service level required by law, utilizes best practices and provides additional services to meet needs of the community			
Tier IV:	Highest level of service available, meeting all needs and wants of the entire community			
Current Level of Service	Best approximation of current level of services provided			
Service	Tier I:	Tier II:	Tier III:	Tier IV:
Downtown Sidewalk Winter Maintenance	The Maine Tort Claims act provides immunity to Towns for injuries or damages incurred as a result of snow and/or ice covered sidewalks. Town ordinance requires property owners in certain parts of Mill, Main, and Pine Streets (among others outside the downtown area) to keep the adjacent sidewalk in front of their property free from snow. So, there is no mandate that requires the Town to clear and salt the sidewalks in downtown during the winter season.	Town staff plows and sands the downtown sidewalks at the conclusion of the storm on regular worktime.	Town Staff plows and sands the downtown sidewalks during the storm once travel downtown is affected by weather when businesses are open. This effort is balanced against a limited budget for overtime; however, the goal is to keep downtown passable during regular business hours.	Staff maintains the downtown sidewalks during winter weather event in a manner that encourages public access when businesses are open. The goal at this level of service would be to keep sidewalks as open and easily passable as possible.
Capital Facilities Investments	State and federal regulations require that the Town maintain safe structures and adjacent sidewalks and parking lots in compliance with the highway defect law; therefore, capital investment would be required at this level once the building or adjacent sidewalk/parking lot was rendered unsafe for occupation.	Capital investment is planned to address identified needs based upon structural integrity and code compliance.	Capital investment is planned to identify needs based upon structural integrity, code compliance, departmental operational needs, protecting infrastructure, and maintaining a professional aesthetic.	Capital investment is planned in a manner that improves operations and augments public amenities as well as to address the items listed in Tier III. For example, new playgrounds would be constructed, parks expanded, and amenities within public spaces and offices upgraded.
Logistics Support for Other Departments and Community Events	There are no specific mandates that require the Town to staff a Facilities Department to provide logistics support to other departments. Often the logistics support ensures the Town's compliance with state workplace safety or general public safety; however, these duties could be assigned within departments.	Facilities staff provides logistical support based upon ensuring compliance with codes and limited janitorial services.	Facilities staff provides logistical support with departmental operations as needed based upon scheduled availability. The department is also responsible for providing general janitorial services on a regular basis; however, department staff are required to perform some daily/weekly janitorial type tasks.	The Facilities Department is assigned the official role of providing logistic support for departments with departmental employees focused on completing their assigned departmental tasks. Town staff would not be expected to undertake an janitorial support, set up for events, etc.

650 - Materials & Supplies								
431 - Office Supplies	3,000	1,807	1,193	3,000	0	0.00%	Based on previous budgets, this is the amount spent on office supplies(paper, staples, pens, tape, etc), Computer supplies (toner, mice, keyboards, etc), book supplies (book covers, spine labels and pre-processing for print items), Audio Visual supplies(plastic covers for DVDs and CDs) and staff/misc supplies (paper towels & misc cleaning supplies)	
432 - Postage	100	67	33	100	0	0.00%	This is used for occasional shipping of materials to libraries that are not on the van delivery system as well as other miscellaneous postage items.	
454 - Adult Books	10,600	8,375	2,225	10,600	0	0.00%	Fiction and Nonfiction print materials for adult patrons.	
455 - Juvenile Books	7,750	6,656	1,094	7,750	0	0.00%	Fiction and Nonfiction titles for children and teens.	
456 - Periodicals	2,500	3,133	-633	2,500	0	0.00%	60 print magazine and newspaper subscriptions	
457 - Video	3,500	2,633	867	3,500	0	0.00%	all genres for children and adults	
458 - Adult Audio Books	3,000	2,834	166	3,000	0	0.00%	audio books on CD for adults	
459 - Juvenile Audio Books	1,000	913	87	1,000	0	0.00%	audio books on CD for children and teens	
460 - Digital Content	1,550	650	900	1,550	0	0.00%	Download library through Maine Infonet Consortium (audio and ebooks) & 2 site licenses for public performance movies .	
463 - Maintenance & Shop Suppli	0	3	-3		0			
467 - Programming Adult	1,000	824	176	1,200	200	20.00%	This covers the annual subscription to BookPage, a monthly newspaper featuring book reviews, author interviews and literary articles, the annual recognition breakfast & thank you gifts for volunteers, and the 2 adult book groups.	
468 - Programming Children	2,200	1,381	819	2,200	0	0.00%	Monthly and special programs for all ages including, Maine Student Book Award Club, Teen movie nights, Mystery programs, book clubs, and refreshments, Halloween and Holiday programs, library card lanyards, summer reading logs, incentives & programs	
469 - Music	200	68	132	200	0	0.00%	purchase of music CDs for children, teens and adults.	
660 - Equipment & Maintenance								
510 - Minor Equipment	600	675	-75	600	0	0.00%		
513 - Equipment Repair	2,000	1,713	287	2,200	200	10.00%	This covers the contract with Transco for a leased photocopier and any computer repairs that can't be covered in house.	
690 - Professional Services								
621 - Delivery	1,400	1,380	20	1,400	0	0.00%	This covers the daily fees for the delivery of interlibrary loan materials. OPL pays for 2 days of delivery while the state library pays for 2 day and the regional library system pays for 1 day.	
638 - Networking & Computer Rep	275	81	194		-275	-100.00%		
	Division....	293,751	242,329	51,422	317,065	23,314	7.94%	
	Department..	293,751	242,329	51,422	317,065	23,314	7.94%	
50 - Parks & Recreation								
50 - Parks & Recreation								
510 - Wages								
110 - Full-Time Salary	91,039	55,843	35,196	81,750	-9,289	-10.20%	In FY17, Parks and Rec and Facilities' budgets shared costs related to an employee assigned to support Recreation (ice rink, pool, buildings, set-up, etc). This year, the responsibilities and related costs have migrated to the Facilities Department. This line funds an additional 6 hours per week in part-time staffing to assist providing core level services.	
520 - Benefits								

210 - Health Insurance	16,315	12,812	3,503	17,078	763	4.68%	
220 - MPERS Retirement	8,649	4,828	3,821	7,848	-801	-9.26%	
230 - FICA/Medicare	6,964	3,791	3,173	6,254	-710	-10.20%	
250 - Workers' Compensation	2,883	1,897	986		-2,883	-100.00%	
260 - Cell Phone Stipend	1,500	376	1,124	1,500	0	0.00%	
610 - Travel & Training							
310 - Travel	1,000	0	1,000	1,000	0	0.00%	
311 - Training	300	0	300	300	0	0.00%	
620 - Dues & Subscriptions							
320 - Membership Dues	510	345	165	510	0	0.00%	
640 - Computers & Devices							
411 - Software/Licensing Fees	5,150	944	4,206	5,150	0	0.00%	MyRec and Town Website
413 - Cell Phone Expense	0	535	-535	0	0	0.00%	Moved to Benefits
416 - Credit Card Fees	2,500	2,583	-83	2,500	0	0.00%	MyRec.com Credit card fees
650 - Materials & Supplies							
431 - Office Supplies	0	19	-19	500	500		With the Rec Office move to the KACH Office supplies are needed
441 - Community Events	0	82	-82	0	0		Moved to the Community Development Budget
660 - Equipment & Maintenance							
510 - Minor Equipment	400	469	-69	400	0	0.00%	Non Program Specific equipment
515 - Uniforms & Protective Gea	300	286	14	300	0	0.00%	
670 - Buildings & Grounds Maint							
535 - Water	120	0	120	120	0	0.00%	
537 - Repairs/Maintenance	2,000	1,586	414	3,000	1,000	50.00%	Maintenance Related to Parks, playground etc.
546 - Trail Maintenance	3,000	1,976	1,024	3,000	0	0.00%	Trails Committee Budget
547 - Ice Rink	2,500	2,081	419	3,000	500	20.00%	Electric and Maintenance related to the ice rink
549 - Elec., Maint. & Pushaw Lk Asc	1,350	609	741	2,350	1,000	74.07%	Electric, Pushaw Lake Association Membership, Dock and Landing Maintenance
680 - Vehicles & Maintenance							
560 - Repairs/Maint.	1,200	488	712	500	-700	-58.33%	
561 - Gasoline	500	591	-91	1,200	700	140.00%	
690 - Professional Services							
633 - Contractor Services	2,500	1,251	1,249	2,500	0	0.00%	
650 - Senior Citizen Bus Trips	1,800	1,215	585	1,800	0	0.00%	
651 - Community Theater Stipend	1,500	2,250	-750	1,500	0	0.00%	
710 - Special Projects							

712 - Programs/Events/Activitie	2,500	1,943	557	3,000	500	20.00%	
723 - Beautification Committee	1,000	34	966	1,000	0	0.00%	
910 - Other							
943 - Scholarship Funding	1,000	0	1,000	1,000	0	0.00%	
Self Sustaining Programs	38,311	19,271	19,040	32,145	-6,166	-16.09%	Reduction in Expenses is due to reducing the service level to just core programming and utilizing contracted programs which are revenue sharing arrangements (with no expenses to the Town)
Division....	196,791	118,106	78,685	181,205	-15,586	-7.92%	
53 - Municipal Pool							
510 - Wages							
112 - Part-time Salary	26,730	21,474	5,256	32,135	5,405	20.22%	Minimum Wage Increase has increase our overall wages
520 - Benefits							
230 - FICA/Medicare	2,045	1,601	444	2,420	375	18.34%	
610 - Travel & Training							
311 - Training	600	0	600	600	0	0.00%	
640 - Computers & Devices							
414 - Telephone/Internet	450	0	450	450	0	0.00%	
650 - Materials & Supplies							
438 - Cleaning Supplies	240	0	240	240	0	0.00%	
439 - Chemicals	2,000	194	1,806	2,000	0	0.00%	
660 - Equipment & Maintenance							
510 - Minor Equipment	500	366	134	1,500	1,000	200.00%	
670 - Buildings & Grounds Maint							
533 - Electricity - Building	3,750	1,657	2,093	3,750	0	0.00%	
535 - Water	1,080	476	604	1,080	0	0.00%	
536 - Sewer	260	219	41	260	0	0.00%	
537 - Repairs/Maintenance	1,400	48	1,352	2,400	1,000	71.43%	
750 - Self Sustaining Programs							
763 - Concessions	0	824	-824	1,500	1,500	100.00%	
Division....	39,055	26,858	12,197	48,335	9,280	23.76%	
Department..	235,846	144,964	90,882	229,540	-6,306	-2.67%	
60 - Facilities							

60 - Facilities							
510 - Wages							
110 - Full-Time Salary	96,794	90,584	6,210	122,572	25,778	26.63%	
130 - Unscheduled Overtime	1,500	99	1,401	1,500	0	0.00%	
520 - Benefits							
210 - Health Insurance	20,202	30,461	-10,259	30,694	10,492	51.94%	
220 - MPERS Retirement	9,338	6,414	2,924	23,411	14,073	150.71%	
230 - FICA/Medicare	7,520	6,889	631	9,377	1,857	24.69%	
250 - Workers' Compensation	1,366	2,193	-827	2,380	1,014	74.23%	
270 - Clothing Allowance	500	2,442	-1,942	750	250	50.00%	
610 - Travel & Training							
310 - Travel	500	0	500	500	0	0.00%	
311 - Training	800	250	550	800	0	0.00%	
640 - Computers & Devices							
413 - Cell Phone Expense	850	731	119	850	0	0.00%	
650 - Materials & Supplies							
430 - General Supplies	700	229	471	800	100	14.29%	
431 - Office Supplies			0	500	500	100.00%	
448 - Shop Tools	2,000	894	1,106	2,000	0	0.00%	
660 - Equipment & Maintenance							
510 - Minor Equipment	1,000	116	884	1,000	0	0.00%	
512 - Equipment Rental	2,000	0	2,000	2,000	0	0.00%	
513 - Equipment Repair	500	138	362	500	0	0.00%	
Safety Equipment	0	0	0	1,800	1,800	100.00%	
680 - Vehicles & Maintenance							
560 - Repairs/Maint.	1,400	355	1,045	2,000	600	42.86%	
561 - Gasoline	1,800	1,746	54	2,400	600	33.33%	
Division....	148,770	143,541	5,229	205,834	57,064	38.36%	
61 - Municipal & PS Buildings							
650 - Materials & Supplies							
438 - Cleaning Supplies	3,000	2,439	561	3,200	200	6.67%	
660 - Equipment & Maintenance							
510 - Minor Equipment	800	500	300	1,000	200	25.00%	
670 - Buildings & Grounds Maint							
532 - Natural Gas	20,000	9,254	10,746	20,000	0	0.00%	

670 - Buildings & Grounds Maint								
532 - Natural Gas	4,500	2,883	1,617	4,500	0	0.00%		
533 - Electricity - Building	2,800	2,195	605	2,800	0	0.00%		
535 - Water	300	220	80	300	0	0.00%		
536 - Sewer	460	401	59	460	0	0.00%		
537 - Repairs/Maintenance	2,000	2,191	-191	2,000	0	0.00%		
540 - Sprinkler System Maintena	400	100	300	1,600	1,200	300.00%	Cost increase due to hydro testing of the system due this year.	
Division....	12,460	9,160	3,300	13,610	1,150	9.23%		
64 - Community House								
640 - Computers & Devices								
414 - Telephone/Internet	600	563	37	600	0	0.00%		
418 - Internet	300	125	175		-300		Fiber internet installed in the building.	
650 - Materials & Supplies								
438 - Cleaning Supplies	1,000	183	817	750	-250	-25.00%		
660 - Equipment & Maintenance								
510 - Minor Equipment	300	123	177	300	0	0.00%		
513 - Equipment Repair	1,000	570	430	1,500	500	50.00%		
670 - Buildings & Grounds Maint								
532 - Natural Gas	4,000	3,444	556	4,000	0	0.00%		
533 - Electricity - Building	2,800	1,284	1,516	2,800	0	0.00%		
535 - Water	600	365	235	700	100	16.67%		
536 - Sewer	385	164	221	385	0	0.00%		
537 - Repairs/Maintenance	4,800	4,073	727	5,100	300	6.25%	General repairs to the building. New stained glass window covers.	
540 - Sprinkler System Maintena	400	350	50	400	0	0.00%		
Division....	16,185	11,244	4,941	16,535	350	2.16%		
Department..	278,445	223,250	55,195	343,809	65,364	23.47%		