

# Library

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## 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 personnel 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 audio books through OverDrive. Patrons from member libraries are able to checkout ebooks and downloadable digital audiobooks for free, 24/7, from a shared collection.
- Access to materials
  - 35,439 Print collection
  - 3,628 AV collection
  - 16,908 eBooks and downloadable audio books
  - 65 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
  - Self Check Station – currently accounting for 10% of circulation, creating more time for staff to attend to other services.
  - Access to digitized Penobscot Times: 1888-present
- Literacy and informational programs for all ages
  - Weekly, monthly and special programming for children, teens and adults.
  - Professional library staff trains volunteers who in turn tutor new technology users.
  - Community partnered programming.
- Outreach
  - Monthly promotion of library services at The Store/Ampersand coordinated by Circulation Manager.
  - Outreach to those unable to visit the library facility. Collaboration with the Police Department to identify individuals requesting service and implemented by Library volunteers.

## Current Resources

*Personnel:* 4.52 FTE

- Director (1.0)
- Youth Service Librarian (1.0)
- Youth Services Desk Clerk (0.5)
- Circulation/Technology Coordinator (1.0)
- Circulation clerk (.32)
- Desk Clerk (.7)

## Areas of Discussion:

- The Digital Content line shows a 98% increase with an additional \$3,000. This amount represents the cost of new services that would be provided through Recorded Books. The library already subscribes to RB Digital Magazines where patrons can browse and download popular magazines to read on desktops, mobile devices and apps. The addition of the RB Streaming Video on Demand service will include access to: Acorn TV (3000 episodes); The Great Courses (180 Great Courses); Qello Concerts (1700 Concerts); and IndieFlix (9000 films). DVD circulation makes up 20% of the library's annual materials circulation. The physical space available for these materials is full to overflowing even with a recent culling of the collection. The films and classes offered through RB Digital will require no shelf space. In addition, providing these new online services will expand our 24/7 offerings and allow those in our community unable to afford streaming services access to broader choices in films and classes. The cost to access these services is \$2.99 per 7 day all-access checkout with an unlimited number of patrons using each service. The price for purchasing these services separately would be cost prohibitive for our community library.
- Eric Klinenberg's recent book, Palaces for the People "suggests that the future of democratic societies rests not simply on shared values but on shared spaces including libraries in which crucial, sometimes life-saving connections are formed. These are places where people gather and linger, making friends across group lines and strengthening the entire community. Klinenberg calls this "social infrastructure." When it is strong, neighborhoods flourish; when it is neglected families and individuals must fend for themselves." Recommended podcast":  
<https://99percentinvisible.org/episode/palaces-for-the-people/>

## Areas of Concern:

- In order to sustain a high quality level of 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.
- The library is reliant on a number of services provided through the State Library, if funding was reduced or eliminated at the federal level (currently President Trump's 2020 budget is targeting the only federal funds for library programs for complete elimination) or state level (LD 1149) it could affect the following services:
  - **Maine Regional Library System** with district consultant services and resources, continuing education opportunities and more
  - **Outreach Services** consisting of the talking books, large print books, books by mail programs, services for people with disabilities
  - **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. Information on MaineCat, **Minerva**, SOLAR, wireless, listservs, digital projects and more.

Town of Orono - Public Library

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:
	\$0			
<b>Staffing Level and Availability to the Public</b>	No legal mandates exist for library services.	Open 2-4 days per week staffed with 1-2 paid staff members and a heavy reliance on volunteers.	Open 5 days per week staffed by a professional Director and 3-4 other staff with membership in state professional organizations.	Open 6 days per week staffed by a professional Director, 1-2 other professional staff, and 2-3 support staff. Membership in state and national professional organizations.
<b>Collection and Library Services</b>	No legal mandates exist for library services.	Focused on providing daily services rather than building collection or managerial duties.	Interlibrary loan available 2 days per week with public access to Minerva and Marvel databases as well as public access to free downloadable audio and ebooks. Public access computers and internet connection.	Interlibrary loan available 5 days per week with public access to Minerva and Marvel databases as well as public access to free downloadable audio and ebooks (augmented by a proprietary online collection and access to online magazines, which the Town does not currently have). Public access computers and 24/7 wi-fi internet connection.
<b>Community Programming</b>	No legal mandates exist for library services.	Community initiated programming not supported by library staff.	Regular programming directly linked to traditional library services.	Special Programming focused beyond traditional library services aimed at making the library a community gathering place.

Town of Orono - Public Library

Service Levels

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Current Level of Service: Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
	\$0			
<b>Outreach and Promotion</b>	No legal mandates exist for library services.	Maintain and update website. Promote via newspaper. (The Library also promotes through a dynamic website and social media.)	<b>Outreach to seniors and preschoolers in the form of monthly book delivery. Outreach to general community through monthly promotional table at The Store/Ampersand. Staff participation in community groups such as Gateway Seniors and Stillwater Community Arts. Programs and services advertised in print, on a dynamic website, and through social media.</b>	Delivery of special workshops and informational sessions to local senior and low cost housing facilities as well as day care centers.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
<b>40 - Library</b>						
Full-Time Salary	40-40-510-110	\$190,370.00	\$202,117.36	\$11,747.36	6%	Given the proposal that the current Circulation Clerk's hours be reduced by 6 hours in order to add hours to Web/Graphic Design in Community Development, one part time circulation clerk would be added to permanent staff. The two circulation clerks would share an average of 33 hours each week which would increase the total hours by 4. The part time substitute line will be reduced by \$1,500 in order to partially accommodate this change.
Part-Time Substitutes	40-40-510-113	\$6,000.00	\$4,500.00	-\$1,500.00	-25%	The library employs 2-4 substitutes for 0-15 hours per week in order to cover permanent staff vacations and sick time. The amount budgeted covers an average of 7 hours per week. See explanation above for reduction in amount requested.
Health Insurance	40-40-520-210	\$30,152.00	\$19,559.35	-\$10,592.65	-35%	Represents the Town's contribution to health insurance coverage for 5 staff.
MPERS Retirement	40-40-520-220	\$17,126.00	\$18,557.12	\$1,431.12	8%	Represents the Town's contribution to Maine Public Employees Retirement for 4 staff.
FICA/Medicare	40-40-520-230	\$14,563.00	\$15,461.98	\$898.98	6%	Pursuant to federal law, the Town is taxed 7.65% of gross wages - this budget line reflects the gross wages projected for the budget.
Workers Compensation	40-40-520-250	\$500.00	\$375.00	-\$125.00	-25%	Workers compensation insurance.
Training	40-40-610-311	\$2,800.00	\$2,975.00	\$175.00	6%	This covers continuing education for staff including: registration, travel, room and board for the annual Maine State Library Association conference for 2-3 staff members; registration and travel to Reading Roundup, an annual children's and young adult literature conference for 2 staff members; stipend for 2 graduate level courses for the Circulation Manager; and a small amount for unexpected opportunities.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Conferences	40-40-610-312	\$800.00	\$1,000.00	\$200.00	25%	This amount covers a biennial conference attended by the Library Director. The Public Library Association, a division of the American Library Association, is a professional association of public librarians and supporters dedicated to the "development and effectiveness of public library staff and public library services". The February, 2020 Conference will be held in Nashville, TN. This amount plus a carry over amount from FY19 is used for registration fees, travel and accommodations. The increase in this line will accommodate anticipated increases in travel and accommodation costs as well as the possibility of taking advantage of pre conference sessions.
Membership Dues	40-40-620-320	\$600.00	\$600.00	\$0.00	0%	This covers memberships to the American Library Association and Maine Library Association. ALA: 2 professional memberships and 1 student membership which also includes division memberships to the Public Library Association and The Association for Library Service to Children. MLA: 5 staff memberships. Memberships in these associations help keep our library staff connected to state and national issues and trends. Registration fees and items purchased are offered at a reduced rate.
Computer Software & Licensing	40-40-640-411	\$6,970.00	\$7,000.00	\$30.00	0%	There are currently three licensing agreements for the library: Bibliotecha (\$1914.00) covers service and maintenance of the one self check-out station; Minerva (\$4000) covers technical management and support of the shared library system provided by Maine Infonet; CivicPlus (?) covers the library's share of service and maintenance of the Town's web site.
Telephone/Internet	40-40-640-414	\$2,500.00	\$2,500.00	\$0.00	0%	Based on last year's budget, this is the cost for VOIP telephone service for 5 library telephones.
Office Supplies	40-40-650-431	\$2,000.00	\$2,000.00	\$0.00	0%	Office supplies such as photocopy paper, audio visual packaging, book processing supplies and other miscellaneous items.
Postage	40-40-650-432	\$100.00	\$100.00	\$0.00	0%	Although many vendors offer free shipping, there are still a few that charge for postage. This represents the annual amount typically used for receiving items from these vendors.
Adult Books	40-40-650-454	\$11,150.00	\$11,150.00	\$0.00	0%	This covers the cost of print books for adults, both fiction and non-fiction. Average cost per book: \$16.00

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Juvenile Books	40-40-650-455	\$8,200.00	\$8,200.00	\$0.00	0%	This covers the cost of print books for children and teens, both fiction and non-fiction. Average cost per book: \$9.50
Periodicals	40-40-650-456	\$2,600.00	\$2,700.00	\$100.00	4%	Represents the cost of 55 annual magazine and newspaper subscriptions.
Video	40-40-650-457	\$3,500.00	\$3,500.00	\$0.00	0%	Represents the cost of DVD acquisitions for all ages. Average cost per DVD: \$13.75
Adult Audio	40-40-650-458	\$3,000.00	\$3,000.00	\$0.00	0%	This covers the cost of purchase and lease of audio books on CD for adults, both fiction and non-fiction. Average cost per audiobook: \$48.00
Juvenile Audio	40-40-650-459	\$1,000.00	\$1,000.00	\$0.00	0%	This covers the cost of purchase of audio books on CD for children and teens, both fiction and non-fiction. Average cost per audio: \$38.00
Digital Content	40-40-650-460	\$3,050.00	\$6,050.00	\$3,000.00	98%	Annual cost for downloadable audio and ebooks through Maine Infonet; Movie license; online magazines; new streaming service that includes: Acorn TV; Indieflix; Great Courses and Stingray Quello (full length concerts and music documentaries)
Outreach	*40-40-650-466		\$600.00	\$600.00	N/A	Outreach to area businesses, daycares and senior housing. Includes cost of book carts and promotional materials.
Programming - Adult	40-40-650-467	\$1,500.00	\$1,500.00	\$0.00	0%	Annual Volunteer recognition, Book discussion groups, guest speakers.
Programming - Juvenile	40-40-650-468	\$2,200.00	\$2,200.00	\$0.00	0%	Special Events, regular weekly and monthly programs, supplies and refreshments.
Music	40-40-650-469	\$200.00	\$200.00	\$0.00	0%	Additions to the music CD collection. Average cost \$11 per CD.
Minor Equipment	40-40-660-510	\$600.00	\$600.00	\$0.00	0%	This covers equipment needed for general library operations. There are plans to add to the current security system with outside cameras.
Equipment Repair	40-40-660-513	\$2,200.00	\$2,200.00	\$0.00	0%	This is the cost of lease, maintenance, and copies for our public and staff access Xerox machine.
Furnishings and Fixtures		\$1,000.00	\$1,000.00	\$0.00	0%	Replacement of items such as: door counters; book carts; computer desk for children's room; unit for display of "Culture Packs"
Delivery Service	40-40-690-621	\$1,400.00	\$1,450.00	\$50.00	4%	Based on last year's cost, The library receives interlibrary loan deliveries 5 days a week and pays for 2. The other days are paid through the Maine State library and Bangor Area Libraries.
<b>Library Department Totals</b>		<b>\$316,081.00</b>	<b>\$322,095.81</b>	<b>\$6,014.81</b>	<b>2%</b>	

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Library Director	\$31.14	\$31.99	\$32.53	40	\$67,670.37	\$7,173.06	\$5,176.78	\$3,000.00	\$83,020.21
Circulation Clerk	\$14.45	\$15.50	\$15.76	24	\$19,672.85	\$2,085.32	\$1,504.97	\$1,800.00	\$25,063.14
Circulation Clerk		\$15.50	\$15.76	13	\$10,656.13		\$815.19	\$0.00	\$11,471.32
Children's Services Coordi	\$21.20	\$22.24	\$22.62	40	\$47,045.61	\$4,986.83	\$3,598.99	\$10,259.35	\$65,890.78
Children's Services Clerk	\$14.70	\$15.50	\$15.76	20	\$16,394.04		\$1,254.14	\$1,500.00	\$19,148.18
Circulation Coordinator	\$19.23	\$19.23	\$19.56	40	\$40,678.37	\$4,311.91	\$3,111.90	\$3,000.00	\$51,102.18
<b>Totals &amp; Averages</b>	<b>\$20.14</b>	<b>\$19.99</b>	<b>\$20.33</b>	<b>137</b>	<b>\$202,117.36</b>	<b>\$18,557.12</b>	<b>\$15,461.98</b>	<b>\$19,559.35</b>	<b>\$255,695.81</b>

Position	Coverage	Annual Cost
Library Director	Buyout	\$3,000.00
Circulation Clerk	Buyout	\$3,000.00
Circulation Clerk	None	\$0.00
Children's Services Coordi	Single	\$10,259.35
Children's Services Clerk	Buyout	\$3,000.00
Circulation Coordinator	Buyout	\$3,000.00

# Parks & Recreation Department FY 20

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## Outcomes:

- Provide quality programming, services and spaces for the community that enhances individual, familial, and community health and vibrancy;
- Participant's gain satisfaction and positive results that are safe and enjoyable while developing new skills and interests.
- Provide highly planned activities that focus on offerings that accommodate the broadest population without discrimination regardless of skills and interest levels;
- Promote a sense of community consistent with the community's values; and
- Maintain recreational facilities, parks, trails and natural resources to create opportunities to conserve, educate and recreate for the enjoyment of present and future generations.

## 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 workplace safety regulations as well as best professional practices.

## Methods:

The department will utilize one of four delivery methods 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:*

- Director of Parks and Recreation (20 hours/week)
- Summer staff
  - Pool (1 Director, 1 Assistant Director and 12 Lifeguards / Front desk attendants for 11 weeks during summer)
- Partnerships
  - The Town partners with the UMaine Rec to provide Summer Day Camp, School Vacation camps. All Staff and facilities are provided by UMaine Rec.
- UMaine Rec provides operational staff and resources for Youth Sports Programming

- Contracted Instructors/ Programs
  - Ballet, Karate, Horseback Riding, Rock Climbing, Swim Lessons
- Volunteers
- Partnership with the UMaine Physical Education Majors Club to support teaching/coaching opportunities and Recreation and Club Sports
  - Sport Coaches (32 coaches providing over 1,200 hours of instruction)
  - Trail Maintenance ( 40 volunteers providing over 300 hours of labor)
  - Beatification (20 Volunteers maintain all of the towns flower beds)

### ***Recreational Facilities and Equipment***

- Keith Anderson Community House
- Birch Street Senior Center
- Community Playground
- Municipal Pool
- Municipal Outdoor Ice Rink
- Marden Park
- Asa Adams Multi-Purpose Field
- Rec Softball Field
- Gould’s Landing/Neadeau- Savoy Park at Pushaw Lake
- Brownies Canoe/Kayak Launch Area
- Union Street Boat Launch
- Broadway Pocket Park
- Summer Street Park
- Webster Park
- Trail System/Open Spaces

### **Areas of Discussion:**

The following for discussion is a direction that staff recommends we head, but are looking to make smaller changes yearly to get there.

As we have progressed in aligning the Department with the needs of the community by allocating our resources to better suit our demographic make-up, we are recognizing some areas of opportunity and challenge. In our current structure, we are challenged to be able to devote adequate resources to exploring and developing new opportunities (events, races, partnerships, etc.) that could bring added value to the community. We can really only manage a very defined work plan that focuses mainly on maintaining what we have. Along with these challenges, we recognize the role that the department plays in Community/Economic Development and the opportunities that may be created by creating a different structure. In formally recognizing this synergy and the overlap between Economic Development and Parks and Recreation, we are able to fund a portion of the Parks & Recreation Director’s salary from TIF District resources as opposed to general fund tax dollars. If approved, this would mark the start of a transition that would likely end with a shift to management, budgetary functions held with the Director of Community Development with skilled program support and labor provided by non-management level Parks and Rec personnel.

**Pool:** In the first draft of the budget, after hearing some suggestions from council, staff recommending adding an extra week to the pool this summer. The cost of adding that week was \$3500. In the second draft staff removed it as we felt it was a want and not a need.

Town of Orono - Parks and Recreation

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><b>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.</b></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 summer 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>

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
<b>50 - Parks &amp; Recreation</b>						
Full-Time Salary	50-50-510-110	\$62,128.00	\$39,491.13	-\$22,636.87	-36%	See Payroll Sheet for detailed information.
Police Special Details	50-50-510-140	\$1,000.00	\$1,500.00	\$500.00	50%	Community Policing Details for Gould's Landing, Trails and Opens spaces and community events.
Health Insurance	50-50-520-210	\$19,739.00	\$11,986.20	-\$7,752.80	-39%	See Payroll Sheet for detailed information.
MPERS Retirement	50-50-520-220	\$6,213.00	\$4,186.06	-\$2,026.94	-33%	See Payroll Sheet for detailed information.
FICA/Medicare	50-50-520-230	\$4,753.00	\$3,021.07	-\$1,731.93	-36%	See Payroll Sheet for detailed information.
Workers' Compensation	50-50-520-250		\$1,800.00	\$1,800.00	N/A	Workers' Compensation associated with Parks and Rec. Previously classified under other categories.
Travel	50-50-610-310	\$1,000.00	\$500.00	-\$500.00	-50%	Travel to Conferences and meetings
Training	50-50-610-311	\$300.00	\$500.00	\$200.00	67%	Fall Workshop and MRPA Conference in crease because of a new staff member
Membership Dues	50-50-620-320	\$510.00	\$510.00	\$0.00	0%	MRPA, NNERPA Memberships
Software/Licensing	50-50-640-411	\$5,150.00	\$5,560.00	\$410.00	8%	Civic Plus Web Hosting, Civic Rec Annual Fees and Domain names
Cell Phone Expense	50-50-640-413	\$0.00	\$1,500.00	\$1,500.00	N/A	Parks and Recreation Cell phone expense
Credit Card Fees	50-50-640-416	\$2,500.00	\$4,000.00	\$1,500.00	60%	CivicRec credit card fees
Office Supplies	50-50-650-431	\$500.00	\$500.00	\$0.00	0%	Printer supplies, paper, etc.
Minor Equipment	50-50-660-510	\$400.00	\$400.00	\$0.00	0%	Non program specific equipment
Uniforms & Protective Gear	50-50-660-515	\$300.00	\$300.00	\$0.00	0%	Staff Shirts and Protective Equipment
Water	50-50-670-535	\$120.00	\$120.00	\$0.00	0%	OVWD Use fees
Building Repairs and Maintenance	50-50-670-537	\$3,500.00	\$3,500.00	\$0.00	0%	Maintenance Related to Parks and Playgrounds, etc
Trail Maintenance	50-50-670-546	\$6,000.00	\$6,000.00	\$0.00	0%	Trail Committee budget for trail maintenance with the excess every year being put in a reserve for large scale projects
Ice Rink	50-50-670-547	\$3,000.00	\$3,000.00	\$0.00	0%	Electric and maintenance related to the Ice Rink
Gould's Landing	50-50-670-549	\$2,350.00	\$2,350.00	\$0.00	0%	Electric and dock and landing maintenance and GPLA membership
Vehicle Repair/Maintenance	50-50-680-560	\$500.00	\$500.00	\$0.00	0%	Repairs to vehicle
Gasoline	50-50-680-561	\$1,200.00	\$1,200.00	\$0.00	0%	Gas for vehicle
Contractor Services	50-50-690-633	\$2,500.00	\$2,500.00	\$0.00	0%	Covers the cost of portable toilets
Senior Citizens	50-50-690-650	\$1,800.00	\$1,800.00	\$0.00	0%	Covers the cost of the Town's portion of the expense related to bus rental for senior field trips
Community Theater	50-50-690-651	\$1,500.00	\$1,500.00	\$0.00	0%	Covers cost associated with hosting community theatre events

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
UMaine Contract - Rec Sports	50-50-690-652	\$15,000.00	\$15,000.00	\$0.00	0%	Payment for services from UMaine Rec for sports program operations
Special Projects	50-50-710-710	\$1,000.00	\$1,000.00	\$0.00	0%	This is to fund special projects
Programs/Events	50-50-710-712	\$3,000.00	\$3,000.00	\$0.00	0%	covers the cost associated with programs and events sponsored by the Parks and Recreation Department
Beautification	50-50-710-723	\$1,300.00	\$1,500.00	\$200.00	15%	Beautification Committee Budget for Purchase of flowers and supplies, the increase is to reduce the reliance on donated supplies.
New Programs	50-50-710-736	\$15,000.00	\$15,000.00	\$0.00	0%	For new self sustaining programming expenses with offsetting revenue
Program Scholarships	50-50-910-943	\$1,000.00	\$1,000.00	\$0.00	0%	Annual appropriation of out of pocket expense related to scholarships given
Rec Program Expense	50-50-910-944	\$5,000.00	\$5,000.00	\$0.00	0%	Expenses for Town Sponsored Rec Programs with an offsetting revenue
<b>50 - Parks &amp; Recreation Subtotals:</b>		<b>\$168,263.00</b>	<b>\$139,724.46</b>	<b>-\$28,538.54</b>	<b>-17%</b>	
<b>53 - Municipal Pool</b>						
Part-Time Wages	50-53-510-112	\$34,024.00	\$36,671.00	\$2,647.00	8%	The major factor affecting the increase in wages is the increase in minimum wage.
FICA/Medicare	50-53-520-230	\$2,603.00	\$2,805.33	\$202.33	8%	
Training	50-53-610-311	\$600.00	\$500.00	-\$100.00	-17%	Training for Staff throughout the summer
Telephone/Internet	50-53-640-414	\$450.00	\$450.00	\$0.00	0%	Phone and internet
Cleaning Supplies	50-53-650-438	\$240.00	\$240.00	\$0.00	0%	Associated with pool operations
Chemicals	50-53-650-439	\$2,100.00	\$2,100.00	\$0.00	0%	Pool Chemicals
Minor Equipment	50-53-660-510	\$1,500.00	\$1,500.00	\$0.00	0%	Program and Safety equipment
Electricity	50-53-670-533	\$3,750.00	\$3,750.00	\$0.00	0%	Associated with pool operations
Water	50-53-670-535	\$1,080.00	\$1,080.00	\$0.00	0%	Associated with pool operations
Sewer	50-53-670-536	\$260.00	\$260.00	\$0.00	0%	Associated with pool operations
Repairs/Maintenance to Building	50-53-670-537	\$2,400.00	\$2,400.00	\$0.00	0%	Yearly maintenance to open and maintain the pool
Concessions	50-53-750-763	\$1,500.00	\$1,500.00	\$0.00	0%	For purchase of concessions at the pool
<b>53 - Municipal Pool Subtotals:</b>		<b>\$50,507.00</b>	<b>\$53,256.33</b>	<b>\$2,749.33</b>	<b>5%</b>	
<b>Parks &amp; Recreation Department Totals</b>		<b>\$218,770.00</b>	<b>\$192,980.79</b>	<b>-\$25,789.21</b>	<b>-12%</b>	

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Deputy Comm Dev Director	\$29.87	\$29.87	\$30.38	25	\$39,491.13	\$4,186.06	\$3,021.07	\$11,986.20	\$58,684.46
Parks and Recreation Coordinator	\$16.00	\$18.00	\$18.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals &amp; Averages</b>	<b>\$29.87</b>	<b>\$29.87</b>	<b>\$30.38</b>	<b>25</b>	<b>\$39,491.13</b>	<b>\$4,186.06</b>	<b>\$3,021.07</b>	<b>\$11,986.20</b>	<b>\$58,684.46</b>

Position	Coverage	Annual Cost
Deputy Comm Dev Director	Family	\$19,177.92
Parks and Recreation Coordinator	Family	\$19,177.92