



## Community Services Proposed Budget Fiscal Year 2011

**TO:** Superintendent Hawkins, Manager McGovern, Members of the School Board and Town Council  
**FROM:** Janet Hoskin, Community Services Director  
**DATE:** April 21, 2010  
**RE:** Proposed FY 2011 Community Services Budget

Since my original budget narrative on March 9, 2010, the Community Services budget has been impacted by the decisions made for and by other departments during the recent flurry of budget activity. In an effort to reduce the amount charged to the participants and their families, the School budget will be absorbing approximately \$11,000 of the costs of operating Middle School Athletics. Fee reductions will subsequently decrease the M.S. athletics revenue line comparably.

Another change from the original proposal is the anticipated removal of Custodial Services from the Community Services' department responsibilities. This change would result in a loss of approximately \$20,000 which has helped to offset the administrative time and responsibility within the Community Services department. With the hiring of a new Community Services Director two years ago, the Assistant Director position was replaced with an Administrative Assistant to the Director. The reality of that cost saving decision proved to be too much work and responsibility to ask from these two positions.

Therefore, the current FY 2011 Community Services proposed budget now reflects a total request of \$1,057,715. This request includes the projection of \$876,645 in revenues generated through program fees and rentals. This places the request for appropriation of local town funds in the amount of \$181,070. Of the requested local appropriation, \$123,200 will be used for debt service on the Community Center. After paying the debt service, approximately \$57,870 would be left to help offset the Community Center operations and maintenance expenses as well as a portion of the Community Services administration costs.

This new proposal would mean that the median home in Cape Elizabeth is anticipated to spend approximately \$33 (in FY'11) to support the on-going efforts of all that Community Services offers this community.

Thank you for recognizing the value of Community Services to the community and for your support of all that we do.