



Community Services Proposed Budget Fiscal Year 2012

TO: Superintendent Murphy, Manager McGovern, Members of the School Board and Town Council
FROM: Janet Hoskin, Community Services Director
DATE: February 9, 2011
RE: Proposed FY 2012 Community Services Budget

Community Services offers this community, town, and school district more than just recreation and leisure opportunities. Over the years it has become an integral part of the operational services and “one town concept” that so richly distinguishes Cape Elizabeth from other places to live. As an organization grows, it takes on a life all of its own. The people who staff Community Services, along with those who govern and access it, all contribute to determining its direction and success. Thanks to the diligence of many, the staff finally has a sense of belonging and greater clarity regarding the place Community Services holds within the school department. Community Services builds bridges that children use to navigate from home to school and on to further adventures in learning and personal growth. It also provides a vehicle that connects adults in the community to fitness, lifelong learning and each other.

This year due to the great commitment and dedication of the Community Services staff and Technology Department, Community Services has begun a successful journey into the world of online registrations and accepting payment with credit cards. Hours upon hours were spent over the last several months, training and customizing the site to the specifics of Cape Elizabeth Community Services’ programs and services. The bumps and bruises experienced along the way, have been far surpassed by the advantages, accuracy, and accountability this web based program has provided the department. Additionally, patrons have benefited as they now have more options available for registration and payment.

As of January 2010, Community Services celebrates, not only the full occupancy of the front Farm House spaces, but also an unanticipated \$30,366 of state funding. After several years of vacant rental spaces that drained projected revenues, we will now fully realize the revenue source that was part of the original Community Center plan. We anticipate \$2,550 per month to help offset the Community Center operations and maintenance expenses.

Community Services has come a long way since its origination in 1978 when it occupied a single cubicle off the High School faculty lounge. Over the years as the programs and services grew, so did the need for a space of their own. In the late 1990’s, Community



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Services renovated the lower level of the 1930's building, it began including "debt service" in it's annual budget. With the occupancy permit for the Community Center in 2002, came an increase not only in the debt service responsibility, but also the operations and maintenance cost of a facility.

Community Services staff and Advisory Commission have remained committed to looking for every possible way to maintain the highest quality programs and services at the lowest possible cost. We constantly assess the relevancy of programs, fees, processes and procedures to ensure the most efficient and effective ways of conducting business. The budget shavings over the past several years are beginning to take their toll on the staff affecting programming and services. Proposed in the FY'12 Budget is an increased commitment to professional growth, development, and training within the various departmental staffs.

The FY'12 Community Services budget reflects a total request of \$1,070,494. This request includes local appropriation of town funds in the amount of \$186,993, which is the same as last year. Of the requested local appropriation, \$120,000 will be used for debt service on the Community Center. After paying the debt service, approximately \$67,489 would be left to partially offset the Community Center operations and maintenance expenses.

This budget reflects the expansion of the summer day camp to include a division for grades 7 & 8. During the summer of 2010, a new program for this age group was implemented which did not include a day camp experience. After feedback from the parents and students, the summer of 2011 will consolidate staff, resources, and facilities to provide a high quality, cost effective program encompassing grades 1 through 8.

Community Services in Cape Elizabeth is far more than just enrichment and recreation programs; it is a way of thinking, living, and making a difference in the lives of citizens and the community. In FY'12, the median home in Cape Elizabeth is anticipated to spend approximately \$34.75 to support the on-going efforts of all that Community Services offers. Thank you for recognizing the value that Community Services provides this community and for your continued support of all that we do.