

City of Portland, Maine
Finance Committee Meeting
Monday, April 23rd, 2018
5:30 p.m., Room 209

1. Finance Committee Meeting Agenda

Documents:

[FC AGENDA 04-23-2018.PDF](#)

2. Parks And Recreation - Department Summary Materials And Follow Up Requests For Information

Documents:

[PARKS AND RECREATION - DEPARTMENT SUMMARY MATERIALS AND FOLLOW UP REQUESTS FOR INFORMATION.PDF](#)

**City of Portland, Maine
Finance Committee Meeting
Monday, April 23rd, 2018
5:30 p.m., Room 209**

AGENDA

- 1. Introductions**

- 2. FY19 City Manager Recommended Budget Review**
 - a. Parks, Recreation & Facilities**
 - b. Public Works**

- 3. Future Finance Committee Meeting Dates (all in Room 209 unless otherwise indicated)**
 - a. Wednesday, April 25th – 5:30PM (Facilities and Waterfront / Human Resources)**
 - b. Thursday, April 26th – 5:30PM (JOINT MEETING WITH SCHOOL DEPARTMENT – COUNCIL CHAMBERS)**
 - c. Thursday, May 3rd – 5:30PM (Public Hearing on FY19 City Manager's Recommended Budget)**
 - d. Wednesday, May 9th (Vote on FY19 City Manager's Recommended Budget and FY19 School Board Proposed Budget - COUNCIL CHAMBERS)**
 - e. City Council Workshop on FY19 Budget – 4:00PM on May 14th**

Parks, Recreation & Facilities Mgmt'		4/23/2018
FY19 Budget Highlights		
Total Expenditure Request		
	FY19 City Manager Rec	\$11,147,132
	Fy 18 Expenditures	\$10,759,686
	\$ Change	\$387,446
	% Change:	3.50%
	Payroll % of Budget	74%
Total Revenue Budget		
	FY19 City Manager Rec	\$7,392,134
	FY18 Budget	\$7,117,952
	\$ Change	\$274,182
	% Change	3.90%
Total Budget-Net		
	FY19 City Manager Rec	\$3,754,998
	FY18 Budget-Net	\$3,641,482
	\$ Change	\$113,516
	% Change	3.12% *
*Combined Net with Buildings & Waterfront is - \$267,621 (-4.8%)		
Revenue Highlights		
	Event Permits-Incr from \$50 to \$75/Hr	\$17,500
	Increased events at Ocean Gateway	\$48,500
	Youth group grass field rental fee \$10.Hr	\$47,000
	Before & After School incr from \$79 ro \$90/Wk	\$100,000
	Summer Camp incr from \$175 to \$200/Wk	\$12,000
	Cemetery Fee Increase (8%)	\$40,000
Personnel Changes		
	Add Deputy Director	\$99,169
	Eliminate Recreation Director	-\$86,695
	Change made during current Fiscal Year	
	Add Marketing & Com Coordinator	\$48,516
	Eliminated 1 Rec Programmer I (individual has been performing marketing duties)	-\$29,191
	Added Concession Coordinator	\$40,200
	Cut in temporary staff, balance covered by revenue	-\$14,500
	Currently 1 Fulltime Manager covers 7 days/Wk	

Recent History of Parks and Recreation.....It's been a bumpy ride

This department seems to follow the economic trends in our community. When the economy goes down we have traditionally split this department up. For those who have been here long enough, we have observed that this department is a barometer for how the economy is doing.

- 1981-82 City separates Parks and Recreation (Rec to HHS; Parks to PW). This was a really bad budget year. I believe over 180 City employees were laid off
- 1993 Parks and Recreation is reunited
- 2001 City convenes first Athletic Facilities Task Force to create 10 year capital plan for fields. This process informs CIP Athletic Facility requests for the next ten years. Committee is made up of field users, City Councilor, City and School staff.
- 2001 City created Green Spaces, Blue Edges....An Open Space and Recreation Plan
- 2006 City hires Leisure Vision to conduct a Community Needs Assessment. Folks wanted smaller pocket parks, trails and more trees.
- 2007 City separates Parks and Recreation (Rec to Facilities Dept to join Public Assembly, Public Buildings and Waterfront; Parks, Golf, Playgrounds to PWD).
- 2010 Playgrounds and Irrigation systems moved to Recreation Division
- 2011 City convenes 2nd Athletic Facilities Task Force to create 10 year capital plan for fields. This process informs CIP Athletic Facility requests for the next ten years. Committee is made up of field users, City Councilor, City and School staff.
- 2012 City hires National Golf Foundation to assess golf course
- 2013 Golf Course is moved to the Recreation Division
- 2015 City works with Trust for Public Lands and creates Portland Open Space Vision and Implementation Plan
- 2016 Parks and Recreation are reunited along with Public Assembly, Public Buildings and Waterfront
- 2019 Proposal to separate Public Buildings and Waterfront Divisions (report to an Assistant City Manager)

List of Groups the Parks, Recreation & Facilities Department Work with Annually

1	1,000 organizers requesting use of public space for various events/fundraisers
2	AARP- Aging in Place Initiative
3	Adapted Outdoor Education Center, Sugarloaf
4	American Red Cross
5	Area Pediatricians and Clinics (Maine Medical Pediatrics Partners and Intermed)
6	Area Physicians and Clinics (Intermed, others)
7	Area School Departments (Sanford, Falmouth, Cape Elizabeth, York, Biddeford, Saco, Morrison, Wells, Scarborough)
8	Area Social Service Agencies -case workers/social workers (Opportunity Alliance, Spurwink, Morrison, Woodfords, Affinity, CAFÉ, Pine Tree Society)
9	Area therapists (physical, occupational and speech) at hospitals, schools, and practices
10	Army Corp of Engineers
11	Back Bay Lacrosse
12	Back Cove Neighborhood Association
13	Barron Center
14	Bayside Neighborhood Association
15	Bicycle Coalition of Maine
16	Bike Ped City Advisory
17	Blue Wave Basketball
18	Boston Children's Hospital
19	Cape Elizabeth High School
20	Casco Bay High School
21	Casco Bay Sports
22	Casco Bay Youth Hockey Association
23	Cheverus High School
24	Creative Portland
25	Cultivating Community
26	Cumberland County Soil & Water Conservation District
27	Daughters of the Revolutionary War
28	Deering Center Neighborhood Association
29	Deering High School
30	East Bayside Neighborhood Association
31	East Deering Neighborhood Association
32	East End Kids Katering
33	Farmers Market
34	Friends of Evergreen Cemetery
35	Friends of Bramhall Square
36	Friends of Canco Woods
37	Friends of Casco Bay
38	Friends of Congress Square Park
39	Friends of Deering Oaks
40	Friends of Eastern Cemetery

41	Friends of Eastern Prom
42	Friends of Fort Gorges
43	Friends of Fort Sumner
44	Friends of Lincoln Park
45	Friends of Payson Park
46	Friends of Presumpscot River
47	Friends of the Kotschmar Organ
48	Global Premier Soccer
49	Green Space Coalition
50	India Street Neighborhood Association
51	IRIS Network
52	King Middle School
53	Landbank Commission
54	Libbytown Neighborhood Association
55	Lincoln Middle School
56	Longfellow Garden Club
57	Lyman Moore Middle School
58	Maine Audobon
59	Maine Cemetery Association
60	Maine Conservation Corp
61	Maine Forest Service
62	Maine Hockey Development
63	Maine Island Trails Association
64	Maine Lightning
65	Maine Locker Project
66	Maine Mammoths
67	Maine Mayhem Women's Football
68	Maine Medical Center Social Work Department
69	Maine Red Claws
70	Maine Roller Derby
71	Maine Senior Games
72	Maine State Ballet
73	Maine State Golf Association
74	Maine Ultimate Frisbee
75	Maine Veterans Association
76	McGeachy Hall (MMC)
77	MOCA-Maine Old Cemetery Association
78	Most area high schools for baseball, basketball, football, graduations, track
79	Maine Principal's Association
80	MRPA- Maine Recreation and Parks Association
81	Munjoy Hill Neighborhood Association
82	Narrow Gauge Railroad
83	Nason's Corner Neighborhood Association

84	NE Cemetery Association
85	NEMBA-Mountain Bike
86	Next Level Athletics
87	North Deering Neighborhood Association
88	Numerous area high schools for proms
89	Oakdale Neighborhood Association
90	Opera Maine
91	Other Middle School Programs have rented hours from time to time
92	Other Schools have rented various hours when needed as well
93	Other universities/colleges that have students who are recreation therapy and special education majors
94	Park Commission
95	Parks Conservancy
96	Parkside Neighborhood Association
97	PAYSA- Portland Area Youth Soccer Association
98	Peaks Island Council
99	PGA New England Section
100	Pine Tree Society
101	Port Sports
102	Portland and South Portland Boys and Girls Club
103	Portland Area Youth Soccer Association
104	Portland Ballet
105	Portland Boxing Club
106	Portland Downtown
107	Portland High School
108	Portland Housing Authority
109	Portland Little League
110	Portland Middle School Hockey Association
111	Portland Nordic Ski Club
112	Portland Ovations
113	Portland Paddle
114	Portland Rowing
115	Portland Schools
116	Portland Sea Dogs
117	Portland Society of Architecture
118	Portland Symphony Orchestra
119	Portland Trails
120	Portland Ultimate Frisbee
121	Portland Youth Football League
122	Portland Youth Rugby
123	Portland Youth Ultimate Frisbee
124	Present West End Neighborhood Association
125	PYFL- Portland Youth Football

126	Riverside Golf Association
127	Riverton Community Association
128	Riverton Neighborhood Association
129	SailMaine
130	Seacoast United Soccer
131	Senior Ladies Golf Association
132	Senior Ladies Golf Outing
133	SMAA- Southern Maine Agency on Aging
134	Soccer Maine
135	South Portland Firefighters Union
136	South Portland High School
137	South Portland Parks and Recreation
138	Southern Maine Middle School Hockey Association
139	Southern Maine Raging Bulls Semi Pro Football
140	Southern Maine Seniors
141	Southern Maine Youth Hockey Association
142	Spirits Alive
143	St. John Valley Neighborhood Association
144	Take Action Portland
145	The Brew Bus rents with Pine Tree Curling Club for tours
146	The Foundation House (Men's Recovery House)
147	The Greater Portland Industrial Men's Hockey League
148	The Greater Portland Industrial Women's Hockey League
149	The Hockey Trust
150	The Old Boots Groups
151	The Pine Tree Curling Club
152	The Various Maine Morning Hockey Groups
153	University Neighborhood Association
154	University of Maine
155	University of New Hampshire
156	University of Southern Maine, Department of Recreation and Leisure Studies
157	US Kids Tour
158	USTA- United States Tennis Association
159	USTF- United States Track and Field
160	Various clinics and camps during the summer months
161	Various Private Birthday Party Rentals
162	Various recreation groups (Standish, Cape, Portland, King Middle School)
163	Velocity Soccer
164	Village Neighborhood Association
165	Visit Portland
166	WAKA Kickball
167	Western Prom Neighborhood Association
168	Winter Kids

169	Women's Riverside Golf Association
170	YES Basketball
171	YMCA

Local Organizations we host golf tournaments as fundraisers:

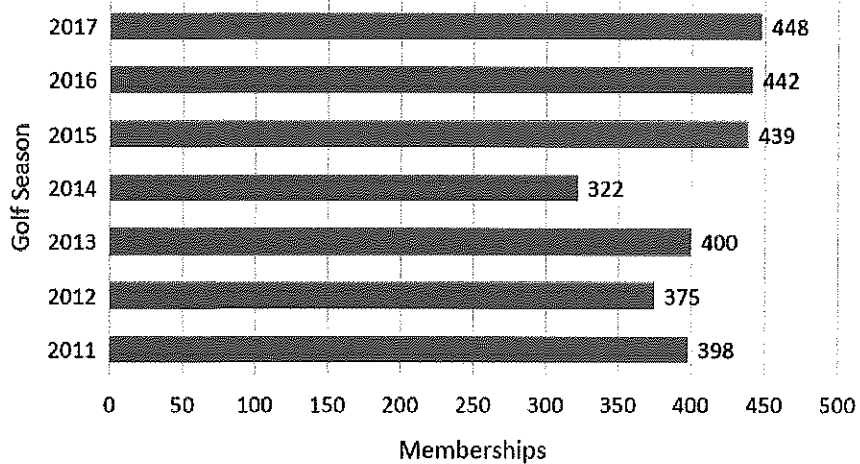
1	Bruno's Outing benefiting the Barbara Bush Foundation
2	City of Portland Employee Tournament - Run by RGC and benefits Mitchell Kessler Scholarship
3	Crusher Open - Riverside GC partnered with Maine Red Claws, benefits the Red Claws Foundation and RGC Junior Golf programs
4	Kevin Ryan Tournament - Benefits Scholarships for Portland Public School Athletes
5	Maine Irish Herriagtagte Center benefiting Maine Irish Herriagtagte Center
6	Maine Police Emerald Society's benefiting the Travis Mills Foundation
7	Portland High School Boosters Golf Outing benefiting PHS boosters
8	St. Peters - Fundraiser for St. Peters Church
9	Vinny D Golf Outing Benefiting Michael J Fox Foundation
10	Volger Tournament benefiting Ted Volger Scholarship for PHS Students
11	Winship Tournament - Benefits Maine Heart Association

The Parks, Recreation & Facilities Department warrants over 400 permits for use of public space annually

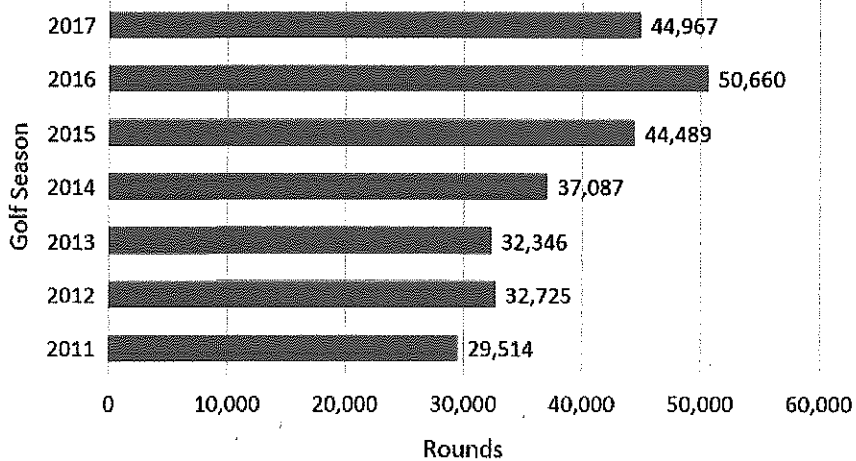
Riverside Golf Course

Membership and Rounds Chart

Membership Chart



Rounds Chart



Before & After Care for the Surrounding Towns (April 2018)

South Portland		PORTLAND							
BeforeCare:	7:00am - school starts	BeforeCare:	6:30 am - school starts						
AfterCare:	3:00PM - 6:00PM	AfterCare:	school ends - 6:00pm						
Fee Waiver:	NO	Fee Waiver:	YES						
Price: (min. 3 days)	3 days AM/PM \$90		Full Fee - 100% covered						
	5 days AM/PM \$130		Level A - 90% covered						
			Level B - 50% covered						
Windam		Price: (min 2 days)		BeforeCare	AfterCare w/o Wed	AfterCare w/Wed			
BeforeCare:	none offered	2 days	\$12	\$30	— 3 day min --				
AfterCare:	none offered	3 days	\$18	\$45	\$49				
Fee Waiver:	--	4 days	\$24	\$60	\$64				
Price:	--	5 days	\$25	---	\$74				
** additional children receive a 10% discount**									
<p>Proposed FY19 increase of \$10 per week (\$74 to \$84) for five days of aftercare.</p> <p>Total for both before and after care with FY19 proposed increase of \$10 / \$109 per week</p>									
Westbrook		Scarborough							
BeforeCare:	7:00am - school starts	BeforeCare:	7:00am - 8:15am						
AfterCare:	end school - 6:00pm	AfterCare:	2:45pm - 6:00pm						
Fee Waiver:	NO, unless extreme circumstance	Fee Waiver:	YES						
Price: (flat monthly fee)		Price: (min 2 days- priced monthly)							
BeforeCare:	\$88.50 (\$5 per day)								
AfterCare:	\$177 (10 per day)								
Gorham		BeforeCare		AfterCare	AM&PM				
BeforeCare:	7:00am - 8:00am	2 Days	\$145	\$215	\$240				
AfterCare:	end school - 5:30pm	3 Days	\$180	\$270	\$315				
Fee Waiver:	NO, but scholarships offered at town office	4 Days	\$215	\$320	\$365				
Price:	BeforeCare	AfterCare	AM&PM						
	\$15/day	\$19/day	\$29/day						
		\$80/week	\$105/week						

Question: How much concessions revenue comes from each major City venue?

Expo	\$143,000
Merrill	\$165,000
Fitzpatrick	\$23,000
Ice Arena	\$ 15,000
Red Claws (Net)	\$110,000
Total	\$ 456,000

Question: What is the cost of the City's subsidy for Community Gardens

Within the FY19 City Manager Recommended budget the subsidy / net cost for Community Gardens is \$10,040. The budget includes estimated revenues of \$20,060 and estimated expenses of \$30,100. The expenses include \$20,000 paid by Community Gardens to non-City employee who oversees the gardens, \$7,600 for compost, \$1,500 for fence repair and \$1,000 for supplies.

Still To Be Provided:

Copy of Red Claws Contract

Memo on Little League In Lieu of Services Provided

Memo on Impact of Pesticides budget reductions