

**Community Center
Operations- Dept. 125-01
Requested Funding: \$626,007**

Department Overview:

Wescustogo Hall & North Yarmouth Community Center was established in the fall of 2019. After losing the original Wescustogo Hall (AKA Grange Hall) to a fire in August of 2013, acquiring the North Yarmouth Memorial School (NYMS) from MSAD#51 in July of 2014 and after several years of discussions, forums and proposals, voters approved in June of 2018 to remove the north and south wings of NYMS, remodel gym, stage and kitchen creating a community center and adding new construction to rebuild Wescustogo Hall (required by the 1997 agreement with the Grange).

Mission

The Town of North Yarmouth is committed to providing our community residents with outstanding service, recreational programs and facilities that create leisure opportunities, in a safe and healthy environment, which meet the needs of our participants and enhance their quality of life.

Staffing

The Department is staffed by one full-time director, one full-time assistant director, and one full-time custodian who also services the other three Town buildings. These staff members are the first line of interaction with our customers and are the role models and leaders who make our programs great. It is important to note that we have grown fast and consistently over the past several years and it is important to note that we rely heavily on other Town departments to be successful in our mission.

What the budget purchases:

The Community Center offers programming and events on a year-round basis. We have a shared services agreement with the Town of Cumberland to provide recreational programs and Library services to the residents of North Yarmouth. We are a well-balanced program and events department because we have the facilities and resources available and can offer programs for all ages.

125-01 – COMMUNITY CENTER OPERATIONS \$412,931

ACCOUNT #5100 – FULL-TIME WAGES \$167,544

This line item includes regular wages for one full-time salaried Director, one full-time assistant Director, and one full-time custodian. This includes a 4% cost of living increase.

ACCOUNT #5110 – OTHER WAGES \$21,050

This line item includes wages for one part-time employee at 20 hours per week to set-up/breakdown events/programs and serve as a part-time custodian for the building. This includes a 4% cost of living increase.

ACCOUNT #5120 – OVERTIME \$4,000

This line item includes overtime for hourly employees that exceed their 32 and 40-hour work week.

ACCOUNT #5130 – ALLOWANCES \$1,800

This line item includes cell phone reimbursement and mileage for one department head and two full-time employees. Plus, an allowance for clothing for custodial staff.

ACCOUNT #5140 – TRAINING \$250

This line item provides opportunities for employees to seek training(s) to improve their skills and better serve our community.

ACCOUNT #5210 – POSTAGE \$750

This line item will primarily be used during the holidays when we do the bulk of our mailings.

ACCOUNT #5216 – SOFTWARE \$500

This line item provides necessary software to design and advertise programs, offerings, and other viable information for the community center.

ACCOUNT #5222 – SPECIAL EVENTS \$12,000

This line provides the funds to host events that bring the town together, in a safe, healthy environment all while strengthening our community.

ACCOUNT #5224 – OFFICE SUPPLIES \$1,500

This line item provides office supplies for the community center.

ACCOUNT #5226 – OFFICE EQUIPMENT \$2,500

This line item would allow us to purchase a laminator machine (we currently use the Town office one) and a projector (ours was on loan from FD and was given back). It would also cover our monthly maintenance fee for the new printer.

ACCOUNT #5240 – CONTRACTED SERVICES \$24,000

This line item provides the community center with contracted services that keep our equipment running smoothly and our community members safe (i.e. Hoop mechanics, heat pumps, alarm systems etc.). It would also give us the funding to hire out for landscape maintenance, exterior window cleaning and once a year carpet cleaning.

ACCOUNT #5242 – MARKETING, PRINTING & ADVERTISING \$500

This account provides advertising costs for the community center including event flyers, and newspaper ads.

ACCOUNT #5244 – PROGRAM SUPPLIES \$3,750

This line item provides us purchase/replace our most used items like basketballs, pickleball nets, pickleballs, etc. It would also provide us with the opportunity to create new events with crafts for community members and families to do together. This account would also support the purchase of any kitchen tools/pans/safety equipment we would need if installation is approved.

ACCOUNT #5317 – LICENSES \$1,700

This account covers a BMI music license, a Motion picture umbrella license, a Maine Fire Marshall dance license, and an ASCAP music license fee. These licenses allow us to legally play music and movies for events and movie nights.

ACCOUNT #5412 – INTERNET & CABLE \$2,736

This line item allows us to conduct business in an efficient way and provides us an opportunity to stream movies/shows for our community (ex. Movie Nights, holidays, camps).

ACCOUNT #5414 – ELECTRICITY \$18,000

This account allows us to provide electricity to the community center.

ACCOUNT #5415 – SOLAR PANELS \$11,500

This account allows us to become more sustainable and cut costs associated with running the building. This utility is part of a Solar Purchase Agreement for the WH&NYCC. Electricity is purchased through the owner, Blue Haven Solar at a discounted price, while also purchasing the solar panels.

ACCOUNT #5420 – WATER \$5,000

This account provides necessary funding to have running water in the building. Yarmouth Water District is proposing a 15% increase beginning January 1, 2025, and then another 15% increase beginning January 1, 2026. This line includes a 15% increase for two quarters beginning January 1st and an additional adjustment due to the water usage at the facility.

ACCOUNT #5510 – ALARMS \$1,425

This account protects our building from break-ins and vandalism while providing security for both the building and staff.

ACCOUNT #5512 – PEST CONTROL \$800

This line item prevents pests from nesting in our building and around the grounds.

ACCOUNT #5514 – FLOOR MATS \$2,461.00

This line item provides mats for the community center hallways that prevent injuries from falling and help maintain our floors.

ACCOUNT #5516 – CUSTODIAL SUPPLIES \$7,000

This line item provides cleaning supplies and necessary equipment to keep the community center clean and tidy, protecting the health of our residents.

ACCOUNT #5517 – BUILDING REPAIRS/MAINTENANCE \$26,200

This line item helps us maintain the building and keep up with minor fixes and repairs. This would also cover the cost (\$6,500) to build a partition wall on the stage enclosing it for additional storage space, the drain project (\$8,000) at the main entrance that would prevent future flooding, and a storage shed (\$5,200) for the snowblower and other outside tools and equipment.

ACCOUNT #5522 – EQUIPMENT MAINTENANCE \$5,000

This line item helps us maintain our equipment to increase the longevity of its lifespan.

ACCOUNT #5526 – GAS/DIESEL \$1,060

This line item provides fuel to run the generator in the event of a power outage making us accessible for residents during a state of emergency.

ACCOUNT #5710- HEALTH INSURANCE \$37,947

This line item is used to cover the Town's contribution of medical insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 4.25% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

ACCOUNT #5715 – HEALTH PAYOUT \$2,925

This line is for those employees who do not take the Health Insurance benefits. They are provided with 25% of the town's portion of the cost of the benefit.

ACCOUNT #5720- DENTAL INSURANCE \$1,860

This line item is used to cover the Town's contribution of dental insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 0% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

ACCOUNT #5730 ICMA EMPLOYER SHARE \$9,895

This line item is used to cover the Town's contribution of ICMA expenses for above-listed employees. The employer contribution for FY25 is 9.90% of gross base pay wages, down from FY24 rate of 10.2%. This rate matches the current MEPERS rates.

ACCOUNT #5735 – MEPERS EMPLOYER SHARE \$6,693

This line item is used to cover the Town's contribution of ME PERS expenses for above-listed employees. The employer contribution for Plan AC is 9.90% of gross wages for FY25 down from the FY24 rate of 10.2%. The employee contribution rate will be 6.75% in FY25, also down from the FY24 rate of 6.95%.

ACCOUNT #5740 – FICA \$14,752

This line item is used to cover FICA and Medicare expenses for above listed employees. This is calculated at 6.2% of gross wages for FICA and 1.45% of gross wages for Medicare.

ACCOUNT #5745 – PAID FAMILY LEAVE \$482

On July 11, 2023, Governor Mills signed into law the Maine state budget in 2023 Public Law Chapter 412, which included the creation of a paid family and medical leave program (the "Program"). Maine is the 13th state to enact such a program.

Under the program, beginning in 2026, eligible workers in both the public and private sectors will be eligible to take up to 12 weeks of paid family and medical leave.

Maine's law will guarantee workers in the state the right to paid family and medical leave when they cannot work due to serious health or caregiving needs.

The law will cover nearly all employees in Maine, including both private and public sector workers. State and local government employees subject to a collective bargaining agreement will be covered when their current agreement expires. It will cover employees regardless of employer size and include full-time, part-time, temporary, and seasonal workers. Self-employed people will be able to voluntarily opt in, as will Tribal governments.

The Program will be funded by employer and employee premium payments that will begin January 1, 2025. The premium payments may not be more than a combined 1% of wages

Employers with 15+ employees may deduct up to 50% of the premium required for an employee from that employee's wages and shall remit 100% of the combined premium to the benefit fund.

ACCOUNT #5750 – WORKERS COMP. INSURANCE \$2,218

This line item is used to cover worker's compensation insurance expenses for above listed employees. The Experience Modification rate decreased for FY25 to 1.32 from 1.40 in FY24.

ACCOUNT # 5760 – UNEMPLOYMENT INSURANCE \$893

This line item is used to cover unemployment insurance expenses for the first \$12,000 gross wages per employee. The new rate is 1.86% vs. the FY 24 rate of 2.19%.

ACCOUNT #5900 – CAPITAL PROJECTS \$11,500

This line item would be used to cover additional functionality in several aspects of the broadcasting system including four additional wireless microphones, extended range to use wireless microphones in the Anderson space, and ability to videoconference in the Anderson room simultaneously and independently from the Grover and Merrill rooms.

ACCOUNT #5958 – GENERATOR \$740

This line item provides the community center with a backup source of power giving us the opportunity to be open to the community when needed most.

125-02 – COMMUNITY CENTER CONTRACTED \$213,076

ACCOUNT #5800 – NY/CUMBERLAND PRINCE MEMORIAL LIBRARY \$213,076

The Town of North Yarmouth has a shared services agreement with the Town of Cumberland to provide Library services to the residents of North Yarmouth. The increase for FY 2025 is \$22,090 but because the amount for the NY Cumberland Recreation is a credit amount of \$- 23,919, the amount due to the Town of Cumberland is \$213,076.

ACCOUNT #5810 – NY/CUMBERLAND RECREATION \$0

The Town of North Yarmouth has a shared services agreement with the Town of Cumberland to provide Recreation programs to the residents of North Yarmouth. Because the FY 25 assessment is a credit of \$-23,919, this credit was applied to the PML assessment to reduce the amount paid to the Town of Cumberland.