

The University of Maine

**DigitalCommons@UMaine**

---

Maine Town Documents

Maine Government Documents

---

2021

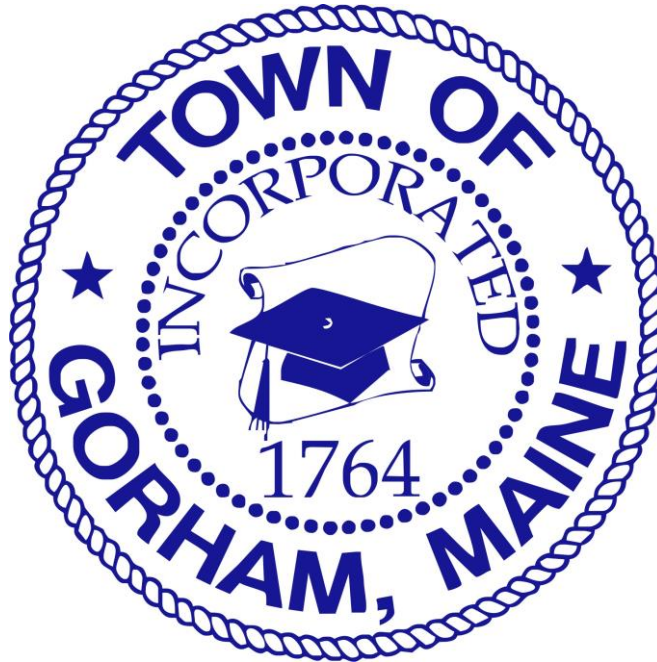
## Town of Gorham Maine Municipal Budget 2020-21

Gorham, Me.

Follow this and additional works at: <https://digitalcommons.library.umaine.edu/towndocs>

---

This Financial Report is brought to you for free and open access by DigitalCommons@UMaine. It has been accepted for inclusion in Maine Town Documents by an authorized administrator of DigitalCommons@UMaine. For more information, please contact [um.library.technical.services@maine.edu](mailto:um.library.technical.services@maine.edu).



# **TOWN OF GORHAM**

## **MUNICIPAL BUDGET**

### **2020 - 21**

**Submitted to Town Council on April 29, 2020**

**GORHAM MUNICIPAL BUDGET 2020-21**  
**TABLE OF CONTENTS**

	Page #
Administration .....	12
Assessing .....	20
Baxter Library .....	51
Baxter Museum .....	54
Budget Summary .....	07
Cable TV .....	73
Capital Equip .....	77
Capital Part II Budget .....	80
Capital Projects .....	78
Cemeteries .....	49
Central Fire Station .....	36
Code Enforcement .....	22
County Tax .....	69
Debt Service-Interest .....	68
Debt Service-Principal .....	67
Economic Development Corporation .....	65
Employee Benefits .....	71
Finance/Town Clerk's Office .....	15
Fire and Rescue Department .....	32
Insurances .....	70
Letter of Transmittal .....	01
Municipal Center Building .....	24
Other Town Services .....	76
Planning .....	18
Police Station Building .....	37
Police Department .....	28
Public Agencies .....	72
Public Safety Contract Services .....	39
Public Utilities .....	38
Public Works .....	40
Recreation .....	55
Recreation Facilities .....	59
Revenue Estimates .....	10
Solid Waste and Recycling .....	47
Statistical Background information .....	04
Stormwater Compliance .....	44
Technology .....	14
Welfare .....	25

# Town of Gorham

Municipal Center  
75 South Street, Suite 1  
Gorham, Maine 04038-1382

(207) 222-1650  
(207) 839-5408 Fax  
www.gorham-me.org



Ephrem Paraschak  
Town Manager  
eparaschak@gorham.me.us

Jessica Hughes  
Executive Assistant  
jhughes@gorham.me.us

---

## LETTER OF TRANSMITTAL 2020-2021 GORHAM TOWN BUDGET

It is with respect that I present to the Gorham Town Council the Town's proposed budget for fiscal year 2020-2021 beginning July 1, 2020. This budget submission includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget. This year has presented unique challenges facing the threat of the COVID 19 pandemic and the uncertainty that it presents for the budget development process.

The proposed gross town budget is \$16,150,451. This is an increase of 4.7% from the current budget of \$15,418,282. The estimated non-property tax revenue is \$7,808,127, or a 8.9% increase, which includes \$713,807 in TIF funds. The funds needed from property taxes are \$8,342,324, or an increase of 1.1%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,727,231,631, or \$21 million more than last year, is \$4.83. ***This is a no increase mil rate for municipal expenditures.***

Additional information on new municipal valuation beyond \$21 million has not been collected at the time of this budget submission; however, it is anticipated that a small amount of new value will be compiled by the Assessors further decreasing the overall mil rate impact.

The proposed budget is also \$2,337,589 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,329,231, which is a \$91,178 (7.4%) increase and a 4-cent increase in the property tax rate.

The following are comments on the more significant items in the proposed budget:

### 1. Cumberland County Property Tax

The property tax for Cumberland County increased by \$91,178.00.

As the Town Council is aware, every year we are obligated to collect property tax for the Cumberland County commitment. This year's increase is 7.4%.

### 2. Proposed Elimination of a Part Time Librarian Position

The FY2021 budget as proposed eliminates one, 22-hour per week part time librarian position at a savings of \$51,228.

### 3. Proposed Elimination of a Part Time Clerk's Office Position

The FY2021 budget as proposed eliminates one, 29-hour per week part time clerk position at a savings of \$32,621.

4. Increase in Waste Hauling Costs

FY2020 is the last fiscal year of a multi-year contract for waste hauling services. Additional funds have been budgeted in anticipation of increased costs for a new contract with a private hauling service.

5. Capital Part II Prioritization

This year, Capital Part II expenditures have been prioritized for reevaluation after January 1, 2021 as a method to deal with the uncertainty relating to closures of the local, state and national economies and its effect on revenues. A number of projects are listed for Council consideration that would be authorized for completion before January 1, 2021, while several projects have been listed as on hold until 2021 when a revenue analysis can be completed on the viability of completing the projects compared to the Town's overall financial situation. A COVID 19 revenue shortfall reserve is also proposed in Capital Part II as a means to deal with sudden, unexpected and potentially one time revenue issues.

In summary, I would like to thank our Department Managers and Town Staff for their hard work in helping to create a flat municipal budget through this pandemic. The work that they have been doing to meet the needs of the public during this crisis has been incredible and they deserve more credit than can be given. Gorham is truly a great community and I have been impressed with the dedication and professionalism shown by all of our staff.

I look forward to discussing this budget with the Town Council as we prepare to move forward into the next fiscal year.

Respectfully submitted,

Ephrem Paraschak  
Town Manager

## **BUDGET REQUIREMENTS**

### **TOWN CHARTER:**

1. Sec. 501. Fiscal year starts on **July 1**
2. Sec. 502. School must submit their budget to the Town Manager by **April 22** (70 days before the start of the fiscal year).
3. Sec. 503. Town Manager shall submit his budget to the Town Council by **May 2<sup>nd</sup>** (60 days before the start of the fiscal year).
4. Sec. 504. Upon receipt of the Town Budget from the Town Manager the Town Council shall schedule a public hearing on the budget at least 7 days but not more than 14 day prior to adoption of budget.
  - a. Upon receipt of the budget from the Town Manager, the Council historically schedules two budget workshops in April to review the proposed budget and one in May to review the proposed School Budget before setting a date for the public hearing.

### **STATE LAW:**

5. Citizens must vote on the school budget adopted by the Town Council within 10 days after the Town Council adopts the school budget. This vote is currently scheduled to be on June 9 to coincide with an already existing State election date and avoids the additional cost of a special election or asking citizens to come to the polls and vote two times within a short period of time. The Town Council could incur the additional expense of a special election and set a different date to vote on the School Budget.

### **TOWN CHARTER:**

6. Sec. 504. Town Manager's budget becomes the adopted budget if Town Council fails to adopt a budget by **July 1**.

**-STATISTICAL INFORMATION-**

**TOWN OF GORHAM**

**New Public Roads History Report**

**1990 - 2019**

<b><u>Year Accepted</u></b>	<b><u>Number of Roads</u></b>	<b><u>Total Miles</u></b>	<b><u>5 Year Totals for New Miles</u></b>
1990	2	0.26	
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94) - Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	4.67 Miles (2010-14)
2015	3	0.49	
2016	6	1.10	
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	2.60 Miles (2015-19)

Total for period from Jan. 1, 2006 to Dec. 31, 2019: 11.49 miles.

Current total for 2018 & 2019: 0.30 miles.

**TOTAL from Jan. 1, 1990 through December 2019: 33.10 miles.**

# **-STATISTICAL INFORMATION-**

## **TOWN OF GORHAM**

### **Property Tax**

**1996 - 2019**

<b>Fiscal Year</b>	<b>Home Assessed Value</b>	<b>Town <sup>1</sup> Rate</b>	<b>Town Tax</b>	<b>Municipal Total Tax Rate</b>	<b>School, County &amp; Town Total Tax</b>
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 <sup>2</sup>	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 <sup>3</sup>	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 <sup>4</sup>	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066 <sup>5</sup>	4.59	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
2019/2020	276,066	4.84	1,336.15	18.95	5,231.45

<sup>1</sup> Does not include TIF or Overlay.

<sup>2</sup> Average revaluation adjustment for 2001/02 fiscal year was 29%.

<sup>3</sup> State approved Homestead Exemption with only 50% reimbursement for 2005/06.

<sup>4</sup> Average valuation adjustment for 2007/08 fiscal year was 29.5%

<sup>5</sup> Average valuation adjustment for the 2015/16 fiscal year was 10.17%



## SUMMARY OF GORHAM SEWER FLOW INTO PWD TREATMENT PLANT LOCATED IN WESTBROOK

Year	Daily Flow	Capacity	Remaining Capacity	% Remaining
2017	181,781	1,398,320	1,216,539	71.0%
2016	222,332	1,398,320	1,175,988	84.1%
2015	386,082	1,398,320	1,012,238	72.4%
2014	470,904	1,398,320	927,416	66.3%
2013	531,387	1,398,320	866,933	61.9%
2012	506,167	1,398,320	892,153	63.8%
2011	407,318	1,398,320	990,682	70.8%
2010	320,142	1,398,000	1,077,858	77.1%
2009	330,467	1,398,000	1,067,533	76.3%
2008	352,405	1,398,000	1,045,595	74.7%
2007	317,944	1,398,000	1,080,056	77.2%
2006	390,990	1,398,000	1,007,010	72.0%
2005	411,085	1,398,000	986,915	70.5%
2004	366,813	1,398,000	1,031,187	73.7%
2003	379,110	1,398,000	1,018,890	72.8%
2002	367,029	1,398,000	1,030,971	73.7%

**Note:** The Town's daily flow can change from year to year because of growth; more users hooking into the system will produce more flow, or because of more precipitation. So a wetter year will produce more flow than a dry year. Also, new appliances are more water efficient and use less water so as people purchase new clothes washers, dish washers, etc. they will use less water.

**BUDGET SUMMARY OF ACCOUNTS  
TOWN MANAGER'S BUDGET  
FY 2020 - 2021**

<b>Dept</b>	<b>FY2019 - 2020</b>	<b>FY2020 - 2021</b>	<b>Change</b>	<b>%</b>
200-05 Administration	\$ 551,889	\$ 543,285	\$ (8,604)	-1.6%
200-06 Technology Support Services	\$ 157,301	\$ 185,533	\$ 28,232	17.9%
200-07 Town Clerk	\$ 273,012	\$ 252,937	\$ (20,075)	-7.4%
200-09 Planning	\$ 250,333	\$ 245,843	\$ (4,490)	-1.8%
200-13 Assessing	\$ 183,220	\$ 188,707	\$ 5,487	3.0%
200-15 Code Enforcement	\$ 167,995	\$ 170,572	\$ 2,577	1.5%
200-19 Gorham Municipal Center	\$ 239,600	\$ 244,150	\$ 4,550	1.9%
300-03 Health and Welfare	\$ 50,600	\$ 54,600	\$ 4,000	7.9%
400-01 Police Department	\$ 1,974,375	\$ 2,095,174	\$ 120,799	6.1%
400-03 Fire Department	\$ 1,850,308	\$ 1,842,009	\$ (8,299)	-0.4%
400-05 Fire Station	\$ 91,184	\$ 89,907	\$ (1,277)	-1.4%
400-06 Police Station	\$ 60,730	\$ 61,230	\$ 500	0.8%
400-07 Public Utilities	\$ 180,800	\$ 154,820	\$ (25,980)	-14.4%
400-09 Public Safety Services	\$ 380,376	\$ 391,024	\$ 10,648	2.8%
500-01 Public Works	\$ 1,860,548	\$ 1,899,042	\$ 38,494	2.1%
500-05 Stormwater Compliance	\$ 73,293	\$ 73,543	\$ 250	0.3%
500-07 Solid Waste and Recycling	\$ 906,404	\$ 982,350	\$ 75,946	8.4%
500-10 Cemeteries	\$ 31,692	\$ 31,932	\$ 240	0.8%
600-01 Baxter Library	\$ 515,244	\$ 496,744	\$ (18,500)	-3.6%
600-03 Baxter Museum	\$ 5,205	\$ 5,653	\$ 448	8.6%
600-05 Recreation	\$ 387,621	\$ 388,421	\$ 800	0.2%
600-20 Recreation Facilities	\$ 100,311	\$ 102,993	\$ 2,682	2.7%
700-01 Econ Development Corporation	\$ 131,581	\$ 155,749	\$ 24,168	18.4%
800-01 Debt Service - Principle	\$ 1,348,125	\$ 1,565,000	\$ 216,875	16.1%
800-02 Debt Service - Interest	\$ 411,333	\$ 548,588	\$ 137,255	33.4%
900-01 Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
900-02 Employee Benefits	\$ 2,454,144	\$ 2,752,449	\$ 298,305	12.2%
920-01 Public Agencies	\$ 97,762	\$ 98,762	\$ 1,000	1.0%
950-01 Cable TV	\$ 99,068	\$ 100,464	\$ 1,396	1.4%
950-02 Other Town Services	\$ 261,451	\$ 236,970	\$ (24,481)	-9.4%
955-01 Capital Equipment	\$ 40,777	\$ -	\$ (40,777)	-100.0%
960-01 Capital Projects	\$ 125,000	\$ 35,000	\$ (90,000)	-72.0%
<b>Municipal Subtotal</b>	<b>\$ 15,418,282</b>	<b>\$ 16,150,451</b>	<b>\$ 732,169</b>	<b>4.7%</b>
<b>Less Revenues</b>	<b>\$ (7,168,114)</b>	<b>\$ (7,808,127)</b>	<b>\$ (640,013)</b>	<b>8.9%</b>
<b>Net Municipal Appropriation</b>	<b>\$ 8,250,168</b>	<b>\$ 8,342,324</b>	<b>\$ 92,156</b>	<b>1.1%</b>
 850-01 Cumberland County Property Tax	 \$1,238,053	 \$1,329,231	 \$ 91,178	 7.4%
 <b>Valuation</b>	 <b>\$1,706,231,631</b>	 <b>\$1,727,231,631</b>	 <b>\$21,000,000</b>	 <b>1.2%</b>
 <b>Town's Estimated Tax Rate</b>	 <b>\$4.84</b>	 <b>\$4.83</b>	 <b>\$ (0.01)</b>	 <b>-0.2%</b>

**TOWN OF GORHAM  
TOWN MANAGER'S BUDGET SUMMARY  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-05	ADMINISTRATION	\$ 512,128.17	\$ 551,889.00	\$ 407,749.64	\$ 543,285.00	\$ (8,604.00)	-1.56%
200-06	TECHNOLOGY	\$ 121,931.08	\$ 157,301.00	\$ 75,414.88	\$ 185,533.00	\$ 28,232.00	17.95%
200-07	TOWN CLERK	\$ 240,567.97	\$ 273,012.00	\$ 201,963.01	\$ 252,937.00	\$ (20,075.00)	-7.35%
200-09	PLANNING	\$ 226,932.08	\$ 250,333.00	\$ 157,417.11	\$ 245,843.00	\$ (4,490.00)	-1.79%
200-13	ASSESSING	\$ 152,533.53	\$ 183,220.00	\$ 136,788.95	\$ 188,707.00	\$ 5,487.00	2.99%
200-15	CODE	\$ 157,294.81	\$ 167,995.00	\$ 127,201.50	\$ 170,572.00	\$ 2,577.00	1.53%
200-19	MUNICIPAL CENTER BUILDING	\$ 240,969.32	\$ 239,600.00	\$ 162,708.99	\$ 244,150.00	\$ 4,550.00	1.90%
300-03	WELFARE	\$ 52,640.00	\$ 50,600.00	\$ 22,318.63	\$ 54,600.00	\$ 4,000.00	7.91%
400-01	POLICE	\$ 1,910,835.47	\$ 1,974,375.00	\$ 1,391,815.25	\$ 2,095,174.00	\$ 120,799.00	6.12%
400-03	FIRE/RESCUE	\$ 1,806,359.27	\$ 1,850,308.00	\$ 1,338,758.89	\$ 1,842,009.00	\$ (8,299.00)	-0.45%
400-05	FIRE STATION	\$ 82,688.40	\$ 91,184.00	\$ 56,792.68	\$ 89,907.00	\$ (1,277.00)	-1.40%
400-06	POLICE STATION	\$ 55,046.25	\$ 60,730.00	\$ 46,534.34	\$ 61,230.00	\$ 500.00	0.82%
400-07	PUBLIC UTILITIES	\$ 166,810.05	\$ 180,800.00	\$ 130,880.06	\$ 154,820.00	\$ (25,980.00)	-14.37%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 369,878.90	\$ 380,376.00	\$ 291,131.46	\$ 391,024.00	\$ 10,648.00	2.80%
500-01	PUBLIC WORKS	\$ 1,771,219.25	\$ 1,860,548.00	\$ 1,360,355.33	\$ 1,899,042.00	\$ 38,494.00	2.07%
500-05	STORMWATER COMPLIANCE	\$ 72,035.90	\$ 73,293.00	\$ 52,930.09	\$ 73,543.00	\$ 250.00	0.34%
500-07	SOLID WASTE & RECYCLING	\$ 829,634.69	\$ 906,404.00	\$ 630,479.49	\$ 982,350.00	\$ 75,946.00	8.38%
500-10	CEMETARIES	\$ 31,989.50	\$ 31,692.00	\$ 14,799.71	\$ 31,932.00	\$ 240.00	0.76%
600-01	BAXTER MEMORIAL LIBRARY	\$ 494,071.63	\$ 515,244.00	\$ 367,009.82	\$ 496,744.00	\$ (18,500.00)	-3.59%
600-03	BAXTER MUSEUM	\$ 2,034.03	\$ 5,205.00	\$ 2,569.81	\$ 5,653.00	\$ 448.00	8.61%
600-05	RECREATION	\$ 368,341.66	\$ 387,621.00	\$ 275,599.99	\$ 388,421.00	\$ 800.00	0.21%
	RECREATION FACILITIES	\$ 96,777.05	\$ 100,311.00	\$ 45,522.33	\$ 102,993.00	\$ 2,682.00	2.67%
700-01	ECONOMIC DEVELOPMENT	\$ 78,913.09	\$ 131,581.00	\$ 44,741.41	\$ 155,749.00	\$ 24,168.00	18.37%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,353,125.00	\$ 1,348,125.00	\$ 1,098,125.00	\$ 1,565,000.00	\$ 216,875.00	16.09%
800-02	DEBT SERVICE - INTEREST	\$ 388,079.70	\$ 411,333.00	\$ 330,631.78	\$ 548,588.00	\$ 137,255.00	33.37%
900-01	INSURANCE	\$ 147,581.78	\$ 157,000.00	\$ 147,490.40	\$ 157,000.00	\$ -	0.00%
900-02	EMPLOYEE BENEFITS	\$ 2,041,517.61	\$ 2,454,144.00	\$ 1,592,935.38	\$ 2,752,449.00	\$ 298,305.00	12.16%
920-01	PUBLIC AGENCIES	\$ 89,683.00	\$ 97,762.00	\$ 95,934.00	\$ 98,762.00	\$ 1,000.00	1.02%
950-01	CABLE TV	\$ 95,786.13	\$ 99,068.00	\$ 64,685.67	\$ 100,464.00	\$ 1,396.00	1.41%

**TOWN OF GORHAM  
TOWN MANAGER'S BUDGET SUMMARY**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
950-02	OTHER TOWN SERVICES	\$ 159,809.42	\$ 261,451.00	\$ 88,650.92	\$ 236,970.00	\$ (24,481.00)	-9.36%
955-01	CAPITAL EQUIPMENT	\$ 85,085.57	\$ 40,777.00	\$ 40,777.00	\$ -	\$ (40,777.00)	-100.00%
960-01	CAPITAL PROJECT	\$ 85,000.00	\$ 125,000.00	\$ 117,000.00	\$ 35,000.00	\$ (90,000.00)	-72.00%
850-01	COUNTY TAX	\$ 1,169,303.00	\$ 1,238,053.00	\$ 928,539.72	\$ 1,329,231.00	\$ 91,178.00	7.36%
	TRANSFER CAPITAL PART II	\$ 1,394,848.00	\$ -	\$ 2,104,048.00	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 17,913,038.00	\$ 20,019,800.00	\$ -	\$ 21,661,924.00	\$ 1,642,124.00	8.20%
	<b>TOTAL</b>	<b>\$ 34,764,489.31</b>	<b>\$ 36,676,135.00</b>	<b>\$ 13,950,301.24</b>	<b>\$ 39,141,606.00</b>	<b>\$ 2,465,471.00</b>	<b>6.72%</b>
	MUNICIPAL TOTAL	\$ 14,287,300.31	\$ 15,418,282.00	\$ 10,917,713.52	\$ 16,150,451.00	\$ 732,169.00	4.75%
	COUNTY TAX	\$ 1,169,303.00	\$ 1,238,053.00	\$ 928,539.72	\$ 1,329,231.00	\$ 91,178.00	7.36%
	TOTAL MUNICIPAL/COUNTY	<u>\$ 15,456,603.31</u>	<u>\$ 16,656,335.00</u>	<u>\$ 11,846,253.24</u>	<u>\$ 17,479,682.00</u>	<u>\$ 823,347.00</u>	<u>4.94%</u>

# FY2020-2021 MANAGER'S REVENUE ESTIMATES

## Revenue

		FY2019 Actual	FY2020 Budget	FY2020 YTD as of 03/31/20	FY2021 Budget	FY21 vs FY20 Change	FY21 vs FY20 Change %
<b>Dept/Div: 100-01 Rev - General Fund / General Taxes</b>							
40015 Costs Interest on Taxes		\$ 60,517.93	\$ 50,000.00	\$ 47,018.12	\$ 60,000.00	\$ 10,000.00	20.00%
40020 Auto Excise		\$ 3,938,809.88	\$ 3,360,000.00	\$ 2,858,639.63	\$ 3,363,000.00	\$ 3,000.00	0.09%
40021 Boat Excise		\$ 19,432.46	\$ 22,000.00	\$ 5,371.40	\$ 19,000.00	\$ (3,000.00)	-13.64%
	<b>General Taxes</b>	<b>\$ 4,018,760.27</b>	<b>\$ 3,432,000.00</b>	<b>\$ 2,911,029.15</b>	<b>\$ 3,442,000.00</b>	<b>\$ 10,000.00</b>	<b>0.29%</b>
<b>Dept/Div: 100-10 Rev - General Fund / License &amp; Permits</b>							
40110 Building Permit		\$ 385,845.91	\$ 350,000.00	\$ 449,638.19	\$ 325,000.00	\$ (25,000.00)	-7.14%
40112 Cable Franchise Fee		\$ 220,190.68	\$ 190,000.00	\$ -	\$ 215,000.00	\$ 25,000.00	13.16%
40114 Plumbing Fee		\$ 29,243.00	\$ 27,000.00	\$ 21,174.75	\$ 27,000.00	\$ -	0.00%
40115 Electrical Fee		\$ 11,657.50	\$ 11,000.00	\$ 5,244.00	\$ 11,000.00	\$ -	0.00%
40120 Victualer		\$ 2,825.00	\$ 2,500.00	\$ 1,350.00	\$ 2,500.00	\$ -	0.00%
40130 Dog Agent Revenue		\$ 6,351.75	\$ 5,000.00	\$ 4,614.75	\$ 5,000.00	\$ -	0.00%
40131 Dog ACO Revenue		\$ 5,736.00	\$ 4,500.00	\$ 5,330.00	\$ 4,500.00	\$ -	0.00%
40132 Dog Late Revenue		\$ 10,275.00	\$ 7,000.00	\$ 4,425.00	\$ 7,000.00	\$ -	0.00%
40140 Clerk Fee - License - Cert		\$ 20,057.10	\$ 16,500.00	\$ 13,508.15	\$ 18,000.00	\$ 1,500.00	9.09%
40160 MV Agent Fee		\$ 48,683.00	\$ 45,000.00	\$ 44,629.00	\$ 45,000.00	\$ -	0.00%
40170 Clerk Fee - MH/Camper Park		\$ 2,714.00	\$ 600.00	\$ -	\$ 2,000.00	\$ 1,400.00	233.33%
40171 Special Amusement License		\$ 350.00	\$ 100.00	\$ 250.00	\$ 100.00	\$ -	0.00%
40173 Massage Parlor Licenses		\$ 985.00	\$ 500.00	\$ 692.00	\$ 500.00	\$ -	0.00%
40174 Clk-Burial		\$ 16,725.00	\$ 10,500.00	\$ 7,200.00	\$ 15,000.00	\$ 4,500.00	42.86%
40175 Weapons Prmt		\$ 668.00	\$ 500.00	\$ 336.00	\$ 500.00	\$ -	0.00%
40176 CEO-Gravel		\$ 3,100.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ -	0.00%
40177 CEO-Junkyard		\$ 300.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ -	0.00%
40179 CEO-Driveway		\$ 1,520.00	\$ 1,000.00	\$ 860.00	\$ 1,000.00	\$ -	0.00%
40180 CEO-Appeals		\$ 175.00	\$ 300.00	\$ 175.00	\$ 300.00	\$ -	0.00%
40181 CEO-Application/Dep Port Sign		\$ 1,000.00	\$ 600.00	\$ 350.00	\$ 600.00	\$ -	0.00%
40182 CEO-Zoning Fines		\$ 2,100.00	\$ 1,000.00	\$ 2,700.00	\$ 1,000.00	\$ -	0.00%
40183 Post Rd Prmt		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40184 Excavator License		\$ 775.00	\$ 1,000.00	\$ 400.00	\$ 900.00	\$ (100.00)	-10.00%
40185 Street Excavation Fee		\$ 900.00	\$ 1,000.00	\$ 850.00	\$ 900.00	\$ (100.00)	-10.00%
	<b>License &amp; Permits</b>	<b>\$ 772,176.94</b>	<b>\$ 678,900.00</b>	<b>\$ 565,926.84</b>	<b>\$ 686,100.00</b>	<b>\$ 7,200.00</b>	<b>1.06%</b>
<b>Dept/Div: 100-20 Rev - General Fund / Intergovernmental</b>							
40200 FEMA Reimbursement		\$ 1,586.78	\$ -	\$ 1,556.65	\$ -	\$ -	n/a
40226 State Revenue Sharing		\$ 871,427.55	\$ 850,000.00	\$ 949,483.85	\$ 850,000.00	\$ -	0.00%
40227 LRAP		\$ 230,060.00	\$ 228,000.00	\$ 236,468.00	\$ 230,000.00	\$ 2,000.00	0.88%
40228 General Assistance Reimbursement		\$ 908.74	\$ 10,500.00	\$ -	\$ 10,500.00	\$ -	0.00%
40232 Tree Growth		\$ 24,798.55	\$ 24,000.00	\$ 24,976.48	\$ 24,000.00	\$ -	0.00%
40233 Veterans Reimbursement		\$ 8,540.00	\$ 8,000.00	\$ 8,672.00	\$ 8,500.00	\$ 500.00	6.25%
40234 Snowmobile Reimbursement		\$ 4,627.38	\$ 4,000.00	\$ 4,812.74	\$ 4,000.00	\$ -	0.00%
40252 Standish Fire Reimbursement		\$ 2,699.78	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
40253 USM Fire Assist/Reimbursement		\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0.00%
40255 Westbrook Rescue Billing Fees		\$ 43,164.00	\$ 42,000.00	\$ 25,710.00	\$ 42,000.00	\$ -	0.00%
	<b>Intergovernmental</b>	<b>\$ 1,200,312.78</b>	<b>\$ 1,181,500.00</b>	<b>\$ 1,251,679.72</b>	<b>\$ 1,184,000.00</b>	<b>\$ 2,500.00</b>	<b>0.21%</b>
<b>Dept/Div: 100-30 Rev - General Fund / Charge for Services</b>							
40300 Police-Witness/Court Fees		\$ 9,740.41	\$ 10,000.00	\$ 6,060.48	\$ 10,000.00	\$ -	0.00%
40303 PWD-Street Sign Reimbursement		\$ 969.32	\$ 500.00	\$ 57.04	\$ 500.00	\$ -	0.00%
40309 PLN-Pit Expansion Fees		\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	n/a
40311 Fire-Rescue Fee		\$ 508,872.40	\$ 575,000.00	\$ 476,821.36	\$ 575,000.00	\$ -	0.00%
40312 Police-Annual Alarm Svc Fee		\$ 2,005.00	\$ 2,000.00	\$ 570.00	\$ 2,000.00	\$ -	0.00%
40315 Fire-Alarm Fee		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40316 Police-Parking Violations		\$ 641.00	\$ 1,000.00	\$ 245.50	\$ 1,000.00	\$ -	0.00%
40317 Fire-Interest Rescue Billing		\$ 25.00	\$ -	\$ -	\$ -	\$ -	n/a
40318 Fire-Sprinkler Insp Fee		\$ 2,350.00	\$ 1,000.00	\$ 3,750.00	\$ 2,000.00	\$ 1,000.00	100.00%
40319 Fire-Fire Code Violations		\$ 1,600.00	\$ 400.00	\$ 300.00	\$ 800.00	\$ 400.00	100.00%

# FY2020-2021 MANAGER'S REVENUE ESTIMATES

## Revenue

		FY2019 Actual	FY2020 Budget	FY2020 YTD as of 03/31/20	FY2021 Budget	FY21 vs FY20 Change	FY21 vs FY20 Change %
40320 Fire-Plan Reviews		\$ 3,300.48	\$ 1,500.00	\$ 3,454.66	\$ 3,300.00	\$ 1,800.00	120.00%
40322 Sale of Bags		\$ 570,529.64	\$ 480,000.00	\$ 459,694.02	\$ 515,000.00	\$ 35,000.00	7.29%
40323 CEO-Sewer Inspect Fees		\$ 6,210.00	\$ 5,000.00	\$ 3,872.00	\$ 5,000.00	\$ -	0.00%
40324 PWD-Solid Waste User Fee		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40325 Waste Hauler License Fee		\$ 10,605.00	\$ 5,000.00	\$ 2,100.00	\$ 5,000.00	\$ -	0.00%
40326 PWD-Scrap Metals		\$ 944.05	\$ 1,200.00	\$ 571.52	\$ 1,200.00	\$ -	0.00%
40327 CEO-Stormwater Fee		\$ 220.00	\$ 100.00	\$ 40.00	\$ 100.00	\$ -	0.00%
40331 DHS Inspections		\$ 1,080.00	\$ 800.00	\$ 480.00	\$ 800.00	\$ -	0.00%
40350 Recreation Dept Fees		\$ 185,370.00	\$ 185,370.00	\$ 139,027.50	\$ 185,370.00	\$ -	0.00%
40351 Athletic Field Access Fee		\$ 3,595.00	\$ 6,750.00	\$ 7,448.64	\$ 6,750.00	\$ -	0.00%
40355 Robie Gym Rentals		\$ 3,032.50	\$ 2,000.00	\$ 1,607.50	\$ 2,000.00	\$ -	0.00%
40356 Robie School Fee		\$ 11,759.60	\$ 12,000.00	\$ 9,724.60	\$ 12,000.00	\$ -	0.00%
40357 Little Falls Activity Center		\$ 1,155.00	\$ -	\$ 770.00	\$ 1,000.00	\$ 1,000.00	n/a
40422 Pilot-York Cumberland Hsg		\$ 42,632.05	\$ 41,700.00	\$ 42,942.66	\$ 42,000.00	\$ 300.00	0.72%
40423 Pilot-Portland Water Dist		\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%
40430 Sale of Town Property		\$ 5,057.59	\$ -	\$ -	\$ -	\$ -	n/a
40431 Assessing-Data Sales		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43010 PLN-Special Exception Fee		\$ 200.00	\$ -	\$ -	\$ -	\$ -	n/a
43011 PLN-Subdivision Appl Fee		\$ 36,850.00	\$ 12,000.00	\$ 11,700.00	\$ 12,000.00	\$ -	0.00%
43012 PLN-Site Plan Application		\$ 12,964.50	\$ 10,000.00	\$ 7,175.00	\$ 10,000.00	\$ -	0.00%
43013 PLN-Private Way Application		\$ 1,150.00	\$ 1,000.00	\$ 750.00	\$ 1,000.00	\$ -	0.00%
43014 PLN-Land Use/Development Fees		\$ 800.00	\$ 1,500.00	\$ 1,150.00	\$ 1,000.00	\$ (500.00)	-33.33%
43015 PLN-Inspec/Compliance Services		\$ -	\$ -	\$ 2,478.76	\$ 2,000.00	\$ 2,000.00	n/a
43018 PLN-Comprehensive Plans		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43019 Street Applications Fees		\$ 550.00	\$ 1,000.00	\$ 1,650.00	\$ 1,000.00	\$ -	0.00%
43020 Code - Copies/Notary/Misc		\$ 251.00	\$ 400.00	\$ 236.10	\$ 250.00	\$ (150.00)	-37.50%
43021 Police - Notary/Misc Fees		\$ 1,270.00	\$ 1,000.00	\$ 910.00	\$ 1,000.00	\$ -	0.00%
43022 Police-Report Copies		\$ 6,552.50	\$ 5,500.00	\$ 6,823.29	\$ 5,500.00	\$ -	0.00%
43023 Fire-Fire/Rescue Report Fee		\$ 366.30	\$ 200.00	\$ 267.70	\$ 200.00	\$ -	0.00%
43024 Planning Copies/Notary Fee		\$ 363.00	\$ 1,000.00	\$ 245.45	\$ 500.00	\$ (500.00)	-50.00%
43025 Snogoer Trail Map Revenues		\$ 17.00	\$ -	\$ 8.00	\$ -	\$ -	n/a
<b>Charge for Services</b>		<b>\$ 1,436,528.34</b>	<b>\$ 1,367,170.00</b>	<b>\$ 1,195,181.78</b>	<b>\$ 1,407,520.00</b>	<b>\$ 40,350.00</b>	<b>2.95%</b>
<b>Dept/Div: 100-40 Rev - General Fund / Other</b>							
40405 PWD-Eastern Cemetery Reimburse		\$ 5,144.80	\$ 4,000.00	\$ 5,796.76	\$ 4,500.00	\$ 500.00	12.50%
40406 PWD-Other Cemetery Reimburse		\$ 5,000.58	\$ 3,800.00	\$ 5,893.94	\$ 4,500.00	\$ 700.00	18.42%
40410 Interest from Investments		\$ 323,643.28	\$ 200,000.00	\$ 180,336.98	\$ 225,000.00	\$ 25,000.00	12.50%
40411 Recreation Building Rent		\$ 5,713.32	\$ 5,700.00	\$ 4,761.10	\$ 5,700.00	\$ -	0.00%
40412 Space Reimb-Municipal Ctr		\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	0.00%
40440 Insurance Claims/Reimb		\$ 21,894.00	\$ 10,000.00	\$ 106.00	\$ 10,000.00	\$ -	0.00%
40450 Senior Citizens Mealsite		\$ 9,581.45	\$ 8,000.00	\$ 5,374.65	\$ 9,000.00	\$ 1,000.00	12.50%
40452 Misc Revenues		\$ 2,510.92	\$ 1,000.00	\$ 1,365.89	\$ 1,000.00	\$ -	0.00%
40453 Cash Over/Short		\$ (0.02)	\$ -	\$ 1.16	\$ -	\$ -	n/a
40501 Xfer in TIF		\$ 124,852.67	\$ 161,044.00	\$ -	\$ 713,807.00	\$ 552,763.00	343.24%
40502 Xfer in Capital Projects - Bond Premium		\$ 25,000.00	\$ 25,000.00	\$ 73,867.72	\$ 25,000.00	\$ -	0.00%
<b>Other</b>		<b>\$ 613,341.00</b>	<b>\$ 508,544.00</b>	<b>\$ 277,504.20</b>	<b>\$ 1,088,507.00</b>	<b>\$ 579,963.00</b>	<b>114.04%</b>
<b>Total Non-Property Tax Revenue</b>							
		<b>\$ 8,041,119.33</b>	<b>\$ 7,168,114.00</b>	<b>\$ 6,201,321.69</b>	<b>\$ 7,808,127.00</b>	<b>\$ 640,013.00</b>	<b>8.93%</b>
<b>Dept/Div: 100-20 Rev - General Fund / Intergovernmental</b>							
40230 Homestead		\$ 782,870.00	\$ 748,076.00	\$ 542,997.00	\$ 748,076.00	\$ -	0.00%
40231 BETE Reimbursement		\$ 539,203.00	\$ 591,972.00	\$ 591,972.00	\$ 591,972.00	\$ -	0.00%
<b>Total Estimated Property Tax Revenues</b>		<b>\$ 1,322,073.00</b>	<b>\$ 1,340,048.00</b>	<b>\$ 1,134,969.00</b>	<b>\$ 1,340,048.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Revenue Totals:</b>		<b>\$ 9,363,192.33</b>	<b>\$ 8,508,162.00</b>	<b>\$ 7,336,290.69</b>	<b>\$ 9,148,175.00</b>	<b>\$ 640,013.00</b>	<b>7.52%</b>

Town Council appropriates non-property tax revenues.

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Administration

**Services Provided:**

- General Management of the operations of the Town departments.
- Administrative support to the Town Council and Council subcommittees.
- Budget preparation.
- Revenue and expense control reporting.
- Preparation and coordination of financial reporting for annual audit.
- Administrative support to the Town Manager.
- Management of all aspects of the human resource function including recruitment and hiring, employee benefits program, orientation and onboarding programs, employee engagement and wellness and training.
- Oversight of compliance with Federal and State employment laws.
- Management of requests under the Freedom of Access Act.
- Management of the Town's workers' compensation, property and casualty, and safety programs.
- Financial management (accounts payable, accounts receivable, general ledger, payroll, cash management and fixed asset management).
- Tax collections (real estate personal property) and oversight of the lien and foreclosure process.
- Management of cash investments of Town funds and cash flow analysis.
- Information Technology support for Town staff

**Employees:**

- Town Manager (1)
- Finance Director (1)
- HR Director (1)
- Assistant Finance Director (1)
- Computer Technician (1)
- Executive Assistant for the Town Manager and HR, Website Manager (1)

**Major Equipment Costing \$10,000 or more:**

- New financial software installed January 2011
- Postage Machine installed January 2013
- Administration color photocopier installed 2015

**TOWN OF GORHAM ADMINISTRATION  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-05-50101-01	TOWN MANAGER	\$ 114,230.86	\$ 118,443.00	\$ 90,977.58	\$ 118,443.00	\$ -	0.00%
200-05-50101-02	FINANCE DIRECTOR	\$ 87,204.00	\$ 93,374.00	\$ 71,291.30	\$ 95,258.00	\$ 1,884.00	2.02%
200-05-50102-01	HR DIRECTOR	\$ 68,680.54	\$ 73,707.00	\$ 56,275.50	\$ 75,192.00	\$ 1,485.00	2.01%
200-05-50103-01	FINANCE ASSISTANT	\$ 49,736.62	\$ 58,611.00	\$ 37,232.50	\$ 50,759.00	\$ (7,852.00)	-13.40%
200-05-50104-01	ADMINSTRATIVE ASSISTANT	\$ 41,459.76	\$ 44,609.00	\$ 34,042.11	\$ 45,513.00	\$ 904.00	2.03%
200-05-50107-01	COUNCIL	\$ 19,900.00	\$ 19,900.00	\$ 14,925.00	\$ 19,900.00	\$ -	0.00%
200-05-50144-01	INTERNSHIP	\$ -	\$ 4,200.00	\$ 1,579.00	\$ -	\$ (4,200.00)	-100.00%
200-05-50301-01	MATERIALS & SUPPLIES	\$ 8,222.83	\$ 7,600.00	\$ 18,745.77	\$ 9,715.00	\$ 2,115.00	27.83%
200-05-50304-01	COMPUTER SUPPLIES	\$ 3,693.64	\$ 4,500.00	\$ 3,324.62	\$ 4,000.00	\$ (500.00)	-11.11%
200-05-50306-01	POSTAGE	\$ 6,015.79	\$ 6,700.00	\$ 5,008.28	\$ 6,500.00	\$ (200.00)	-2.99%
200-05-50401-01	TRAINING	\$ 2,688.37	\$ 5,500.00	\$ 3,852.15	\$ 5,500.00	\$ -	0.00%
200-05-50402-01	DUES & SUBSCRIPTIONS	\$ 1,543.25	\$ 3,450.00	\$ 2,216.91	\$ 3,585.00	\$ 135.00	3.91%
200-05-50410-01	REIMBURSED EXPENSES	\$ 10,130.61	\$ 7,700.00	\$ 7,515.61	\$ 8,700.00	\$ 1,000.00	12.99%
200-05-50431-01	MUSIC/PERFORMANCE LICENSE FEES	\$ 715.00	\$ 720.00	\$ 727.00	\$ 740.00	\$ 20.00	2.78%
200-05-50450-01	LEGAL SERVICES	\$ 68,673.86	\$ 75,000.00	\$ 38,222.64	\$ 70,000.00	\$ (5,000.00)	-6.67%
200-05-50452-01	AUDIT SERVICES	\$ 19,300.00	\$ 20,500.00	\$ 15,250.00	\$ 21,000.00	\$ 500.00	2.44%
200-05-50513-01	CELLPHONES	\$ 540.45	\$ 600.00	\$ 917.01	\$ 600.00	\$ -	0.00%
200-05-50534-01	EQUIPMENT RENT/LEASE	\$ 1,121.45	\$ 1,200.00	\$ 899.77	\$ 1,220.00	\$ 20.00	1.67%
200-05-50540-01	OFFICE EQUIPMENT MAINTENANCE	\$ 2,895.97	\$ 2,575.00	\$ 2,148.89	\$ 2,760.00	\$ 185.00	7.18%
200-05-50620-01	ADVERTISING	\$ 5,300.34	\$ 3,000.00	\$ 2,598.00	\$ 3,900.00	\$ 900.00	30.00%
200-05-50710-01	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-05-50999-01	TRANSFER	\$ 74.83	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- ADMINISTRATION 200-05:</b>		<b>\$ 512,128.17</b>	<b>\$ 551,889.00</b>	<b>\$ 407,749.64</b>	<b>\$ 543,285.00</b>	<b>\$ (8,604.00)</b>	<b>-1.56%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 138,220.00</b>		
<b>Percentage Increase:</b>					<b>-0.6%</b>		



**TOWN OF GORHAM TECHNOLOGY  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-06-50103-02	COMPUTER TECHNICIAN	\$ -	\$ 59,696.00	\$ 21,763.09	\$ 59,696.00	\$ -	0.00%
200-06-50301-02	MATERIALS & SUPPLIES	\$ 1,155.73	\$ 1,500.00	\$ 1,059.15	\$ 1,500.00	\$ -	0.00%
200-06-50304-02	COMPUTER SUPPLIES	\$ -	\$ 10,000.00	\$ 3,769.89	\$ 8,000.00	\$ (2,000.00)	-20.00%
200-06-50401-02	TRAINING	\$ -	\$ -	\$ 374.00	\$ 1,500.00	\$ 1,500.00	n/a
200-06-50410-02	REIMBURSABLE EXPENSE	\$ -	\$ -	\$ 120.06	\$ 500.00	\$ 500.00	n/a
200-06-50425-02	WEB SITE MAINTENANCE	\$ 8,945.00	\$ 9,795.00	\$ 9,143.00	\$ 9,795.00	\$ -	0.00%
200-06-50426-02	COMPUTER - HARDWARE REPAIRS	\$ -	\$ 6,000.00	\$ 2,837.89	\$ 6,000.00	\$ -	0.00%
200-06-50451-02	CONTRACTED SERVICES	\$ 76,248.27	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0.00%
200-06-50513-02	CELLPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-06-50533-02	COMPUTER - SOFTWARE	\$ 34,798.16	\$ 35,310.00	\$ 36,347.80	\$ 41,310.00	\$ 6,000.00	16.99%
200-06-50905-02	INTERNET ACCESS	\$ -	\$ -	\$ -	\$ 22,232.00	\$ 22,232.00	n/a
200-06-50999-02	TRANSFER	\$ 783.92	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>TECH SUPPORT 200-06:</b>	<b>\$ 121,931.08</b>	<b>\$ 157,301.00</b>	<b>\$ 75,414.88</b>	<b>\$ 185,533.00</b>	<b>\$ 28,232.00</b>	<b>17.95%</b>

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Town Clerk's Office/Finance Office

**Services Provided:** The Town Clerk's Office provides the following services; Clerk of the Council; Clerk of the Board of Appeals; Custodian of all official Town records, including scanning and filing of all Town documents; coordinates and oversees all State and Local Elections including, State Caucuses; coordinating and training the election staff; conducting absentee voting; creation of the municipal ballots; posting of all legal notices of election; conducting absentee voting at nursing homes and congregate facilities; oversees candidate nominations and ethics commission financial reporting; after-election reporting for State and Municipal elections; prepares polls and ensures all voting machines, AVS system and tabulator/ballot boxes are functional for each election. Maintains voter registration list in State CVR system, as well as maintains card voter registration file. Certifies citizen initiative petitions. Oversees and administers the tax lien and foreclosure process. Maintains all vital records files and cemetery files. The Town Clerk's Office processes recreational and motor vehicle registrations, fishing and hunting licenses, property and excise tax payments, accounts payable payment; processes Code department credit card sales, senior meal-site payments, Sno-goer map sales, dog licenses, marriage licenses and performs marriage ceremonies; certified copies of birth, death and marriage records; notary service; dedimus justice service; Town trash bag and curbside disposal tag sales; cemetery plot sales and schedules burials for several cemeteries in Town. The following licenses and permits are processed through the Town Clerk's Office; Massage Therapist/establishment licenses, Victualer's (Food establishment) licenses, Liquor licenses (including one-day licenses), Special Amusement licenses, Junkyard/Automobile Graveyard licenses, Trash Hauler licenses, Mobile Home Park/Campground licenses, Mobile Vending Unit licenses, Door to Door Sales license and Sole Proprietor/Partnership Certificates.

**Employees:**

- 1 Town Clerk/Registrar of Voters/ Department Manager/ Assistant Tax Collector/ Motor Vehicle Agent (37.5 hours per week)
- 2 Deputy Town Clerks/ Deputy Registrars (29 hours per week)
- 1 Assistant Town Clerk (37.5 hours per week)
- 1 Assistant Town Clerk (29 hours per week)
- 1 Assistant Town Clerk (20 hours per week)
- 60 Election Workers

**Major Equipment Costing \$10,000 or more:**

None. The Town Clerk's office has many small office machines, for example computers, printers, voter tabulators, fax machine, photocopiers, laminator, binder & flatbed and handheld scanners.

**Major Changes from Prior Budget Year, if any:**

On December 31, 2019, the States lease with ES&S for our DS-200 machines expired. They are currently looking for the lowest bid on new Election Tabulation Equipment. The Town of Gorham also leases two (2) DS-200 machines directly from ES&S, which also expired December 31, 2019. Whichever company the State goes with is who we will rent our extra machines from. Depending on the lease amount, the total for voting equipment may change.

**Total number of Vehicle Registrations processed**

Motor Vehicle Registrations	24885*	ATV Registrations	365
New Registrations	3013	Boat Registrations	709*
Duplicate Reg/lost plates	919	Snowmobile Registrations	546
Vehicle Title Applications	1229		

**\*Does not include online transactions**

## DEPARTMENT PROFILE

### 2020-21 Municipal Budget

#### Total number of Licenses/Permits issued:

Fishing and Hunting Licenses	616	Dog Licenses	2989*
Massage Therapist/Establishment	11	Victualar's Licenses	47
Junkyard/Automobile Graveyard	7	Liquor Licenses	13
One Day Catering Liquor Licenses	27	Burial Permits	58
Large Outdoor Event Permit	1	Waste Hauler Licenses	9
Mobile Home Park/Campground	4	Sole Proprietor/Partnership	10
Door to Door Solicitation Permit	6	Fraternities & Sororities	0
Special Amusement Permit	4	Mobile Vending Unit Permit	3

#### Vital Records:

Certified Copies of marriage, birth, and death	980
Marriage licenses issued and/or recorded	376
Marriage Ceremonies Conducted	18
Births	156
Deaths	160
Marriages	134

#### Copies/Faxes/Street Maps/Notary Services:

Photocopy fees Collected	48
Documents notarized	211
Laminating sevicees	0
Snow-goer maps sold	19

#### Tax Collection:

Excise Tax Transactions for Motor Vehicle	13095
Sales Tax Transactions for Motor Vehicles	1725
Real Estate Tax Payments	14718
Personal Property Tax Payments	599
Sewer Turnover	13
Tax Liens processed	175
Properties Foreclosed	51

#### Miscellaneous Services:

Cemetery Lots Sold	19
Burial permits	57
Burials scheduled	110
Senior Meal site payment received	40
Voter File processed	0
Accounts Receivable Payments	374
Credit cards processed for Code	185

#### Trash Bag and Curbside Disposal Tag Sales:

Trash Bags	105
Trash Bag Stickers	128
Large/Small Pick up tags	183
Recycle Bins	99

#### Online Transactions:

Motor Vehicle Registrations	4041
Boat Registrations	171
Dog Registrations	840

The Town Clerk's Office conducted two Elections, certified signatures on 39 petitions containing 312 pages for a total of over 7,800 signatures and maintained a voter list of 14,175 voters.

**TOWN OF GORHAM FINANCE OFFICE  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-07-50101-03	TOWN CLERK	\$ 57,642.00	\$ 61,756.00	\$ 47,296.56	\$ 63,005.00	\$ 1,249.00	2.02%
200-07-50104-02	DEP REG/CLRK/CS CLERK	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-07-50104-03	CUSTOMER SRV CLERK	\$ 123,997.68	\$ 143,857.00	\$ 112,365.31	\$ 118,216.00	\$ (25,641.00)	-17.82%
200-07-50130-03	DEPUTY REGISTRARS	\$ 1,223.00	\$ 3,632.00	\$ 2,000.50	\$ 4,308.00	\$ 676.00	18.61%
200-07-50160-03	POLL CLERKS	\$ 14,136.38	\$ 22,532.00	\$ 13,765.50	\$ 27,593.00	\$ 5,061.00	22.46%
200-07-50301-03	MATERIALS & SUPPLIES	\$ 7,692.26	\$ 6,000.00	\$ 4,341.77	\$ 6,000.00	\$ -	0.00%
200-07-50306-03	POSTAGE	\$ 6,487.35	\$ 7,500.00	\$ 6,287.72	\$ 7,500.00	\$ -	0.00%
200-07-50401-03	TRAINING	\$ 1,336.00	\$ 1,500.00	\$ 932.00	\$ 1,500.00	\$ -	0.00%
200-07-50402-03	DUES & SUBSCRIPTIONS	\$ 454.00	\$ 335.00	\$ 270.00	\$ 415.00	\$ 80.00	23.88%
200-07-50410-03	REIMBURSED EXPENSES	\$ 231.63	\$ 500.00	\$ 288.64	\$ 500.00	\$ -	0.00%
200-07-50420-03	PROGRAMMING	\$ 3,316.56	\$ 5,000.00	\$ 604.46	\$ 3,500.00	\$ (1,500.00)	-30.00%
200-07-50430-03	LIEN CHARGES	\$ 7,600.00	\$ 8,500.00	\$ 6,346.00	\$ 7,500.00	\$ (1,000.00)	-11.76%
200-07-50451-03	CONTRACTED SERVICE	\$ 2,606.58	\$ -	\$ -	\$ -	\$ -	n/a
200-07-50534-03	VOTING MACHINE LEASE	\$ 4,488.00	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0.00%
200-07-50540-03	EQUIPMENT MAINTENANCE	\$ 2,352.16	\$ 3,000.00	\$ 1,929.42	\$ 3,000.00	\$ -	0.00%
200-07-50620-03	ADVERTISING	\$ 367.75	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
200-07-50622-03	BALLOTS	\$ 4,274.60	\$ 4,000.00	\$ 5,535.13	\$ 5,000.00	\$ 1,000.00	25.00%
200-07-50710-03	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-07-50999-03	TRANSFER TO/FROM RESERVE	\$ 2,362.02	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>TOWN CLERK 200-07:</b>	<b>\$ 240,567.97</b>	<b>\$ 273,012.00</b>	<b>\$ 201,963.01</b>	<b>\$ 252,937.00</b>	<b>\$ (20,075.00)</b>	<b>-7.35%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 39,815.00</b>		
<b>Percentage Increase:</b>					<b>-3.4%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Planning

**Services Provided:** The Planning Department is responsible for the review of all applications, special planning studies and updates to the Comprehensive Plan and the Gorham Land Use and Development Code. The Planning Department works closely with our other municipal departments, State and local agencies, community groups, the Portland Water District and the Gorham Economic Development Corporation (GEDC) to ensure a coordinated approach to the planning and build-out of the Town. Planning staff provides professional and technical advice to elected officials, appointed committees, other Town departments, and citizens; and works with those who require assistance with the planning and development process, the Gorham Land Use and Development Code, and applicable standards and policies. The Planning Department processes all land use development applications for Planning Board review. Depending on the required review threshold, some projects can be reviewed administratively by staff while the more complex development projects must be reviewed by the Planning Board. The Planning Department is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances. The Department also works closely with the Town Manager's Office and the Gorham Economic Development Corporation (GEDC) to work with existing and prospective businesses to assist them with any land use and/or permitting issues. The Department also applies for various State and Federal grants and administers them when awarded. The Planning Department represents the Town of Gorham in various local and regional committees such as the Gorham Conservation Commission, Portland Area Comprehensive Transportation System (PACTS), East-West Corridor Commission, and the Municipal Oversight Committee (MOC) of Cumberland County Community Development Program.

**Employees:**

Three (3) Full-Time (FT) and one (1) Part-Time (PT)

- 1 Director of Community Development (FT)
- 1 Town Planner FT)
- 1 Administrative Assistant (FT)
- 1 Clerk (PT)

**Major Equipment Costing \$10,000 or more:**

None

**Major Changes from Prior Budget Year, if any:**

None

**TOWN OF GORHAM PLANNING  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-09-50101-04	DIRECTOR OF COMMUNITY DEVELOPMENT	\$ 65,017.47	\$ 91,565.00	\$ 70,119.81	\$ 92,490.00	\$ 925.00	1.01%
200-09-50102-04	PLANNER	\$ 64,284.00	\$ 75,974.00	\$ 35,811.60	\$ 68,837.00	\$ (7,137.00)	-9.39%
200-09-50104-04	ADMINISTRATIVE ASSISTANT	\$ 28,945.10	\$ 36,720.00	\$ 28,665.85	\$ 37,812.00	\$ 1,092.00	2.97%
200-09-50130-04	PLANNING OFFICE ASSISTANT	\$ 20,982.38	\$ 25,324.00	\$ 14,946.44	\$ 25,324.00	\$ -	0.00%
200-09-50301-04	MATERIALS & SUPPLIES	\$ 2,310.53	\$ 2,300.00	\$ 1,474.54	\$ 2,300.00	\$ -	0.00%
200-09-50306-04	POSTAGE	\$ 1,769.59	\$ 1,700.00	\$ 1,114.64	\$ 1,700.00	\$ -	0.00%
200-09-50401-04	TRAINING	\$ 1,245.00	\$ 2,500.00	\$ 1,620.00	\$ 2,300.00	\$ (200.00)	-8.00%
200-09-50402-04	DUES & SUBSCRIPTIONS	\$ 894.00	\$ 750.00	\$ 473.00	\$ 900.00	\$ 150.00	20.00%
200-09-50410-04	REIMBURSED EXPENSES	\$ 2,957.37	\$ 2,000.00	\$ 500.07	\$ 2,600.00	\$ 600.00	30.00%
200-09-50451-04	CONTRACTED SERVICE	\$ 5,738.85	\$ -	\$ -	\$ -	\$ -	n/a
200-09-50454-04	CONSULTANT	\$ 1,622.50	\$ 5,500.00	\$ -	\$ 5,680.00	\$ 180.00	3.27%
200-09-50501-04	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-09-50540-04	EQUIPMENT MAINTENANCE	\$ 2,027.04	\$ 2,600.00	\$ 625.29	\$ 2,500.00	\$ (100.00)	-3.85%
200-09-50620-04	ADVERTISING	\$ 2,587.33	\$ 2,500.00	\$ 1,220.32	\$ 2,500.00	\$ -	0.00%
200-09-50621-04	PRINTING	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
200-09-50710-04	OFFICE EQUIPMENT	\$ 200.00	\$ 500.00	\$ 845.55	\$ 500.00	\$ -	0.00%
200-09-50999-04	TRANSFER TO RESERVE	\$ 26,350.92	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- PLANNING 200-09:</b>		<b>\$ 226,932.08</b>	<b>\$ 250,333.00</b>	<b>\$ 157,417.11</b>	<b>\$ 245,843.00</b>	<b>\$ (4,490.00)</b>	<b>-1.79%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 21,380.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Assessing Department

**Services Provided:** The Assessing Department, supported by Cumberland County Office of Regional Assessing, assigns and updates tax values on all existing and new tax parcels in Gorham using a computer based assessing program (Vision), including a geographic information system (GIS component). This process includes property inspections and technical data entry, sales studies and analysis, and changes within the system when appropriate. A wide range of property information is provided to real estate professionals and others through the Town of Gorham website and over the telephone, through email and in-person at the office. We review and assign addresses and tax map/lot numbers for newly created lots and subdivisions and frequently work with contractors, other Town of Gorham departments and Emergency-911 agents regarding address issues, including the E-911 mandated naming of driveways. We also process all property owner transfers and maintain files on each taxable parcel. We digitally store deeds and maintain sale price records. Annually, we produce updated tax maps of all real estate tax parcels in Gorham.

**Employees:** Administrative Assistant (37.5 hours)

Total employees: 1

**Major Equipment Costing \$10,000 or more:**

None

**Major Changes from Prior Budget Year, if any:**

None

**TOWN OF GORHAM ASSESSING  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-13-50104-05	ADMN ASSISTANT FT	\$ 18,179.35	\$ 36,720.00	\$ 27,924.51	\$ 37,812.00	\$ 1,092.00	2.97%
200-13-50301-05	MATERIALS & SUPPLIES	\$ 479.64	\$ 1,000.00	\$ 251.86	\$ 1,000.00	\$ -	0.00%
200-13-50306-05	POSTAGE	\$ 5.35	\$ 200.00	\$ 109.65	\$ 200.00	\$ -	0.00%
200-13-50401-05	TRAINING	\$ -	\$ 300.00	\$ -	\$ 200.00	\$ (100.00)	-33.33%
200-13-50410-05	REIMBURSABLE EXPENSES	\$ -	\$ -	\$ 60.32	\$ 190.00	\$ 190.00	n/a
200-13-50451-05	CONTRACTED SERVICE	\$ 138,500.00	\$ 143,500.00	\$ 107,510.76	\$ 147,805.00	\$ 4,305.00	3.00%
200-13-50453-05	MAP REVISIONS	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-13-50540-05	OFFICE EQUIP MAINTENANCE	\$ 1,460.04	\$ 1,500.00	\$ 931.85	\$ 1,500.00	\$ -	0.00%
200-13-50999-05	TRANSFER TO RESERVE	\$ (6,090.85)	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- ASSESSING 200-13:</b>		<b>\$ 152,533.53</b>	<b>\$ 183,220.00</b>	<b>\$ 136,788.95</b>	<b>\$ 188,707.00</b>	<b>\$ 5,487.00</b>	<b>2.99%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 150,895.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		



## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Code Enforcement

**Services Provided:** The Code Enforcement Department encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Department also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officer is also designated as the Town's Health Inspector. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the 2015 International Residential Code (IRC), 2015 International Building Code (IBC), 2014 International Energy Conservation Code (IECC), 2014 National Electrical Code (NEC), 2015 Uniform Plumbing Code, 2015 Subsurface Waste Water Disposal Rules, the 2007 ASHRAE Energy Code, the 2007 ASHRAE Ventilation and Indoor Quality Code, the 2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA101. The Code Office further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP's) and are compliance officers for Planning Board approved projects.

**Employees:**

3 Full-Time (FT) and 0 Part-Time (PT)

1	Code Enforcement Officer	(FT)
1	Asst. Code Enforcement Officer	(FT)
1	Administrative Assistant	(FT)

**Major Equipment Costing \$10,000 or more:**

Inspection Vehicles - 2:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2005	Chevy Silverado (C-1)	136,210+ miles
2012	Ford Explorer (C-2)	133,272+ miles

**Major Changes from Prior Budget Year, if any:**

None

**TOWN OF GORHAM CODE  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-15-50102-06	CODE ENFORCEMENT OFFICER	\$ 61,171.63	\$ 65,517.00	\$ 50,019.82	\$ 66,846.00	\$ 1,329.00	2.03%
200-15-50103-06	ASSISTANT CODE OFFICER	\$ 48,500.52	\$ 52,709.00	\$ 40,159.24	\$ 54,142.00	\$ 1,433.00	2.72%
200-15-50104-06	ADMN ASSISTANT CODE	\$ 40,653.20	\$ 42,569.00	\$ 31,682.06	\$ 42,569.00	\$ -	0.00%
200-15-50301-06	MATERIALS & SUPPLIES	\$ 1,898.60	\$ 1,200.00	\$ 1,140.77	\$ 1,200.00	\$ -	0.00%
200-15-50306-06	POSTAGE	\$ 132.77	\$ 125.00	\$ 65.64	\$ 125.00	\$ -	0.00%
200-15-50370-06	DIESEL	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-15-50371-06	GAS & OIL	\$ 1,885.35	\$ 1,500.00	\$ 1,126.11	\$ 1,000.00	\$ (500.00)	-33.33%
200-15-50372-06	TIRES	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-15-50401-06	TRAINING	\$ 392.00	\$ 900.00	\$ 282.49	\$ 900.00	\$ -	0.00%
200-15-50402-06	DUES & SUBSCRIPTIONS	\$ 120.00	\$ 450.00	\$ 180.00	\$ 450.00	\$ -	0.00%
200-15-50410-06	REIMBURSED EXPENSES	\$ 446.59	\$ 625.00	\$ 150.00	\$ 740.00	\$ 115.00	18.40%
200-15-50501-06	VEHICLE MAINTENANCE	\$ 266.62	\$ 1,000.00	\$ 222.27	\$ 800.00	\$ (200.00)	-20.00%
200-15-50513-06	CELLULAR TELEPHONE	\$ 1,021.34	\$ 800.00	\$ 837.70	\$ 1,200.00	\$ 400.00	50.00%
200-15-50632-06	APPEALS BOARD	\$ 36.00	\$ 600.00	\$ 1,260.40	\$ 600.00	\$ -	0.00%
200-15-50999-06	TRANSFER TO RESERVE	\$ 770.19	\$ -	\$ 75.00	\$ -	\$ -	n/a
<b>TOTALS- CODE 200-15:</b>		<b>\$ 157,294.81</b>	<b>\$ 167,995.00</b>	<b>\$ 127,201.50</b>	<b>\$ 170,572.00</b>	<b>\$ 2,577.00</b>	<b>1.53%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 7,015.00</b>		
<b>Percentage Increase:</b>					<b>-2.6%</b>		

**TOWN OF GORHAM MUNICIPAL BUILDING  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-19-50320-07	CUSTODIAL SUPPLIES	\$ 3,443.34	\$ 4,000.00	\$ 1,911.47	\$ 4,000.00	\$ -	0.00%
200-19-50342-07	NATURAL GAS	\$ 39,773.97	\$ 39,000.00	\$ 22,971.60	\$ 40,000.00	\$ 1,000.00	2.56%
200-19-50451-07	CONTRACTED SERVICES	\$ 75,104.14	\$ 76,700.00	\$ 53,466.08	\$ 82,300.00	\$ 5,600.00	7.30%
200-19-50510-07	ELECTRICITY	\$ 67,866.22	\$ 52,000.00	\$ 47,414.84	\$ 60,000.00	\$ 8,000.00	15.38%
200-19-50511-07	WATER	\$ 1,554.18	\$ 1,800.00	\$ 1,200.28	\$ 1,700.00	\$ (100.00)	-5.56%
200-19-50512-07	TELEPHONE	\$ 4,619.90	\$ 5,800.00	\$ 3,237.30	\$ 4,800.00	\$ (1,000.00)	-17.24%
200-19-50514-07	WASTE WATER	\$ 1,158.70	\$ 1,200.00	\$ 828.14	\$ 1,350.00	\$ 150.00	12.50%
200-19-50520-07	BUILDING MAINTENANCE	\$ 8,342.01	\$ 17,600.00	\$ 12,030.54	\$ 14,000.00	\$ (3,600.00)	-20.45%
200-19-50521-07	GROUND MAINTENANCE	\$ 1,294.73	\$ 2,000.00	\$ 1,277.00	\$ 2,000.00	\$ -	0.00%
200-19-50529-07	BUILDING MAINTENANCE-OLD REC BLDG	\$ 932.90	\$ 1,000.00	\$ 29.00	\$ 1,000.00	\$ -	0.00%
200-19-50530-07	BUILDING MAINTENANCE-OLD TOWN HALL	\$ 2,275.00	\$ -	\$ 3,040.14	\$ 1,000.00	\$ 1,000.00	n/a
200-19-50542-07	BOILER SERVICE	\$ 27,316.01	\$ 29,000.00	\$ 9,059.00	\$ 29,000.00	\$ -	0.00%
200-19-50543-07	EMERGENCY GENERATOR MAINT	\$ -	\$ 3,000.00	\$ 1,398.99	\$ 3,000.00	\$ -	0.00%
200-19-50905-07	INTERNET ACCESS	\$ 7,288.22	\$ 6,500.00	\$ 4,844.61	\$ -	\$ (6,500.00)	-100.00%
200-19-50999-07	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- MUNICIPAL CENTER 200-19:</b>		<b>\$ 240,969.32</b>	<b>\$ 239,600.00</b>	<b>\$ 162,708.99</b>	<b>\$ 244,150.00</b>	<b>\$ 4,550.00</b>	<b>1.90%</b>

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Welfare

**Services Provided:**

- Interviewing general assistance applicants
- File maintenance and verification for approval
- Providing financial assistance for basic necessities & emergencies- coordination with landlords, utilities, heating companies, etc.
- Budget counseling to clients
- Referrals to other agencies
- Monthly reports to DHS
- Work with Salvation Army Unit Manager to distribute vouchers for Emergency assistance not available through General Assistance

**Employees:**

The Welfare duties are fulfilled by the Town of Windham's General Assistance Office. The Town of Windham shares their General Assistance Office with Town of Gorham and the Town of Scarborough.

**Major Equipment:**

None

**Major Changes:**

None

**TOWN OF GORHAM HEALTH & WELFARE  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
300-03-50440-08	GENERAL ASSISTANCE	\$ 1,719.00	\$ 15,000.00	\$ 7,678.63	\$ 19,000.00	\$ 4,000.00	26.67%
300-03-50451-08	CONTRACT SERVICES	\$ 27,040.00	\$ 35,000.00	\$ 14,040.00	\$ 35,000.00	\$ -	0.00%
300-03-50912-08	GORHAM HEALTH COUNCIL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
300-03-50999-08	TRANSFER	\$ 23,281.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>HEALTH &amp; WELFARE 300-03:</b>	<b>\$ 52,640.00</b>	<b>\$ 50,600.00</b>	<b>\$ 22,318.63</b>	<b>\$ 54,600.00</b>	<b>\$ 4,000.00</b>	<b>7.91%</b>

**Note: A list of request for funding by Social Service Agencies is on the next page. Funding for these agencies are not included in this budget.**

## **SOCIAL SERVICE AGENCY REQUESTS**

### **2020-21 Municipal Budget**

**The following agencies have requested funding from the Town:**

1. Hospice of Southern Maine	No amount specified
2. Maine Public	\$ 100.00
3. Southern Maine Veterans' Memorial Cemetery	\$ 500.00
4. Standish Food Pantry	\$ 308.01

## DEPARTMENT PROFILE

### 2020-21 Municipal Budget

#### Police Department:

The Gorham Police Department consists of 26 sworn police officers, 2 non-sworn office staff and 1 part-time animal control officer. Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately **13,796** calls for service, had **5,634** self-initiated calls for service, made **3,119** traffic stops, made **212** arrests, issued **258** criminal/civil summonses, issued **2,773** VSAC summonses and warnings and **24** parking tickets. The Police Department investigated **163** disturbance complaints, **66** domestic complaints, **65** mental health related complaints, **44** drug related complaints, **12** drug overdoses, **0 drug** overdose death, **11** deaths total, **120** thefts, **509** traffic crashes and **1** traffic fatalities. The Detective Division investigated a total of **255** cases.

The Police Department is responsible for investigating all violations of law, sometimes assisting other law enforcement agencies with their investigations, and either arresting or summoning the violators to appear in court. The officers then prepare detailed investigative reports, reviewing them with the District Attorney's Office in order to prepare for court hearings.

The Police Department partners with the Gorham School Department to provide 3 School Resource Officers who work full-time in the schools. These officers provide instruction as well as handle any issues requiring police services. This partnership has proven over the years to be a valuable resource to both the School Department and Police Department. It has enhanced the Police Department's relationships with both the faculty and student body within the School Department.

The Police Department established a Volunteers in Police Services program two years ago after partnering with the Cumberland County Sheriff's Department Volunteers in Police Services program for several years. The program utilizes volunteer citizens to assist the Police Department with non-law enforcement activities such as house checks, business checks, area checks, traffic control and general visibility for the Department and V.I.P.S. program. The Volunteers in Police Services program donated **2,095.5** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$24.69** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$51,737.90** annually. This program is an invaluable resource to augment our services to the community.

The Police Department continues to hold a local Citizens Police Academy annually. This program is a great success. It has been a positive experience for both the participants and the members of the Gorham Police Department. It also provided a feeder program for the V.I.P.S. program.

The Police Department also partners with the Westbrook and Windham Police Departments with a TRIAD program that works with our senior population to help address issues that they have identified as concerns for them. As well as providing a forum for interactive socialization amongst the senior population that participates in the program from all three (3) communities.

The Police Department also participates in several other community programs such as Camp 911, Camp Post Card, Coffee with the Chief and an Autism Awareness Program.

For the second consecutive year, Gorham was named the 4<sup>th</sup> **Safest Community** in Maine.

**Employees:**

28 Full Time Positions

1 Part Time Position

29 Total Employees

1 Police Chief

1 Deputy Police Chief

1 Lieutenant

1 Detective Sergeant

2 Administrative Assistants

5 Patrol Sergeants

2 Detectives

1 MDEA Task Force Officer

3 School Resource Officers 11 Patrol Officers

1 Part Time Animal Control Officer

**Major Equipment Costing \$10,000 or more:****Cruisers**

9 Marked Cruisers

8 Unmarked Cruisers

1 VIPS Cruiser

1 Animal Control Vehicle

The above vehicles are equipped with some or all of the following equipment:

Emergency Lighting

Scanning Mobile Radios

Sirens

Protective Screens

Radar Units

Thermal Imaging Cameras

Watch Guard Digital Video Recorders

Laptop Computers

Rifles and Shotguns

Spike mats

Oxygen Tanks

First Aid Kits

**Networked Computer System**

The Police Department has 20 desktop workstations and 15 laptop computers/tablets that are able to connect to the server located at the Cumberland County Regional Communications Center.

**Video Surveillance/Security System**

There are cameras installed inside and outside at the Public Safety building as well as panic buttons in some work areas. The marked cruisers are equipped with Watch Guard video systems.

**Portable Video Surveillance System**

This consists of a digital recorder and four concealable cameras that can be set up as a self-contained unit using its own battery system.

**Portable Radios**

The Police Department has 25 portable radios that are issued out to the officers.

**Duty Weapons**

The Police Department issues each officer a duty weapon.

**Major Changes from Prior Budget Year, if any:**

The major changes that occurred within the Police Department this past year was the retirement of Chief Dan Jones and appointment of Chief Christopher Sanborn.



**TOWN OF GORHAM POLICE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-01-50101-09	CHIEF	\$ 93,017.60	\$ 95,805.00	\$ 76,275.38	\$ 95,805.00	\$ -	0.00%
400-01-50102-08	DEPUTY POLICE CHIEF	\$ 80,204.80	\$ 82,617.00	\$ 48,483.37	\$ 85,093.00	\$ 2,476.00	3.00%
400-01-50102-09	LIEUTENANT	\$ 75,628.80	\$ 77,896.00	\$ 32,868.80	\$ 77,917.00	\$ 21.00	0.03%
400-01-50104-09	SECRETARY	\$ 74,860.65	\$ 77,123.00	\$ 59,238.17	\$ 77,123.00	\$ -	0.00%
400-01-50105-09	SERGEANTS	\$ 320,110.76	\$ 387,523.00	\$ 301,620.75	\$ 424,445.00	\$ 36,922.00	9.53%
400-01-50106-09	SCHOOL RESOURCE OFFICER	\$ 43,246.81	\$ 62,913.00	\$ 41,346.74	\$ 68,564.00	\$ 5,651.00	8.98%
400-01-50110-09	DETECTIVES	\$ 123,015.76	\$ 123,178.00	\$ 100,392.12	\$ 137,884.00	\$ 14,706.00	11.94%
400-01-50111-09	PATROLMEN - REG HRS	\$ 629,061.77	\$ 652,600.00	\$ 442,289.32	\$ 706,887.00	\$ 54,287.00	8.32%
400-01-50112-09	ANML CTRL/TRAFFIC ENFORCEMNT	\$ 29,722.68	\$ 30,612.00	\$ 23,513.79	\$ 30,612.00	\$ -	0.00%
400-01-50116-09	PHYSICAL AGILITY	\$ 2,400.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	n/a
400-01-50150-09	OVERTIME	\$ 97,652.06	\$ 90,681.00	\$ 71,184.44	\$ 90,681.00	\$ -	0.00%
400-01-50151-09	OVERTIME - HOLIDAY	\$ 72,265.20	\$ 78,577.00	\$ 51,524.15	\$ 78,577.00	\$ -	0.00%
400-01-50152-09	OVERTIME - COURT	\$ 12,483.07	\$ 20,000.00	\$ 9,414.49	\$ 19,000.00	\$ (1,000.00)	-5.00%
400-01-50153-09	OVERTIME - TRAINING	\$ 20,214.54	\$ 22,000.00	\$ 6,304.28	\$ 22,000.00	\$ -	0.00%
400-01-50240-09	MEDICAL SERVICES	\$ 117.00	\$ 600.00	\$ 140.00	\$ 600.00	\$ -	0.00%
400-01-50300-09	K-9 UNIT	\$ 1,938.28	\$ 2,000.00	\$ 1,373.93	\$ 2,000.00	\$ -	0.00%
400-01-50301-09	MATERIALS & SUPPLIES	\$ 12,862.83	\$ 13,500.00	\$ 7,250.03	\$ 13,500.00	\$ -	0.00%
400-01-50304-09	COMPUTER SUPPLIES	\$ 164.99	\$ -	\$ 126.59	\$ -	\$ -	n/a
400-01-50306-09	POSTAGE	\$ 291.53	\$ 300.00	\$ 152.90	\$ 300.00	\$ -	0.00%
400-01-50371-09	GAS & OIL	\$ 42,108.09	\$ 47,000.00	\$ 26,503.92	\$ 44,334.00	\$ (2,666.00)	-5.67%
400-01-50372-09	TIRES	\$ 462.52	\$ 8,750.00	\$ 4,861.45	\$ 7,800.00	\$ (950.00)	-10.86%
400-01-50380-09	UNIFORMS	\$ 34,247.36	\$ 23,500.00	\$ 20,782.13	\$ 24,500.00	\$ 1,000.00	4.26%
400-01-50382-09	AMMUNITION	\$ 9,337.10	\$ 7,200.00	\$ 6,682.74	\$ 7,200.00	\$ -	0.00%
400-01-50401-09	TRAINING	\$ 46,495.18	\$ 17,000.00	\$ 10,370.85	\$ 17,000.00	\$ -	0.00%
400-01-50402-09	DUES & SUBSCRIPTIONS	\$ 1,164.00	\$ 1,000.00	\$ 690.00	\$ 1,000.00	\$ -	0.00%

**TOWN OF GORHAM POLICE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-01-50410-09	REIMBURSED EXPENSES	\$ (565.16)	\$ 500.00	\$ 14.01	\$ 500.00	\$ -	0.00%
400-01-50426-09	COMPUTER - HARDWARE REPRS	\$ 1,578.95	\$ 300.00	\$ 442.96	\$ 300.00	\$ -	0.00%
400-01-50454-09	CONSULTANT	\$ 1,568.98	\$ 2,500.00	\$ 4,435.28	\$ 2,500.00	\$ -	0.00%
400-01-50501-09	VEHICLE MAINTENANCE	\$ 11,478.22	\$ 16,500.00	\$ 14,417.51	\$ 16,500.00	\$ -	0.00%
400-01-50513-09	CELLULAR TELEPHONE	\$ 9,581.34	\$ 6,100.00	\$ 6,583.76	\$ 7,100.00	\$ 1,000.00	16.39%
400-01-50515-09	WIRELESS FEES - LAPTOPS	\$ 9,680.36	\$ 6,100.00	\$ 5,951.34	\$ 7,100.00	\$ 1,000.00	16.39%
400-01-50533-09	COMPUTER - SOFTWARE	\$ 14,088.33	\$ 12,900.00	\$ 13,071.82	\$ 18,752.00	\$ 5,852.00	45.36%
400-01-50540-09	OFFICE EQUIPMENT MAINT	\$ 3,974.24	\$ 4,000.00	\$ 2,026.08	\$ 4,000.00	\$ -	0.00%
400-01-50544-09	RADIO MAINTENANCE	\$ 9,303.36	\$ 1,500.00	\$ 1,057.15	\$ 1,500.00	\$ -	0.00%
400-01-50545-09	RADAR MAINTENANCE	\$ 3,810.98	\$ 1,000.00	\$ 425.00	\$ 1,000.00	\$ -	0.00%
400-01-50710-09	OFFICE EQUIPMENT	\$ 132.97	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
400-01-50999-09	TRANSFER TO RESERVE	\$ 23,129.52	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- POLICE 400-01:</b>		<b>\$ 1,910,835.47</b>	<b>\$ 1,974,375.00</b>	<b>\$ 1,391,815.25</b>	<b>\$ 2,095,174.00</b>	<b>\$ 120,799.00</b>	<b>6.12%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 178,086.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Gorham Fire Department

**Services Provided:** The Fire Department is primarily responsible for fire suppression activities, both in structures and wild land fires. It also handles all specialized rescues, such as ice/& cold water rescues, confined space rescues, vehicles extrications, hazardous materials responses. The Department also handles several other emergency type calls from power lines down, to fuel spills, gas leaks, and water problems. The Department also serves as the Emergency Management Agency of the Town including developing and updating the Towns Emergency plans. The Department also provides all Emergency Medical Services to the community.

The Department also does Code Enforcement of all local and State Fire Codes including the review of building plans, sprinkler plans and the installation of fire suppression systems and alarm systems. We conduct inspections of all businesses, multi-family homes, and daycare centers. We also provide Fire Prevention Education throughout the Community. The Fire Inspection Division had over 900 Fire Prevention activities this past year including inspections, plans review, and sprinkler inspections, a full report is provided with the write up of that budget line.

**Employees:** 11 Full time Staff

1 Chief  
1 Deputy Chief  
2 Secretaries/Billing Clerks  
3 Firefighter/EMT  
2 Firefighter/EMT Intermediates  
5 Firefighter/Paramedics

Call Company Personnel

2 Deputy Chiefs      6 Captains  
13 Lieutenants      2 Safety Officers/Captains  
92 Firefighters  
15 Fire Police      20 Junior Firefighters  
  
3 Special Services

Total Call Fire Personnel 149

**Major Equipment Costing \$10,000 or more:**

6 Engines  
1 Ladder  
1 Quint (pumper/ladder combination)  
2 Tank Trucks  
1 Squad Truck (Heavy Rescue)  
1 Hazardous Materials Truck  
1 Fire Prevention Training Trailer  
1 Live Fire Training Trailer  
1 Smoke Maze/Confined Space Training Trailer  
3 Station Generators  
1 Brush Truck  
2 Rescues  
2 Life Pack 12 heart monitors

60 Air Packs  
5 Thermal Imaging Cameras  
1 Air Compressor and Fill Station  
1 Jaws of Life Tool Set  
1 Van (Mechanic's Service Vehicle)  
1 Tractor (shared with Rec. Dept)  
1 Mechanics Service Truck  
3 SUVs (Chief, Deputy, Fire Inspector)  
1 Pickup Truck 4X4  
1 Water Rescue Vehicle  
  
1 Decon/Rehab Bus  
6 Auto defibrillators

**Major Changes from Prior Budget Year, if any:**

The Department REPLACED Rescue 2 and placed into service.

Completed all renovations at West Gorham Station.

Finished upgrade to EOC, and partnered with Cumberland County Emergency Management to become their backup for their EOC. We are now working with USM to become there backup dispatch center in the EOC.

Replaced the boilers at Central Station.

Received three Federal Grants: 1 to sprinkle the West Gorham Station, 1 - a joint grant with Buxton, Standish and Windham that replaced all Gorham truck radios, portables and monitors, and 1 - a joint grant with Buxton and Standish that replaced all Gorham's large diameter hose and fittings.

Received a \$25,000.00 grant from the Steven and Tabitha King (STK) Foundation for upgrades and equipment to Marine 4.

Completed two residential sprinkler classes for home owners with around 60 people attending between the two classes.

Partnered with the Police Department to run Camp 911 summer camp for kids.

**TOWN OF GORHAM FIRE DEPARTMENT**  
**TOWN MANAGER'S BUDGET**  
**FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-03-50101-10	CHIEF	\$ 93,444.00	\$ 97,476.00	\$ 74,724.00	\$ 98,124.00	\$ 648.00	0.66%
400-03-50102-10	DEPUTY CHIEF	\$ 74,845.81	\$ 77,095.00	\$ 59,217.48	\$ 77,095.00	\$ -	0.00%
400-03-50104-10	ADMIN. ASSISTANTS	\$ 67,047.23	\$ 76,831.00	\$ 47,228.63	\$ 76,831.00	\$ -	0.00%
400-03-50108-10	CALL DEPUTY CHIEFS	\$ 4,300.00	\$ 4,900.00	\$ 3,225.00	\$ 4,900.00	\$ -	0.00%
400-03-50120-10	FIREFIGHT/EMTS	\$ 115,044.11	\$ 99,211.00	\$ 135,549.94	\$ 99,165.00	\$ (46.00)	-0.05%
400-03-50120-11	FF/PARAMEDICS	\$ 213,342.31	\$ 274,892.00	\$ 148,050.22	\$ 304,983.00	\$ 30,091.00	10.95%
400-03-50120-12	FF/INTERMEDIATE	\$ 126,586.02	\$ 143,493.00	\$ 69,437.81	\$ 96,814.00	\$ (46,679.00)	-32.53%
400-03-50121-10	FIRE INSPECTIONS	\$ 38,359.99	\$ 39,035.00	\$ 30,724.57	\$ 39,035.00	\$ -	0.00%
400-03-50122-10	PER DIEM STAFFING	\$ 165,681.83	\$ 154,546.00	\$ 179,408.62	\$ 154,546.00	\$ -	0.00%
400-03-50143-10	MECHANIC - PART TIME	\$ 23,963.20	\$ 25,657.00	\$ 36,201.51	\$ 29,744.00	\$ 4,087.00	15.93%
400-03-50150-10	O/T	\$ 53,269.22	\$ 53,783.00	\$ 37,647.12	\$ 53,783.00	\$ -	0.00%
400-03-50151-10	HOLIDAY O/T	\$ 22,626.10	\$ 28,728.00	\$ 16,924.37	\$ 28,728.00	\$ -	0.00%
400-03-50154-01	FIRE CALL PAY	\$ 273,838.05	\$ 221,708.00	\$ 188,992.10	\$ 221,708.00	\$ -	0.00%
400-03-50154-02	SCARBOROUGH PER DIEM	\$ 58,618.79	\$ 66,275.00	\$ 22,671.94	\$ 66,275.00	\$ -	0.00%
400-03-50154-03	STUDENT LIVE IN	\$ 4,800.00	\$ 12,000.00	\$ 4,800.00	\$ 12,000.00	\$ -	0.00%
400-03-50154-04	RESCUE CALL PAY	\$ 29,796.74	\$ 39,689.00	\$ 26,393.54	\$ 39,689.00	\$ -	0.00%
400-03-50154-06	STANDBY	\$ 7,450.44	\$ 26,849.00	\$ 1,808.62	\$ 26,849.00	\$ -	0.00%
400-03-50240-10	MEDICAL SERVICES	\$ 16,625.06	\$ 17,000.00	\$ 9,927.40	\$ 17,000.00	\$ -	0.00%
400-03-50251-10	EMPLOYEE ASSISTANCE PROG.	\$ -	\$ 4,000.00	\$ 1,890.00	\$ 4,000.00	\$ -	0.00%
400-03-50301-10	MATERIALS & SUPPLIES	\$ 10,085.58	\$ 9,000.00	\$ 5,300.20	\$ 9,000.00	\$ -	0.00%
400-03-50306-10	POSTAGE	\$ 4,175.11	\$ 5,500.00	\$ 3,302.72	\$ 5,500.00	\$ -	0.00%
400-03-50320-10	CUSTODIAL SUPPLIES	\$ -	\$ 1,000.00	\$ 1,782.87	\$ 1,000.00	\$ -	0.00%
400-03-50343-10	PROPANE-.SUBSTATIONS	\$ 11,786.45	\$ 13,000.00	\$ 5,510.13	\$ 12,000.00	\$ (1,000.00)	-7.69%
400-03-50370-10	DIESEL	\$ 30,511.67	\$ 35,700.00	\$ 21,387.24	\$ 35,700.00	\$ -	0.00%
400-03-50371-10	GAS & OIL	\$ 5,661.81	\$ 8,000.00	\$ 4,572.71	\$ 8,000.00	\$ -	0.00%
400-03-50380-10	UNIFORMS	\$ 8,356.06	\$ 9,500.00	\$ 6,484.74	\$ 10,500.00	\$ 1,000.00	10.53%
400-03-50384-10	FIREFIGHTER SUPPLIES	\$ 43,226.69	\$ 19,300.00	\$ 13,078.39	\$ 19,300.00	\$ -	0.00%

**TOWN OF GORHAM FIRE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-03-50385-10	FOOD SUPPLIES	\$ 6,367.49	\$ 1,000.00	\$ 887.85	\$ 1,500.00	\$ 500.00	50.00%
400-03-50386-10	MEDICAL SUPPLIES	\$ 41,037.45	\$ 36,500.00	\$ 23,677.23	\$ 40,000.00	\$ 3,500.00	9.59%
400-03-50401-10	TRAINING - FIRE	\$ 16,181.44	\$ 15,000.00	\$ 8,586.91	\$ 15,000.00	\$ -	0.00%
400-03-50401-11	TRAINING - RESCUE	\$ 14,067.68	\$ 15,000.00	\$ 6,146.86	\$ 15,000.00	\$ -	0.00%
400-03-50402-10	DUES & SUBSCRIPTIONS	\$ 5,563.50	\$ 7,000.00	\$ 6,941.50	\$ 7,000.00	\$ -	0.00%
400-03-50410-10	REIMBURSED EXPENSES	\$ 5,289.52	\$ 5,000.00	\$ 2,450.11	\$ 5,500.00	\$ 500.00	10.00%
400-03-50426-10	COMPUTER SUPPORT SERVICES	\$ 21,667.31	\$ 16,500.00	\$ 8,988.18	\$ 15,000.00	\$ (1,500.00)	-9.09%
400-03-50451-10	CONTRACTED SERVICES	\$ 4,550.00	\$ 5,000.00	\$ 3,000.00	\$ 5,500.00	\$ 500.00	10.00%
400-03-50454-10	MEDICAL DIRECTOR	\$ 3,750.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ -	0.00%
400-03-50480-10	FIRE PREVENTION	\$ 2,188.40	\$ 3,000.00	\$ 2,010.31	\$ 3,000.00	\$ -	0.00%
400-03-50501-10	VEHICLE MAINTENANCE	\$ 74,845.56	\$ 86,000.00	\$ 65,463.08	\$ 86,000.00	\$ -	0.00%
400-03-50510-10	ELECTRICITY-SUBSTATIONS	\$ 6,337.13	\$ 8,000.00	\$ 4,661.59	\$ 8,000.00	\$ -	0.00%
400-03-50512-10	TELEPHONE-SUBSTATIONS	\$ 1,964.11	\$ 2,500.00	\$ 1,449.96	\$ 2,100.00	\$ (400.00)	-16.00%
400-03-50513-10	CELLULAR TELEPHONE	\$ 7,038.81	\$ 6,500.00	\$ 7,338.37	\$ 7,000.00	\$ 500.00	7.69%
400-03-50520-10	BLDG MAINTENANCE-SUBSTATION	\$ 16,486.78	\$ 17,000.00	\$ 12,675.38	\$ 17,000.00	\$ -	0.00%
400-03-50534-10	EQUIPMENT RENTAL/LEASE	\$ 5,556.45	\$ 5,800.00	\$ 4,030.96	\$ 5,800.00	\$ -	0.00%
400-03-50540-10	EQUIPMENT MAINTENANCE	\$ 26,818.38	\$ 26,000.00	\$ 12,143.80	\$ 26,000.00	\$ -	0.00%
400-03-50543-10	EMERGENCY GENERATOR MAINT-SUBSTAT	\$ 853.63	\$ 1,500.00	\$ 1,459.05	\$ 1,500.00	\$ -	0.00%
400-03-50544-10	RADIO MAINTENANCE	\$ 11,504.80	\$ 6,000.00	\$ 4,349.53	\$ 6,000.00	\$ -	0.00%
400-03-50715-10	FIRE & SAFETY EQUIPMENT	\$ 27,830.44	\$ 13,840.00	\$ 1,506.62	\$ 13,840.00	\$ -	0.00%
400-03-50905-10	INTERNET ACCESS-SUBSTATIONS	\$ 3,003.39	\$ 4,000.00	\$ 2,249.73	\$ 4,000.00	\$ -	0.00%
400-03-50999-10	TRANSFER TO RESERVE	\$ 14.73	\$ -	\$ -	\$ -	\$ -	n/a

<b>TOTALS- FIRE 400-03:</b>	<b>\$ 1,806,359.27</b>	<b>\$ 1,850,308.00</b>	<b>\$ 1,338,758.89</b>	<b>\$ 1,842,009.00</b>	<b>\$ (8,299.00)</b>	<b>-0.45%</b>
-----------------------------	------------------------	------------------------	------------------------	------------------------	----------------------	---------------

**Total Non-Wage Lines:**

**\$ 411,740.00**

**Percentage Increase:**

**0.9%**

**TOWN OF GORHAM CENTRAL FIRE STATION  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-05-50320-12	CUSTODIAL SUPPLIES	\$ 5,158.60	\$ 5,800.00	\$ 3,233.70	\$ 5,800.00	\$ -	0.00%
400-05-50342-12	NATURAL GAS	\$ 16,753.58	\$ 15,000.00	\$ 7,745.89	\$ 16,500.00	\$ 1,500.00	10.00%
400-05-50451-12	CONTRACTED SERVICES	\$ 12,600.00	\$ 12,000.00	\$ 9,075.00	\$ 13,500.00	\$ 1,500.00	12.50%
400-05-50510-12	ELECTRICITY	\$ 17,180.48	\$ 17,000.00	\$ 12,660.34	\$ 17,000.00	\$ -	0.00%
400-05-50511-12	WATER	\$ 934.32	\$ 1,800.00	\$ 675.12	\$ 1,400.00	\$ (400.00)	-22.22%
400-05-50512-12	TELEPHONE	\$ 2,264.26	\$ 3,200.00	\$ 1,584.40	\$ 2,600.00	\$ (600.00)	-18.75%
400-05-50514-12	WASTE WATER	\$ 1,517.23	\$ 2,600.00	\$ 991.68	\$ 2,000.00	\$ (600.00)	-23.08%
400-05-50520-12	BUILDING REPAIRS	\$ 10,416.20	\$ 19,707.00	\$ 10,812.99	\$ 20,107.00	\$ 400.00	2.03%
400-05-50540-12	OFFICE EQUIP MAINT	\$ 1,590.70	\$ 3,500.00	\$ 393.50	\$ 3,000.00	\$ (500.00)	-14.29%
400-05-50542-12	BOILER SERVICE	\$ 10,970.61	\$ 6,377.00	\$ 7,915.35	\$ 6,500.00	\$ 123.00	1.93%
400-05-50543-12	EMERGENCY GENERATOR MAINT	\$ 1,695.98	\$ 1,000.00	\$ 1,704.71	\$ 1,500.00	\$ 500.00	50.00%
400-05-50905-12	INTERNET ACCESS	\$ 1,606.44	\$ 3,200.00	\$ -	\$ -	\$ (3,200.00)	-100.00%
<b>TOTALS- CENTRAL FIRE STATION 400-05:</b>		<b>\$ 82,688.40</b>	<b>\$ 91,184.00</b>	<b>\$ 56,792.68</b>	<b>\$ 89,907.00</b>	<b>\$ (1,277.00)</b>	<b>-1.40%</b>

**TOWN OF GORHAM POLICE STATION  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-06-50320-30	CUSTODIAL SUPPLIES	\$ 2,827.10	\$ 4,000.00	\$ 2,126.61	\$ 4,000.00	\$ -	0.00%
400-06-50342-30	NATURAL GAS	\$ 8,859.82	\$ 7,400.00	\$ 5,031.99	\$ 7,400.00	\$ -	0.00%
400-06-50451-30	CONTRACTED SERVICES	\$ 18,000.47	\$ 19,480.00	\$ 12,031.71	\$ 19,480.00	\$ -	0.00%
400-06-50510-30	ELECTRICITY	\$ 13,510.95	\$ 13,800.00	\$ 10,739.66	\$ 13,800.00	\$ -	0.00%
400-06-50511-30	WATER	\$ 790.87	\$ 1,200.00	\$ 658.17	\$ 1,200.00	\$ -	0.00%
400-06-50512-30	TELEPHONE	\$ 1,884.00	\$ 2,550.00	\$ 1,380.12	\$ 2,550.00	\$ -	0.00%
400-06-50514-30	WASTE WATER	\$ 334.71	\$ 500.00	\$ 350.10	\$ 500.00	\$ -	0.00%
400-06-50520-30	BUILDING REPAIRS	\$ 4,841.55	\$ 5,000.00	\$ 12,979.51	\$ 5,500.00	\$ 500.00	10.00%
400-06-50540-30	OFFICE EQUIP MAINT	\$ 2,828.82	\$ 3,000.00	\$ 119.95	\$ 3,000.00	\$ -	0.00%
400-06-50542-30	BOILER SERVICE	\$ 795.00	\$ 3,000.00	\$ 348.00	\$ 3,000.00	\$ -	0.00%
400-06-50543-30	EMERGENCY GENERATOR MAINT.	\$ 372.96	\$ 800.00	\$ 768.52	\$ 800.00	\$ -	0.00%
<b>TOTALS- POLICE STATION 400-06:</b>		<b>\$ 55,046.25</b>	<b>\$ 60,730.00</b>	<b>\$ 46,534.34</b>	<b>\$ 61,230.00</b>	<b>\$ 500.00</b>	<b>0.82%</b>



**TOWN OF GORHAM PUBLIC UTILITIES  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-07-50522-13	FIRE PONDS/HYDRANTS MAINTENANCE	\$ 2,000.00	\$ 2,000.00	\$ 28.65	\$ 1,000.00	\$ (1,000.00)	-50.00%
400-07-50523-13	STREET LIGHTS	\$ 68,863.38	\$ 69,500.00	\$ 42,893.63	\$ 40,100.00	\$ (29,400.00)	-42.30%
400-07-50524-13	TRAFFIC LIGHTS	\$ 4,657.35	\$ 4,600.00	\$ 4,514.90	\$ 5,920.00	\$ 1,320.00	28.70%
400-07-50525-13	SIGNAL MAINTENANCE	\$ 3,313.77	\$ 9,000.00	\$ 6,355.17	\$ 8,000.00	\$ (1,000.00)	-11.11%
400-07-50526-13	HOLIDAY LIGHTS	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
400-07-50527-13	STREET LIGHT MAINTENANCE	\$ 2,055.44	\$ 5,000.00	\$ 9,867.31	\$ 5,000.00	\$ -	0.00%
400-07-50535-13	HYDRANT RENTAL	\$ 85,491.71	\$ 89,000.00	\$ 66,708.00	\$ 93,000.00	\$ 4,000.00	4.49%
400-07-50536-13	TELEPHONE POLE RENTAL	\$ 428.40	\$ 500.00	\$ 512.40	\$ 600.00	\$ 100.00	20.00%
<b>TOTALS- PUBLIC UTILITIES 400-07:</b>		<b>\$ 166,810.05</b>	<b>\$ 180,800.00</b>	<b>\$ 130,880.06</b>	<b>\$ 154,820.00</b>	<b>\$ (25,980.00)</b>	<b>-14.37%</b>

**TOWN OF GORHAM PUBLIC SAFETY CONTRACTED SERVICES**  
**TOWN MANAGER'S BUDGET**  
**FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
400-09-50451-14	ANIMAL SHELTER	\$ 23,256.90	\$ 23,434.00	\$ 23,424.84	\$ 23,434.00	\$ -	0.00%
400-30-50451-15	DISPATCHING CONTRACTED SRVS	\$ 346,622.00	\$ 356,942.00	\$ 267,706.62	\$ 367,590.00	\$ 10,648.00	2.98%
<b>TOTALS- PBLC SFTY CONT SRVS 400-09/30:</b>		<b>\$ 369,878.90</b>	<b>\$ 380,376.00</b>	<b>\$ 291,131.46</b>	<b>\$ 391,024.00</b>	<b>\$ 10,648.00</b>	<b>2.80%</b>

## DEPARTMENT PROFILE

### 2020-21 Municipal Budget

**Name of Department:** Public Works Department

**Services Provided:** The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of approximately 149 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-Bag" and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and the School System in a variety of capacities when needed.

**Employees: 21 Full Time**

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	3	Mechanics
1	Administrative Assistant	4-5	Part-Time Employees
1	Stormwater Compliance - Coordinator/GIS Technician		

**Major Equipment Costing \$10,000 or more:**

13	Dump Trucks/Plows	1	Brush Chipper
6	Pickup Trucks with Plows	1	Tractor Mowers/Farm Tractors
3	1-Ton Dump Trucks/Plows	1	Air Compressor
1	Bulldozer	1	25 Ton Tilt-Deck Trailer
1	Grader	2	Heavy Duty Utility Trailer
2	Loader/Backhoes	2	Light Duty Utility Trailer
3	Loaders	5	Lawn Tractors
1	Street Sweeper	1	Skid-Steer
2	Sidewalk Machine/attachments	1	Small Steel-wheel Roller
1	Toro Wide Area Mower	1	15 Ton Excavator

**Roads:**

Number	Dead Ends	Thru Roads	MDOT Arterial (Miles)	MDOT	Town
	Turning Circles		MDOT Collector Summer (Miles)	14.98	12.57
			MDOT Collector Winter (Miles)	6.95	11.92
306	165	133	Local (Miles)	0	18.87
			Total Summer (Miles)	0	117.89
			Total Winter (Miles)	21.93	142.38
				14.98	149.33

**Plow Routes:**

Number	Average Length	Average Time to Complete
13	12.4 miles	4 Hours

**Sidewalks**

21.40 Miles Total

9.80 Miles plowed in winter

**Traffic Signals**

5 Traffic Signals

4 Traffic Control Beacons

**Cemeteries**

30.12 Acres of cemeteries maintained

**Public Areas**

143 Acres of public areas mowed/maintained

Dow Road Cemetery	1.51	Baxter Library, Museum & Gorham Times	0.25
Eastern Cemetery	10.31	Fort Hill Park	5
Fort Hill Cemetery	1.42	Gorham Middle School	4
Little Falls Cemetery	0.21	Little Falls Recreational Area	12.01
North Street Cemetery	2.85	Little Falls School	6.09
Sapling Hill Cemetery	1.76	Public Safety & Narragansett School	26.53
Shaws Mill Cemetery	0.13	North Gorham Fire Station	0.29
South Gorham Cemetery	2.09	Phinney Park	0.41
South Street Cemetery	0.82	Robie Gym	0.54
Hillside Cemetery	8.82	New Gorham Municipal Center	0.25
Huston Cemetery	0.1	Village School	10.6
Smith Cemetery	0.1	West Gorham Fire Station	0.31
		White Rock Fire Station	0.45
		White Rock School	8.56
		Public Works & Landfill	37.8
		Fuel Depot	0.1
		High School Parking Lot & Grounds	3.86
		Robie Park	4.10
		Robie School	1.00
		Shaw Park	6.00
		MDOT Park & Ride	1.50
		Middle School Grounds & Multi-Purpose Field	9.00
		Great Falls School Grounds & Fields	16.0

**Major Changes from Prior Budget Year, if any:**

1. 0.36 miles of local Town road added to inventory.
2. GPS Units added to winter maintenance fleet.

**TOWN OF GORHAM PUBLIC WORKS  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19		FY 19 - 20		FY 19 - 20		FY 20 - 21		Difference		% Diff	
		Actual	Budget	Actual	Budget	as of 12/31/19	Mgr Request	Mgr Request	Mgr Request	FY20 Vs. Mgr Req	FY20 Vs. Mgr Req	FY20 Vs. Mgr Req	FY20 Vs. Mgr Req
500-01-50101-16	DIRECTOR	\$ 97,768.13	\$ 101,434.00	\$ 77,723.20	\$ 101,758.00	\$ 77,723.20	\$ 101,758.00	\$ 101,758.00	\$ 101,758.00	\$ 324.00	\$ 324.00	0.32%	0.32%
500-01-50102-16	DEPUTY PW DIRECTOR	\$ 78,062.40	\$ 81,967.00	\$ 62,611.48	\$ 82,809.00	\$ 62,611.48	\$ 82,809.00	\$ 82,809.00	\$ 82,809.00	\$ 842.00	\$ 842.00	1.03%	1.03%
500-01-50102-17	ROAD FOREMAN	\$ 55,234.80	\$ 59,415.00	\$ 45,299.25	\$ 60,387.00	\$ 45,299.25	\$ 60,387.00	\$ 60,387.00	\$ 60,387.00	\$ 972.00	\$ 972.00	1.64%	1.64%
500-01-50104-16	ADMINISTRATIVE ASSISTANT	\$ 35,375.80	\$ 38,022.00	\$ 28,646.03	\$ 38,022.00	\$ 28,646.03	\$ 38,022.00	\$ 38,022.00	\$ 38,022.00	\$ -	\$ -	0.00%	0.00%
500-01-50130-16	PART TIME	\$ 25,878.11	\$ 47,650.00	\$ 34,543.54	\$ 47,650.00	\$ 34,543.54	\$ 47,650.00	\$ 47,650.00	\$ 47,650.00	\$ -	\$ -	0.00%	0.00%
500-01-50141-16	REGULAR HOURS	\$ 616,371.00	\$ 684,663.00	\$ 480,850.10	\$ 701,559.00	\$ 480,850.10	\$ 701,559.00	\$ 701,559.00	\$ 701,559.00	\$ 16,896.00	\$ 16,896.00	2.47%	2.47%
500-01-50150-16	OVERTIME	\$ 79,473.58	\$ 75,913.00	\$ 71,618.01	\$ 79,923.00	\$ 71,618.01	\$ 79,923.00	\$ 79,923.00	\$ 79,923.00	\$ 4,010.00	\$ 4,010.00	5.28%	5.28%
500-01-50240-16	MEDICAL SERVICES	\$ 349.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%	0.00%
500-01-50241-16	TESTING	\$ 554.00	\$ 1,200.00	\$ 703.53	\$ 1,200.00	\$ 703.53	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	0.00%	0.00%
500-01-50301-16	OFFICE SUPPLIES	\$ 6,004.82	\$ 5,000.00	\$ 4,480.14	\$ 5,000.00	\$ 4,480.14	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50306-16	POSTAGE	\$ 92.61	\$ 120.00	\$ 65.28	\$ 120.00	\$ 65.28	\$ 120.00	\$ 120.00	\$ 120.00	\$ -	\$ -	0.00%	0.00%
500-01-50310-16	SAND	\$ 32,208.88	\$ 42,000.00	\$ 30,713.78	\$ 50,100.00	\$ 30,713.78	\$ 50,100.00	\$ 50,100.00	\$ 50,100.00	\$ 8,100.00	\$ 8,100.00	19.29%	19.29%
500-01-50311-16	LIQUID CALCIUM	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50312-16	GRAVEL	\$ 15,956.07	\$ 24,000.00	\$ 14,485.76	\$ 24,000.00	\$ 14,485.76	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50330-16	SALT	\$ 144,857.04	\$ 149,500.00	\$ 131,627.64	\$ 149,500.00	\$ 131,627.64	\$ 149,500.00	\$ 149,500.00	\$ 149,500.00	\$ -	\$ -	0.00%	0.00%
500-01-50331-16	ASPHALT PATCHING	\$ 22,534.68	\$ 30,000.00	\$ 4,763.32	\$ 30,000.00	\$ 4,763.32	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50333-16	SIGNS & HARDWARE	\$ 7,871.17	\$ 7,500.00	\$ 7,861.41	\$ 7,500.00	\$ 7,861.41	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%	0.00%
500-01-50334-16	CULVERTS	\$ 7,578.94	\$ 20,000.00	\$ 13,312.28	\$ 20,000.00	\$ 13,312.28	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50340-16	FUEL OIL	\$ 4,581.36	\$ 5,000.00	\$ 3,847.32	\$ 5,000.00	\$ 3,847.32	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50341-16	LUBRICANTS	\$ 6,282.09	\$ 6,000.00	\$ 6,554.44	\$ 6,000.00	\$ 6,554.44	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50343-16	PROPANE	\$ 15,858.15	\$ 19,000.00	\$ 8,527.57	\$ 19,000.00	\$ 8,527.57	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50350-16	MECHANICS TOOLS	\$ 10,010.57	\$ 6,000.00	\$ 5,585.33	\$ 6,000.00	\$ 5,585.33	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50360-16	EQUIPMENT PARTS	\$ 119,461.39	\$ 109,750.00	\$ 103,011.92	\$ 109,750.00	\$ 103,011.92	\$ 109,750.00	\$ 109,750.00	\$ 109,750.00	\$ -	\$ -	0.00%	0.00%
500-01-50363-16	GUARD RAILS	\$ 1,740.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%	0.00%
500-01-50364-16	CUTTING EDGES	\$ 14,195.84	\$ 12,500.00	\$ 12,273.28	\$ 13,000.00	\$ 12,273.28	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 500.00	\$ 500.00	4.00%	4.00%
500-01-50370-16	DIESEL	\$ 75,022.80	\$ 70,000.00	\$ 50,413.15	\$ 70,000.00	\$ 50,413.15	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50371-16	GAS	\$ 24,270.22	\$ 22,000.00	\$ 15,298.23	\$ 22,000.00	\$ 15,298.23	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	\$ -	0.00%	0.00%
500-01-50372-16	TIRES	\$ 18,973.11	\$ 13,500.00	\$ 13,893.91	\$ 14,500.00	\$ 13,893.91	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ 1,000.00	\$ 1,000.00	7.41%	7.41%
500-01-50380-16	UNIFORMS	\$ 9,467.69	\$ 9,000.00	\$ 6,068.29	\$ 9,350.00	\$ 6,068.29	\$ 9,350.00	\$ 9,350.00	\$ 9,350.00	\$ 350.00	\$ 350.00	3.89%	3.89%

**TOWN OF GORHAM PUBLIC WORKS  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
500-01-50390-16	MISC HARDWARE & SUPPLIES	13,738.89	12,800.00	8,423.38	12,800.00	\$ -	0.00%
500-01-50391-16	MISC PAVING	13,732.96	17,000.00	2,831.91	17,000.00	\$ -	0.00%
500-01-50392-16	BRIDGE MATERIALS	-	500.00	-	500.00	\$ -	0.00%
500-01-50393-16	SIDEWALK MAINTENANCE	-	4,000.00	-	4,000.00	\$ -	0.00%
500-01-50394-16	DRAINAGE	31,265.28	32,000.00	3,686.36	32,000.00	\$ -	0.00%
500-01-50401-16	TRAINING	3,785.07	3,500.00	2,133.82	3,500.00	\$ -	0.00%
500-01-50402-16	DUES & SUBSCRIPTIONS	277.00	600.00	75.00	600.00	\$ -	0.00%
500-01-50410-16	REIMBURSED EXPENSES	450.00	700.00	470.11	700.00	\$ -	0.00%
500-01-50451-16	CONTRACTED SERVICES	5,500.00	5,200.00	3,700.00	5,200.00	\$ -	0.00%
500-01-50501-16	VEHICLE MAINTENANCE	35,322.34	27,000.00	23,661.63	27,000.00	\$ -	0.00%
500-01-50510-16	ELECTRICITY	15,965.33	20,175.00	11,551.59	20,175.00	\$ -	0.00%
500-01-50511-16	WATER	2,191.31	2,000.00	1,633.92	2,000.00	\$ -	0.00%
500-01-50512-16	TELEPHONE	1,922.94	2,247.00	1,649.33	2,247.00	\$ -	0.00%
500-01-50513-16	CELLULAR TELEPHONE	3,768.72	3,800.00	5,466.25	9,300.00	\$ 5,500.00	144.74%
500-01-50520-16	BUILDING MAINTENANCE	28,570.00	12,000.00	12,354.43	12,000.00	\$ -	0.00%
500-01-50534-16	HIRED EQUIPMENT	7,930.62	20,000.00	11,556.60	20,000.00	\$ -	0.00%
500-01-50540-16	OFFICE EQUIPMENT MAINTENANCE	755.16	1,400.00	572.93	1,400.00	\$ -	0.00%
500-01-50543-16	EMERGENCY GENERATOR MAINT	920.24	1,100.00	996.00	1,100.00	\$ -	0.00%
500-01-50544-16	RADIO MAINTENANCE	434.22	2,000.00	-	2,000.00	\$ -	0.00%
500-01-50546-16	TREE WORK	4,490.00	3,500.00	6,250.00	3,500.00	\$ -	0.00%
500-01-50560-16	STREET STRIPING	43,316.86	35,000.00	26,277.22	35,000.00	\$ -	0.00%
500-01-50574-16	MAINT - REC & SCHOOL	73.55	7,000.00	775.56	7,000.00	\$ -	0.00%
500-01-50620-16	ADVERTISING	-	500.00	35.00	500.00	\$ -	0.00%
500-01-50710-16	OFFICE EQUIPMENT	-	2,000.00	304.45	2,000.00	\$ -	0.00%
500-01-50905-16	INTERNET ACCESS	1,459.76	1,392.00	1,171.65	1,392.00	\$ -	0.00%
500-01-50999-16	TRANSFER TO RESERVE	29,314.75	-	-	-	\$ -	n/a
<b>TOTALS- PUBLIC WORKS 500-01:</b>		<b>\$ 1,771,219.25</b>	<b>\$ 1,860,548.00</b>	<b>\$ 1,360,355.33</b>	<b>\$ 1,899,042.00</b>	<b>\$ 38,494.00</b>	<b>2.07%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 786,934.00</b>		
<b>Percentage Increase:</b>					<b>2.0%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Stormwater Compliance

**Background:**

Stormwater is rain or snow melt that runs over impervious surfaces such as streets, parking lots, driveways, and roof tops. All properties with impervious surfaces generate stormwater runoff. In general, greater amounts of impervious surfaces result in greater volumes of stormwater and more potential pollutants.

In developed areas, stormwater must be managed because it picks up pollutants as it flows into local surface waters via storm drains or road-side ditches. These pollutants can include sediment, nutrients, toxics, bacteria and trash. Consequently, local surface waters in more developed areas often fail to meet state and federal water quality standards.

The Clean Water Act requires municipalities like Gorham, which are referred to as “municipal separate storm sewer systems” (or MS4s), to comply with permit regulations that were established to minimize the harmful effects of polluted stormwater runoff and improve local water quality. To help accomplish these overall goals, the Town’s Stormwater Management Program Plan identifies specific minimum control measures (MCMS) that must be implemented over ongoing 5 year permit periods. These minimum control measures include tasks such as:

- General Public Education and Outreach (MCM 1)
- General Public Participation and Involvement (MCM 2)
- Illicit Discharge Detection & Elimination (MCM 3)
- Construction Site Runoff Control (MCM 4)
- Post-Construction Stormwater Management of Development and Redevelopment (MCM 5)
- Pollution Prevention / Good Housekeeping of Municipal Operations (MCM 6)

The Town was audited by the Maine Department of Environmental Protection in 2015 to evaluate the program’s effectiveness and compliance with the permit regulations. As a result, the Town received a Notice of Violation as a finding for non-compliance activity. Therefore, the Stormwater Compliance Officer position was created to maintain the Stormwater Management Program and ensure the Town was complying with permit regulations.

**Employees:**

<b>Title</b>	<b>Hours/week</b>	<b>#</b>
Stormwater Compliance Officer / GIS Technician	40.0	1

**Major Changes from Prior Budget, if any:**

The Stormwater permit is renewed on 5 year cycles, with each permit building on the previous. Permit negotiations began in 2017 and are ongoing, resulting in the MS4 General Permit being Administratively Continued for Permit Year 6 and 7. The Maine Department of Environmental Protection Agency has set requirements adapted from prior years to be completed during this period.

**Relevant Statistics:**

*Urbanized Area (UA): 8.52*

*Watersheds:*

Tannery Brook	Indian Camp Brook
Long Creek	Presumpscot River
Stroudwater River	Little River

*Infrastructure Inventory:*

<b>Stormwater Infrastructure</b>	<b>#</b>
Outfalls	243
Catch Basins	1,298
Drain Manholes	80
Outlet Control Structure	15
Culverts	441
Drain Pipes	1,186
Ditches	187
<b>Water Infrastructure</b>	<b>#</b>
Hydrants	314
Valves	1468
Nodes	490
Service Valves	2,883
Water Mains	578
<b>Sewer Infrastructure</b>	<b>#</b>
Sewer Manholes	686
Sewer Mains	699

*Youth Clean Water Education:*

- 297 total students reached
- 1,353 total contact hours
- Schools: Gorham Middle School, Gorham High School,

*Post-Construction Stormwater Management:*

- Sites that require annual inspections: 13
  - 12 Privately-owned
  - 1 Town-owned

Respectfully Submitted  
Matthew LaCroix  
Stormwater Compliance Officer /  
GIS Technician  
2/11/2020



**TOWN OF GORHAM STORMWATER COMPLIANCE  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
500-05-50142-32	STORMWATER COMPLIANCE	28,302.41	54,142.00	39,358.77	54,142.00	\$ -	0.00%
500-05-50301-32	MATERIALS & SUPPLIES	10,934.60	3,500.00	1.98	3,500.00	\$ -	0.00%
500-05-50380-32	UNIFORMS	-	525.00	147.68	200.00	\$ (325.00)	-61.90%
500-05-50401-32	TRAINING	2,700.00	-	-	-	\$ -	n/a
500-05-50402-32	DUES & SUBSCRIPTION	18,740.12	14,000.00	13,421.66	14,000.00	\$ -	0.00%
500-05-50404-32	STORMWATER PERMIT	465.69	500.00	-	500.00	\$ -	0.00%
500-05-50451-32	CONTRACTED SERVICES	8,693.08	-	-	575.00	\$ 575.00	n/a
500-05-50454-32	CONSULTANT	2,200.00	-	-	-	\$ -	n/a
500-05-50513-32	CELLULAR TELEPHONE	-	626.00	-	626.00	\$ -	0.00%
500-05-50533-32	COMPUTER SOFTWARE	-	-	-	-	\$ -	n/a
<b>TOTALS- STORMWATER COMPLIANCE 500-05:</b>		<b>\$ 72,035.90</b>	<b>\$ 73,293.00</b>	<b>\$ 52,930.09</b>	<b>\$ 73,543.00</b>	<b>\$ 250.00</b>	<b>0.34%</b>

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Solid Waste and Recycling

**Services Provided:**

Landfills – maintain the existing closed municipal solid waste landfill and the existing closed construction demolition debris landfill, including administering the required water testing program recommended by Maine DEP.

Transfer Station – open for grass clipping drop-off during business hours. Open by appointment Noon to 1:00PM Monday thru Thursday for the disposal of motor oil. The station is open during two Saturdays in the spring and two in the fall for resident brush disposal.

“Silver Bullet” Recycling Centers – One is located north of the Public Safety building off Chick Drive and the other is located on Public Works Drive. Both locations offer 24/7 opportunities for users to dispose of recyclables that are then transported in the “Silver Bullets” to EcoMaine by a contractor for sorting and delivery to end-use markets.

Pay-Per-Bag and Tag Program – administer the pay-per-bag and tag curbside collection of solid waste and recyclable material program including the contract for collection. Over 2,854 tons of trash and 1,029 tons of recyclables are hauled to EcoMaine annually.

102,750 large trash bags and 206,500 small trash bags were sold in FY2019. 98,625 large trash bags and 204,250 small trash bags were sold in FY2018 and 90,375 large trash bags and 187,750 small trash bags were sold in FY2017.

The new trash bag tag program implemented in February of 2016 sold 8,275 large bag tags and 19,800 small bag tags in FY2019. 7,525 large bag tags and 14,270 small bag tags were sold in FY2018 and 4,200 large bag tags and 10,135 small bag tags were sold in FY2017.

**Employees:**

Public works employees work on an as-needed basis to handle the grass clippings, brush, and motor oil disposal. Also utilized are three Public Works part-time employees to haul trash and mow landfills.

**Major Equipment Costing \$10,000 or more:**

One transfer station building with compactor hydraulic system.  
One E-Z pack trash trailer,  
One 1986 Mack tractor rig.

**Major Changes from Prior Budget Year, if any:**

Motion detection cameras were installed at the “Silver Bullet” Recycling Centers to deter illegal dumping. Illegal dumping is still occurring at a high rate. EcoMaine has been disposing nearly all the recyclables collected at the Silver Bullets as solid waste due to the large percentage of non-recyclable materials inside the containers. EcoMaine is raising the tipping fee rates from \$73.00 per ton to \$75.50 per ton for solid waste in FY2021. Recycling will continue to have a \$35.00 per ton tipping fee cost in FY2021.

**TOWN OF GORHAM SOLID WASTE & RECYCLING  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
500-07-50150-17	OVERTIME	\$ 765.66	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	0.00%
500-07-50302-17	TRASH BAGS	\$ 46,967.57	\$ 48,000.00	\$ 32,053.63	\$ 50,400.00	\$ 2,400.00	5.00%
500-07-50460-17	WELL TESTING-CLOSED LANDFILL	\$ 7,363.94	\$ 13,000.00	\$ 12,150.00	\$ 13,500.00	\$ 500.00	3.85%
500-07-50510-17	ELECTRICITY	\$ 1,361.29	\$ 600.00	\$ 943.65	\$ 600.00	\$ -	0.00%
500-07-50520-17	BUILDING MAINTENANCE	\$ 300.00	\$ 3,000.00	\$ 308.00	\$ 3,000.00	\$ -	0.00%
500-07-50549-17	RECYCLING	\$ 893.92	\$ 50,000.00	\$ 22,055.17	\$ 47,000.00	\$ (3,000.00)	-6.00%
500-07-50550-17	SOLID WASTE-TIP FEES	\$ 220,880.51	\$ 219,000.00	\$ 148,308.73	\$ 219,000.00	\$ -	0.00%
500-07-50551-17	CURBSIDE COLLECTION	\$ 528,144.68	\$ 538,954.00	\$ 396,491.67	\$ 615,000.00	\$ 76,046.00	14.11%
500-07-50552-17	SILVER BULLET-HAUL COST	\$ 22,632.39	\$ 29,550.00	\$ 17,659.64	\$ 29,550.00	\$ -	0.00%
500-07-50553-17	WASTE DISPOSAL	\$ 324.73	\$ 1,900.00	\$ 509.00	\$ 1,900.00	\$ -	0.00%
500-07-50554-17	LANDFILL SITE MAINTENANCE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>SOLID WASTE &amp; RECYCLING 500-07:</b>	<b>\$ 829,634.69</b>	<b>\$ 906,404.00</b>	<b>\$ 630,479.49</b>	<b>\$ 982,350.00</b>	<b>\$ 75,946.00</b>	<b>8.38%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 980,950.00</b>		
<b>Percentage Increase:</b>					<b>8.4%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Cemeteries

**Services Provided:**

The Public Works Department provides various site specific services such as mowing or occasional site maintenance at the various Town-owned and managed cemeteries including:

Dow Road Cemetery  
Eastern Cemetery  
Files Cemetery  
Fort Hill Cemetery  
Hillside Cemetery  
Huston Cemetery  
Little Falls Cemetery  
North Gorham Cemetery  
North Street Cemetery  
Sapling Hill Cemetery  
Shaws Mill Cemetery  
Smith Cemetery  
South Gorham Cemetery  
South Street Cemetery  
White Rock Cemetery

**Employees:**

The cemeteries are mowed and maintained by part-time and full-time Public Works employees

**Major Equipment Costing \$10,000 or more:**

None

**Major Changes from Prior Budget Year, if any:**

GIS technician continues to improve cemetery records.

**TOWN OF GORHAM CEMETERIES  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
500-10-50130-17	BURIAL - PART TIME	\$ 3,075.15	\$ 3,045.00	\$ 2,954.38	\$ 3,045.00	\$ -	0.00%
500-10-50130-18	PART-TIME-MAINTENANCE	\$ 23,988.59	\$ 16,675.00	\$ 10,859.95	\$ 16,675.00	\$ -	0.00%
500-10-50521-18	INVASIVE SPECIES CONTROL	\$ -	\$ 4,000.00	\$ 479.99	\$ 4,000.00	\$ -	0.00%
500-10-50570-18	TOMBSTONE REPAIRS	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,240.00	\$ 240.00	8.00%
500-10-50571-01	HILLSIDE	\$ 652.95	\$ 1,382.00	\$ 360.00	\$ 1,382.00	\$ -	0.00%
500-10-50572-01	EASTERN	\$ 880.82	\$ 1,590.00	\$ 145.39	\$ 1,590.00	\$ -	0.00%
500-10-50572-02	SOUTH STREET	\$ 365.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
500-10-50573-01	SAPLING HILL	\$ 26.99	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
500-10-50573-02	NORTH GORHAM	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-03	NORTH STREET	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-04	SOUTH GORHAM	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-05	DOW ROAD	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-06	WHITE ROCK	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-07	FORT HILL	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-08	LITTLE FALLS	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-09	SHAW'S MILL	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-10	SMITH	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-11	HUSTON	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- CEMETERIES 500-10:</b>		<b>\$ 31,989.50</b>	<b>\$ 31,692.00</b>	<b>\$ 14,799.71</b>	<b>\$ 31,932.00</b>	<b>\$ 240.00</b>	<b>0.76%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 12,212.00</b>		
<b>Percentage Increase:</b>					<b>2.0%</b>		

## DEPARTMENT PROFILE

### 2020-21 Municipal Budget

**Name of Department:** Baxter Memorial Library

**Services Provided:**

The Baxter Memorial Library serves our community as a welcoming and accessible gathering place for information, lifelong learning and enjoyment while striving to foster the exchange of ideas, values, traditions and conversations.

The library circulates books, magazines, audiobooks and movies in addition to digital lending of e-books and e-audiobooks through the Cloud Library app. We have a longstanding reciprocal borrowing agreement with USM Libraries, as well as a more recent agreement with the Scarborough, South Portland, Thomas Memorial and Walker Memorial Libraries. Our patrons may use their library cards for free at these libraries and vice versa. This is an important collaborative effort that places our library as a leader in the field, acknowledged as such by James Ritter, Maine's State Librarian, who called this effort "a huge, forward thinking first step in getting to a universal service model."

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library's most popular services. FY19 saw 29,000 items either borrowed by our patrons or lent to other libraries through this service, accounting for nearly 25% of our total circulation of 119,977.

In keeping with our role as a community center, the library offers a variety of programs for all ages including story times and activities for children, a graphic novel room for young adults, and book clubs and author events for adults and children alike. We have 10 computers for public use, WiFi available 24/7, and offer various printing, scanning and fax services for a nominal fee. We provide patrons with assistance in navigating the internet, searching for and applying to employment opportunities online, using their personal electronic devices and much more. More information on library services and programs can be found at [www.baxterlibrary.org](http://www.baxterlibrary.org), in our monthly newsletter, or through our popular Facebook, Twitter and Instagram pages.

**Employees:**

Title	Hours/week	#
Library Director	37.5	1
Technical Services Librarian	37.5	1
Youth Services Librarian	37.5	1
Public Services Librarian	37.5	1

Title	Hours/week	#
Sr. Library Assistants	37.5	2
Administrative/Library Assistant	28	1
Library Assistant	22	1
Library Assistant	20	2

<b>Total Regular Staff</b>	<b>10</b>
<b>Library Substitutes on call</b>	<b>9</b>
<b>Volunteers</b>	<b>75</b>

**Major Equipment Costing \$10,000 or more:**

While no single piece of equipment at the library costs \$10,000 or more, we do have many smaller pieces of equipment, specifically computers, which collectively reach this total. The library has 26 refurbished computers and 3 iPad tablets. The Friends of Baxter Memorial Library purchased 10 of these computers in 2014, another 5 in 2017, and the tablets in 2018 to replace outdated models.

**Major Changes from Prior Budget Year, if any:**

None

**Relevant Statistics:**

HOURS OPEN TO THE PUBLIC PER WEEK

<b>FY12</b>	43	<b>FY16</b>	43
<b>FY13</b>	43	<b>FY17</b>	48*
<b>FY14</b>	43	<b>FY18</b>	48
<b>FY15</b>	43	<b>FY19</b>	48

\* On June 6, 2016 our hours were increased to 48/wk. No additional staff was added. Any effect this change had on statistics would start being seen in FY17.

STAFF HOURS

<b>FY12</b>	335	<b>FY16</b>	335
<b>FY13</b>	335	<b>FY17</b>	335
<b>FY14</b>	335	<b>FY18</b>	335
<b>FY15</b>	335	<b>FY19</b>	315*

\* This total no longer includes 20 Custodian hours. Custodial services are now provided by an outside company. This total does include 20 Administrative Assistant hours.

CIRCULATION

<b>FY12</b>	115,848	<b>FY16</b>	109,048
<b>FY13</b>	116,987	<b>FY17</b>	112,801
<b>FY14</b>	115,477	<b>FY18</b>	116,948
<b>FY15</b>	110,239	<b>FY19</b>	119,977

Note: Loan periods were changed in November 2009 and again in July 2014. Our e-book service was eliminated at the end of FY14 and restarted in FY18.

LIBRARY PROGRAM ATTENDANCE

<b>FY12</b>	4,815	<b>FY16</b>	8,152
<b>FY13</b>	6,460	<b>FY17</b>	8,634
<b>FY14</b>	7,129	<b>FY18</b>	10,577
<b>FY15</b>	7,890	<b>FY19</b>	9,411

Respectfully Submitted  
James Rathbun, Library Director  
02/07/2020

**TOWN OF GORHAM BAXTER LIBRARY  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-01-50101-19	DIRECTOR	\$ 64,876.60	\$ 68,154.00	\$ 52,188.09	\$ 68,856.00	\$ 702.00	1.03%
600-01-50101-20	DEPUTY DIRECTOR	\$ -	\$ 47,834.00	\$ 36,987.86	\$ 49,277.00	\$ 1,443.00	3.02%
600-01-50102-19	YOUTH SERVICES LIBRARIAN	\$ 44,187.00	\$ 45,513.00	\$ 34,959.00	\$ 45,513.00	\$ -	0.00%
600-01-50102-20	TECHNICAL SVCS LIBRARIAN	\$ 47,616.65	\$ 55,985.00	\$ 27,971.54	\$ 55,985.00	\$ -	0.00%
600-01-50102-21	PUBLIC SERVICE LIBRARIAN	\$ 44,187.04	\$ -	\$ -	\$ -	\$ -	n/a
600-01-50103-19	SR LIBRARY ASSISTANTS	\$ 72,648.36	\$ 76,967.00	\$ 58,661.10	\$ 76,967.00	\$ -	0.00%
600-01-50130-09	SUB LIBRARY ASSISTANTS	\$ 9,827.87	\$ 7,500.00	\$ 8,058.25	\$ 11,131.00	\$ 3,631.00	48.41%
600-01-50130-19	ADMINISTRATIVE ASST. (PT)	\$ 26,620.25	\$ 27,416.00	\$ 21,115.34	\$ 27,416.00	\$ -	0.00%
600-01-50130-20	LIBRARY ASSISTANTS (PT)	\$ 57,832.57	\$ 63,275.00	\$ 43,896.47	\$ 38,199.00	\$ (25,076.00)	-39.63%
600-01-50240-19	MEDICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
600-01-50301-19	MATERIALS & SUPPLIES	\$ 7,041.34	\$ 7,000.00	\$ 6,248.20	\$ 7,000.00	\$ -	0.00%
600-01-50304-19	COMPUTER SUPPLIES	\$ 4,263.27	\$ 4,500.00	\$ 1,622.17	\$ 4,500.00	\$ -	0.00%
600-01-50305-19	BOOKS	\$ 20,423.39	\$ 22,000.00	\$ 15,253.63	\$ 22,000.00	\$ -	0.00%
600-01-50306-19	POSTAGE	\$ 2,758.74	\$ 3,750.00	\$ 2,893.65	\$ 3,750.00	\$ -	0.00%
600-01-50307-19	E-BOOK SERVICE	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
600-01-50308-19	NON-PRINT & MAGAZINES	\$ 6,252.41	\$ 6,500.00	\$ 4,773.79	\$ 7,000.00	\$ 500.00	7.69%
600-01-50320-19	CUSTODIAL SUPPLIES	\$ 1,917.15	\$ 1,750.00	\$ 1,128.96	\$ 1,750.00	\$ -	0.00%
600-01-50342-19	NATURAL GAS	\$ 10,986.63	\$ 7,350.00	\$ 5,463.11	\$ 7,650.00	\$ 300.00	4.08%
600-01-50381-19	PROGRAMS	\$ 1,473.31	\$ 1,500.00	\$ 1,017.48	\$ 1,750.00	\$ 250.00	16.67%
600-01-50401-19	PROFESSIONAL DEVELOPMENT	\$ 2,542.21	\$ 3,000.00	\$ 2,464.52	\$ 3,000.00	\$ -	0.00%
600-01-50402-19	DUES & SUBSCRIPTIONS	\$ 339.00	\$ 600.00	\$ 945.00	\$ 800.00	\$ 200.00	33.33%
600-01-50403-19	MAINE INFONET ACCESS FEE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
600-01-50410-19	REIMBURSED EXPENSES	\$ 493.24	\$ 1,000.00	\$ 448.08	\$ 750.00	\$ (250.00)	-25.00%
600-01-50451-19	CONTRACTED SERVICES	\$ 27,882.22	\$ 24,260.00	\$ 18,619.66	\$ 25,000.00	\$ 740.00	3.05%
600-01-50482-19	SECURITY ALARM MONITORING FEE	\$ 399.36	\$ 440.00	\$ 439.20	\$ 500.00	\$ 60.00	13.64%
600-01-50510-19	ELECTRICITY	\$ 16,046.92	\$ 17,000.00	\$ 10,203.52	\$ 17,000.00	\$ -	0.00%
600-01-50511-19	WATER	\$ 1,056.04	\$ 1,150.00	\$ 832.34	\$ 1,150.00	\$ -	0.00%
600-01-50512-19	TELEPHONE	\$ 1,416.22	\$ 1,500.00	\$ 1,047.30	\$ 1,500.00	\$ -	0.00%
600-01-50514-19	WASTE WATER	\$ 556.20	\$ 600.00	\$ 429.73	\$ 600.00	\$ -	0.00%
600-01-50520-19	BUILDING REPAIR	\$ 19,761.84	\$ 12,000.00	\$ 4,980.83	\$ 12,000.00	\$ -	0.00%
600-01-50540-19	OFFICE EQUIPMENT MAINTENANCE	\$ 235.44	\$ 500.00	\$ 361.00	\$ 500.00	\$ -	0.00%
600-01-50905-19	INTERNET ACCESS	\$ -	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)	-100.00%
600-01-50999-19	TRANSFER TO RESERVE	\$ (4,769.64)	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- BAXTER LIBRARY 600-01:</b>		<b>\$ 494,071.63</b>	<b>\$ 515,244.00</b>	<b>\$ 367,009.82</b>	<b>\$ 496,744.00</b>	<b>\$ (18,500.00)</b>	<b>-3.59%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 123,400.00</b>		
<b>Percentage Increase:</b>					<b>0.7%</b>		



**TOWN OF GORHAM BAXTER MUSEUM  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-03-50130-21	PART TIME	\$ 1,235.75	\$ 1,300.00	\$ 1,149.50	\$ 1,631.00	\$ 331.00	25.46%
600-03-50301-21	MATERIALS & SUPPLIES	\$ 543.49	\$ 700.00	\$ -	\$ 700.00	\$ -	0.00%
600-03-50381-21	PROGRAMS	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
600-03-50520-21	BUILDING REPAIR	\$ 225.00	\$ 1,895.00	\$ 1,420.31	\$ 2,012.00	\$ 117.00	6.17%
600-03-50528-21	MATERIALS PRESERVATION	\$ 29.79	\$ 910.00	\$ -	\$ 910.00	\$ -	0.00%
600-03-50999-21	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- BAXTER MUSEUM 600-03:</b>		<b>\$ 2,034.03</b>	<b>\$ 5,205.00</b>	<b>\$ 2,569.81</b>	<b>\$ 5,653.00</b>	<b>\$ 448.00</b>	<b>8.61%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 4,022.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Gorham Recreation Department

**Services Provided:**

- More than 75 self-funded programs for residents of all ages.
- Over 20 million “program hours” of community activities.
- Last year, we recorded over **7,000 participants** in Gorham Recreation activities.

**Employees:**

- Recreation Director
- Programs and Sports Director
- Childcare/Camps Director
- Office Manager/Programmer
- Recreation Programmer I
- Facilities Maintenance Manager/Programmer
- Part time and seasonal support staff

**Volunteers:**

Volunteers of all ages throughout every season share their time, talent and genuine interest in our community by volunteering to assist with the following activities:

- Athletic Field and Facility Maintenance, including mowing, lining, raking, trash pickup, sweeping, weed whacking, trimming, pick up of “blow downs”, watering, seeding and fertilizing.
- Equipment installation and take down for baseball, softball, soccer, tennis and open spaces, including Robie Park, Little Falls Recreation Area, Village School fields, Robie Field, Great Falls School fields and playing courts, Narragansett “Chick Property” fields, playing courts, Little Falls Activity Center, fields and Pickleball court, Shaw Gym and Robie Gym.

**Programs:**

- Youth Sports: Soccer, basketball, soft/baseball, t-ball, golf, downhill skiing and tennis instruction.
- Youth Enrichment Programs: Summer Day Camps, After School, Teen Camp, Holiday and Vacation activities, American Red Cross certification courses, Toddler Open Gyms, Karate instruction and Downhill Ski.
- Adult Enrichment: Tennis instruction, Golf instruction, Tai Chi, Men’s and Women’s Open Gym Basketball, Yoga, Zumba, Personal Fitness Classes, Luncheons, Trips and “Outings” for Community Senior Citizens, SPIN classes

**Cooperative Community Efforts and Special Events:**

- Gorham Marketplace Tradeshow, Summer Gazebo Concerts, Christmas Tree Lighting, Thanksgiving “Burn Off The Turkey 5K” Foot Race, USM Athletic Department “Gorham Night”, Halloween Party at Hill Gym, Memorial Day Parade, Glow in the Park Gorham, Village Alliance partnership

**Recreation Director Responsibilities:**

- Supervision of local community access television personnel and budget.
- Scheduling athletic fields for community, Recreation Department and some school sports at various locations, including Village, Little Falls Recreation Area, Narragansett, Great Falls School and Robie Park Fields.

**Major Equipment Costing \$10,000 or more:**

- 1993 John Deere 970
- 2006 diesel 14 passenger Mini Bus
- 2015 ¾ Ton GMC Pick Up Truck
- 2015 gas 14 passenger Mini Bus
- 2019 gas 14 passenger Mini Bus

**Major Changes from prior budget year:**

- Little Falls Recreation Area field renovation/construction project begins 2014
- Three major multipurpose playing fields constructed, parking area expanded, ice skating rink area improved
- Entire complex at LFRA has irrigation water operating and all fields open by Fall 2018
- Town Council approved Impact Fee Funds to construct Maintenance/Restroom Field House at LFRA in 2018
- Town Council approved Impact Fee Funds to construct parking area and 90ft. Baseball Field at Chick Property in 2019

**TOWN OF GORHAM RECREATION  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-05-50101-22	DIRECTOR	\$ 82,617.60	\$ 85,093.00	\$ 65,360.80	\$ 85,093.00	\$ -	0.00%
600-05-50102-22	PROGRAM DIRECTOR	\$ 48,547.21	\$ 50,003.00	\$ 38,341.89	\$ 50,003.00	\$ -	0.00%
600-05-50103-22	BAS DIRECTOR	\$ 50,024.02	\$ 51,501.00	\$ 39,559.21	\$ 51,501.00	\$ -	0.00%
600-05-50103-23	PROGRAMMER 1	\$ 38,022.40	\$ 39,166.00	\$ 30,046.37	\$ 39,166.00	\$ -	0.00%
600-05-50104-22	ADMN ASSISTANT	\$ 48,547.23	\$ 50,003.00	\$ 38,408.00	\$ 50,003.00	\$ -	0.00%
600-05-50140-22	GRNDS MAINT/CUST/PROGRAM	\$ 49,379.55	\$ 48,360.00	\$ 34,403.40	\$ 48,360.00	\$ -	0.00%
600-05-50150-22	OVERTIME	\$ -	\$ 9,945.00	\$ 2,730.76	\$ 9,945.00	\$ -	0.00%
600-05-50240-22	MEDICAL SERVICES	\$ 83.00	\$ -	\$ 216.00	\$ 200.00	\$ 200.00	n/a
600-05-50301-22	MATERIALS & SUPPLIES	\$ 1,619.60	\$ 1,800.00	\$ 607.22	\$ 1,800.00	\$ -	0.00%
600-05-50303-22	FIELD & GROUND SUPPLIES	\$ 8,845.51	\$ 9,600.00	\$ 5,893.85	\$ 9,900.00	\$ 300.00	3.13%
600-05-50306-22	POSTAGE	\$ 243.34	\$ 500.00	\$ 363.20	\$ 500.00	\$ -	0.00%
600-05-50320-22	CUSTODIAL SUPPLIES	\$ 108.60	\$ 1,800.00	\$ 576.91	\$ 1,800.00	\$ -	0.00%
600-05-50350-22	TOOLS	\$ 71.95	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
600-05-50361-22	ATHLETIC SUPPLIES	\$ 3,902.25	\$ 9,000.00	\$ 2,777.66	\$ 8,500.00	\$ (500.00)	-5.56%
600-05-50371-22	GAS & OIL	\$ 1,149.22	\$ 3,000.00	\$ 1,521.25	\$ 3,000.00	\$ -	0.00%
600-05-50372-22	TIRES	\$ 212.96	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
600-05-50402-22	DUES & SUBSCRIPTIONS	\$ 995.00	\$ 1,100.00	\$ 575.00	\$ 1,300.00	\$ 200.00	18.18%
600-05-50410-22	REIMBURSED EXPENSES	\$ 975.13	\$ 1,950.00	\$ 1,358.04	\$ 1,950.00	\$ -	0.00%
600-05-50501-22	VEHICLE MAINTENANCE	\$ 3,010.25	\$ 4,100.00	\$ 5,980.37	\$ 4,700.00	\$ 600.00	14.63%
600-05-50511-22	WATER	\$ 5,615.50	\$ 5,250.00	\$ 365.00	\$ 5,250.00	\$ -	0.00%
600-05-50512-22	TELEPHONE	\$ 376.83	\$ 400.00	\$ 294.33	\$ 400.00	\$ -	0.00%
600-05-50520-22	BUILDING REPAIR	\$ 136.37	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
600-05-50540-22	EQUIPMENT MAINTENANCE	\$ 594.00	\$ 1,250.00	\$ -	\$ 1,250.00	\$ -	0.00%
600-05-50610-22	TRANSPORTATION	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
600-05-50620-22	ADVERTISING	\$ 488.30	\$ 1,000.00	\$ 424.00	\$ 1,000.00	\$ -	0.00%
600-05-50621-22	PRINTING	\$ 2,424.14	\$ 4,100.00	\$ 2,384.23	\$ 4,100.00	\$ -	0.00%

**TOWN OF GORHAM RECREATION  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-05-50638-22	SPECIAL EVENTS	\$ 4,340.37	\$ 6,200.00	\$ 3,412.50	\$ 6,200.00	\$ -	0.00%
600-05-50720-22	VEHICLE PURCHASE	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	n/a
600-05-50999-22	TRANSFER TO RESERVE	\$ 11.33	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- RECREATION 600-05:</b>		<b>\$ 368,341.66</b>	<b>\$ 387,621.00</b>	<b>\$ 275,599.99</b>	<b>\$ 388,421.00</b>	<b>\$ 800.00</b>	<b>0.21%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 54,150.00</b>		
<b>Percentage Increase:</b>					<b>1.1%</b>		

**Note: Revenue of \$185,370 in the FY21 budget is contributed by the Recreation Department Fees.**

**TOWN OF GORHAM RECREATION FACILITIES  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-05	MS MULTI-PURPOSE FIELD	9,269.20	9,502.00	-	9,787.00	\$ 285.00	3.00%
600-06	LITTLE FALLS RECREATION AREA	23,689.45	24,400.00	4,766.88	25,132.00	\$ 732.00	3.00%
600-20	OLD ROBIE SCHOOL	18,936.61	19,445.00	14,035.15	19,800.00	\$ 355.00	1.83%
600-21	LITTLE FALLS ACTIVITY CENTER	34,025.65	35,834.00	19,398.10	36,500.00	\$ 666.00	1.86%
600-23	ROBIE GYM	10,856.14	11,130.00	7,322.20	11,464.00	\$ 334.00	3.00%
<b>TOTALS- RECREATION FACILITIES 600-06-600-23:</b>		<b>96,777.05</b>	<b>100,311.00</b>	<b>45,522.33</b>	<b>102,683.00</b>	<b>2,372.00</b>	<b>2.36%</b>

**Note: In FY21 Budget, revenues of \$21,750 is anticipated to be generated by the recreation facilities**

**TOWN OF GORHAM MS MULTI-PURPOSE FIELD  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-06-50303-23	GROUND SUPPLIES	\$ 9,269.20	\$ 9,502.00	\$ -	\$ 9,787.00	\$ 285.00	3.00%
<b>TOTALS-</b>	<b>MS MULTI-PURPOSE FIELD 600-06:</b>	<b>\$ 9,269.20</b>	<b>\$ 9,502.00</b>	<b>\$ -</b>	<b>\$ 9,787.00</b>	<b>\$ 285.00</b>	<b>3.00%</b>

**NOTE: Travel soccer, youth lacrosse, and youth baseball/softball are billed \$2,250 for a total anticipated revenue of \$6,750 that goes towards maintenance on multiple athletic fields.**

**TOWN OF GORHAM LITTLE FALLS REC AREA  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

<b>Acct #</b>	<b>Description</b>	<b>FY 18 - 19 Actual</b>	<b>FY 19 - 20 Budget</b>	<b>FY 19 - 20 Actual as of 12/31/19</b>	<b>FY 20 - 21 Mgr Request</b>	<b>Difference FY20 Vs. Mgr Req</b>	<b>% Diff FY20 Vs. Mgr Req</b>
600-07-50451-31	CONTRACTED SERVICES	\$ 16,359.45	\$ 13,900.00	\$ 4,262.88	\$ 14,500.00	\$ 600.00	4.32%
600-07-50510-31	ELECTRICITY	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
600-07-50511-31	WATER	\$ 7,330.00	\$ 9,500.00	\$ 504.00	\$ 9,500.00	\$ -	0.00%
600-07-50520-31	BUILDING MAINTENANCE	\$ -	\$ 500.00	\$ -	\$ 632.00	\$ 132.00	26.40%
<b>TOTALS- LITTLE FALLS REC AREA 600-07:</b>		<b>\$ 23,689.45</b>	<b>\$ 24,400.00</b>	<b>\$ 4,766.88</b>	<b>\$ 25,132.00</b>	<b>\$ 732.00</b>	<b>3.00%</b>



**TOWN OF GORHAM OLD ROBIE SCHOOL  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-20-50340-24	FUEL OIL	\$ 2,311.99	\$ -	\$ -	\$ -	\$ -	n/a
600-20-50343-24	PROPANE	\$ 4,724.94	\$ 7,000.00	\$ 2,840.40	\$ 7,000.00	\$ -	0.00%
600-20-50451-24	CONTRACTED SERVICES	\$ 5,513.00	\$ 6,500.00	\$ 4,871.64	\$ 6,800.00	\$ 300.00	4.62%
600-20-50510-24	ELECTRICITY	\$ 1,829.39	\$ 1,950.00	\$ 1,170.79	\$ 1,950.00	\$ -	0.00%
600-20-50511-24	WATER	\$ 169.48	\$ 370.00	\$ 185.35	\$ 370.00	\$ -	0.00%
600-20-50520-24	BUILDING MAINTENANCE	\$ 3,632.41	\$ 2,650.00	\$ 4,400.42	\$ 2,930.00	\$ 280.00	10.57%
600-20-50553-24	WASTE DISPOSAL	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
600-20-50905-24	INTERNET ACCESS	\$ 755.40	\$ 875.00	\$ 566.55	\$ 875.00	\$ -	0.00%
<b>TOTALS- OLD ROBIE SCHOOL 600-20:</b>		<b>\$ 18,936.61</b>	<b>\$ 19,445.00</b>	<b>\$ 14,035.15</b>	<b>\$ 20,025.00</b>	<b>\$ 580.00</b>	<b>2.98%</b>

**Note: Revenues in the FY21 budget is \$12,000.**

**TOWN OF GORHAM LITTLE FALLS ACTIVITY CENTER  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-21-50342-25	NATURAL GAS	\$ 10,942.63	\$ 11,000.00	\$ 6,685.64	\$ 11,000.00	\$ -	0.00%
600-21-50451-25	CONTRACTED SERVICES	\$ 615.75	\$ -	\$ 136.13	\$ -	\$ -	n/a
600-21-50510-25	ELECTRICITY	\$ 4,550.46	\$ 5,500.00	\$ 4,050.07	\$ 5,800.00	\$ 300.00	5.45%
600-21-50511-25	WATER	\$ 630.28	\$ 995.00	\$ 460.61	\$ 995.00	\$ -	0.00%
600-21-50512-25	SECURITY ACCESS LINE	\$ 2,432.80	\$ 2,200.00	\$ 1,149.77	\$ 2,200.00	\$ -	0.00%
600-21-50514-25	WASTE WATER	\$ 164.88	\$ 190.00	\$ 123.66	\$ 190.00	\$ -	0.00%
600-21-50520-25	BUILDING MAINTENANCE	\$ 12,706.50	\$ 13,549.00	\$ 5,307.31	\$ 14,000.00	\$ 451.00	3.33%
600-21-50553-25	WASTE DISPOSAL	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
600-21-50905-25	INTERNET ACCESS	\$ 1,982.35	\$ 2,200.00	\$ 1,484.91	\$ 2,200.00	\$ -	0.00%
600-21-50999-25	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>LITTLE FALLS ACTIVITY CTR 600-21:</b>	<b>\$ 34,025.65</b>	<b>\$ 35,834.00</b>	<b>\$ 19,398.10</b>	<b>\$ 36,585.00</b>	<b>\$ 751.00</b>	<b>2.10%</b>

**Note: Revenues in the FY21 budget is \$1,000.**

**TOWN OF GORHAM ROBIE GYM  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
600-23-50342-26	NATURAL GAS	\$ 6,538.46	\$ 5,000.00	\$ 3,629.20	\$ 5,000.00	\$ -	0.00%
600-23-50510-26	ELECTRICITY	\$ 710.21	\$ 1,100.00	\$ 765.24	\$ 1,100.00	\$ -	0.00%
600-23-50511-26	WATER	\$ 175.07	\$ 200.00	\$ 134.10	\$ 200.00	\$ -	0.00%
600-23-50514-26	WASTE WATER	\$ 171.17	\$ 210.00	\$ 123.66	\$ 210.00	\$ -	0.00%
600-23-50520-26	BUILDING MAINTENANCE	\$ 3,261.23	\$ 4,620.00	\$ 2,670.00	\$ 4,954.00	\$ 334.00	7.23%
<b>TOTALS- ROBIE GYM 600-23:</b>		<b>\$ 10,856.14</b>	<b>\$ 11,130.00</b>	<b>\$ 7,322.20</b>	<b>\$ 11,464.00</b>	<b>\$ 334.00</b>	<b>3.00%</b>

**Note: Revenues in the FY21 budget is \$2,000**

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Gorham Economic Development Corporation

**Services Provided:** Business attraction, retention and expansion, including confidential site searches, as well as permitting and financing assistance. Also manages and underwrites loan requests to Town Revolving Loan Program and seeks grant awards under the Cumberland County Community Block Grant Program.

**Employees:**

1 Full Time (37.5 hrs/week)

**Major Equipment Costing \$10,000 or more:**

None

**Major Changes from Prior Budget Year, if any:**

None

**TOWN OF GORHAM ECONOMIC DEVELOPMENT  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
700-01-50103-27	ECONOMIC DEVELOPMENT DIRECTOR FT	\$ 53,694.68	\$ 79,775.00	\$ 30,495.13	\$ 77,493.00	\$ (2,282.00)	-2.86%
700-01-50145-27	PERFORMANCE BONUSES	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%
700-01-50260-27	BENEFITS	\$ 17,214.95	\$ 36,196.00	\$ 7,551.23	\$ 36,196.00	\$ -	0.00%
700-01-50301-27	MATERIALS & SUPPLIES	\$ 524.00	\$ 650.00	\$ 2,556.98	\$ 650.00	\$ -	0.00%
700-01-50401-27	TRAINING	\$ 930.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
700-01-50402-27	DUES & SUBSCRIPTION	\$ 1,555.00	\$ 1,700.00	\$ 1,604.45	\$ 1,700.00	\$ -	0.00%
700-01-50410-27	REIMBURSED EXPENSES	\$ 139.20	\$ 2,500.00	\$ 227.20	\$ 4,500.00	\$ 2,000.00	80.00%
700-01-50425-27	WEBSITE MAINTENANCE	\$ 203.40	\$ 350.00	\$ -	\$ 1,000.00	\$ 650.00	185.71%
700-01-50512-27	TELEPHONE	\$ 624.56	\$ 1,200.00	\$ 193.67	\$ 1,200.00	\$ -	0.00%
700-01-50521-27	LANDSCAPING (INDUSTRIAL PARK)	\$ 320.00	\$ 1,200.00	\$ 160.00	\$ 1,200.00	\$ -	0.00%
700-01-50451-27	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	n/a
700-01-50501-27	VEHICLE MAINTENANCE	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00	n/a
700-01-50601-27	MULTI-PERIL INSURANCE	\$ 678.00	\$ 760.00	\$ 678.00	\$ 760.00	\$ -	0.00%
700-01-50602-27	PUBLIC LIABILITY INSURANCE	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
700-01-50620-27	ADVERTISING	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	n/a
700-01-50625-27	RETENTION ACTIVITIES	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	n/a
700-01-50626-27	GROWTH ACTIVITIES	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	n/a
700-01-50650-27	MAINE DOWNTOWN NETWORK	\$ (35.00)	\$ -	\$ -	\$ -	\$ -	n/a
700-01-50905-27	INTERNET ACCESS	\$ 59.40	\$ -	\$ 24.75	\$ -	\$ -	n/a
New Acct	GEDC	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	n/a
700-01-50999-27	TRANSFER TO RESERVE	\$ 1,754.90	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- ECON DEVELOPMENT 700-01:</b>		<b>\$ 78,913.09</b>	<b>\$ 131,581.00</b>	<b>\$ 44,741.41</b>	<b>\$ 155,749.00</b>	<b>\$ 24,168.00</b>	<b>18.37%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 54,256.00</b>		
<b>Percentage Increase:</b>					<b>15.9%</b>		

**TOWN OF GORHAM DEBT SERVICE PRINCIPAL  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
800-01-50800-07	2010 HVY RESCUE/ROAD PROJS	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ 205,000.00	\$ -	0.00%
800-01-50800-08	2011 REFINANCE 2000 BOND	\$ 73,125.00	\$ 73,125.00	\$ 73,125.00	\$ -	\$ (73,125.00)	-100.00%
800-01-50800-09	2012 REFINANCE 2002,2004,2005,2008	\$ 645,000.00	\$ 640,000.00	\$ 640,000.00	\$ 635,000.00	\$ (5,000.00)	-0.78%
800-01-50800-10	2014 FIRE TRUCK BOND	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
800-01-50800-11	2014 LITTLE FALLS RENOVATION BOND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
800-01-50800-12	2015 PUBLIC SAFETY BOND	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	0.00%
800-01-50800-13	2016 MAIN STREET BOND	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
800-01-50800-14	2016 FIRE TRUCK BOND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
800-01-50800-15	2016 REFINANCE 2010 BOND	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
800-01-50800-16	2020 INDUSTRIAL PARK BOND	\$ -	\$ -	\$ -	\$ 295,000.00	\$ 295,000.00	n/a
<b>TOTALS- DEBT SERVICE-PRINCIPAL 800-01:</b>		<b>\$ 1,353,125.00</b>	<b>\$ 1,348,125.00</b>	<b>\$ 1,098,125.00</b>	<b>\$ 1,565,000.00</b>	<b>\$ 216,875.00</b>	<b>16.09%</b>

**TOWN OF GORHAM DEBT SERVICE INTEREST  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
800-02-50805-07	2010 CIP BOND INTEREST	\$ 11,787.50	\$ 7,431.00	\$ 7,431.25	\$ 2,563.00	\$ (4,868.00)	-65.51%
800-02-50805-08	2011 REFINANCE 2000 BOND	\$ 548.44	\$ 183.00	\$ 182.81	\$ -	\$ (183.00)	-100.00%
800-02-50805-09	2012 REFINANCE 2002,2004,2005,2008	\$ 130,987.50	\$ 108,488.00	\$ 108,487.50	\$ 86,187.00	\$ (22,301.00)	-20.56%
800-02-50805-10	2014 FIRE TRUCK BOND	\$ 19,350.00	\$ 17,850.00	\$ 9,375.00	\$ 16,050.00	\$ (1,800.00)	-10.08%
800-02-50805-11	2014 LITTLE FALLS BOND	\$ 13,000.00	\$ 12,375.00	\$ 6,375.00	\$ 11,625.00	\$ (750.00)	-6.06%
800-02-50805-12	2015 PUBLIC SAFETY BOND	\$ 117,175.00	\$ 112,175.00	\$ 56,087.50	\$ 107,175.00	\$ (5,000.00)	-4.46%
800-02-50805-13	2016 MAIN STREET BOND	\$ 12,412.50	\$ 11,812.00	\$ 6,056.25	\$ 11,212.00	\$ (600.00)	-5.08%
800-02-50805-14	2016 FIRE TRUCK BOND	\$ 33,781.26	\$ 32,481.00	\$ 32,481.26	\$ 31,181.00	\$ (1,300.00)	-4.00%
800-02-50805-15	2016 REFINANCE 2010 BOND	\$ 49,037.50	\$ 49,038.00	\$ 49,037.50	\$ 49,038.00	\$ -	0.00%
800-02-50805-16	2020 INDUSTRIAL PARK BOND	\$ -	\$ -	\$ -	\$ 174,057.00	\$ 174,057.00	n/a
800-02-50810-01	BOND COSTS	\$ -	\$ 57,000.00	\$ 52,117.71	\$ 57,000.00	\$ -	0.00%
800-02-50811-01	AGENT FEES	\$ -	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	\$ -	0.00%
<b>TOTALS- DEBT SERVICE-INT 800-02:</b>		<b>\$ 388,079.70</b>	<b>\$ 411,333.00</b>	<b>\$ 330,631.78</b>	<b>\$ 548,588.00</b>	<b>\$ 137,255.00</b>	<b>33.37%</b>

**TOWN OF GORHAM COUNTY TAX  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

<b>Acct #</b>	<b>Description</b>	<b>FY 18 - 19 Actual</b>	<b>FY 19 - 20 Budget</b>	<b>FY 19 - 20 Actual as of 12/31/19</b>	<b>FY 20 - 21 Mgr Request</b>	<b>Difference FY20 Vs. Mgr Req</b>	<b>% Diff FY20 Vs. Mgr Req</b>
850-01-50920-01	COUNTY TAX	\$ 1,169,303.00	\$ 1,238,053.00	\$ 928,539.72	\$ 1,329,231.00	\$ 91,178.00	7.36%
<b>TOTALS- COUNTY TAX 850-01:</b>		<b>\$ 1,169,303.00</b>	<b>\$ 1,238,053.00</b>	<b>\$ 928,539.72</b>	<b>\$ 1,329,231.00</b>	<b>\$ 91,178.00</b>	<b>7.36%</b>



**TOWN OF GORHAM INSURANCE  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
900-01-50601-01	MULTI-PERIL POLICY	\$ 132,472.78	\$ 145,000.00	\$ 137,599.40	\$ 145,000.00	\$ -	0.00%
900-01-50602-01	PUBLIC LIABILITY	\$ 9,609.00	\$ 11,500.00	\$ 9,391.00	\$ 11,500.00	\$ -	0.00%
900-01-50603-01	HOLIDAY LIGHTS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
900-01-50999-01	TRANSFER	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- INSURANCES 900-01:</b>		<b>\$ 147,581.78</b>	<b>\$ 157,000.00</b>	<b>\$ 147,490.40</b>	<b>\$ 157,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF GORHAM EMPLOYEE BENEFITS  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
900-02-50201-01	UIC CONTINGENCY	\$ 1,327.00	\$ 8,000.00	\$ 97.57	\$ 8,000.00	\$ -	0.00%
900-02-50202-01	WORKERS COMPENSATION	\$ 110,581.51	\$ 200,000.00	\$ 133,080.55	\$ 283,500.00	\$ 83,500.00	41.75%
900-02-50210-01	RETIREMENT	\$ 341,356.16	\$ 406,247.00	\$ 255,933.63	\$ 464,970.00	\$ 58,723.00	14.45%
900-02-50220-01	HEALTH INSURANCE-PREMIUM	\$ 915,511.69	\$ 1,096,708.00	\$ 764,208.08	\$ 1,264,602.00	\$ 167,894.00	15.31%
900-02-50220-02	HEALTH INSURANCE-HRA	\$ 137,337.56	\$ 242,320.00	\$ 76,694.50	\$ 220,628.00	\$ (21,692.00)	-8.95%
900-02-50230-01	FICA	\$ 372,754.83	\$ 404,798.00	\$ 293,322.29	\$ 412,806.00	\$ 8,008.00	1.98%
900-02-50230-02	MEDICARE	\$ 86,676.42	\$ 94,671.00	\$ 68,827.89	\$ 96,543.00	\$ 1,872.00	1.98%
900-02-50265-01	GROUP LIFE	\$ 972.44	\$ 1,400.00	\$ 770.87	\$ 1,400.00	\$ -	0.00%
900-02-50999-25	TRANSFER TO RESERVE	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- EMPLOYEE BENEFITS 900-02:</b>		<b>\$ 2,041,517.61</b>	<b>\$ 2,454,144.00</b>	<b>\$ 1,592,935.38</b>	<b>\$ 2,752,449.00</b>	<b>\$ 298,305.00</b>	<b>12.16%</b>

	CY2016	CY2017	CY2018	CY2019
1. Actual HRA Cost =	\$ 155,920.12	\$ 143,559.01	\$ 141,493.42	\$ 137,337.56
2. Council approved HRA-June 2, 2015				

**TOWN OF GORHAM PUBLIC AGENCIES  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
920-01-50633-01	PARKS & CONSERVATION	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
920-01-50910-01	GREATER PORTLAND COG	\$ 26,210.00	\$ 32,762.00	\$ 32,762.00	\$ 32,762.00	\$ -	0.00%
920-01-50910-02	MAINE MUNICIPAL ASSOCIATION	\$ 15,473.00	\$ 17,000.00	\$ 17,172.00	\$ 18,000.00	\$ 1,000.00	5.88%
920-01-50910-06	NORTH GORHAM LIBRARY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
920-01-50910-07	METRO	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
<b>TOTALS- PUBLIC AGENCIES 920-01:</b>		<b>\$ 89,683.00</b>	<b>\$ 97,762.00</b>	<b>\$ 95,934.00</b>	<b>\$ 98,762.00</b>	<b>\$ 1,000.00</b>	<b>1.02%</b>

## DEPARTMENT PROFILE

### 2020-21 Municipal Budget

**Name of Department:** Gorham Access Television & Media

**GGETV Channel 1302** (Government/Education) – [www.gorham-me.org](http://www.gorham-me.org)  
**GOCAM Channel 1301** (Community Access) – [www.gocat.org](http://www.gocat.org)

**Services Provided:** Gorham Access staff maintains the broadcast and technical functions for two PEG (Public/Educational/Government) TV stations. Management of streaming video system and other on-line video content is also handled by staff. The production studio and office is located at the Gorham Municipal Center.

**Channel 1302** – The government and education station records and programs for broadcast of municipal and school meetings as well as information provided by county and state departments. We provide official information pertinent to citizens regarding their government. The program priorities for this channel are: Town Government/ Town events/ other Government Agencies/ and appropriate programs shared from GOCAM.

**Channel 1301** – The community side provides training, equipment and broadcast time to residents wishing to create their own media presentations. The programming priorities for this channel are: citizen produced/ local-non-government / and additional programming shared from other access stations.

**Community Outreach** - Staff works with citizens, Gorham Business & Civic Exchange, University of Southern Maine, non-profits, and civic organizations to produce local programming. Productions feature guest lecturers, special events, local talk, arts, sports and informational shows.

**Video Archive** - Gorham Access is the steward of the Town and community video archives and receives frequent requests for media duplication. We are presently working on a searchable data base. We continue to add videos that document the history of Gorham in this epoch of time.

**Media Support** - Other duties that support the Town, School, and Community include: requests for productions both in studio and on location, requests for presentation support with audio/video equipment, designing presentations, video edits and media duplication.

**System Support** - Staff maintains 2 “digital signage” systems which provide announcements of programming, local events and services. The video server provides 24 /365 presence on the Spectrum Broadcast System and over the internet. We maintain an HD system in the GOCAM studio and a 2<sup>nd</sup> remote camera HD system for the Town.

**Distribution of content** - Online sites where we provide media include: [www.gorham-me.org](http://www.gorham-me.org), [www.gocat.org](http://www.gocat.org), Facebook, Vimeo and YouTube. We have added an additional media option with Livestream. This service will allow people using RoKu and other streaming devices to see and replay meetings. Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. Total hits for Government programming delivered through Town website = 10,935. Total views for Community programming delivered through YouTube = 4,403 / Town website = 1684 / Vimeo = 1906.

**Employees:**

- 1 full time – Community Media System Manager
- ½ time - Media Specialist
- Auxiliary/On call – Videographers / Production Assistants
- Volunteers

The Station Manager maintains technical operations and repairs for the TV Studio, Council Chambers and broadcast functions for both channels. Consultation on media systems and installation of equipment is also performed by the manager.

**Major Equipment:**

Our inventory includes digital video and still cameras, Non-Linear Edit Systems, Remote Camera Systems, HD Studio Recording System and Video Server System. A variety of Apple and PC computers, a selection of production and graphics software, as well as public address systems, video projectors, microphones, audio mixers and theatre light system are also available for the citizens and Town.

***Updates:***

The process of re-negotiating the cable franchise contract with Spectrum Cable has moved forward. The Committee and staff have completed the requirements needed from our side. The survey has been completed and results are available if desired. The next phase of the process is controlled by Spectrum.

There are significant developments coming from the Federal Communication Commission. The FCC is proposing to eliminate franchise fees for towns and cities allowing a huge financial break to cable corporations. If this proposal passes the FCC, it probably will be challenged in court. On the State level, there is also a cable bill proposed. One major element of this bill would require Spectrum to finally allow our signal to be broadcasted in HD.

**TOWN OF GORHAM GOCAM  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
950-01-50102-28	GCAM COMMUNITY TV MANAGER	\$ 51,698.88	\$ 49,725.00	\$ 40,740.81	\$ 49,725.00	\$ -	0.00%
950-01-50130-28	PART TIME	\$ 22,657.50	\$ 24,041.00	\$ 14,850.34	\$ 24,739.00	\$ 698.00	2.90%
950-01-50150-28	OVERTIME	\$ -	\$ 2,027.00	\$ 787.82	\$ 2,027.00	\$ -	0.00%
950-01-50301-28	MATERIALS & SUPPLIES	\$ 8,658.75	\$ 4,000.00	\$ 1,182.32	\$ 4,698.00	\$ 698.00	17.45%
950-01-50306-28	POSTAGE	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	0.00%
950-01-50401-28	TRAINING	\$ 264.12	\$ 980.00	\$ 582.72	\$ 980.00	\$ -	0.00%
950-01-50402-28	DUES & SUBSCRIPTIONS	\$ -	\$ 780.00	\$ 294.99	\$ 780.00	\$ -	0.00%
950-01-50426-28	COMPUTER - HARDWARE REPAIRS	\$ 1,459.96	\$ 2,900.00	\$ 1,157.73	\$ 2,900.00	\$ -	0.00%
950-01-50451-28	CONTRACTED SERVICES	\$ 4,908.57	\$ 6,500.00	\$ 3,739.49	\$ 6,500.00	\$ -	0.00%
950-01-50533-28	COMPUTER - SOFTWARE	\$ 166.40	\$ 1,000.00	\$ 701.05	\$ 1,000.00	\$ -	0.00%
950-01-50540-28	EQUIPMENT MAINTENANCE	\$ 4,540.42	\$ 4,000.00	\$ 137.20	\$ 4,000.00	\$ -	0.00%
950-01-50905-28	INTERNET ACCESS	\$ 1,431.53	\$ 3,065.00	\$ 511.20	\$ 3,065.00	\$ -	0.00%
950-01-50999-28	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- GOCAT 950-01:</b>		<b>\$ 95,786.13</b>	<b>\$ 99,068.00</b>	<b>\$ 64,685.67</b>	<b>\$ 100,464.00</b>	<b>\$ 1,396.00</b>	<b>1.41%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 23,973.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

**TOWN OF GORHAM OTHER TOWN SERVICES  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
950-02-50130-29	MEALSITE-PART TIME	\$ 7,095.00	\$ 9,822.00	\$ 5,020.00	\$ 10,000.00	\$ 178.00	1.81%
950-02-50385-29	MEALSITE EXPENSES	\$ 10,737.84	\$ 13,000.00	\$ 3,814.25	\$ 13,500.00	\$ 500.00	3.85%
950-02-50638-01	MEMORIAL DAY	\$ 3,376.58	\$ 2,400.00	\$ 125.00	\$ 2,500.00	\$ 100.00	4.17%
950-02-50638-02	FOUNDERS FESTIVAL	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)	-100.00%
950-02-50638-03	NEW YEARS GORHAM	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
950-02-50640-01	CONTINGENCY	\$ 13,210.00	\$ 37,500.00	\$ -	\$ 37,500.00	\$ -	0.00%
950-02-50641-01	TOWN CLOCK	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
950-02-50642-01	LIONS CLUB FLAGS	\$ 800.00	\$ 900.00	\$ 104.47	\$ 900.00	\$ -	0.00%
950-02-50645-01	BENEFIT ADJUSTMENT	\$ 30,000.00	\$ 30,000.00	\$ 37.20	\$ 30,000.00	\$ -	0.00%
950-02-50645-02	WAGE ADJUSTMENT	\$ -	\$ 73,929.00	\$ -	\$ 60,670.00	\$ (13,259.00)	-17.93%
950-02-50646-01	SENIOR PROPERTY TAX ASSISTANCE	\$ 50,590.00	\$ 65,000.00	\$ 55,650.00	\$ 63,000.00	\$ (2,000.00)	-3.08%
950-02-50650-27	GORHAM VILLAGE ALLIANCE	\$ 7,500.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00%
950-02-50910-05	SNO-GOERS	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
950-02-50999-29	TRANSFER TO RESERVE	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- OTHER TOWN SERVICES 950-02:</b>		<b>\$ 159,809.42</b>	<b>\$ 261,451.00</b>	<b>\$ 88,650.92</b>	<b>\$ 236,970.00</b>	<b>\$ (24,481.00)</b>	<b>-9.36%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 166,300.00</b>		
<b>Percentage Increase:</b>					<b>-6.4%</b>		

**TOWN OF GORHAM CAPITAL EQUIPMENT  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
955-01-50720-01	POLICE CRUISERS	\$ 55,000.00	\$ 40,777.00	\$ 40,777.00	\$ -	\$ (40,777.00)	-100.00%
955-01-50722-01	TECH UPGRADES	\$ 6,669.57	\$ -	\$ -	\$ -	\$ -	n/a
955-01-50990-01	TRANSFER	\$ 23,416.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- CAPITAL EQUIPMENT 955-01:</b>		<b>\$ 85,085.57</b>	<b>\$ 40,777.00</b>	<b>\$ 40,777.00</b>	<b>\$ -</b>	<b>\$ (40,777.00)</b>	<b>-100.00%</b>

**NOTE: Police Cruisers: The intent is to purchase 2 police cruisers for \$81,554 fitted out from Capital Part II**



## CAPITAL PROJECTS 2020-21 Municipal Budget

### 1. Road Projects

The Capital Part II budget has \$900,000 budgeted for capital road work.

The list below contains a partial list of prioritized projects. This list is not intended to be a complete list of all potential road projects, and the list could change based on road conditions, operational efficiency, or some other unanticipated need.

For FY2021, the Town is able to leverage PACTS funds for the street light project on Narragansett Street for sidewalk construction in addition to private developer funds.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost	PACTS/Other Leveraged Funds
Hurricane Road	1.10/Average	Shim & Overlay	\$ 163,263.47	\$ 163,263.47	
Plummer Road Culvert	Culvert	Culvert Replacement	\$ 155,000.00	\$ 318,263.47	\$ 95,000.00
Narragansett Street Sidewalk&Drainage -PACTS	0.35/Average	Rebuild&Overlay	\$ 125,520.20	\$ 443,783.67	\$ 372,479.80
Sebago Lake Road Rt. 237	2.77/Minor - Average	Shim & Overlay	\$ 456,318.72	\$ 900,102.39	
Day Road	1.33/Minor	Shim & Overlay	\$ 185,391.36	\$ 1,085,493.75	
Brackett Road/Saco St. Inters.	Intersection Improvement	Safety	\$ 85,000.00	\$ 1,170,493.75	\$ 85,000.00

**TOWN OF GORHAM CAPITAL PROJECTS  
TOWN MANAGER'S BUDGET  
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 12/31/19	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
960-01-50765-01	ROAD PROJECTS	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	\$ (85,000.00)	-100.00%
960-01-50771-01	NON ROAD GRANT MATCHING FUNDS	\$ -	\$ 40,000.00	\$ 32,000.00	\$ 35,000.00	\$ (5,000.00)	-12.50%
<b>TOTALS- CAPITAL PROJECTS 960-01:</b>		<b>\$ 85,000.00</b>	<b>\$ 125,000.00</b>	<b>\$ 117,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ (90,000.00)</b>	<b>-72.00%</b>

**NOTE:** Additional funds for road projects have been budgeted in the Capital Part II budget.

## **CAPITAL BUDGET – Part II**

### **2021-21 Municipal Budget**

Funds for the Capital Part II budget come from the Town's Fund Balance in accordance with the Fund Balance Policy approved by the Town Council on April 5, 2011. This Policy states that the Town will maintain an Unassigned Fund Balance of 8.5% by June 30, 2016. The Policy also restricts the use of the funds to the capital needs of the community. The Town's policy, and the willingness of prior Town Councils to comply with the policy, has consistently been viewed favorably by analysts at Standard & Poor's and Moody's when they prepare a rating for bonds to be issued by the Town. This has enabled us to obtain very favorable bond ratings, reducing our borrowing costs and saving tax payer money.

The amount of funds available changes because the Town receives more revenue than the amount budgeted or because the amount of funds budgeted does not get spent. These funds are primarily generated by the Town's side of the budget from higher revenues or funds appropriated, but unspent. Since the School Department's budget receives a fixed amount of funds from the State and a fixed amount of property taxes from the Town to support the approved annual School Budget, excess revenues are seldom generated. On the appropriation side of the School budget, the School, similar to the Town, usually produces some funds that were appropriated, but unspent at fiscal year-end. Unlike the Town's appropriated, but unspent funds, the State requires those funds to be spent towards the subsequent year school budget. Therefore, *those School funds do not contribute to the Unassigned Fund Balance and Capital Part II.*

Funds available for the Capital Part II budget fluctuate considerably from one year to the next, which is why they are never used to fund ongoing or annual expenditures, but instead are used to fund one-time costs or capital items.

#### **Funds available: \$2,256,931**

<b>1.</b>	<b>Funds for Road Work:</b>	<b>\$900,000</b>
-----------	-----------------------------	------------------

These funds would be used for capital road work (See Capital Road Project Account for more details).

<b>2.</b>	<b>Revaluation</b>	<b>\$120,000</b>
-----------	--------------------	------------------

Due to rapidly rising home and real estate pricing in the Town of Gorham, we are looking at the need for a partial revaluation in the next year. We are currently at 77% certified ratio by the State of Maine with our Assessors certifying the Town to 87%. As values move away from property assessments, inequity between parcels rise throughout the properties in Gorham. Additionally, citizens will start to lose percentages of their reimbursements as the State no longer deems their property valued at the percentage it should be. Staff competitively bid a town-wide revaluation that was supposed to start right before the COVID 19 pandemic started. The \$120,000 is the remaining funds needed to eventually complete the revaluation.

**3. Town-wide Computer & Technology Upgrades \$115,000**

With the hire of the Town's first dedicated IT professional, a complete inventory of computers and related equipment was conducted. The inventory showed that the Town was years behind in a replacement program, with dozens of laptops and workstations using Windows platforms that were no longer supported. The \$115,000 allocated for computer replacement and technology upgrades will start the Town on a three to four-year replacement program and update the workstations at most risk first. Wireless platforms and related equipment are also proposed to be upgraded as part of this effort. Smaller, but still substantial funds, will need to be allocated on a yearly basis to keep up with changes in technology. This effort is also proposed to shore up the Town's ability to continue to work remotely if needed.

**4. Town-wide Copier & Printer Replacements \$50,000**

Similar to laptop and desktops, the Town has not invested in a comprehensive office copier and printer replacement / service program in some time. These funds will replace the current devices, as well as consolidate printers and copiers under one contract for ease of maintenance and eventual cost savings.

**5. Recreation – Matching Funds for (2) Propane Buses through VW Grant \$115,632**

The Town of Gorham was allocated partial funding for the cost for two propane buses to replace two old hand me down diesel buses that are used for recreation trips through the Volkswagen Settlement Grant. The funds in Capital Part II are for the Town's matching share for two new buses that will be equipped for ski trips, travel programs, etc.

**6. Town Clerk – Additional Voting Booths \$13,202**

Purchase of 15 new voting booths to supplement and/or replace existing voting booths.

**7. Library – Installation of a Sewer Pump Overflow Alarm \$5,000**

The Baxter Memorial Library pumps its sewage into the main line from the building from a small holding area. In the past, this system has been temperamental and on several occasions almost flooded the building from malfunction. Public Works routinely checks the tank and has found on several occasions it almost overflowing. These funds would install an alarm on the system, as well as make improvements to reduce the chance of an overflow.

**8. PD – Replacement Police Cruisers (2) \$81,554**

Replacement of two SUV all-wheel drive police cruisers including fitting out. Old cruisers that are retired are transferred to other departments and/or put into the Public Works Motor Pool to be shared with the School Department.

**9. FD – Heating System at Central Fire Station \$18,000**

The Gorham Central Fire Station has two heating sources, one being the older (recently upgraded) boiler system for heat and the other a heat pump system which were installed when the building was renovated several years ago. The heat pump system has become notoriously unreliable and primarily heats the second

floor of the building. It will fail throughout a winter requiring the use of electric heaters and in the case two years ago, causing a major freeze. These funds will add several additional zones throughout the building that run off the older hot water system, and in the event of a failure in the heat pump system, will be used to heat the building. The new heating lines will also be used to supplement weak zones in the heating of the building that were identified after the renovation.

**10. Administrative – Electric Vehicle for Code Office (1) \$30,000**

The Code Office currently uses two former public safety vehicles, a diesel pickup truck and a former police SUV for inspections. The state of Maine currently has a \$7,500 incentive per electric vehicle for municipalities. The Town Manager has authorized one vehicle already from available reserve funds for the code office / planning office and a second is proposed to reduce long term costs, carbon footprint and for ease of use. The former police cruiser would be retained for IT and other administrative uses, as well as long distance trips over 200 miles. A charging station will be installed at the municipal center. If staff are able to purchase a vehicle for less than the budgeted amount, the excess funds will not be used.

**11. Joint Town / School Facilities Study \$100,000**

Funding for the joint Town and School Department Facilities Assessment Study.

**12. COVID 19 Capital Preparedness Expenditures \$50,000**

The COVID 19 pandemic has certainly taxed our municipal resources and preparedness. The vast majority of supplies that the Town has for medical equipment and related resources were procured in the weeks leading up to the widespread pandemic by staff from any online or physical store they would find. These funds will be used to make sure that the Town has an ample supply of masks, medical supplies, cleaning materials and tools, as well as a storage system in the event that the virus makes a resurgence in the fall of 2020 or winter of 2021. These funds will be used for equipment purchases only and not for personnel costs.

**The following items, if approved in Capital Part II, will be administratively held by the Town Manager until an analysis of revenues can be conducted in the fall of 2020 and/or spring of 2021. If the Town is suffering from revenue shortfalls, the projects will not be released for completion and/or purchase to free up funds.**

**13. Library – Repointing Brownstone \$15,000**

Repointing areas of the Baxter Memorial Library stonework.

**14. Library – Slate Roof Repair \$7,500**

Preventative maintenance of the slate roof sections of the Baxter Memorial Library.

**15. Police Department – Ballistic Vests (26) \$19,500**

Replacement of twenty-six ballistic vests in the Police Department nearing the end of service life.

**16. Police Department – 40mm Foam Launchers \$3,000**

Three 40mm less than lethal foam launchers.

**17. Fire Department – Funds for Turnout Gear \$20,000**

Funds for replacement of turnout gear, about ten sets. \$42,579 requested for twenty sets. \$20,000 proposed by Town Manager for ten sets.

**18. Fire – Police – Public Works – Radio System Replacement \$55,000**

The Police, Fire and Public Works originally requested \$350,000 for a complete replacement of the radio system used by all three departments. The Town Manager is proposing \$55,000 for strategic upgrades to the system to improve performance that will eventually integrate into a partial and/or complete replacement of the system at a later date.

**19. Traffic Calming / Pedestrian Improvements in the Gorham Village \$95,000**

Several months ago, staff contracted with a consultant at the direction of the Town Council to look at traffic calming measures on South Street and the greater Gorham Village. The consultant is currently examining ways of adding cross walks and other traffic calming measures in the area, including adding more parking that would also benefit pedestrian safety. These funds would be allocated as far as practical for this project in eventual construction.

**20. Public Works – Cemetery Stone Wall Repair \$15,000**

Repair of cemetery stone walls, including additional work at the cemetery in the Gorham Village Square.

**21. Public Works – Replacement of a 6 Wheel Plow Truck \$155,000**

Replacement of a 6-wheel plow truck in the Public Works Department.

**22. Electric Car Charging Stations – Gorham Village \$12,000**

Installation of metered electric car charging stations in the Gorham Village. The number and location of stations will depend on matching grants and/or partnerships with private businesses. Gorham is one of the largest municipalities in Maine without public charging stations and there are no publically identified stations on the Route 25 corridor beyond Westbrook.

**23. COVID 19 Revenue Shortfall Contingency – Remainder of Cap. Part II \$261,543**

The remaining balance of Capital Part II is proposed to be kept as a revenue shortfall contingency from the fallout of the COVID 19 pandemic.

**Department Requested Items NOT Funded**

Town Clerk	Part-time Assistant Clerk/Cemetery Clerk	\$12,738.00
Recreation	New Floor @ LFAC	\$38,000.00
Recreation	Security Cameras @ Little Falls Buildings	\$27,300.00
Recreation	Old Robie School New Baseboards	\$9,600.00
Recreation	Parking Lot Drainage @ Little Falls	\$25,000.00
Recreation	Washout on Mountain Division Trail	\$20,000.00
Recreation	Extend Poles & Fiber to Shaw Park	\$20,000.00
Recreation	White Rock Tennis Courts to Pickle Ball Courts	\$15,000.00
Recreation	Burgler/Fire Alarms @ Old Robie & Robie Gym	\$10,000.00
Recreation	Metal Storage Building @ Little Falls	\$50,000.00
Recreation	Scissor Lift	\$19,495.00
Recreation	Picnic Pavillion at Shaw Park	\$50,000.00
Recreation	Fence for Dog Park	\$25,000.00
Recreation	Lights @ Little Falls Fields	\$175,000.00
Public Works	Sand Shed - Composite Type	\$130,000.00
Public Works	Work Place Training	\$12,000.00
Public Works	DPW Bay Door Replacements	\$50,000.00
Public Works	Municipal Tractor Replacement (Trackless)	\$150,000.00
Public Works	Two 3/4 Ton Pick Up Truck Replacements	\$85,000.00
Public Works	(2) Underbody Scrapers	\$36,000.00
Public Works	Skid Steer Replacement	\$55,000.00
Public Works	Wide Area Mower Replacement	\$58,000.00
Public Works	Color Printer / Scanner	\$6,000.00
Public Works	Contracted Services for Trash Bag Service	\$30,000.00
Public Works	Pad for Composting Site	\$20,000.00
Library	Full-time Senior Library Assistant for Technical Services	\$62,893.00
Library	Books & Printed Materials	\$20,000.00
Police Department	Traffic & Speed Radar Trailer	\$15,900.00
Police Department	7 Adjustable Workstations	\$1,840.00
Police Department	Drone, Training & Licensing (Accident Reconst.)	\$6,240.00
Police Department	Additional Funds for Trauma Prevention Program	\$2,000.00
Police Department	Reserve Officer Program	\$11,714.00
Police Department	Police Explorer Program/Citizen Police Academy	\$2,500.00

**Department Requested Items *NOT* Funded (continued)**

Fire Department	2 12 hour Per-Diems (7 days a week)	\$193,001.00
Fire Department	Increase Part-time Fire Inspector to Full-time	\$34,409.00
Fire Department	Per Diem Slot at North Scarborough Station (12 hr/day)	\$93,457.00
Fire Department	Deputy Cheif of EMS	\$100,281.00
Fire Department	Security Cameras @ White Rock, West Gorham, North	\$16,300.00
Fire Department	Additional Funds for the Employee Assistance Program	\$4,000.00
Fire Department	LED lights @ North & White Rock Stations	\$19,570.00
Fire Department	Generator @ North Gorham Fire Station	\$17,000.00
Fire Department	Refinish the Apparatus Bay Floors	\$41,750.00
Police - Fire	Tomar Light System to Stop Traffc @ Public Safety	\$17,000.00
	Total Requested - Not Funded	\$1,788,988.00