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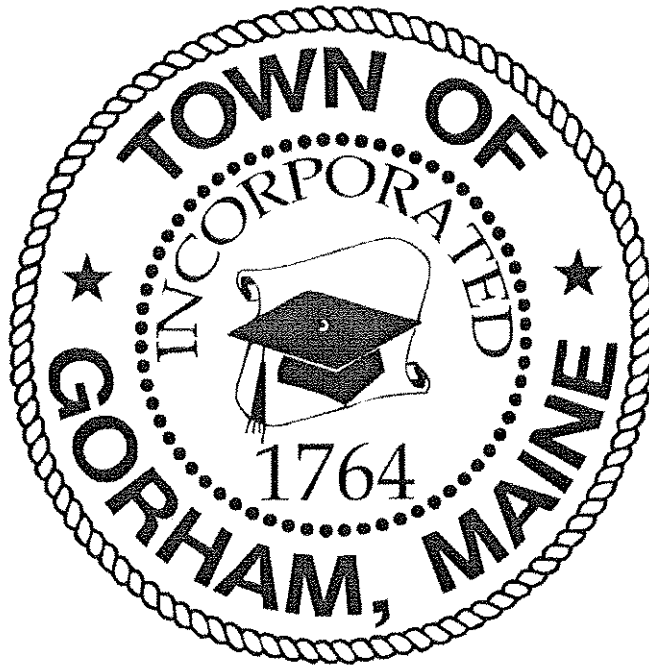
2012

Town of Gorham Maine Municipal Budget 2011-2012

Gorham, Me.

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TOWN OF GORHAM

MUNICIPAL BUDGET

2011 - 12

Submitted to Town Council on April 5, 2011

Public Hearing on Budget: June 7, 2011

Approved by Council on June 7, 2011

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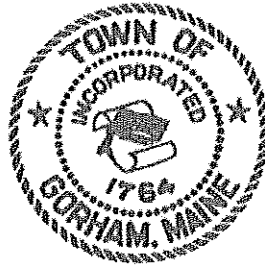
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Town of Gorham

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TOWN OF GORHAM

LETTER OF TRANSMITTAL 2011-12 TOWN BUDGET

Attached is the Town's proposed budget (not including the School Budget) for the 2011-12 fiscal year that begins on July 1, 2011. One of the goals approved by the Town Council for 2011 was to develop a budget that maintained essential services while having no or a low increase in property taxes. This budget is focused on that goal, although it has been particularly difficult this year. This budget will adversely impact some areas but maintains our essential services.

The proposed gross budget is \$11,961,854. This is an increase of 3.96% from the current budget of \$11,506,165. The estimated non-property tax revenue is \$5,949,767, an increase of 2.45%. The funds needed from property taxes are \$6,012,087, an increase of 5.49%. The estimated property tax rate needed to support this budget, based on a local assessed value of 1,280,188,900, is \$4.70. This is an increase of 25 cents or 5.6%.

The proposed budget is also **below** the Town's LD 1 property tax cap limit by \$412,467.

There are two accounts in the proposed budget that significantly impact the budget. First is our debt service resulting from the 2010 bond for road work and a new Heavy Rescue vehicle. That new debt payment is \$238,178, which is equal to 18.6 cents on the tax rate. Second, with reduced funding available from the Capital Part 2 budget, I have added \$200,000 to the Capital Project account for road work, which equals 15.6 cents on the tax rate.

The Cumberland County property tax is up \$27,136 (3.53%) and results in a 2 cent increase in the property tax rate.

This is the fourth year of developing budgets since the deep recession that resulted from the collapse in the financial sector. Over that time, the Town (and School Department) responded with constrained budgets that did not increase the Municipal tax rate. In actuality, the tax rate has declined slightly over that time from a tax rate of \$16.00 to the current rate of \$15.90.

<u>Fiscal year</u>	<u>Tax Rate</u>
2007/08	\$16.00
2008/09	\$16.00
2009/10	\$15.90
2010/11	\$15.90

While the rate of inflation from January 1, 2008 through December 31, 2010 was 3.83%, the Town's budget from the 08/09 fiscal year to this proposed budget is up 1.51%.

<u>Fiscal Year</u>	<u>Town Budget</u>	<u>% increase 1/1/07 to proposed budget</u>	<u>Rate of Inflation 1/1/07 to 12/31/10</u>
08/09	\$11,782,227		
09/10	\$11,629,496		
10/11	\$11,506,165		
11/12	\$11,969,457	1.51%	3.83%

Most departmental operating budgets have not accounted for growth and have been held below the rate of inflation and leave little room for emergencies. The total change in the operating budgets of individual departments, starting with the 2008/09 fiscal year to the proposed 2011/12 fiscal year budget is as follows:

<u>Department</u>	<u>4 year change in budget</u>
Administration	2.77%
Assessing	1.97%
Town Clerk	(-18.74%)
Fire Department	3.88%
Rescue	2.36%
Public Works	4.72%
Baxter Memorial Library	(-0.01%)
Recreation	1.38%

Although the economy has been through a deep recession and is now in a slow recovery, the Town has still experienced demands for new service in some areas with the addition of 15 new roads and the extension of one other road for a little over 5 miles of new roads to plow, sand, and maintain since January 2007. In addition, the new elementary school is estimated to add between \$22,000 and \$28,000 in annual maintenance costs when it is opened this fall.

Perhaps more insidious during this period of time has been the State taking more of the Town's revenue to solve its financial problems, thereby magnifying the budget problems for the Town of Gorham. Beginning in 2006, the State started transferring local revenue sharing funds that belonged to local governments to fix the State's budget problems. At first it was only a small

amount (2%) intended to be only a 1-year transfer to assist a serious State problem. However, this year will mark the 6th consecutive 1-year transfer. Only now, instead of the small 2 % taken in 2006, the amount this year is expected to be 30%. That transfer will cost the Town of Gorham an estimated \$545,723, or an amount equal to 42 cents on the tax rate. In effect, instead of considering a budget with a 25 cent increase in the tax rate, we could have added \$225,000 more to the budget to repair roads and still have a budget that does not increase the property tax rate.

Whether you consider the State's actions to be good public policy or bad public policy, the effect of that action has been to shift the cost of government services away from the progressive sales tax and income tax and add a greater burden to the more regressive local property tax.

The real question is whether we are now permanently operating in a new "normal" or whether the State will return some of the funds back to the Towns. Considering the dynamics of the State political process and its continuing financial problems, I think it is unlikely that Towns will see the funds taken by the State, for their own purposes, returned to local government. With that in mind, this proposed budget contains some very difficult choices that the Town Council will need to consider.

What follows are some of the more salient impacts of the proposed budget.

1. **Reduce Town Clerks Office hours by 5 hours per week:** The public operating hours for the Clerk's office would initially be changed from the current 8:30 am to 4:30 pm Monday – Wednesday, 8:30 am to 6:30 pm on Thursday and 7:30 am. to 4:30 pm on Friday to a standard 9 am. to 4:30 pm Monday – Friday. This would reduce the work week (and associated wages) for full-time employees in this department by 2.5 hours per week. This change will result in this office being open 5 fewer hours per week and will make access to this office by the public less convenient. However, currently many of the services available in the Clerk's Office are also available on-line and can be accessed 24 hours a day, 365 days of the year. Payment of property taxes is not one of the services currently available on-line, but we are actively working to allow on-line payments in the near future. Taxes can be paid in person or by mail, and many of our customers have paid by mail for many years. Therefore, I believe the operating hours in this department can be adjusted with minimal impact on actual service to the public.

Most of the other departments do not provide the same kind of retail service directly to the public or provide a service that can be performed on-line. Therefore, I do not believe adjusting the operating hours of most other departments would yield the same potential to reduce costs while maintaining essentially the same level of service.

Net savings are approximately **\$9,397**.

2. **Adjust staffing levels in the Town Clerk's office.** In the 2007-08 budget, the Town Clerk's office was staffed with 5 full-time positions and 1 part-time position. Since that time, 1 full-time position was eliminated leaving 4 full-time (37.5 hours/week) positions

and 1 part-time 25 hour/week position. This budget would further adjust the staffing to 3 full-time positions (at 35 hours/week) and 3 part-time 20 hour/week positions.

This change would provide more flexibility for the Town Clerk to staff this office and provide more options during vacations, elections and unexpected illnesses while also reducing costs. Because this office is the location for financial transactions and welfare applications it is important to have it staffed with a minimum of at least 2 employees when it is open to the public.

Net savings are approximately **\$15,246.**

3. **Eliminate a part-time Assistant Librarian position at Baxter Memorial Library.** This reduction would eliminate one 22-hour a week position and the work load distributed to other employees. At this time, I believe the Library would still be able to continue with the same operating hours, but there would be some loss of ability to serve the public because there will be one less trained professional to provide direct service to the public.

Net savings are approximately **\$10,557.**

4. **Reduce subsidy to the North Gorham Library from \$12,000 to \$10,000.** The Town provided an annual subsidy to the North Gorham Library of \$10,000 until it was increased in the 2004/05 fiscal year. At the time it was increased, Towns were still receiving all of their share of State Revenue sharing funds and the Town had more ability to fund this service without impacting other services. This library continues to provide an important local service and like the other reductions proposed, this one is only proposed because of the significant change in non-property tax revenue.

Net savings are **\$2,000.**

5. **Reduce subsidy to the Little Falls Library and consider the future elimination of subsidy.** Currently, the Town budgets \$1,800 for the Little Falls Library. However, the Town also pays for K-1 Kerosene for heating the building (out of the Public Works Department Budget). From October 2010 through February 2011, the heating cost was \$1,372.89. In the past, the Town has also paid to replace the roof and make other repairs. This proposed budget would only reduce the subsidy by \$200. However, considering the on-going loss of State Revenue Sharing along with the difficulty in funding the Town's operating departments, the Council will need to consider a larger policy question of whether the Town can afford to support a main library while also continuing to support the small libraries that use scarce funds which might be used to support other essential services.

Net savings as proposed are **\$200.**

6. **Recreation Department Special Events line.** Funding for this line in the Recreation Department has been eliminated. This line helps to fund the summer concert series at the gazebo along with other special events and recognition awards.

Net savings are **\$3,000**.

7. **Health Insurance:** This budget will change the basic Health Insurance plan that we have used for many years from the MMA POS-A plan to the MMA POS-C plan. The POS-C plan is still a good plan and is used by many surrounding Towns, and the monthly premiums would be lower for employees and the Town.

Net Savings are approximately **\$110,000**.

8. **Relocate Recreation Day Care programs and use Robie Gym for storage.** The Little Falls School will be vacant once the Sebago Alliance leaves the building this summer. That building is anticipated to eventually be used for public safety purposes. Until then, it makes an ideal place to have the Before and After the Bell Programs, Kinder Care program, Early Release Day program, In-service and snow day programs, vacation week camps and Jr. Day Camp programs that are provided by the Recreation Department. By consolidating all of these programs in one location, the Recreation Department can more efficiently use the various people who staff these programs, lowering staff costs.

The two portable buildings located behind Narragansett School that are currently used for some of these programs would be moved and, if not reused, sold. These buildings will need to be moved anyway if the Phase 2 Project at the Chick property moves forward. The approximate annual operating costs of the Little Falls School are \$20,000. These operating costs would be paid for by using the \$6,800 annual operating costs of the two portable buildings towards part of the operating costs at the Little Falls School and shifting some of the operating costs from Robie Gym.

9. **Robie Gym.**

The annual operating costs of Robie Gym are approximately \$7,700. With the addition of the new gym at the Great Falls Elementary School, the current value of continuing to use Robie Gym for programs is minimal for the time being. Therefore, the building would be used mostly for storage at this time. This would allow us to shift \$3,000 to \$5,000 in operating funds from this building to help operate the Little Falls School while still providing minimal utilities to Robie Gym. This \$3,000 to \$5,000, added to the \$6,800 from the 2 portable buildings, equals \$9,800 to \$11,800. The balance of funds to operate the Little Falls School would need to come from additional Recreation program fees.

Later, when the Town begins to use the Little Falls School for public safety purposes, the Recreation programs would move back to a combination of the Old Robie School, the former Recreation Department Administration building located at Robie Field (across from the Municipal Center) and Robie Gym, which may be reopened for programs.

While the Council has in the past had (very) brief discussions about selling some of the Town's older buildings, including Robie Gym, I do not believe this building should be sold. This building would continue to provide valuable space for storage and likely valuable program space in the future. In addition, the lot that the building sits on provides valuable public space for Gorham Village.

10. **New Elementary School and Impact on Public Works.** The new elementary school is scheduled to open this fall. The additional cost for doing the maintenance (plowing and sanding and then sweeping the entrance road and parking lots, mowing the fields, striping the school grounds, cleaning the catch basin) is estimated to be in the range of \$22,000 to \$28,000 depending on weather conditions. Periodic pavement maintenance would also be an expense in future years. No additional funds have been added to this budget for these costs. Essentially this means that the time between mowing all of the public areas that are currently mowed will be longer. There will be a similar impact for the winter maintenance operations. Either the roads will take longer to plow, or the schools and sidewalks will take longer to be cleared of snow. This process also occurs incrementally with each new road that is accepted, but most roads add an incremental cost while this facility will require more attention than the average new road.

Many of the choices contained in this budget have been very painful choices and have reduced services that are considered valuable services. Unless one resorts to unrealistic budgeting, then the Town must consider some combination of higher taxes and reduction of services. There are no easy choices.

In closing, I wish to express my appreciation to our Department Managers who have worked very hard to develop a budget that responds to current economic conditions and still provide the essential needs of our community. I look forward to discussing the proposed Town budget with the Town Council.

Sincerely,

David O. Cole, Town Manager

**TOWN OF GORHAM
STATISTICAL INFORMATION**

1.	Date of Incorporation: 1764		
2.	Size of Town: 59.88 square miles		% Increase <u>Since 2000</u>
3.	Population based on:		
	US Census Bureau	2010 = 16,381	15.84%
	Maine State Housing Authority	2009 = 15,688	
	Maine State Housing Authority	2008 = 15,742	
	Maine State Housing Authority	2005 = 15,528	
	Census data	2000 = 14,141	
	Census data	1990 = 11,856	
	Census data	1980 = 10,101	
	Census data	1950 = 4,742	
	Census data	1890 = 2,888	
4.	Median Household Income based on:		
	Maine State Housing Authority	2010 = \$68,014	35.2%
	Maine State Housing Authority	2009 = \$62,972	
	Maine State Housing Authority	2008 = \$61,074	
	Maine State Housing Authority	2007 = \$60,873	
	Maine State Housing Authority	2006 = \$59,333	
	Maine State Housing Authority	2005 = \$59,012	
	Census data	2000 = \$50,316	
	Census data	1990 = \$36,618	
5.	Number of Registered Voters:	2010 = 12,424	26.7%
		2009 = 12,437	
		2008 = 12,622	
		2005 = 11,363	
		2000 = 9,803	
		1996 = 9,659	
6.	Number of Registered Vehicles:	2010 = 13,074	
		2009 = 14,126	
		2008 = 14,851	
		2005 = 14,676	
		1998 = 11,800 est.	
7.	Number of Vehicles Registered On-Line:	2010 = 2,421	
		2009 = 2,197	
		2008 = 2,071	
		2006 = 1,428	
		2005 = 1,018	
8.	Number of Participants in Gorham Recreation Programs:	Over 7,500 participants	
	Total Number of Participant Hours:	Over 20 million	
	Total Hours Donated by Volunteers in 2010:	Approx. 6,400 hours	

9.	Number of Registered Users of Baxter Memorial Library:	6,297	% Increase Since 2000
	Number of Internet Sessions Logged:	8,574	
	Inter-Library Loan Transactions:	24,178	
	Number of Baxter Memorial Library Loan Transactions:	90,131	
	Number of Library Program Attendance:	4905	
	New Patrons in 2010:	927	
10.	Number of Permits issued for Single Family Homes and Condominiums:	2010 = 65 2009 = 41 2008 = 35 2007 = 68 2006 = 75 2005 = 132 2004 = 103 2003 = 91 2002 = 193	
11.	Number of Street Lights:	2010 = 389 2009 = 385 2008 = 385 2007 = 381 2006 = 374 2005 = 365 2000 = 336	15.8%
12.	Number of Town Roads:	2010 = 283 2009 = 279 2008 = 276 2007 = 274 2006 = 269 2005 = 263 2000 = 230 1990 = 117	23%
4.	Miles of Road Maintained by Town:	2010 = 143.37 2009 = 141.53 2008 = 141.1 2007 = 140.16 2006 = 139.25 2005 = 138.00 2000 = 128.02 1990 = 117.63	12%
15.	Number of Fire Hydrants:	2010 = 292 2009 = 292 2008 = 286 2007 = 281 2006 = 269 2005 = 265 2000 = 203 1989 = 155	43.8%

% Increase
Since 2000

16.	Number of Fire Ponds:	2010 = 71 2009 = 70 2008 = 69 2007 = 69 2006 = 70 2005 = 71 2000 = 69 1996 = 49	2.9%
17.	Total Housing Units: Gorham Assessing Office	5,789	
18.	Average Household Size (2000 Census):	2.78 people	
19.	Tons of Residential Solid Waste:	2010 = 2,099 2009 = 2,166 2008 = 2,304 2007 = 2,335 2006 = 2,290 2005 = 2,307 2004 = 2,212 2003 = 1,860 2002 = 3,914 2001 = 3,724	
	NOTE – Curbside Recycling Program started in 2003.		
20.	Tons of Waste Recycled:	2009/10 = 1,246 2008/09 = 1,200 2007/08 = 1,444 2006/07 = 1,421 2005/06 = 1,555 2004/05 = 1,356	
21.	Largest employer: University of Southern Maine	600+ employees	

TOWN OF GORHAM

Property Tax 1996 - 2011

Fiscal Year	Assessed Value	Town ¹ Rate	Town Tax	Total Tax Rate	Total Tax
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 ²	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 ³	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 ⁴	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

¹ Does not include TIF or Overlay.

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

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

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

**SUMMARY OF SINGLE FAMILY HOMES
10 YEAR REPORT
CALENDAR YEAR**

YEAR	SINGLE FAMILY	CONDO'S	TOTALS
2000	94	8	102
2001	137	0	137
2002	193	0	193
2003	84	7	91
2004	90	13	103
2005	91	41	132
2006	66	9	75
2007	64	4	68
2008	30	5	35
2009	41	0	41
2010	61	4	65

TOWN OF GORHAM

Acceptance of New Roads/Miles

1990 – 2010

YEAR ACCEPTED	NEW ROADS	APPROX. MILEAGE
1990	2	.26
1991	2	1.01
1992	4	.82
1993	11	3.13
1994	4	.83
1995	6	1.05
1996	1	.17
1997	10	2.67
1998	0	0
1999	4	.71
2000	0	0
2001	13	3.00
2002	5	2.67
2003	8	2.52
2004	3	.60
2005	5	.96
2006	6	1.58
2007	6	1.19
2008	3 plus 1 extension	.93
2009	3	.53
2010	3	.86
TOTAL	99	24.70 miles

**BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2011 - 2012**

Dept	FY2010 - 2011	FY2011 - 2012	Change	%
Administration	412,120.00	417,855.00	5,735.00	1.4%
Technology Support Services	93,100.00	95,100.00	2,000.00	2.1%
Town Clerk	222,642.00	196,966.00	(25,676.00)	-11.5%
Planning	206,965.00	192,122.00	(14,843.00)	-7.2%
Assessing	125,112.00	128,546.00	3,434.00	2.7%
Code Enforcement	119,925.00	122,836.00	2,911.00	2.4%
Gorham Municipal Center	208,450.00	211,150.00	2,700.00	1.3%
Health and Welfare	83,835.00	85,835.00	2,000.00	2.4%
Police Department	1,541,064.00	1,570,644.00	29,580.00	1.9%
Fire Department	968,248.00	1,004,816.00	36,568.00	3.8%
Rescue	440,466.00	447,294.00	6,828.00	1.6%
Public Safety Bldg	98,450.00	98,150.00	(300.00)	-0.3%
Public Utilities	149,800.00	147,800.00	(2,000.00)	-1.3%
Public Safety Services	272,729.00	281,756.00	9,027.00	3.3%
Public Works	1,442,538.00	1,486,641.00	44,103.00	3.1%
Solid Waste	875,129.00	883,169.00	8,040.00	0.9%
Baxter Library	422,845.00	424,211.00	1,366.00	0.3%
Other Libraries	13,800.00	11,600.00	(2,200.00)	-15.9%
Baxter Museum	6,600.00	6,600.00	-	0.0%
Recreation	227,520.00	231,751.00	4,231.00	1.9%
Old Robie School	12,810.00	11,810.00	(1,000.00)	-7.8%
Econ Development Corporation	65,000.00	65,000.00	-	0.0%
Debt Service - Principle	787,772.00	970,000.00	182,228.00	23.1%
Debt Service - Interest	412,542.00	468,492.00	55,950.00	13.6%
Insurances	188,000.00	172,000.00	(16,000.00)	-8.5%
Employee Benefits	1,762,870.00	1,761,713.00	(1,157.00)	-0.1%
Public Agencies	30,990.00	30,302.00	(688.00)	-2.2%
Cable TV	74,899.00	74,720.00	(179.00)	-0.2%
Other Town Services	72,900.00	76,900.00	4,000.00	5.5%
Capital Equipment	167,044.00	93,075.00	(73,969.00)	-44.3%
Capital Projects	-	200,000.00	200,000.00	n/a
Municipal Subtotal	11,506,165.00	11,968,854.00	462,689.00	4.0%
School Department	30,363,027.00	31,195,670.00	832,643.00	2.7%
Cumberland County Property Tax	766,668.00	793,804.00	27,136.00	3.5%
Grand Total	42,635,860.00	43,958,328.00	1,322,468.00	3.1%
Capital Budget Part II	1,128,800.00	139,220.00	(989,580.00)	-87.7%

APPROVED FY2011-2012 REVENUE ESTIMATES

Revenue

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40015 Costs Interest on Taxes	72,000.00	113,083.07	90,000.00	18,000.00	25.00%
40020 Auto Excise	2,380,000.00	2,226,554.16	2,380,000.00	0.00	.00%
40021 Boat Excise	15,000.00	12,963.60	16,000.00	1,000.00	6.67%
General Taxes	2,467,000.00	2,352,600.83	2,486,000.00	19,000.00	.77%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	142,500.00	176,644.00	150,000.00	7,500.00	5.26%
40112 Cable Franchise Fee	196,400.00	214,316.02	200,000.00	3,600.00	1.83%
40114 Plumbing Fee	10,000.00	12,193.75	10,000.00	0.00	.00%
40115 Electrical Fee	8,000.00	8,445.00	8,000.00	0.00	.00%
40120 Victualer	1,800.00	1,425.00	2,000.00	200.00	11.11%
40130 IFW Dog Agent Revenue	6,500.00	5,911.25	6,000.00	-500.00	-7.69%
40131 Dog ACO Revenue	10,000.00	4,054.00	4,500.00	-5,500.00	-55.00%
40132 Dog Late Revenue	400.00	12,730.00	8,500.00	8,100.00	2025.00%
40140 Clerk Fee - License - Cert	13,500.00	14,218.55	14,000.00	500.00	3.70%
40160 MV Agent Fee	43,000.00	41,929.00	44,000.00	1,000.00	2.33%
40170 Clerk Fee - MH/Camper Park	800.00	119.00	800.00	0.00	.00%
40172 Clerk Passport Fee	2,500.00	4,025.00	0.00	-2,500.00	-100.00%
40173 Massage Parlor Licenses	250.00	718.00	800.00	550.00	220.00%
40174 Clk-Burial	13,000.00	15,087.00	13,000.00	0.00	.00%
40175 Weapons Prmt	500.00	691.00	500.00	0.00	.00%
40176 CEO-Gravel	800.00	300.00	800.00	0.00	.00%
40177 CEO-Junkyard	400.00	450.00	450.00	50.00	12.50%
40179 CEO-Driveway	1,000.00	1,140.00	1,000.00	0.00	.00%
40180 CEO-Appeals	875.00	0.00	300.00	-575.00	-65.71%
40181 CEO-Application/Dep Port Sign	400.00	450.00	600.00	200.00	50.00%
40182 CEO-Zoning Fines	2,500.00	10,125.00	2,500.00	0.00	.00%
40183 Post Rd Prmt	500.00	0.00	500.00	0.00	.00%
40184 Excavator License	1,500.00	600.00	1,000.00	-500.00	-33.33%
40185 Street Excavation Fee	1,000.00	1,200.00	1,000.00	0.00	.00%
License & Permits	458,125.00	526,771.57	470,250.00	12,125.00	2.65%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40200 FEMA Reimbursement	0.00	13,031.25	0.00	0.00	.00%
40226 State Revenue Sharing	1,067,875.00	1,015,013.73	1,100,000.00	32,125.00	3.01%
40227 URIP	206,000.00	246,216.00	230,000.00	24,000.00	11.65%
40228 GA Reimbursement	31,000.00	53,723.42	32,000.00	1,000.00	3.23%
40232 Tree Growth	12,500.00	15,207.72	13,000.00	500.00	4.00%
40233 Veterans Reimbursement	5,300.00	6,742.00	6,000.00	700.00	13.21%
40234 Snowmobile Reimbursement	5,000.00	4,660.48	5,000.00	0.00	.00%
40251 DEA Reimbursement	20,000.00	20,000.00	20,000.00	0.00	.00%

APPROVED FY2011-2012 REVENUE ESTIMATES

Revenue

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-20 Rev - General Fund / Intergovernmental CONT'D					
40252 Standish Fire Reimbursement	3,000.00	2,683.51	3,000.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	12,500.00	12,500.00	0.00	.00%
40255 Westbrook Rescue Billing Fees	0.00	17,412.00	25,500.00	25,500.00	100.00%
Intergovernmental	1,363,175.00	1,407,190.11	1,447,000.00	83,825.00	6.15%
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	10,000.00	16,422.53	13,000.00	3,000.00	30.00%
40303 PWD-Street Sign Reimbursement	2,000.00	1,257.58	2,000.00	0.00	.00%
40308 Engineer Service Fees	0.00	1,068.75	0.00	0.00	.00%
40309 PLN-Pit Expansion Fees	0.00	1,200.00	0.00	0.00	.00%
40311 Fire-Rescue Fee	525,000.00	657,713.91	550,000.00	25,000.00	4.76%
40312 Police-Annual Alarm Svc Fee	2,000.00	1,195.00	2,000.00	0.00	.00%
40314 Police-False Alarm	500.00	0.00	0.00	-500.00	-100.00%
40316 Police-Parking Violations	4,000.00	1,325.20	4,000.00	0.00	.00%
40317 Fire-Interest Rescue Billing	0.00	37.74	0.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	650.00	350.00	400.00	-250.00	-38.46%
40319 Fire-Fire Code Violations	1,500.00	0.00	500.00	-1,000.00	-66.67%
40322 Sale of Bags	425,000.00	436,452.50	450,000.00	25,000.00	5.88%
40323 CEO-Sewer Inspect Fees	2,500.00	3,700.00	2,500.00	0.00	.00%
40324 PWD-Solid Waste User Fee	1,000.00	540.00	300.00	-700.00	-70.00%
40325 Waste Hauler License Fee	4,200.00	4,900.00	4,200.00	0.00	.00%
40326 PWD-Scrap Metals	900.00	1,285.21	900.00	0.00	.00%
40331 DHS Inspections	1,500.00	900.00	1,110.00	-390.00	-26.00%
40350 Recreation Dept Fees	38,500.00	42,993.86	38,500.00	0.00	.00%
40355 Robie Gym Rentals	1,200.00	2,322.50	1,200.00	0.00	.00%
40356 Robie School Fee	7,000.00	8,007.37	7,000.00	0.00	.00%
40421 Pilot-RWS	15,129.00	0.00	15,129.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	36,000.00	38,090.03	38,000.00	2,000.00	5.56%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	67,291.46	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	17,000.00	18,900.00	17,000.00	0.00	.00%
43012 PLN-Site Plan Application	10,000.00	10,385.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	2,200.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	200.00	0.00	100.00	-100.00	-50.00%
43015 Inspec/Compliance Service	0.00	-132.00	0.00	0.00	.00%
43016 Planner Service Fee	0.00	3,342.50	0.00	0.00	.00%
43017 PLN-Map Sales	40.00	0.00	0.00	-40.00	-100.00%
43018 PLN-Comprehensive Plans	35.00	0.00	0.00	-35.00	-100.00%
43019 Street Applications Fees	1,400.00	500.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	500.00	425.75	750.00	250.00	50.00%

APPROVED FY2011-2012 REVENUE ESTIMATES

Revenue

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
43021 Police - Notary/Misc Fees	0.00	1,192.00	500.00	500.00	100.00%
43022 Police-Report Copies	4,000.00	3,305.50	4,000.00	0.00	.00%
43023 Fire-Fire/Rescue Report Fee	200.00	325.00	200.00	0.00	.00%
43024 Publish & Notary Fee	2,000.00	927.50	1,000.00	-1,000.00	-50.00%
Charge for Services	1,117,204.00	1,330,674.89	1,168,939.00	51,735.00	4.63%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary Reimburse	5,500.00	11,157.73	5,500.00	0.00	.00%
40406 PWD-Other Cemetary Reimburse	2,000.00	5,538.55	2,000.00	0.00	.00%
40410 Interest from Investments	60,000.00	11,581.74	40,000.00	-20,000.00	-33.33%
40411 Recreation Building Rent	5,400.00	5,472.00	5,508.00	108.00	2.00%
40412 Space Reimb-Municipal Ctr	90,000.00	90,000.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	6,000.00	21,189.00	6,000.00	0.00	.00%
40450 Senior Citizens Mealsite	11,500.00	9,502.43	11,500.00	0.00	.00%
40452 Misc Revenues	5,000.00	627.54	5,000.00	0.00	.00%
40453 Cash Over/Short	0.00	757.59	0.00	0.00	.00%
Other	185,400.00	155,826.58	165,508.00	-19,892.00	-10.73%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	216,199.00	0.00	212,070.00	-4,129.00	-1.91%
Other Finance Resources	216,199.00	0.00	212,070.00	-4,129.00	-1.91%
Rev - General Fund	5,807,103.00	5,773,063.98	5,949,767.00	142,664.00	2.46%
Revenue Totals:	5,807,103.00	5,773,063.98	5,949,767.00	142,664.00	2.46%

2011/12 BUDGET DEPARTMENT PROFILE

Name of Department: **ADMINISTRATION**

Services Provided:

- General Management
- Administrative support to the Town Manager, Council, and Council subcommittees.
- Management of the Town's Human Resource, Property & Casualty, and Workers Compensation Programs
- Financial Management (accounts payable, accounts receivable, general ledger, payroll, cash management, fixed asset management)
- Tax collections (real estate, personal property), and assist in the lien and foreclosure process
- Collection of other monies due (sewer fees, sale of trash bag fees, outside detail fees, etc.)
- Budget preparation

Employees:

- Town Manager (1)
- Assistant to Town Manager/HR Director (1)
- Finance Director (1)
- Assistant Finance Director (1)
- Administrative Assistant (1/2)

Major Equipment:

- Postage meter and scale, installed 2005
- Administration fax machine, installed 2005
- Finance fax machine, installed 2006
- Administration color photocopier, installed 2006
- New finance service, installed January 2011

Major Changes:

- In March 2001, installed a new motor vehicle registration system.
- In November 2001, implemented the Rapid Renewal Program as the Town's first step towards E-government.
- In September 2003, the Finance and Town Clerk staff began cross training in an effort to provide backup support and increased support to the Town's customers, as well as provide more flexibility.
- In April 2004, combined the staff formerly with the Finance Department with the Town Clerk's office to create an office where the public could perform most Town business.
- Beginning with fiscal year end June 30, 2003, implemented GASB 34 and began publishing a Comprehensive Annual Financial Report.
- In February 2006, began sharing an Administrative Assistant with the Assessing Dept.
- In June 2009, began accepting credit and debit cards using MuniPay software.
- Effective January 1, 2011, implemented new financial software package through TRIO.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Mgr	106,841.00	102,989.38	106,841.00	0.00	.00%
50101-02 Finance Dir	75,582.00	72,675.00	77,845.00	2,263.00	2.99%
Supervisory Salaries					
50102-01 Asst/HR Dir	49,504.00	47,600.00	50,981.00	1,477.00	2.98%
Non-Supervisory Salaries					
50103-01 Asst Fin Dir	39,780.00	38,250.00	41,847.00	2,067.00	5.20%
Clerical					
50104-01 Admin Asst	14,918.00	14,343.92	15,366.00	448.00	3.00%
Council					
50107-01 Council	16,400.00	16,400.00	16,400.00	0.00	.00%
Materials & Supplies					
50301-01 Materials & Supplies	3,500.00	2,982.52	3,500.00	0.00	.00%
Computer Supplies					
50304-01 Computer Supplies	6,000.00	5,402.00	6,500.00	500.00	8.33%
Postage					
50306-01 Postage	14,500.00	12,096.59	14,500.00	0.00	.00%
Training					
50401-01 Training	750.00	1,136.10	500.00	-250.00	-33.33%
Dues & Subscriptions					
50402-01 Dues & Subscriptions	3,450.00	3,901.92	3,450.00	0.00	.00%
Reimbursed Expenses					
50410-01 Reimbursed Expenses	6,000.00	4,778.34	6,200.00	200.00	3.33%
Programming					
50420-01 Programming	450.00	500.00	0.00	-450.00	-100.00%
Lien Charges					
50430-01 Lien Charges	5,200.00	5,735.40	5,200.00	0.00	.00%
Music/Performance License Fees					
50431-01 Music/Performance License Fees	660.00	618.00	640.00	-20.00	-3.03%
Legal Services					
50450-01 Legal Services	45,000.00	65,566.42	45,000.00	0.00	.00%
Audit Services					
50452-01 Audit Services	17,000.00	4,790.00	17,000.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	585.00	405.00	585.00	0.00	.00%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	2,000.00	1,289.98	2,000.00	0.00	.00%
Advertising					
50620-01 Advertising	3,500.00	4,199.41	3,500.00	0.00	.00%
Office Equipment					
50710-01 Office Equipment	500.00	575.00	0.00	-500.00	-100.00%

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APPROVED FY2011-2012 BUDGET

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Expense

2011 Budget	2011 YTD	2012 Approved	App Amt vs Cur Bud Change \$	App Amt vs Cur Bud Change %
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Dept/Div: 200-05 General Government / Admin CONT'D

Transfer to Reserve

Admin	412,120.00	406,234.98	417,855.00	5,735.00	1.39%
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APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 200-06 General Government / Technology					
Materials & Supplies					
50301-02 Materials & Supplies	1,000.00	3,219.00	800.00	-200.00	-20.00%
Website Maintenance					
50425-01 Website Maintenance	9,000.00	8,150.00	9,000.00	0.00	.00%
Computer					
50426-01 Computer - Hardware Repairs	4,000.00	0.00	3,000.00	-1,000.00	-25.00%
Contract Services					
50451-02 Contracted Services	59,800.00	59,800.00	59,800.00	0.00	.00%
Computer - Software					
50533-01 Computer - Software	19,300.00	18,747.21	22,500.00	3,200.00	16.58%
Transfer to Reserve					
Technology	93,100.00	89,916.21	95,100.00	2,000.00	2.15%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Town Clerk's Department

Services Provided:

- Register motor vehicles, ATVs, snowmobiles, boats, and trailers, maintain inventory of stickers and forms and report monthly to the State
- Sell hunting and fishing licenses and report monthly to the state
- Collect property taxes, excise taxes and sales taxes
- License dogs, process online dog license transactions and report to the state monthly
- Register, file and provide certified copies for all deaths, marriages and births in the town
- Issue marriage licenses & perform wedding ceremonies
- Coordinate and supervise Elections, conduct absentee voting, report results to the State
- Custodian for all official town records: oversee record storage and retention, supply copies of documents and/or information to anyone who requests it, organize and scan records into an electronic records management system usable by all departments and maintain traditional files
- Clerk to the Town Council; prepare and distribute agendas, take and distribute meeting minutes
- Clerk to the Board of Appeals – prepare and distribute agendas, take and distribute meeting minutes
- Registrar of Voters; register citizens to vote and maintain the voting list (this includes notifying all new voters of their acceptance and maintaining accurate information in the Central Voter Registration computer program mandated by the state), certify state and local petitions, maintain a petition log, and copy and file all certified state petitions for town records
- Assist with maintaining the town website
- Sell cemetery lots, arrange for burials, and maintain cemetery records for Eastern Cemetery, South Gorham Cemetery, South Street Cemetery, Hillside Cemetery, West Gorham Cemetery and North Street Cemetery. Maintain records of all burials in the town.
- Issue and/or approve various licenses and permits such as; Massage Therapist/Establishment Licenses, Victualer's Licenses, Junkyard/Automobile Graveyard Licenses, Liquor Licenses, Coin-Operated Amusement Device Licenses, Mass Gathering Licenses, Waste Hauler Licenses, Mobile Home Park/Campground Licenses, Special Amusement Permits, Sole Proprietor/Partnership Certificates.
- Sell town trash bags and curbside disposal tags
- Assist Genealogists with vital record information
- Maintain list of Town Officials, accept town Board & Committee applications, & notify Appointments Committee of vacancies and current applicants
- Provide Notary service for other staff and residents
- Photocopy, laminating, and fax service for residents
- Assist the Finance Department with property tax lien processing and setting up payment plans for outstanding taxes
- Assist with sorting incoming mail for all town offices including Fire, Police, and Public Works
- Maintain software programs used by the Clerk's department with required updates
- Conduct the General Assistance (Welfare) program, meet with clients to determine eligibility for financial assistance for basic needs, respond to requests from various agencies, report monthly to the State

Employees:

1 Town Clerk / General Assistance Director

1 Registrar/Deputy Town Clerk

1 Deputy Town Clerk

2 Assistant Clerks, 1 @ 37.5 hours/wk & 1 @ 25 hours/wk regularly with some additional hours as needed during elections, vacations, etc.

1 Part Time Filing Clerk (10 hours/wk)

60 Election Workers

Major Equipment:

- Computers – 8 total (5-2007), (1-2002) (1-2004) (1- 2005 that was purchased and provided by the Secretary of State for our use with the State Central Voter Registration program)
- Dell laptop computer with docking station-2006
- Printers – 11 total (1 color laser-2006, 2 laser-2002, 1 laser-2005 (2005 printer was purchased and provided by the Secretary of State for our use with the State Central Voter Registration program), 5 Oki Data (2-2007, 2-2004, 1-2006), 3 desktop label printers (one of which was provided by the Secretary of State for use with the Central Voter Registration program)
- Fax machine-2007
- Photocopier - 2010
- Laminating machine-more than 12 years old
- Accuvote machines- 4 - 2000
- Accessible Voting Solution systems-2006 (Purchased and provided by the Secretary of State's office)
- Paper shredder-1995
- Typewriter -1980's

Major Changes:

Alida Landry joined the Town Clerk's office in August of 2010 as a part time customer service clerk. Alida is regularly scheduled for 25 hours per week and does work additional hours as needed during busy times and to cover for vacations and such.

Due to changes from the Department of State, offices with access to vital records will no longer be allowed to process passport applications effective May 1, 2011. This will result in a loss of revenue of approximately \$5,000 unless another office takes over this service.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-07 General Government / Town Clerk					
Dept Head Salaries					
50101-03 Twn Clerk	52,241.00	64,431.70	50,232.00	-2,009.00	-3.85%
Supervisory Salaries					
50102-02 Dep Clerk	41,655.00	37,850.73	0.00	-41,655.00	-100.00%
Clerical					
50104-03 Registrar/Dep Clk	37,185.00	34,771.67	63,535.00	26,350.00	70.86%
50104-04 CS Clk	48,126.00	47,292.47	43,773.00	-4,353.00	-9.05%
Part Time					
50130-01 PT Twn Clk	9,000.00	2,103.76	6,000.00	-3,000.00	-33.33%
50130-12 Dep Registrars	0.00	346.00	800.00	800.00	100.00%
Election Hrs					
50160-01 Poll Clerks	13,000.00	6,392.93	13,000.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies	6,000.00	3,375.12	6,000.00	0.00	.00%
Postage					
50306-02 Postage	3,000.00	2,882.81	3,000.00	0.00	.00%
Training					
50401-02 Training	1,250.00	792.55	900.00	-350.00	-28.00%
Dues & Subscriptions					
50402-02 Dues & Subscriptions	445.00	446.00	461.00	16.00	3.60%
Reimbursed Expenses					
50410-02 Reimbursed Expenses	1,300.00	756.91	700.00	-600.00	-46.15%
Programming					
50420-02 Programming	2,365.00	1,172.85	2,365.00	0.00	.00%
Office Equipment Maintenance					
50540-02 Equipment Maintenance	700.00	704.00	700.00	0.00	.00%
Advertising					
50620-02 Advertising	175.00	31.65	100.00	-75.00	-42.86%
Ballots					
50622-01 Ballots	5,400.00	2,228.70	5,400.00	0.00	.00%
Office Equipment					
50710-02 Office Equipment	0.00	23,000.00	0.00	0.00	.00%
Transfer to Reserve					
Town Clerk	221,842.00	228,579.85	196,966.00	-24,876.00	-11.21%

DEPARTMENT PROFILE

2010/11 Budget

Name of Department: Planning Department

Services Provided:

Provide assistance to developers, contractors and the general public who propose new development and/or redevelopment.

- Provide interpretation of the Gorham Land Use Ordinance and assist the public and developers in the application of the ordinances;
- Assist applicants with compliance to the Gorham Land Use Ordinance, local and State laws;
- Coordinate review of proposed development projects with Assessing, Code Enforcement, Public Works, Fire and Police Departments, and the Town's legal counsel;
- Provide staff support to the Planning Board, coordinate all review comments and prepare staff notes for Board review and workshops;
- Prepare Board agenda items, staff notes, meeting minutes, reports to the board, and consent agendas, Findings of Fact, Notice of Decision, etc.
- Conducts pre-construction meetings for Administratively approved projects;
- Track performance guarantees;
- Work with the Town's Engineer to assure reviews are comprehensive; that pre-construction meetings encompass projects needs, and that the projects are built compliant to the Board approved plans and the Gorham Land Use ordinance;
- Write grants, consistently reevaluate development plans and suggest smart growth criterion that improves the community;
- Convert office filing system from hard copy to electronic filing system; and
- Continue to develop GIS capabilities.

The Town Planner, by ordinance, sits on the Site Plan Review Committee and works with other departmental staff to review and approve applications when the review threshold does not warrant Planning Board review.

Employees:

One (1) per Agreement	Zoning Administrator	(30.0 hours/week)
Two (2) Full-time:	Town Planner	(37.5 hours/week)
	Administrative Assistant	(37.5 hours/week)
*One (1) Regular Part-time:	Assistant Secretary	(21-28 hours/week)

*This person attends Planning Board Meetings, takes meeting minutes, prepares Findings of Fact and Decision Documents, and works half days on Fridays to scan maps into the network.

Major Equipment:

Five (5) computers
One (1) shared printer/copier/scanner
One (1) wide format printer/scanner

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Zng Admin	78,995.00	59,390.23	64,165.00	-14,830.00	-18.77%
Supervisory Salaries					
50102-03 Planner	57,057.00	54,862.50	58,775.00	1,718.00	3.01%
Clerical					
50104-05 Administrative Asistant	30,732.00	29,550.00	31,650.00	918.00	2.99%
Part Time					
50130-02 PT Planning	18,351.00	15,559.10	18,902.00	551.00	3.00%
Materials & Supplies					
50301-04 Materials & Supplies	6,000.00	4,917.15	5,000.00	-1,000.00	-16.67%
Postage					
50306-03 Postage	2,100.00	1,409.59	1,700.00	-400.00	-19.05%
Training					
50401-03 Training	800.00	490.00	500.00	-300.00	-37.50%
Dues & Subscriptions					
50402-03 Dues & Subscriptions	400.00	40.00	300.00	-100.00	-25.00%
Reimbursed Expenses					
50410-03 Reimbursed Expenses	1,100.00	693.30	900.00	-200.00	-18.18%
Map Revisions					
50453-01 Map Revisions/Web Hosting	800.00	0.00	2,500.00	1,700.00	212.50%
Consultant					
50454-01 Consultant	8,000.00	364.32	5,150.00	-2,850.00	-35.62%
Office Equipment Maintenance					
50540-03 Equipment Maintenance	980.00	1,515.56	980.00	0.00	.00%
Advertising					
50620-03 Advertising	1,000.00	855.95	1,000.00	0.00	.00%
Printing					
50621-01 Printing	650.00	256.90	600.00	-50.00	-7.69%
Office Equipment					
50710-03 Office Equipment	0.00	6,594.00	0.00	0.00	.00%
Transfer to Reserve					
Planning	206,965.00	176,498.60	192,122.00	-14,843.00	-7.17%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Assessing Department

Services Provided: The Assessing Department 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. We provide a wide range of property information to real estate professionals and others through the Town of Gorham web site and over the telephone, through email, and in person at our 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.

We also administer a number of tax exemption programs and special use designations including tree growth, farm use, homestead, veteran, and blind exemptions, and the personal property BETR and BETE programs that result in tax savings for Gorham property owners and businesses. We provide assistance and question resolution regarding these exemptions and tax reduction programs. Annually, we compile a total value for all assessed taxable property and respond to a variety of State of Maine reporting requirements.

Employees: Assessor
 Assistant to the Assessor
 Administrative Assistant (1/2 time)

Total employees: 2.5

Major Equipment: Town car for inspection work
 Desks, chairs, flat working surfaces, filing cabinets
 Telephones, computers,
 Copy machine, printer, fax machine (shared with Code Office)

Major Changes: We have experienced no major changes during the last fiscal year. We continue to occupy space in the Municipal Center next to the Code Office which allows us to quickly share information to the benefit of both departments. We continue to appreciate our customer friendly offices and continue to utilize and benefit from our expanded storage and work spaces. This makes retrieving and refiling materials as needed much easier and more efficient. For projects requiring the review of plans, maps and other large documents, the added flat work areas are very beneficial. We also have additional storage space for items we need to keep, but that are not used daily.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-13 General Government / Assessing					
Dept Head Salaries					
50101-06 Assessor	59,670.00	57,375.00	61,465.00	1,795.00	3.01%
Non-Supervisory Salaries					
50103-02 Asst Assr	37,304.00	35,868.91	38,415.00	1,111.00	2.98%
Clerical					
50104-06 Admin Asst (Shared)	14,918.00	14,343.91	15,366.00	448.00	3.00%
Materials & Supplies					
50301-05 Materials & Supplies	2,000.00	1,472.90	2,000.00	0.00	.00%
Postage					
50306-04 Postage	600.00	525.39	600.00	0.00	.00%
Gas & Oil					
50371-01 Gas & Oil	200.00	171.88	200.00	0.00	.00%
Training					
50401-04 Training	1,200.00	1,002.48	1,200.00	0.00	.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions	350.00	330.00	350.00	0.00	.00%
Reimbursed Expenses					
50410-04 Reimbursed Expenses	300.00	300.00	400.00	100.00	33.33%
Map Revisions					
50453-02 Map Revisions	4,950.00	4,950.00	5,050.00	100.00	2.02%
Deed Transfers					
50470-01 Deed Transfers	2,420.00	1,427.44	2,400.00	-20.00	-.83%
Vehicle Maintenance					
50501-01 Vehicle Maintenance	500.00	15.32	500.00	0.00	.00%
Cellular Telephone					
50513-01 Cellular Telephone	300.00	241.32	200.00	-100.00	-33.33%
Office Equipment Maintenance					
50540-04 Office Equipment Maintenance	400.00	94.57	400.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Assessing	125,112.00	118,119.12	128,546.00	3,434.00	2.74%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Code Enforcement Department

Services Provided:

Provide assistance to developers, contractors and the general public who need permits for building, plumbing, septic systems, signs and use.

- Interpret the land use ordinance and building codes;
- Enforce the land use ordinance, building codes and certain State laws;
- Assist with zoning questions and compliance;
- Investigate complaints and perform follow-up as needed;
- Provide staff support to the Board of Appeals;
- Review building plans;
- Coordinate review with the Fire Department to ensure compliance to all relevant codes; and
- Conduct inspections related to building codes, land use, shoreland zoning, timber harvesting;
- Conduct field inspections for Administrative Site Plans
- Coordinate inspections with State Electrical Inspector's office, the State Planning Office, and the MDEP to ensure compliance to state and local laws.
- Perform the duties of the Gorham Health Officer

The Code Enforcement Officer, by ordinance, sits on the Site Plan Review Committee and works with other staff to review and approve applications having a review threshold that does not warrant Planning Board Review.

The Code Enforcement Officer may from time to time assist with the administration of the *Small Community Grant Block Program* for the replacement of malfunctioning septic systems.

Employees:

Two Full Time:	Code Enforcement Officer	(37.5 hours/week)
	Secretary /Office Manager	(37.5 hours/week)
One Regular Part Time:	Assistant CEO /Building Inspector	(24.0 hours/week)

Major Equipment:

Three (3) computers
Two (2) used police vehicles
One (1) shared printer/copier with Assessing Department
One color printer for Code Department use only

Major Changes:

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-04 CEO	52,241.00	50,010.14	53,820.00	1,579.00	3.02%
Non-Supervisory Salaries					
50103-09 Asst CEO	26,861.00	27,846.88	27,706.00	845.00	3.15%
Clerical					
50104-07 Administrative Asistant	34,593.00	33,262.50	35,630.00	1,037.00	3.00%
Materials & Supplies					
50301-06 Materials & Supplies	2,250.00	1,737.93	1,800.00	-450.00	-20.00%
Postage					
50306-05 Postage	180.00	72.59	180.00	0.00	.00%
Gas & Oil					
50371-02 Gas & Oil	1,700.00	744.97	1,600.00	-100.00	-5.88%
Training					
50401-05 Training	750.00	370.00	600.00	-150.00	-20.00%
Dues & Subscriptions					
50402-05 Dues & Subscriptions	200.00	292.00	350.00	150.00	75.00%
Reimbursed Expenses					
50410-05 Reimbursed Expenses	250.00	314.65	250.00	0.00	.00%
Vehicle Maintenance					
50501-02 Vehicle Maintenance	600.00	666.56	600.00	0.00	.00%
Cellular Telephone					
50513-02 Cellular Telephone	300.00	293.92	300.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	119,925.00	115,612.14	122,836.00	2,911.00	2.43%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-19 General Government / Municipal Center Building					
Custodial Supplies					
50320-01 Custodial Supplies	6,500.00	3,169.96	5,000.00	-1,500.00	-23.08%
Natural Gas					
50342-01 Natural Gas	36,000.00	20,931.22	30,000.00	-6,000.00	-16.67%
Contract Services					
50451-04 Contracted Services	69,800.00	42,597.54	71,000.00	1,200.00	1.72%
Electricity					
50510-01 Electricity	56,000.00	52,202.71	60,000.00	4,000.00	7.14%
Water					
50511-01 Water	1,300.00	1,231.02	1,300.00	0.00	.00%
Telephone					
50512-01 Telephone	8,000.00	6,994.23	8,000.00	0.00	.00%
Waste Water					
50514-01 Waste Water	1,100.00	995.16	1,100.00	0.00	.00%
Building Maintenance					
50520-01 Building Maintenance	11,000.00	18,195.74	11,000.00	0.00	.00%
Boiler Service					
50542-01 Boiler Service	12,000.00	11,147.14	18,000.00	6,000.00	50.00%
Emergency Generator Maint					
50543-01 Emergency Generator Maint	750.00	0.00	750.00	0.00	.00%
Internet Access					
50905-01 Internet Access	6,000.00	4,509.45	5,000.00	-1,000.00	-16.67%
Transfer to Reserve					
Municipal Center Building	208,450.00	161,974.17	211,150.00	2,700.00	1.30%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Welfare Department

Services Provided:

- A. Interviewing General Assistance Applicants
- B. File Maintenance and verification for approval
- C. Providing financial assistance for basic necessities & emergencies-
coordination with landlords, utilities, heating companies, etc.
- D. Budget counseling to clients
- E. Referrals to other agencies
- F. Processing Vendor payments
- G. Monthly reports to DHS
- H. Processing Poverty Abatement Requests, meeting with taxpayer, doing
budget reviews and reporting to the Council
- I. Updating Ordinance
- J. Work with Salvation Army Unit Manager to distribute vouchers for Emergency assistance
not available through General Assistance
- K. Coordination with area churches and groups for Thanksgiving Baskets
- L. Coordination of Christmas Dinner/gift Baskets
- M. Reviewing and determination of Recreational Scholarships
- N. Oversee and Coordinate Senior Mealsite
- O. Fair hearing Officer for the City of Westbrook General Assistance

Number of Employees and Position:

The Welfare Director's duties are now fulfilled by the Town Clerk office.

GORHAM SENIORS MEALSITE

The Gorham Seniors Mealsite meets every Wednesday at St. Anne's Church on Main St. The Mealsite opens at approximately 9:30 am when participants gather regularly to play cards prior to the noontime meal.

There are 2 employees: the cook (9 hours per week) and the monitor (4 hours per week). There are also approximately 13 volunteers that work in the kitchen to help prepare the meals, serve, and clean up. There are several persons who volunteer to set up the tables and clean up after the meals.

The requested donation for the meal is \$3.50.

The Town pays rent of \$100 per day to St. Anne's Church for use of their facilities. The other expenses, in addition to food, are telephone and paper goods. Occasionally, we do need to replace a kitchen appliance, such as a mixer, or cookware and dishes.

We are working with the Recreation Department to provide day trips and plan to continue to offer trips in the future. The costs are occasionally subsidized by the Mealsite and available at reduced costs so that more Gorham seniors can afford to participate.

Gorham
9:38 AM

APPROVED FY2011-2012 BUDGET

06/08/2011
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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 300-03 Health & Welfare / Health & Welfare					
Part Time					
50130-03 PT Mealsite	7,445.00	3,504.64	7,445.00	0.00	.00%
Food Supplies					
50385-01 Mealsite	13,490.00	8,743.59	13,490.00	0.00	.00%
General Assistance					
50440-01 General Assistance	62,000.00	114,043.85	64,000.00	2,000.00	3.23%
Health Officer					
50445-01 Health Officer	300.00	0.00	300.00	0.00	.00%
Gorham Hlth Council					
50912-01 Gorham Health Council	0.00	600.00	600.00	600.00	100.00%
Health & Welfare	83,235.00	126,892.08	85,835.00	2,600.00	3.12%

SOCIAL SERVICE AGENCY REQUESTS
2011-12 Municipal Budget

This is a list of funding requests from Social Service Agencies that are not included in the 2011-12 municipal budget.

	<u>Amount</u>
1. The Center for Therapeutic Recreation	\$ 600
2. Woodfords Family Services	3,200
3. VNA Home Health and Hospice	250
4. Leavitt Mills Health Center	1,800
5. American Red Cross	2,500
6. Sexual Assault Response Service	1,000
7. Community Counseling Center	5,000
8. Counseling Services, Inc.	500
9. Southern Maine Parent Awareness	250

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Gorham Police Department

Number of employees and services provided:

The Gorham Police Department, consisting of the Chief, one Lieutenant, five Sergeants, two Detectives, two School Resource Officers, ten Patrol Officers, one Animal Control/Traffic Enforcement Officer, one DEA Drug Task Force Officer, one Administrative Assistant, and one Detective's Office Assistant, responded to more than 18,781 calls for service, made 734 arrests, issued 2725 summonses and warnings, 180 parking tickets, and investigated 449 traffic accidents.

The Chief and Lieutenant are responsible for performing the administrative duties required for the day-to-day operation of the department, planning, budgeting, handling personnel issues, formulating policies, scheduling, and training. Chief Ronald Shepard has been serving since 08/31/1972 and Lieutenant Christopher Sanborn has been serving since 07/01/1989.

The five Sergeants and ten Patrol Officers are responsible for handling the majority of the calls for service (complaints). They are responsible for investigating and resolving the complaint or completing an initial report that would be referred to the Detectives or another agency for follow-up investigation. They also issue the majority of the summonses and warnings, make most of the physical arrests, as well as investigate most of the traffic accidents. The five Sergeants are Daniel Young Jr., serving since 03/13/1995, Michael Nault, serving since 01/12/1996, Dana Thompson, serving since 07/11/1994, Benjamin Moreland, serving since 04/12/2004, and Sears Edwards, serving since 08/23/1999. The ten Patrol Officers are David Kearns, serving since 04/01/1971, Robert Henckel, serving since 07/01/1988, Brent Frank, serving since 08/11/1998, Michael Coffin, serving since 08/16/1999, Todd Gagnon, serving since 03/27/2000, Dean Hannon, serving since 09/17/2003, Theodore Hatch, serving since 07/30/2004, Brian Key, serving since 05/15/2006, Michael Brown, serving since 07/28/2008, Stephen Hinkley, serving since 01/11/2010, and Paul Dubay, serving since 01/11/2010.

The two Detectives are responsible for conducting follow-up investigations that are referred to them as well as most of the more serious crimes (felonies and some misdemeanors). They also perform background checks for police department applicants as well as applicants applying for town licenses. One of the Detectives is also responsible for registering sex offenders that reside in Gorham and performing the necessary background checks on them. They also assist outside agencies (state, local, and federal) with their investigations. The Detectives are Lawrence Maxfield-Fearon, serving since 11/21/1981, the second Detective position is open at this time due to the promotion of Sears Edwards to Sergeant.

The DEA Drug Task Force Officer is assigned to the Portland office of the DEA working as an undercover agent focusing on disrupting the drug market by undermining the ability of drug suppliers to bring drugs into the State of Maine. The DEA Drug Task Force Officer is David Bruni, serving since 07/17/2000.

The two School Resource Officers are responsible for instructing various classes within the schools. One officer is responsible for grades K-5, the other officer for grades 6-12. The officers also make presentations to outside groups such as scouts and preschool children. These officers handle any complaints that come to us from the schools. The School Resource Officers are Wayne Drown, serving since 09/01/1984 and Mark Sanborn, serving since 08/06/1998.

The Animal Control/Traffic Enforcement Officer is responsible for handling stray animal complaints, injured/sick animals, and enforcing state laws pertaining to animals. When not handling animal complaints, the officer also performs traffic enforcement duties, such as handling speeding complaints by performing radar details, seatbelt enforcement details, etc. 269 stray animals were taken to the Animal Refuge League during 2009 (the 2010 figures are not available at this time). The ACO/TEO position is open at this time until we make the appointment from the Patrol Division to fill this position.

The Administrative Assistant is responsible for filing all police reports, preparing reports for the Police Officers and forwarding their reports and criminal summonses to the District Attorney's office, mail traffic summonses to the Violations Bureau, prepare and forward juvenile reports to the court and juvenile probation, sending reports to other agencies and insurance companies, receiving payments for and processing billing for reports, parking tickets, alarms, firearms permits, and payroll. The Administrative Assistant is Julie Flanigan and has been serving since 10/31/2003.

The Detective's Assistant is responsible for filing the Detective's reports, scheduling interviews, preparing reports for criminal and civil court, notifies all of the officers of trial dates, entering case dispositions of all arraignments and trials, sending letters and other correspondence as requested, fields telephone calls from suspects, witnesses, defense attorneys, prosecutors and other agencies, and transcribing recorded interviews and video taped interrogations of victims and suspects. The Detective's Assistant is Lisa Sangillo, serving since 10/20/2008.

Major Equipment:

10 Cellular Telephones

5 Lifepak 500 Defibrillators: each on-duty patrol officer carries one of these when on routine patrol. The officers respond to rescue calls to provide assistance.

23 Portable radios: one radio is issued to each officer.

Networked computer system, there are twelve workstations located throughout the police station. These workstations are used to input data into the police records system. We also have twelve laptop computers which are installed in the police cruisers or assigned to officers.

2 Varda security alarms: these are a portable alarm system that can be set up temporarily. This is especially useful for victims of domestic violence who fear that the suspect may return to harm them after being released on bail.

Photography equipment: the officers photograph evidence for inclusion with the police reports using seven digital cameras, and one handheld digital video recorder.

1 Portable video surveillance system, this system consists of a digital recorder and four concealable cameras that can be set up and run as a self contained unit using its own battery system. This unit was obtained through a grant from Homeland Security and is valued at \$12,000.00.

7 Marked Cruisers

6 Unmarked Cruisers

2 School Resource Officers Marked Cruisers

1 Animal Control Officers vehicle

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

- Emergency Lighting
- Scanning mobile radios
- Sirens
- Protective screens
- Radar units
- Laptop computers

Major Changes:

Sergeant Robert Mailman retired on January 6, 2011 and Patrolman Wayne Coffin retired on October 4, 2010. Paul Dubay was hired to fill the vacancy created when Wayne Coffin retired and we are currently in the hiring process to hire the replacement for the vacancy created when Sgt Mailman retired.

Sears Edwards was promoted to Sergeant to fill the Sergeants vacancy created by Sgt. Mailman's retirement and we are in the process of appointing a Detective created by Detective Edwards promotion to Sergeant.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-08 Chief	80,621.00	77,520.00	83,035.00	2,414.00	2.99%
Supervisory Salaries					
50102-05 Lieutenant	61,824.00	60,325.06	63,710.00	1,886.00	3.05%
Clerical					
50104-08 Secretary	61,737.00	59,362.50	63,610.00	1,873.00	3.03%
Sargeants					
50105-01 Sargeants	271,627.00	255,769.21	277,285.00	5,658.00	2.08%
School Reserve Office					
50106-01 School Reserve Office	36,717.00	32,943.32	37,454.00	737.00	2.01%
Detective					
50110-01 Detective	106,268.00	102,594.92	108,350.00	2,082.00	1.96%
Patrolman					
50111-01 Patrolman	553,178.00	529,685.43	563,578.00	10,400.00	1.88%
Animal Ctrl/Traffic Enforcemnt					
50112-01 Animal Ctrl/Traffic Enfcmnt	50,565.00	33,988.88	52,395.00	1,830.00	3.62%
Overtime					
50150-01 Overtime	75,000.00	61,725.25	75,000.00	0.00	.00%
OT - Holiday					
50151-01 OT - Holiday	75,000.00	62,197.70	75,000.00	0.00	.00%
OT- Court					
50152-01 OT- Court	28,000.00	26,685.58	28,000.00	0.00	.00%
OT - Training					
50153-01 OT - Train	8,000.00	5,324.69	8,000.00	0.00	.00%
Medical Services					
50240-01 Med Srvcs-PD	250.00	205.30	250.00	0.00	.00%
Materials & Supplies					
50301-07 Materials & Supplies	8,500.00	7,086.13	8,500.00	0.00	.00%
Computer Supplies					
50304-02 Computer Supplies	1,435.00	1,610.35	1,435.00	0.00	.00%
Postage					
50306-06 Postage	600.00	398.51	500.00	-100.00	-16.67%
Gas & Oil					
50371-03 Gas & Oil	52,875.00	48,125.07	54,275.00	1,400.00	2.65%
Tires					
50372-02 Tires	5,700.00	6,921.36	6,300.00	600.00	10.53%
Uniforms					
50380-01 Uniforms	16,675.00	15,795.43	16,675.00	0.00	.00%
Ammunition					
50382-01 Ammunition	3,000.00	2,902.32	3,000.00	0.00	.00%
Training					
50401-06 Training	6,625.00	7,272.00	6,625.00	0.00	.00%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Dues & Subscriptions					
50402-06 Dues & Subscriptions	1,680.00	1,677.00	1,775.00	95.00	5.65%
Reimbursed Expenses					
50410-06 Reimbursed Expenses	500.00	209.43	500.00	0.00	.00%
Computer					
50426-02 Computer - Hardware Repairs	500.00	117.94	500.00	0.00	.00%
Consultant					
50454-02 Consultant	900.00	1,683.67	900.00	0.00	.00%
Vehicle Maintenance					
50501-03 Vehicle Maintenance	16,000.00	11,432.64	16,000.00	0.00	.00%
Cellular Telephone					
50513-03 Cellular Telephone	3,000.00	3,286.88	3,000.00	0.00	.00%
50513-07 Wireless Fees - Laptops	4,182.00	4,245.99	4,772.00	590.00	14.11%
Computer - Software					
50533-03 Computer - Software	5,855.00	18,174.95	6,070.00	215.00	3.67%
Office Equipment Maintenance					
50540-06 Office Equipment Maintenance	1,000.00	751.06	1,000.00	0.00	.00%
Radio Maintenance					
50544-01 Radio Maintenance	2,000.00	6,971.85	2,000.00	0.00	.00%
Radar Maintenance					
50545-01 Radar Maintenance	1,150.00	212.45	1,150.00	0.00	.00%
Office Equipment					
50710-06 Office Equipment	0.00	36,614.52	0.00	0.00	.00%
Transfer to Reserve					
Police	1,540,964.00	1,483,817.39	1,570,644.00	29,680.00	1.93%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Fire Department

Employees:

Full time personnel:

1 Fire Chief
1 Deputy Fire Chief
2 Secretaries
1 Mechanic
6 Firefighter/EMT

Part-time:

1 Fire Inspector
1 Firefighter/EMT at North Scarborough Station

Stipend Personnel:

2 Deputy Chiefs

Part-time/Call Personnel:

125 Fire Fighters and 14 Fire Police members, 73 of these members are also licensed Rescue personnel. 12 Junior Members.

Volunteer personnel:

6 Auxiliary Members

These individuals do not receive a salary; however they are a very active part of the department.

Total responses Fire & Rescue 2010: 2807, an increase of 187 over 2009

Stations:

The Department has six (6) stations which are located in West Gorham, White Rock, North Scarborough, North Gorham, South Windham and Central Station. Three of these stations participate in joint programs, which saves us half the cost of these operations. The three stations are: North Scarborough, North Gorham, and South Windham.

The Department also shares the costs with other communities for the hazardous materials response unit. This unit is housed at the South Windham station. Gorham owns the unit and the County owns the equipment. It is staffed with personnel from Windham, Westbrook, Gorham, Standish, and Scarborough. Cumberland County also started providing an operating budget for the Haz-Mat team two years ago. This budget reimburses each town of the physicals that are required by law for each member of the team yearly. It also provides training funds as well as maintenance money for the equipment on the vehicle. Funds are also provided to pay for John True's salary as the Haz-Mat Team Coordinator. John sets up all required training as well as doing all paper work that is required by the team.

**Fire Department Profile
FY 2011-2012**

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Training:

Training costs are also shared with other communities; Westbrook, Windham, Standish and Gorham share in the training costs of new personnel by running a joint "Rookie School" in which each town shares in the overall costs and operations of the trainings.

We are now working with the Westbrook Vocational School, which started a two year Firefighter/EMT course for High School students in communities around Westbrook. This program has greatly increased our Jr. Firefighter program and has been an excellent feeder program for our Call Firefighters. Gorham's involvement has been assisting in setting up the curriculum, providing apparatus along with other communities for hands on classes, and providing instructors for some of the hands on classes. Students also do some ride time with each of the departments involved. This program has saved the department considerable training money, as the students that graduate from this program and become regular members have already been trained to Firefighter 1 & 2 Haz-Mat operations and EMT certified.

Major Equipment:

Breathing apparatus for fifty (50) members

Several portable generators

Protective clothing required by law, note: it costs approximately \$1500.00 to outfit each member.

5 thermal imaging cameras

17 computers

21 vehicle radios

35 portable radios

120 monitor radios

2 Porta Count fit testing machines. This is a new machine purchased because of the new OSHA law requiring we fit test every member with the mask for the breathing apparatus. This machine cost \$8000.00, however because we purchased this machine with three other communities, Windham, Westbrook, and Scarborough, our cost was reduced to \$2000.00. The second machine was provided by the state.

The Haz-Mat team is one of the state designated WMD Teams.

Accountability system: computer generated for tracking of personnel at emergency incidents. 135 units, plus two receivers.

1 mobile burn training trailer bought through a federal grant, and a fire prevention trailer bought through a federal grant.

Vehicles/Apparatus:

5 Engines

2 Aerial Ladder

1 Haz-Mat Unit

1 Pick-up Truck

1 Chief's Car

1 Forestry Unit

1 Rehab Bus

1 Boat

1 Mobile Burn Trailer

1 Deputy Chief's Car

1 Tractor for hauling maze & burn trailer

3 Tank Trucks

1 Heavy Rescue (squad one)

1 Fire Police Van

1 Mechanic's Service Truck

1 Canteen Unit

1 Snowmachine & Rescue sled

1 45 foot Smoke Maze trailer

1 Marine Unit

1 Inspectors Car

1 Fire Prevention Trailer

Fire Department Profile
FY 2011-2012
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We also have the availability of three (3) engines from the area towns which we share stations with, plus access to the Hazardous Material Unit and one other pick-up truck.

Changes in Federal and State laws (mandated programs) that require more training and better protective clothing continue to increase our cost of operating, and impact our operations on and off the fire ground. This has required us to continue to find joint projects with other Departments, which help us meet the requirements and reduce the cost-by-cost sharing.

Due to an agreement made four years with the University of Southern Maine, where students are charged \$800.00 per false alarm that occurs in the dorms. This policy has resulted in a very large decrease in the number of malicious false alarms this school year.

Another program that has been undertaken with the University is a Student Fire Marshals program. This program gives participating students a free dorm room and in exchange these students do regular fire inspections of buildings on campus and report their findings to the Gorham Fire Department. Some of these students are also members of Gorham Fire Department responding from the campus as Call Firefighters. This again has given us another source of manpower to try and supplement our call force.

Our shared Mechanic Program with the town of Windham continues to work extremely well.

Three years ago we added a new program with the corporation of the Windham Correctional Center. Two to three inmates are provided daily assigned to the Fire Department to assist in completing projects in the Department, including hose testing, pump testing and shoveling hydrants. This program has resulted in the Department not only being able to complete many projects that we would not have completed, but also has provided hundreds of hours of labor at no cost to the town.

As we continue to try and meet our ever increasing demands for service we will continue to look for more joint programs with other communities to allow us to meet those demands at a reduced cost.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire					
Dept Head Salaries					
50101-09 Chief	80,204.00	77,118.85	82,605.00	2,401.00	2.99%
Supervisory Salaries					
50102-06 Dep Chief	62,069.00	59,682.00	63,905.00	1,836.00	2.96%
Clerical					
50104-09 Secretary	57,174.00	55,273.66	58,890.00	1,716.00	3.00%
Call Deputy Chiefs					
50108-01 Call Deputy Chiefs	4,300.00	4,300.00	4,300.00	0.00	.00%
FF/EMTS/Paramedics					
50120-03 FF/EMTS	234,065.00	220,168.74	49,145.00	-184,920.00	-79.00%
50120-04 Paramedics	0.00	0.00	85,295.00	85,295.00	100.00%
50120-05 FF/Intermediate	0.00	0.00	123,890.00	123,890.00	100.00%
Fire Inspect					
50121-01 Fire Inspect	15,912.00	14,662.50	16,740.00	828.00	5.20%
Mechanic Hrs					
50143-01 FD Mechanic	20,373.00	17,141.25	20,987.00	614.00	3.01%
50143-02 Mech Helper	1,500.00	201.60	1,000.00	-500.00	-33.33%
Overtime					
50150-02 Overtime	26,000.00	30,909.40	30,000.00	4,000.00	15.38%
OT - Holiday					
50151-02 OT - Holiday	12,900.00	9,115.68	14,130.00	1,230.00	9.53%
Call Force Wages					
50154-01 FD Call	202,000.00	155,837.81	198,000.00	-4,000.00	-1.98%
50154-02 Scarborough Per Diem	42,840.00	36,461.85	42,840.00	0.00	.00%
Materials & Supplies					
50301-08 Materials & Supplies	6,000.00	5,357.02	6,000.00	0.00	.00%
Custodial Supplies					
50320-02 Custodial Supplies	1,000.00	400.84	1,000.00	0.00	.00%
Fuel Oil					
50340-01 Fuel Oil	14,000.00	14,881.93	14,000.00	0.00	.00%
Propane					
50343-02 Propane	2,000.00	3,020.42	3,000.00	1,000.00	50.00%
Diesel					
50370-01 Diesel	19,972.00	16,767.99	19,972.00	0.00	.00%
Gas & Oil					
50371-04 Gas & Oil	9,136.00	6,281.51	9,636.00	500.00	5.47%
Uniforms					
50380-02 Uniforms	7,463.00	5,271.33	7,463.00	0.00	.00%
Fire Fighter Supplies					
50384-01 Fire Fighter Supplies	20,820.00	13,885.84	20,820.00	0.00	.00%
Food Supplies					
50385-02 Food Supplies	800.00	878.52	800.00	0.00	.00%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire CONT'D					
Training					
50401-07 Training	14,000.00	9,844.66	14,000.00	0.00	.00%
Dues & Subscriptions					
50402-07 Dues & Subscriptions	2,500.00	1,313.00	3,000.00	500.00	20.00%
Reimbursed Expenses					
50410-07 Reimbursed Expenses	4,000.00	3,390.54	4,000.00	0.00	.00%
Computer					
50426-03 Computer Support Services	4,500.00	1,962.00	4,500.00	0.00	.00%
Fire Prevention					
50480-01 Fire Prevention	1,000.00	375.93	1,000.00	0.00	.00%
Vehicle Maintenance					
50501-04 Vehicle Maintenance	55,000.00	53,186.76	56,878.00	1,878.00	3.41%
Electricity					
50510-02 Electricity	7,500.00	6,888.08	7,800.00	300.00	4.00%
Telephone					
50512-02 Telephone	2,700.00	1,813.03	2,700.00	0.00	.00%
Cellular Telephone					
50513-04 Cellular Telephone	2,470.00	2,705.52	2,470.00	0.00	.00%
Cellphone Cards					
50515-01 Cellphone Cards	1,800.00	1,424.69	1,800.00	0.00	.00%
Building Maintenance					
50520-02 Building Maintenance	6,000.00	10,947.12	6,000.00	0.00	.00%
Office Equipment Maintenance					
50540-07 Equipment Maintenance	14,000.00	21,469.37	14,000.00	0.00	.00%
Emergency Generator Maint					
50543-02 Emergency Generator Maint	1,000.00	190.00	1,000.00	0.00	.00%
Radio Maintenance					
50544-02 Radio Maintenance	4,000.00	2,977.96	4,000.00	0.00	.00%
Fire & Safety Equipment					
50715-01 Fire & Safety Equipment	4,370.00	11,852.27	4,370.00	0.00	.00%
Internet Access					
50905-02 Internet Access	2,880.00	2,879.64	2,880.00	0.00	.00%
Transfer to Reserve					
Fire	968,248.00	880,839.31	1,004,816.00	36,568.00	3.78%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Rescue Department

Employees:

Full time personnel

4 Paramedic/Fire Fighters

Part time:

7 Paramedics who are paid up to \$15.00 per hour when they work to cover an open shift for full time personnel due to sick time, vacation, or when another full time individual does not want the open shift.

Call/volunteers:

33 members

30 of the 33 Rescue Members also serve as Firefighters or Fire Police this leaves 3 people that serve only as Rescue Personnel.

We have an additional 43 Fire Members, all of whom are licensed but don't run regular shifts with the rescue.

Major Equipment:

2 Rescues
30 Portable Radios
30 Emergency Jump Kits
2 Life Pack 12's
6 Automatic Defibrillators.

All rescue personnel have been trained in hydrant operations and changing of breathing apparatus bottles at fire scenes. This will allow fire personnel to be free to do more vital inside operations. Again this is trying to find solutions to our manpower problems at a reduced or no cost.

As we look to the future, we will commit to looking at new ways of reducing our operating costs by continuing our commitment to work with other communities, as well as, with other department in our own town government.

This past year the Department has started two projects and conjunction with Maine Medical Center. The first is that four Resident Doctors have been assigned to Gorham Rescue to work with us to provide a higher level of training. The purpose is to assist in quality assurance reviews of our responses, as well as acting as a go between on issues that may arise between EMS providers and the Emergency Room.

The second project was training all of our advanced life support personnel in reading twelve lead EKG's to recognize heart problems that would require a patient to go to the Catherization Lab for treatment. All personnel were required to clinical time in the Catherization lab to qualify. By becoming certified, these advanced life support personnel are now able to activate the Cath Lab from out in the field, which results in a significant reduction in time for patients getting the needed treatment. Gorham was the third department in the entire county to be certified in this program.

I am also pleased to report that all of our fulltime Firefighter/EMT's with the exception of one have, on their own, completed the intermediate EMT course. We also have one that is now going to paramedic school. This gives us a much improved ALS abilities. We also have several Call Rescue Members that have completed their intermediate certification.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-04 Public Safety / Rescue					
FF/EMTS/Paramedics					
50120-04 Paramedics	198,707.00	185,887.60	206,485.00	7,778.00	3.91%
Overtime					
50150-03 Overtime	28,000.00	29,676.79	28,000.00	0.00	.00%
OT - Holiday					
50151-03 OT - Holiday	7,100.00	7,453.34	11,300.00	4,200.00	59.15%
Call Force Wages					
50154-03 Student Live In	6,000.00	6,000.00	4,500.00	-1,500.00	-25.00%
50154-04 Rescue Call	50,000.00	22,362.00	45,000.00	-5,000.00	-10.00%
50154-05 Rescue PT	6,000.00	14,270.32	5,000.00	-1,000.00	-16.67%
50154-06 Standby	27,110.00	16,571.49	27,110.00	0.00	.00%
Medical Services					
50240-04 Med Srvs-Res	13,000.00	12,335.00	13,000.00	0.00	.00%
Materials & Supplies					
50301-09 Supplies	8,559.00	4,514.20	8,559.00	0.00	.00%
Postage					
50306-07 Postage	3,780.00	2,693.18	3,780.00	0.00	.00%
Diesel					
50370-02 Diesel	15,620.00	8,588.14	15,620.00	0.00	.00%
Uniforms					
50380-03 Uniforms	5,000.00	5,532.16	5,000.00	0.00	.00%
Medical Supplies					
50386-01 Medical Supplies	13,500.00	13,117.72	15,850.00	2,350.00	17.41%
Training					
50401-08 Training	15,000.00	13,832.10	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-08 Dues & Subscriptions	2,900.00	3,370.00	2,900.00	0.00	.00%
Computer					
50426-04 Computer Support Services	7,500.00	5,875.92	7,500.00	0.00	.00%
Contract Services					
50451-10 Outside Rescue Fees	2,000.00	1,535.00	2,000.00	0.00	.00%
Vehicle Maintenance					
50501-05 Vehicle Maintenance	12,000.00	13,619.84	12,000.00	0.00	.00%
Cellular Telephone					
50513-05 Cellular Telephone	1,500.00	875.58	1,500.00	0.00	.00%
Cellphone Cards					
50515-02 Cellphone Cards	1,800.00	998.86	1,800.00	0.00	.00%
Office Equipment Maintenance					
50540-08 Equipment Maintenance	4,000.00	5,068.19	4,000.00	0.00	.00%
Radio Maintenance					
50544-03 Radio Maintenance	1,700.00	1,678.49	1,700.00	0.00	.00%
Fire & Safety Equipment					

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Expense

			App Amt vs	App Amt vs	
			Curr Bud	Curr Bud	
			Change \$	Change %	
<hr/>					
Dept/Div: 400-04 Public Safety / Rescue CONT'D					
50715-02 Equipment	9,690.00	3,804.64	9,690.00	0.00	.00%
Transfer to Reserve					
Rescue	440,466.00	379,660.56	447,294.00	6,828.00	1.55%

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-05 Public Safety / Public Safety Building					
Custodial Supplies					
50320-03 Custodial Supplies	3,000.00	2,753.75	3,000.00	0.00	.00%
Natural Gas					
50342-02 Natural Gas	15,000.00	9,425.43	15,000.00	0.00	.00%
Propane					
50343-01 Propane	2,000.00	2,156.33	2,000.00	0.00	.00%
Gas & Oil					
50371-05 Gas & Oil	500.00	0.00	500.00	0.00	.00%
Electricity					
50510-03 Electricity	23,000.00	18,577.40	23,000.00	0.00	.00%
Water					
50511-02 Water	1,150.00	1,082.88	1,150.00	0.00	.00%
Telephone					
50512-03 Telephone	11,500.00	12,576.89	10,500.00	-1,000.00	-8.70%
Waste Water					
50514-02 Waste Water	1,800.00	2,523.63	2,500.00	700.00	38.89%
Building Maintenance					
50520-03 Building Maintenance	12,000.00	13,151.01	12,000.00	0.00	.00%
Office Equipment Maintenance					
50540-09 Office Equipment Maintenance	2,750.00	947.47	2,750.00	0.00	.00%
Boiler Service					
50542-02 Boiler Service	6,000.00	3,318.83	6,000.00	0.00	.00%
Emergency Generator Maint					
50543-03 Emergency Generator Maint	750.00	751.81	750.00	0.00	.00%
Building Improvements					
50706-01 Building Improvements	15,000.00	30,891.24	15,000.00	0.00	.00%
Internet Access					
50905-03 Internet Access	4,000.00	3,409.45	4,000.00	0.00	.00%
Transfer to Reserve					
Public Safety Building	98,450.00	101,566.12	98,150.00	-300.00	-.30%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-01 Fire Ponds/Hydrants	2,500.00	2,300.00	1,500.00	-1,000.00	-40.00%
Street Lights					
50523-01 Street Lights	67,200.00	58,741.39	66,800.00	-400.00	-.60%
Traffic Lights					
50524-01 Traffic Lights	3,400.00	3,414.52	4,000.00	600.00	17.65%
Signal Maintenance					
50525-01 Signal Maintenance	4,000.00	9,283.20	5,500.00	1,500.00	37.50%
Street Light Maint					
50527-01 Street Light Maint	7,500.00	0.00	4,500.00	-3,000.00	-40.00%
Hydrant Rental					
50535-01 Hydrant Rental	65,200.00	64,305.58	65,500.00	300.00	.46%
Transfer to Reserve					
Public Utilities	149,800.00	138,044.69	147,800.00	-2,000.00	-1.34%

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Cur Bud Change \$	App Amt vs Cur Bud Change %
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Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-05 Animal Shelter	19,990.00	14,671.59	21,043.00	1,053.00	5.27%
Animal Shelter	19,990.00	14,671.59	21,043.00	1,053.00	5.27%

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APPROVED FY2011-2012 BUDGET

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Expense

2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 400-30 Public Safety / Dispatching Contract

Contract Services

50451-06 Dispatching Contracted Srvs	252,739.00	231,335.80	260,713.00	7,974.00	3.16%
Dispatching Contract	252,739.00	231,335.80	260,713.00	7,974.00	3.16%

DEPARTMENT PROFILE

2011/12 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 over 143 miles of Town roads and 14.98 miles of State 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, tress, 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 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 Town's GIS program. Public works also assists every other Town Department and the School System in a variety of capacities when needed.

<u>Employees:</u>		19 Full Time	
1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	2	Mechanics
1	Secretary/Receptionist	4-5	Part Time Employees

Major Equipment:

13	Dump Trucks/Plows	6	Pickup Trucks with Plows
3	1-Ton Dump Trucks/Plows	1	Bulldozer
1	Grader	2	Vibratory Compactor
2	Loader/Backhoes	2	Loaders
1	Street Sweeper	2	Sidewalk Machine/attachments
1	Brush Chipper	1	Tractor Mowers/Farm Tractors
1	Air Compressor	1	20 Ton Flat Bed Trailer
2	Heavy Duty Utility Trailer	2	Light Duty Utility Trailer
5	Lawn Tractors	7	Cars
1	Skid-Steer	1	Hay Bale Chopper
1	Small Steel-wheel Roller		

Roads:

				MDOT	1
<u>Number</u>	<u>Dead Ends</u>	<u>Thru Roads</u>	MDOT Arterial Miles	14.98	
	<u>Turning Circles</u>		MDOT Collector Summer (Miles)	6.95	
			MDOT Collector Winter (Miles)	0	
283	149	126	Local (Miles)	0	
			Total Summer (Miles)	21.93	
			Total Winter (Miles)	14.98	

Plow Routes:

Number	Average Length	Average Time Complete
13	11.8	4 Hours

Sidewalks

17.8 Miles Total (estimated)

8.53 Miles plowed in winter

Cemeteries

	Acres of cemeteries maintained
30.12	

Traffic Signals

5 Traffic Signals

4 Traffic Control Beacons

Public Areas

113.09 Acres of public areas mowed and maintained

Dow Road Cemetery	1.51
Eastern Cemetery	10.31
Fort Hill Cemetery	1.42
Little Falls Cemetery	0.21
North Street Cemetery	2.85
Sapling Hill Cemetery	1.76
Shaws Mill Cemetery	0.13
South Gorham Cemetery	2.09
South Street Cemetery	0.82
Hillside Cemetery	8.82
Huston Cemetery	0.1
Smith Cemetery	0.1

Baxter Library, Museum & Gorham Times
 Fort Hill Park
 Gorham Middle School
 Little Falls Recreational Area
 Little Falls School
 Municipal Center & Narragansett School
 North Gorham Fire Station
 Phinney Park
 Robie Gym
 New Gorham Municipal Center
 Village School
 West Gorham Fire Station
 White Rock Fire Station
 White Rock School
 Public Works & Landfill
 Fuel Depot
 High School Parking Lot & Grounds
 Robie Park
 Robie School
 Shaw Park
 MDOT Park and Ride

Departmental Changes:

In 1989 - 1990 there were 17 full time employees at Public Works.
 In 1991 - 1992 there were 11 full time employees at Public Works.
 In 1993 - 1994 there were 10 full time employees at Public Works.
 In 1996 - 1997 there were 11 full time employees at Public Works.
 In 1997 - 1998 there were 13 full time employees at Public Works.
 In 1998 - 2001 there were 15 full time employees at Public Works.

In 2001 - 2002 there were 18 full time employees at Public Works.

In 2002 - 2005 there were 18 full time employees at Public Works.

In 2005-2006 there were 19 full time employees at Public Works

In 2006-2007 there were 20 full time employees at Public Works.

In 2007-2008 there were 20 full-time employees at Public Works

Two Driver Operator positions were promoted to Driver Operator II

In 2008-2009 there are 18 full-time employees at Public Works

Town Engineer and Compliance Coordinator were eliminated

Capital Equipment:

Purchased 1998 International Dump Truck in November, 1997

Purchased 1998 Case Loader-Backhoe in December 1997

Purchased 1998 1-Ton Chevy Dump Truck in February 1998

Purchased 1999 Trackless Sidewalk Plow in September 1998

Purchased 1999 GMC 3/4 Ton Pickup in November 1998

Purchased 1999 International Dump Truck in December 1998

Purchased 2000 International Dump Truck in December 1999

Purchased 2000 GMC ¾ Ton Truck/Dump Body in December 1999

Leased 2000 John Deere Loader/Backhoe in July 2000

Purchased 2001 GMC ¾ Ton Pick Up/Fiberglass Body in November 2000

Purchased 2001 International Dump Truck (Wheeler) In January 2001

Purchased 2002 International Dump Truck in November 2001

Purchased 2002 GMC ¾ Ton Pickup in November 2001

Purchased 2002 Skid Steer Loader in August 2002

Purchased 2003 International Dump Truck (Wheeler) In January 2003

Purchased 2004 International Dump Truck In December 2003

Purchased 2005 Chevrolet 3/4 Ton Pickup in November 2005

Purchased 2005 International Dump Truck in April 2005

Ordered a 2006 International 6-wheel and Tandem Dump Truck in September 2005

Purchased a 2006 1-ton and 3/4 ton pick-up in December 2005

Purchased a 2006 Roller and Vibratory Compactor

Purchased a 2007 International 6-wheel Dump Truck in March 2007

Purchased a 2007 John Deere 544J Loader in January 2007

Purchased a 2007 Johnston Sweeper in February 2007

Purchased a 2007 Trackless Municipal Tractor in April 2007

Purchased a 2007 zero-turn mower in March 2007

Purchased a 2008 International 6-wheel Dump Truck in fall 2008

Refurbished the 1986 Grader in January 2008

Purchased 2008 Chipper in fall 2008

Purchased a 2008 Chevrolet 1-ton with plow and sander in fall 2008

Purchased a 2009 International 10-wheel Dump Truck in Spring of 2009

Purchased a 2010 International 6-wheel Dump Truck

Ordered a 2011 International 6-wheel Dump Truck in the Fall of 2010

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-10 PW Dir	83,034.00	79,840.00	85,700.00	2,666.00	3.21%
Supervisory Salaries					
50102-07 Dep PW Dir	64,584.00	62,700.75	66,650.00	2,066.00	3.20%
50102-08 RD Foreman	44,637.00	43,426.20	46,120.00	1,483.00	3.32%
Clerical					
50104-10 Secretary	30,950.00	29,763.72	31,867.00	917.00	2.96%
Part Time					
50130-04 PT PW	28,000.00	26,357.35	30,000.00	2,000.00	7.14%
50130-05 PT Cemetery	12,400.00	9,270.30	14,000.00	1,600.00	12.90%
50130-06 PT Burial	3,000.00	1,336.86	3,000.00	0.00	.00%
Regular Hrs					
50141-01 Regular Hrs	492,514.00	479,967.30	506,140.00	13,626.00	2.77%
Mechanic Hrs					
50143-03 Bus Mech Hrs	0.00	1,764.00	0.00	0.00	.00%
Overtime					
50150-04 Overtime	53,000.00	72,196.44	60,000.00	7,000.00	13.21%
Testing					
50241-01 Testing	900.00	1,406.95	900.00	0.00	.00%
Materials & Supplies					
50301-10 Materials & Supplies	3,300.00	5,674.33	3,300.00	0.00	.00%
Postage					
50306-08 Postage	110.00	133.90	110.00	0.00	.00%
Sand					
50310-01 Sand	44,000.00	43,428.47	46,000.00	2,000.00	4.55%
Liquid Calcium					
50311-01 Liquid Calcium	3,000.00	0.00	1,000.00	-2,000.00	-66.67%
Gravel					
50312-01 Gravel	23,600.00	29,964.81	23,600.00	0.00	.00%
Salt					
50330-01 Salt	93,055.00	77,980.77	93,055.00	0.00	.00%
Asphalt Patching					
50331-01 Asphalt Patching	10,000.00	19,335.43	10,000.00	0.00	.00%
Signs & Hardware					
50333-01 Signs & Hardware	7,000.00	6,036.54	7,000.00	0.00	.00%
Culverts					
50334-01 Culverts	20,000.00	11,757.22	20,000.00	0.00	.00%
Fuel Oil					
50340-02 Fuel Oil	5,000.00	4,890.98	5,000.00	0.00	.00%
Lubricants					
50341-01 Lubricants	7,700.00	9,882.81	7,700.00	0.00	.00%
Propane					

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
50343-03 Propane	20,000.00	23,691.07	20,000.00	0.00	.00%
Mechanics Tools					
50350-01 Mechanics Tools	4,000.00	4,004.73	4,000.00	0.00	.00%
Equipment Parts					
50360-01 Equipment Parts	81,905.00	103,158.58	81,905.00	0.00	.00%
Guard Rails					
50363-01 Guard Rails	500.00	1,020.00	500.00	0.00	.00%
Cutting Edge					
50364-01 Cutting Edge	12,500.00	13,891.11	12,500.00	0.00	.00%
Diesel					
50370-03 Diesel	73,760.00	68,744.85	84,800.00	11,040.00	14.97%
Gas & Oil					
50371-06 Gas & Oil	20,295.00	19,295.93	22,000.00	1,705.00	8.40%
Tires					
50372-03 Tires	10,500.00	11,531.67	10,500.00	0.00	.00%
Uniforms					
50380-04 Uniforms	6,000.00	5,068.66	6,000.00	0.00	.00%
Misc Hardware					
50390-01 Misc Hardware	12,800.00	15,570.13	12,800.00	0.00	.00%
Misc Paving					
50391-01 Misc Paving	5,000.00	16,962.38	5,000.00	0.00	.00%
Bridge Material					
50392-01 Bridge Material	500.00	0.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-01 Sidewalk Maintenance	4,000.00	0.00	4,000.00	0.00	.00%
Drainage					
50394-01 Drainage	32,000.00	35,379.77	32,000.00	0.00	.00%
Training					
50401-09 Training	1,500.00	1,305.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions	300.00	228.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-08 Reimbursed Expenses	700.00	1,030.03	700.00	0.00	.00%
Vehicle Maintenance					
50501-06 Vehicle Maintenance	24,500.00	10,554.57	24,500.00	0.00	.00%
Electricity					
50510-04 Electricity	20,175.00	18,634.68	20,175.00	0.00	.00%
Water					
50511-03 Water	2,392.00	1,524.19	2,392.00	0.00	.00%
Telephone					
50512-04 Telephone	2,280.00	1,307.83	2,280.00	0.00	.00%
Cellular Telephone					

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
50513-06 Cellular Telephone	2,600.00	1,387.65	2,600.00	0.00	.00%
Building Maintenance					
50520-04 Building Maintenance	9,897.00	14,882.89	9,897.00	0.00	.00%
Equipment Rent/Lease					
50534-02 Hired Equipment	9,050.00	5,411.00	9,050.00	0.00	.00%
Office Equipment Maintenance					
50540-10 Office Equipment Maintenance	2,000.00	750.58	2,000.00	0.00	.00%
Emergency Generator Maint					
50543-04 Emergency Generator Maint	500.00	315.00	500.00	0.00	.00%
Radio Maintenance					
50544-05 Radio Maintenance	2,000.00	2,009.42	2,000.00	0.00	.00%
Tree Work					
50546-01 Tree Work	3,500.00	0.00	3,500.00	0.00	.00%
Street Striping					
50560-01 Street Striping	23,000.00	22,084.54	23,000.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	600.00	664.74	600.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern & So St Cemetery	2,000.00	1,236.63	2,000.00	0.00	.00%
Other Town Cemeteries					
50573-01 Other Town Cemeteries	2,000.00	131.23	2,000.00	0.00	.00%
Maint - Rec & School					
50574-01 Maint - Rec & School	7,000.00	4,800.00	7,000.00	0.00	.00%
Stormwater Program					
50575-01 Stormwater Program	12,000.00	10,142.72	12,000.00	0.00	.00%
Advertising					
50620-04 Advertising	500.00	211.00	500.00	0.00	.00%
Office Equipment					
50710-07 Office Equipment	500.00	6,068.64	500.00	0.00	.00%
Transfer to Reserve					
Public Works	1,442,538.00	1,440,114.35	1,486,641.00	44,103.00	3.06%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department:

Solid Waste and Recycling

Services Provided:

Landfills – maintain the two existing closed landfills, including administering the required water testing program.

Transfer Station – open for grass clipping drop-off during business hours. Open by appointment Noon to 1 pm 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 brush disposal.

Pay-Per-Bag Program – administer the pay-per-bag curbside collection of solid waste and recyclable material program including the contract for collection.

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:

One E-Z pack trash trailers, another taken off the road in 2010 due to rusted frame.
One 1986 Mack tractor\

Major changes:

The change at EcoMaine (formerly known as RWS) in the way they collect fees and make assessments to the town in 1996.

The closure of the landfill in 1996.

The start up of the Pay-Per-Bag curbside program July 1, 2002.

The closing of the transfer station to all drop-offs with the exception of motor oil, leaves and grass clippings, and periodic brush acceptance.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste					
Regular Hrs					
50141-02 Regular Hrs	0.00	214.48	0.00	0.00	.00%
Overtime					
50150-05 Overtime	1,425.00	520.88	1,425.00	0.00	.00%
Trash Bags					
50302-01 Trash Bags	38,070.00	35,895.89	38,070.00	0.00	.00%
Well Testing					
50460-01 Well Testing	10,000.00	6,000.00	10,000.00	0.00	.00%
Electricity					
50510-05 Electricity	1,900.00	582.21	1,900.00	0.00	.00%
Solid Waste					
50550-01 Solid Waste	202,400.00	188,596.68	202,400.00	0.00	.00%
Contract Services					
50551-01 Contract Services	442,740.00	354,382.80	452,330.00	9,590.00	2.17%
Ecomaine Assessment					
50552-01 Ecomaine Assessment	176,394.00	161,694.83	173,944.00	-2,450.00	-1.39%
Waste Disposal					
50553-01 Waste Disposal	2,100.00	3,013.20	2,100.00	0.00	.00%
Landfill Site Maintenance					
50554-01 Landfill Site Maintenance	100.00	0.00	1,000.00	900.00	900.00%
Transfer to Reserve					
Solid Waste	875,129.00	750,900.97	883,169.00	8,040.00	.92%

**DEPARTMENT PROFILE
2010/11 Budget**

Name of Department: Baxter Memorial Library

Services Provided:

The Baxter Memorial Library serves as a community resource center meeting the needs of its citizens of all ages for information, enjoyment and life-long learning. The Library circulates books, magazines, videocassettes, audiobooks and DVDs. Due to the economy, patrons are increasingly turning to the library for these items rather than purchasing them at stores. Even with changes in our loan periods, our circulation was a strong 114,309 in the year ending June 30, 2010.

Interlibrary loan is one of the Library's most popular services with 24,178 interlibrary loan transactions last year. Through its participation in the MINERVA Library Consortium, the Baxter Memorial Library has access to books and resources around the state, making it truly a library without walls.

The Library offers a variety of programs for all ages including story times, activities for school age children and young adults, and programs for adults. We also offer public internet access computers and wireless internet access. We also provide patrons with assistance in searching for employment opportunities online, managing unemployment benefits, and other activities related to helping patrons navigate the current economic crisis.

More information on library services and programs may be found on the Library's website at **www.baxterlibrary.org** and community members are also welcome to join the over 500 fans on our Facebook page.

A statistical summary for FY 2010 is attached.

Employees:

Library Director	37.5 hrs/week	1
Technical Services Librarian	37.5 hrs/week	1
Youth Services Librarian	37.5 hrs/week	1
Public Services Librarian	37.5 hrs/week	1
Sr. Library Assistants	37.5 hrs/week	2
Administrative Assistant	20 hrs/week	1
Library Assistant	22 hrs/week	2
Library Assistant	20 hrs/week	2
Custodian	20 hrs/week	1

	Total Regular Staff	12 positions
Library Substitutes	on call	12
Volunteers (weekly/biweekly/projects/boards)		90

Major Equipment:

Circulation System Computers (1 is 4 years old; 4 are 8 years old)	5
Staff Computers including 1 laptop (1 is 2 years old; 1 is 4 years old; 6 are 6 years old or older)	8
Server (4 years old)	1

Online Card Catalog Stations (8 years old)	2
Public Computers (6 are 7 years old; 2 are 4 years old 5 are old but newer to us from school dept)	13
Computer management kiosks (4 years old)	2
Photocopiers (1 staff / 2 public) (2 purchased used in 2007; 1 is 10+years old)	3
LCD projector (6 years old)	1
Fax Machine (7 years old)	1
Networked Laser Printers (1 is 2 years old and 2 are 3 years old)	3
Staff laser printer (new in FY 2010)	1
Staff printer (new in FY 2011 – free/ rewards program)	1

Major Changes:

HOURS OPEN TO THE PUBLIC PER WEEK

FY08	50	
FY09	47	
FY10	43	(14% decrease since FY08)

STAFF HOURS (including 20 custodian hours and 20 Administrative Assistant Hours)

FY08	398	
FY09	368	
FY10	349	(12.31% decrease since FY08)

CIRCULATION

Note: loan periods were changed in November 2009.

FY08	109409	
FY09	116050	
FY10	114309	4.48% increase since FY08
FY11	118,600 estimated	(1 st 6 months of FY2011: 59300 X 2 = 118,600) Projected 8.40% increase since FY08

WEEKLY LIBRARY VISITORS (Estimated)

FY08	1048	
FY09	1136	
FY10	1307	(projected based on snapshot day statistics) (24.71 % increase since FY08)

Visits to the library have increased significantly as patrons give up internet access at home, stop purchasing books and other items that can be borrowed from the library, and use the library as a free family activity destination. We have also seen increases in patrons using the library as a place to search for jobs, prepare resumes and study for jobs and careers in new fields.

The Baxter Memorial Library and the USM Libraries now offer reciprocal borrowing. Baxter Memorial Library patrons may use their library cards for free at the USM Libraries. USM students may use their USM identifications/library cards for free at the Baxter Memorial Library. This is a wonderful collaborative effort between these two Gorham institutions.

Respectfully Submitted
Pamela Turner, Library Director
2/4/11

	Checkouts	ILL* Borrowed	Total Checkouts^	Renewals**	Passes	Total Circ @ BML°	ILL* Lent ^a	GRAND TOTAL•
Jul-09	7837	862	8699	2137	31	10867	751	11618
Aug-09	6617	132	6749	1808	35	8592	89	8681
Sep-09	5521	1248	6769	1670	15	8454	1074	9528
Oct-09	5930	1205	7135	2050	16	9201	1071	10272
Nov-09	5321	932	6253	1446	5	7704	890	8594
Dec-09	4786	1081	5867	1495	3	7365	1012	8377
Jan-10	5496	1088	6584	1237	1	7822	1156	8978
Feb-10	5341	1098	6439	1387	3	7829	1037	8866
Mar-10	6583	1295	7878	1462	4	9344	1247	10591
Apr-10	5821	1126	6947	1424	0	8371	1278	9649
May-10	5179	967	6146	1266	3	7415	1062	8477
Jun-10	6806	1164	7970	1391	4	9365	1313	10678
Totals	71238	12198	83436	18773	120	102329	11980	114309

*ILL = Interlibrary Loan **NOTE: ILL was mostly suspended statewide due to lack of delivery service from mid-July through August 2009**

^ Total Checkouts = all items checked out at Baxter library including interlibrary loan items for our patrons

° Total Circulation = total checkouts + renewals + passes processed for Baxter patrons.

New loan rules started November 2, 2009.

^a ILL Lent = Baxter items lent to other libraries through interlibrary loan.

** Renewals = items renewed by BML patrons and

BML items renewed by patrons of other libraries.

• Grand Total = Total Circulation + ILL Lent

	Total ILL* Transactions	Ref Questions Answered	Internet Use Sessions***	BML Website Visits	Program Attendance	New Patron Cards Issued	New Downloadable Audio Registrants	Audio Downloads
Jul-09	1613	1420	1140	4868	402	113	9	68
Aug-09	221	1318	960	4775	257	93	11	73
Sep-09	2322	1437	740	4471	273	95	10	65
Oct-09	2276	1569	715	4703	472	76	9	63
Nov-09	1822	1328	554	3845	292	58	12	73
Dec-09	2093	1248	503	3991	243	42	5	62
Jan-10	2244	1296	512	4744	371	99	16	84
Feb-10	2135	1363	576	4177	433	67	5	58
Mar-10	2542	1646	774	5064	602	76	5	64
Apr-10	2404	1397	683	4332	558	79	11	56
May-10	2029	1439	694	4285	418	61	4	53
Jun-10	2477	1658	723	4533	584	108	5	56
Totals	24178	17119	8574	53788	4905	967	102	775

Total Active Patrons as of 6/30/09 **6957**

Total Active Patrons as of 6/30/10 **6297** Culled Inactive Accounts. (967 new patrons added in FY10)

Downloadable Audio Registrants as of 6/30/09 **68**

*Interlibrary Loan **NOTE: ILL was mostly suspended statewide due to lack of delivery service from mid-July through August 2009**

*** Beginning 9/14/09, library hours were reduced by 4 hours per week.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-11 Lib Dir	55,419.00	53,287.50	57,060.00	1,641.00	2.96%
Supervisory Salaries					
50102-11 Youth Librarian	38,415.00	36,937.50	39,585.00	1,170.00	3.05%
50102-12 Tech Service Librarian	45,864.00	44,100.00	47,330.00	1,466.00	3.20%
50102-13 Public Service Librarian	38,415.00	36,937.50	39,585.00	1,170.00	3.05%
Non-Supervisory Salaries					
50103-05 Sr Lib Asst	63,298.00	60,862.68	65,210.00	1,912.00	3.02%
Part Time					
50130-07 PT Adm Asst	15,912.00	13,604.40	23,631.00	7,719.00	48.51%
50130-08 PT Lib Asst	65,561.00	59,377.98	50,994.00	-14,567.00	-22.22%
50130-09 PT Subs	5,807.00	4,963.71	5,807.00	0.00	.00%
Maint Hours					
50140-01 Custodian	14,238.00	12,697.32	14,238.00	0.00	.00%
Materials & Supplies					
50301-11 Materials & Supplies	6,000.00	3,725.55	6,120.00	120.00	2.00%
Computer Supplies					
50304-03 Computer Supplies	3,600.00	2,646.48	3,672.00	72.00	2.00%
Books					
50305-01 Books	12,225.00	14,155.61	12,615.00	390.00	3.19%
Postage					
50306-09 Postage	2,900.00	2,513.26	2,660.00	-240.00	-8.28%
Non Print & Magazines					
50308-01 Non Print & Magazines	3,697.00	3,733.03	3,771.00	74.00	2.00%
Custodial Supplies					
50320-04 Custodial Supplies	2,750.00	3,392.33	2,805.00	55.00	2.00%
Natural Gas					
50342-03 Natural Gas	7,750.00	5,109.58	7,000.00	-750.00	-9.68%
Programs					
50381-01 Programs	375.00	240.00	375.00	0.00	.00%
Training					
50401-10 Professional Development	2,000.00	262.86	2,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions	250.00	235.00	250.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses	1,000.00	309.75	1,000.00	0.00	.00%
Contract Services					
50451-07 Contracted Services	4,683.00	4,228.96	4,917.00	234.00	5.00%
Security Alarm Monitoring					
50482-01 Security Alarm Monitoring	600.00	600.00	600.00	0.00	.00%
Electricity					
50510-06 Electricity	18,754.00	16,376.56	19,282.00	528.00	2.82%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Water					
50511-04 Water	1,292.00	-536.66	1,292.00	0.00	.00%
Telephone					
50512-05 Telephone	3,000.00	2,351.22	2,750.00	-250.00	-8.33%
Waste Water					
50514-03 Waste Water	615.00	512.17	615.00	0.00	.00%
Building Maintenance					
50520-06 Building Maintenance	4,375.00	16,169.71	4,800.00	425.00	9.71%
Office Equipment Maintenance					
50540-11 Office Equipment Maintenance	300.00	138.84	300.00	0.00	.00%
Office Equipment					
Internet Access					
50905-04 Maine Infonet Access Fee	3,750.00	3,750.00	3,947.00	197.00	5.25%
Transfer to Reserve					
Library	422,845.00	402,682.84	424,211.00	1,366.00	.32%

Gorham
9:38 AM

APPROVED FY2011-2012 BUDGET

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 600-02 Culture & Recreation / Other Libraries					
Other Libraries					
50911-01 Little Falls Library	0.00	1,800.00	1,600.00	1,600.00	100.00%
50911-02 North Gorham Library	0.00	12,000.00	10,000.00	10,000.00	100.00%
Other Libraries	0.00	13,800.00	11,600.00	11,600.00	100.00%

Gorham
9:38 AM

APPROVED FY2011-2012 BUDGET

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-10 PT Museum	1,300.00	770.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-12 Materials & Supplies	500.00	737.54	500.00	0.00	.00%
Programs					
50381-02 Programs	400.00	179.00	400.00	0.00	.00%
Building Maintenance					
50520-07 Building Maintenance	3,600.00	594.78	3,600.00	0.00	.00%
Materials Preservation					
50528-01 Materials Preservation	800.00	681.75	800.00	0.00	.00%
Transfer to Reserve					
Museum	6,600.00	2,963.07	6,600.00	0.00	.00%

DEPARTMENT PROFILE

2011/12 Budget

Name of Department: Gorham Recreation Department

Services Provided: With the attached list of more than **75 self funded programs**, this Department offers the residents of Gorham over 20 million "program hours" of community activities for the entire family! Last year, we recorded **7,465 participants** in Gorham Recreation activities!! Did we mention our **VOLUNTEERS**? They are the **heart and soul** of Gorham Recreation.

Employees: Staff include a Recreation Director, a Sports & Community Activities Dir., a Summer Camps & After School Programs Dir., an Administrative Assistant and a Facilities Maint./Programmer. A number of Summer Camp programs and After School programs require seasonal support staff that varies throughout the year. In 2010, our volunteer coaches, officials and supporting cast provided over 6,500 hours of volunteer service to Gorham Recreation in baseball, softball, basketball, soccer, flag football, parades, community events, etc. Over 7,465 participants enjoyed their efforts!

Major Equipment: Major equipment at Gorham Recreation includes: 2000 GMC 15 Passenger Van, 1999 Chevy Pick Up, 1993 John Deere 970, 2009 John Deere Gator, Trailer to haul tractor/equipment, Smithco Athletic Field Groom Machine, Office computers, printers, copier, Assorted sports equipment, 6 – 16ft. canoes, One 10-place canoe trailer, 2006 diesel 14 passenger Mini Bus, one 1996 and one 1997 used school bus.

Major Changes: **What will this 2011-12 Budget allow our Department to do?**

With access to current indoor and outdoor facilities remaining the same, this budget allows us to continue to offer the varied list of "self funded" programs we have offered for the last few years. As we respond to community needs, the use of Shaw School continues to increase our ability to stay current with existing programs and explore opportunities for our very young citizens as well as our "young at heart" citizens. Our senior citizens have embraced the idea of safe, climate controlled walking area and exercise activities that provide a fitness outlet as well as a social opportunity. Our middle school rec basketball program for boys and girls has gotten off the ground and finally we have more kids playing into grades 7 & 8. This year we extended that program to the high school and have two teams playing made up of 16 freshman, 1 sophomore, 2 juniors and 2 seniors. Shaw Gym space has gotten even more crowded since they arrived, but nonetheless, another population of participants is getting to play.

What will this 2011-10 Budget NOT allow our Department to do?

This budget will not include any infrastructure improvements. This budget does not allow for any field renovations or upgrades at Little Falls Rec Area or Village School fields. Our ability to do any seeding, fertilizing, top dressing or turf repairs to "goal mouth areas" is not in here. We will not have much needed repairs to the Little Falls Rec Area tennis and basketball courts. The new multipurpose field at the Middle School is open with no equipment, goals and player benches in place. Those will need to be provided by the user groups. The softball field there is open and does have spectator bleacher seating in place. The turf maintenance of this property including mowing, watering, seeding, fertilizing, weed controlling is not included in this budget.

Gorham Recreation Department

- *American Red Cross
- *E-sitting
- *swimming
- *flag football
- *floor hockey
- *MAD Science
- *boys Summer basketball
- *girls Summer basketball
- *football camp
- *Little Lobbers Tennis
- *tennis camp
- *baseball and softball grades K-6
- *youth tennis program
- *summer track club
- *soccer camp
- *Tumble Kidz
- *Senior stretch and tone
- *youth golf
- *d Robie School rental management
- *Jan., Feb., Mar. ski trips
- *golf fore women
- *striker soccer camp
- *before and after the bell childcare
- *jr. summer day camp
- *kids summer day camp
- *teen extreme summer day camp
- *snow day camp
- *seniors bridge club
- *gazebo summer concerts
- *middle school rec basketball
- *scarecrow festival
- *Municipal center facility
- *mgmt.
- *GCBEx Marketplace
- *town tree lighting & light parade and Santa visit
- *jukado
- *kiddie gym
- *soccer grades K-6
- *Burn Off The Turkey 5K
- *inservice day camp
- *Christmas Lights tour for Seniors
- *Feb., Apr., Dec. vacation camps
- *lunch & crafts with Santa
- *senior activities/bus trips
- *women's open gym
- *basketball grades K-6
- *early release activities all school year
- *men's basketball league
- *mid-fielder soccer camp
- *men's over 30 basketball nights
- *Irish step dancing lessons
- *Sunday River 4 week ski program
- *Shawnee Peak 5 week ski program
- *Middle School ski program
- *Kinder Camp program
- *North Pole postcards
- *ice skating rink at Narragansett coordinator
- *National Trails Day community events
- *Boston Red Sox bus trips
- *Boston Celtics bus trips
- *Boston Bruins bus trips
- *Pedal, Paddle and Play at the Presumpscot River
- *co-ed adult softball league
- *pillo hockey
- *Memorial Day parade co-organizers
- *mother/son fishing derby
- *canoe rentals on the Presumpscot River at Shaw Park
- *sticks for kids golf program
- *mini-mitts baseball program
- *kiddie-kickers soccer program
- *half-pint hoops basketball program
- *middle school open gym time at Shaw Gym
- *adult co-ed volleyball
- *youth volleyball program
- *Senior Mealsite
- *Staff Liason
- *Staff supervisor for GOCAT
- *New Year Gorham committee
- *Zumba
- *Dancercize

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-12 Rec Dir	61,503.00	59,387.50	63,375.00	1,872.00	3.04%
Supervisory Salaries					
50102-09 Prg Dir	39,790.00	38,260.05	40,980.00	1,190.00	2.99%
Clerical					
50104-11 Administrative Asistant	33,758.00	32,460.02	34,780.00	1,022.00	3.03%
Maint Hours					
50140-02 Fld/Big Mnt	35,610.00	34,240.00	36,670.00	1,060.00	2.98%
Materials & Supplies					
50301-13 Materials & Supplies	3,300.00	791.78	3,000.00	-300.00	-9.09%
Ground Supplies					
50303-01 Ground Supplies	6,250.00	6,644.24	6,137.00	-113.00	-1.81%
Postage					
50306-10 Postage	1,550.00	563.85	1,350.00	-200.00	-12.90%
Custodial Supplies					
50320-05 Custodial Supplies	800.00	879.98	1,000.00	200.00	25.00%
Fuel Oil					
50340-03 Fuel Oil	4,745.00	5,191.85	4,745.00	0.00	.00%
Mechanics Tools					
50350-02 Tools	300.00	471.58	500.00	200.00	66.67%
Athletic Supplies					
50361-01 Athletic Supplies	7,255.00	907.66	7,255.00	0.00	.00%
Gas & Oil					
50371-07 Gas & Oil	3,209.00	0.00	3,209.00	0.00	.00%
Tires					
50372-04 Tires	200.00	168.06	500.00	300.00	150.00%
Dues & Subscriptions					
50402-11 Dues & Subscriptions	800.00	225.00	800.00	0.00	.00%
Reimbursed Expenses					
50410-10 Reimbursed Expenses	1,850.00	1,014.45	1,950.00	100.00	5.41%
Contract Services					
50451-08 Officials	2,000.00	0.00	1,500.00	-500.00	-25.00%
Vehicle Maintenance					
50501-07 Vehicle Maintenance	3,200.00	3,208.07	3,500.00	300.00	9.38%
Electricity					
50510-07 Electricity	2,200.00	1,605.46	2,000.00	-200.00	-9.09%
Water					
50511-05 Water	2,050.00	2,578.73	1,900.00	-150.00	-7.32%
Telephone					
50512-06 Telephone	1,700.00	1,342.78	1,700.00	0.00	.00%
Waste Water					
50514-04 Waste Water	200.00	171.17	200.00	0.00	.00%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D					
Building Maintenance					
50520-08 Building Maintenance	5,000.00	8,514.23	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance	1,500.00	12.00	1,500.00	0.00	.00%
Transportation					
50610-01 Transportation	1,250.00	0.00	1,000.00	-250.00	-20.00%
Advertising					
50620-05 Advertising	500.00	225.00	500.00	0.00	.00%
Printing					
50621-02 Printing	3,500.00	3,693.48	3,700.00	200.00	5.71%
Special Programs					
50630-01 Special Events	3,500.00	2,267.61	3,000.00	-500.00	-14.29%
Transfer to Reserve					
Recreation	227,520.00	204,824.55	231,751.00	4,231.00	1.86%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-04 Fuel Oil	5,200.00	7,578.34	5,570.00	370.00	7.12%
Propane					
50343-04 Propane	100.00	272.38	100.00	0.00	.00%
Electricity					
50510-08 Electricity	2,600.00	2,659.13	2,600.00	0.00	.00%
Water					
50511-06 Water	340.00	306.46	340.00	0.00	.00%
Building Maintenance					
50520-09 Building Maintenance	4,370.00	4,858.99	3,000.00	-1,370.00	-31.35%
Waste Disposal					
50553-02 Waste Disposal	0.00	0.00	200.00	200.00	100.00%
Old Robie School	12,610.00	15,675.30	11,810.00	-800.00	-6.34%

DEPARTMENT PROFILE

2011/12 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 manage and underwrite loan requests to Town Revolving Loan Program, and seek grant awards under the Cumberland County Community Block Grant Program.

Employees:

1 Part Time (25 hrs/week)

Major Equipment:

None

Major Changes:

none

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-07 President	0.00	43,005.00	0.00	0.00	.00%
Benefits					
Economic Development					
50300-01 Economic Development	65,000.00	1,527.15	65,000.00	0.00	.00%
Transfer to Reserve					
Economic Development	65,000.00	44,532.15	65,000.00	0.00	.00%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-01 90B CIP Bond	22,772.00	22,771.50	0.00	-22,772.00	-100.00%
50800-02 2000 CIP Bond	65,000.00	65,000.00	65,000.00	0.00	.00%
50800-03 2002 CIP Bond	55,000.00	55,000.00	55,000.00	0.00	.00%
50800-04 2004 CIP Bond	160,000.00	160,000.00	160,000.00	0.00	.00%
50800-05 2005 CIP Bond - Community C	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-06 2008 Libby/Bracket & Road Pav	235,000.00	235,000.00	235,000.00	0.00	.00%
50800-07 2010 CIP Bond	0.00	0.00	205,000.00	205,000.00	100.00%
Principal	787,772.00	787,771.50	970,000.00	182,228.00	23.13%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-01 90 Bond Interest	820.00	819.77	0.00	-820.00	-100.00%
50805-02 2000 PW Facility Bond Interest	37,375.00	37,375.00	33,638.00	-3,737.00	-10.00%
50805-03 2002 Library Bond Interest	15,606.00	15,606.25	13,750.00	-1,856.00	-11.89%
50805-04 2004 Shaw Schl/Fire Truck Int	82,653.00	82,652.50	77,453.00	-5,200.00	-6.29%
50805-05 2005 Community Ctr Bond Int	137,388.00	137,387.50	128,013.00	-9,375.00	-6.82%
50805-06 2008 CIP Bond Interest	126,900.00	126,900.00	119,850.00	-7,050.00	-5.56%
50805-07 2010 CIP Bond Interest	0.00	43,018.75	83,988.00	83,988.00	100.00%
Bond Costs					
50810-01 Bond Costs	9,000.00	5,794.00	9,000.00	0.00	.00%
Agent Fees					
50811-01 Agent Fees	2,800.00	2,300.00	2,800.00	0.00	.00%
Interest	412,542.00	451,853.77	468,492.00	55,950.00	13.56%

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APPROVED FY2011-2012 BUDGET

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 850-01 Intergovernmental / County Tax					
County Tax					
50920-01 County Tax	766,668.00	766,668.00	793,804.00	27,136.00	3.54%
County Tax	766,668.00	766,668.00	793,804.00	27,136.00	3.54%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Policy					
50601-01 Multi-Peril Policy	175,000.00	151,749.75	160,000.00	-15,000.00	-8.57%
Public Liability					
50602-01 Public Liability	13,000.00	10,029.00	12,000.00	-1,000.00	-7.69%
Transfer to Reserve					
Insurances	188,000.00	161,778.75	172,000.00	-16,000.00	-8.51%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	7,500.00	1,178.89	5,000.00	-2,500.00	-33.33%
Workers Comp					
50202-01 Workers Comp	103,116.00	108,824.65	119,481.00	16,365.00	15.87%
Retirement					
50210-01 Retirement	327,336.00	285,489.53	331,584.00	4,248.00	1.30%
Health Insurance					
50220-01 Health Insurance	928,000.00	875,610.85	912,279.00	-15,721.00	-1.69%
FICA/Med					
50230-01 FICA	395,368.00	330,097.44	317,503.00	-77,865.00	-19.69%
50230-02 Medicare	0.00	30,462.30	74,416.00	74,416.00	100.00%
Employee Assistance Program					
50251-01 Employee Assistance Program	1,000.00	565.00	1,000.00	0.00	.00%
Group Life					
50265-01 Group Life	550.00	760.95	450.00	-100.00	-18.18%
Employee Benefits	1,762,870.00	1,632,989.61	1,761,713.00	-1,157.00	-.07%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 920-01 Public Agencies / Outside Agencies					
Assessment Appeals					
50631-01 Assessment Appeals	250.00	0.00	250.00	0.00	.00%
Appeals Board					
50632-01 Appeals Board	1,000.00	0.00	800.00	-200.00	-20.00%
Committees					
50633-01 Parks & Conservation	500.00	624.00	500.00	0.00	.00%
50633-02 Recycling Committee	1,000.00	548.00	500.00	-500.00	-50.00%
Public Agencies					
50910-01 Greater Portland COG	14,141.00	14,141.00	14,141.00	0.00	.00%
50910-02 Maine Municipal Association	12,035.00	12,155.00	12,500.00	465.00	3.86%
50910-04 P.A.C.T.S.	2,064.00	0.00	1,611.00	-453.00	-21.95%
Outside Agencies	30,990.00	27,468.00	30,302.00	-688.00	-2.22%

Gorham Community Access Television
GOCAT TV 2
GGE TV 3
Department Profile FY 2011-2012

Services provided:

- A. GOCAT TV 2 – Gorham Community Access TV- maintains and operates a “Community Bulletin Board” that provides Gorham residents with information on municipal schedules, local events, local sports, local TV programming, etc. The Station encourages local citizens to produce their own “shows” and assists in this effort by providing training, equipment and editing assistance to residents wishing to “produce” a show for broadcast.
- B. GGE TV 3 broadcasts municipal and school meetings live and again in scheduled replays, maintains a bulletin board of municipal information, works with Town & School individual departments for public service announcements, training productions, and marketing information.
- C. Station ensures that all equipment is maintained and operating properly.
- D. Station is responsible for management of technical projects and renovations of systems.
- E. NEW (July 2010) Records, processes, and indexes streaming video services.
- F. Maintains a youtube.com channel in collaboration with Gorham Times. Features video of local events.
- G. Station records and broadcasts a variety of events on location such as: youth sports, school plays, retirements, awards ceremonies, and community events such as Memorial Day Parade and Concerts in the Gazebo, Tree Lighting, New Year Gorham, etc.
- H. Studio productions of regular local series such as: School Talk, Friendly Green Fridays, Sessions in the Shed
- I. GOCAT Studio offers growth opportunities in public communications over coming years.
- J. Sponsor training programs in collaboration with Gorham Schools such as the V-Team at Village School. Instructs, advises, and provides technical support to this initiative.

Number of employees and position:

- 1 Station Manager/Production Director – 40 hrs. Per week
- 1 part time Media Specialist, project editor – up to 20 hrs. Per week
- 4 Videographers (part time camera operators)

Major Equipment in Inventory:

Video system in Burleigh Loveitt Council Chambers, Video Servers, non-linear production computers, video cameras, tripods, cases, remote camera operation system, remote field system, computer graphics generator, bulletin board computer, mixers, microphones, cables, monitors, DVD recorders/players, archive of Town’s DVDs and Tapes.

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-10 Studio Mgr	30,732.00	31,342.70	42,225.00	11,493.00	37.40%
Part Time					
50130-11 PT Cable TV	20,617.00	14,600.46	14,215.00	-6,402.00	-31.05%
Materials & Supplies					
50301-14 Materials & Supplies	4,200.00	4,194.45	4,000.00	-200.00	-4.76%
Postage					
50306-11 Postage	50.00	0.00	50.00	0.00	.00%
Training					
50401-11 Training	600.00	250.00	600.00	0.00	.00%
Dues & Subscriptions					
50402-12 Dues & Subscriptions	460.00	50.00	750.00	290.00	63.04%
Computer					
50426-05 Computer - Hardware Repairs	2,500.00	3,442.35	2,500.00	0.00	.00%
Contract Services					
50451-09 Contracted Services	6,640.00	7,398.25	3,500.00	-3,140.00	-47.29%
Computer - Software					
50533-04 Computer - Software	2,720.00	1,025.79	1,500.00	-1,220.00	-44.85%
Office Equipment Maintenance					
50540-13 Equipment Maintenance	5,000.00	4,879.25	4,000.00	-1,000.00	-20.00%
Internet Access					
50905-05 Internet Access	1,380.00	1,170.50	1,380.00	0.00	.00%
Transfer to Reserve					
Cable TV	74,899.00	68,353.75	74,720.00	-179.00	-.24%

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 950-02 Other / Unclassified					
Special Programs					
50630-80 Founders Festival Exp	0.00	0.00	4,000.00	4,000.00	100.00%
Town Clock Maint					
50637-01 Town Clock Maint	800.00	800.00	800.00	0.00	.00%
Memorial Day					
50638-01 Memorial Day	2,100.00	1,954.50	2,100.00	0.00	.00%
Contingency					
50640-01 Contingency	40,000.00	24,003.34	40,000.00	0.00	.00%
Benefit Adjustment					
50645-01 Benefit Adjustment	30,000.00	0.00	30,000.00	0.00	.00%
Transfer to Reserve					
Unclassified	72,900.00	26,757.84	76,900.00	4,000.00	5.49%

CAPITAL EQUIPMENT 2011 - 2012

1.	Police Cruisers	\$53,075
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This line would replace two existing police cruisers with two 2011 Ford Crown Victoria's. The budgeted amount includes all equipment set-up (light bar, lettering, console, etc.).

2.	Public Works Equipment	\$40,000
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This item would purchase a used Excavator and a 35 ton detachable tow bed trailer with a 5 year lease purchase. Currently, Public Works spends about \$13,000 a year renting an excavator to do ditching, culvert replacement and general road maintenance. The Town would use an excavator more often if it didn't cost as much to rent. In addition, work could be scheduled more efficiently if the equipment is readily available. The anticipated cost is \$139,000.

A low bed trailer is needed to replace a 1986 tag along trailer that is used daily to move equipment, including our backhoe, dozers, and the rented excavators. The estimated cost is \$47,000.

The estimated first year payment for a lease purchase amount of \$186,000 (for a 5 year term) is \$39,989. This amount would be the first year payment.

TOTAL	\$93,075
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APPROVED FY2011-2012 BUDGET

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Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Cum Bud Change \$	App Amt vs Cum Bud Change %
<hr/>					
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers	50,946.00	50,946.00	53,075.00	2,129.00	4.18%
PW Equipment - Lease Pymt					
50721-01 PW Equipment - Lease Pymt	116,098.00	116,097.26	40,000.00	-76,098.00	-65.55%
Transfer to Reserve					
Capital Equipment	167,044.00	167,043.26	93,075.00	-73,969.00	-44.28%

CAPITAL PROJECTS 2011-2012

1. Road Projects:

\$200,000

This account pays for road projects, including maintenance, reclaim, full depth reconstruction and sidewalks.

I have also supplemented this account by budgeting an additional \$105,220 in funds from the Capital Part 2 budget, bringing the total available for road work to \$305,220.

In recent years, road projects were increasingly paid for from the Capital Part 2 Budget. Last year, there were no funds budgeted in this account. Because the funding availability in the Capital Part 2 budget is not sufficient, I have budgeted funds here to provide additional funds for projects.

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 please note that the joint School/Town Capital Improvements Budget will contain recommendations to address some repairs needed for Flaggy Meadow and Barstow Roads. Based on estimates, the requested funds from this account, plus the supplemental funds in the Capital Part 2 Budget, would complete the first five projects as long as other road projects don't interrupt the schedule.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost
Ledge Hill Road	0.86/Major	Shim & Overlay	\$ 123,,873	\$ 123,873
North Street	0.70/Major	Shim & Overlay	\$ 100,827	\$ 224,700
Buck St. (North St.to Quail Ridge)	0.11/Minor	Shim & Overlay	\$ 15,844	\$ 240,544
Quail Ridge	0.27/Minor	Shim & Overlay	\$ 38,890	\$ 279,434
Straw Road	0.42/Major	Shim & Overlay	\$ 26,484	\$ 305,919
County Road	0.68/Minor	Shim & Overlay	\$ 139,164	\$ 445,083
Waterhouse Road	0.73/Minor	Shim & Overlay	\$ 84,797	\$ 529,880
Hodgdon Road	0.71/Average	Shim & Overlay	\$ 102,267	\$ 632,147
Herrick Road	0.25/Average	Shim & Overlay	\$ 36,010	\$ 668,157

3/30/11

APPROVED FY2011-2012 BUDGET

Expense

	2011 Budget	2011 YTD	2012 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 960-01 Capital Projects / Capital Projects					
Road Projects					
50765-01 Road Projects	0.00	0.00	200,000.00	200,000.00	100.00%
Transfer to Reserve					
Capital Projects	0.00	0.00	200,000.00	200,000.00	100.00%

CAPITAL BUDGET - PART 2

2011 – 2012

Capital – Part 2 funds are one-time funds that exceed 8% of the Town's fund balance during the preceding fiscal year end and are used for capital items.

1. Replace 25 Air Bottles \$ 19,000

The Fire Department had 120 Air Bottles, which are self contained breathing apparatus used when fighting fires. These bottles must be replaced after 15 years of service regardless of whether they are still operational or not. In 2007, the Town began a 5 year scheduled replacement to purchase approximately 25 new bottles per year. This is the fifth year, and it is estimated that the budgeted amount will purchase 25 air bottles.

2. Replacement of Protective Clothing \$ 15,000

The Fire Department has 120 sets of protective clothing (bunker gear). NFPA 1851 Standards require the gear to be replaced every 10 years, which is a standard that has not yet been adopted by the State. Some of our suits already exceed 10 years in age. This is the second year of a multi-year replacement program and will replace 10 sets this year at an estimated cost of \$1,500 per unit.

3. Road Project Funds \$105,220

In recent years, the price of asphalt has fluctuated rapidly, which makes it more difficult to accurately estimate the cost of future projects. The cost of asphalt was approximately \$36.50/ton back in 2005 and increased to approximately \$65/ton in 2010, an approximate 78% increase. These funds would supplement the road project funds (see road project account) of \$200,000 and provide total funding of \$305,220.

FY 2011-2012 SUPPLEMENTAL REQUESTS

Each year, I provide Department Managers with an opportunity to submit a limited number of supplemental requests for consideration in the event that additional funds are available. Department Managers are also required to prioritize their requests. This year, in consideration of the financial constraints, Department Managers are allowed to submit five requests. Some chose not to submit supplemental requests.

DEPARTMENT	REQ #	AMOUNT	DESCRIPTION
200-13 Assessing <i>RA</i>	1	\$ 3,624.00	begin a 3-4 yr long data collection project - update database information
200-15 Code	1	\$ 35,082.00	bring Asst CEO to full-time (37.5 hrs p/wk from 24 hr p/wk), includes benefits (Note: Actual increase would be \$34,647 -- \$15,584 wages, \$19,130 benefits)
	ALT #1	\$ 1,894.00	If #1 isn't approved, request adding a stipend to the Asst CEO's wage to assume the duties of Health Officer. (net affect would be \$1,594 since we would get rid of the \$300 Health Officer payment.)
400-01 Police <i>RA</i>	1	\$ 3,535.00	Idleright fuel management system
	2	\$ 4,300.00	Noptic thermal imager
<i>RA</i>	3	\$ 20,222.00	2011 Ford Fusion
	4	\$ 440.00	radio programming to narrow band frequencies
400-03 Fire	1	\$ 450,000.00	replace Engine 5 at White Rock Station
	2	\$ 6,078.00	upgrade 2 secretaries to Admn Asst/Billing Specialists, includes benefits
<i>Part 2</i>	3	\$ 19,000.00	25 air bottles -- 5th year of 5 year program
<i>Part 2</i>	4	\$ 45,000.00	30 sets of protective clothing (bunker gear, \$1,500 p/set)
	5	\$ 235,000.00	re-chassis Tank 2
400-04 Rescue	1	\$ 600.00	increase in postage funding
	2	\$ 5,500.00	battery chargers/conditioners for both rescues
	3	\$ 35,000.00	replace Car 1's vehicle
400-05 PS Bldg	1	\$ 20,128.00	carpet replacement
	2	\$ 7,773.00	upgrade heating system to a UNC and web-browser version
	3	\$ 25,000.00	fund to finish off new dormer's living quarters and storage areas
500-01 Public Works <i>CE</i>	1	\$ 139,000.00	used (recent model yr) 30,000 lb class excavator
<i>CE</i>	2	\$ 47,000.00	2012 35-ton detachable low bed trailer
	3	\$ 50,000.00	2011 1-ton 4x4 dump body truck w/plow
	4	\$ 145,000.00	2012 6-wheel plow truck w/sander
	5	\$ 28,450.00	addtl operating funds to maintain Great Falls Elementary School
500-07 Solid Waste	1	\$ 50,000.00	used trash compactor trailer
600-01 Library	1	\$ 10,000.00	Additional money for library collections.
600-05 Recreation	1	\$ 30,000.00	replace 3/4 ton pick-up
	2	\$ 200,000.00	resurface Little Falls tennis and basketball court
	3	\$ 25,000.00	add play structure to Robie Park playground
Supplemental Request Total:		\$ 1,642,626.00	