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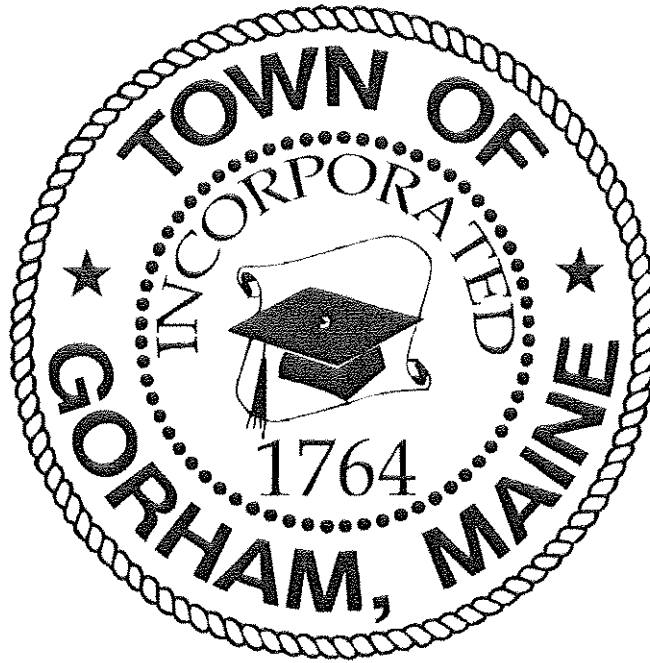
## Town of Gorham Maine Municipal Budget 2012-2013

Gorham, Me.

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# **TOWN OF GORHAM**

## **MUNICIPAL BUDGET**

### **2012 - 13**

Submitted to Town Council on April 3, 2012  
Public Hearing June 5, 2012  
Adopted June 5, 2012

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## TOWN OF GORHAM LETTER OF TRANSMITTAL 2012-13 TOWN BUDGET

Attached is the Town's proposed budget (not including the School Budget) for the 2012-13 fiscal year that begins on July 1, 2012.

The proposed gross budget is \$12,133,463. This is an increase of 1.38% from the current budget of \$11,968,854. The estimated non-property tax revenue is \$6,055,697 or a 1.78% increase. The funds needed from property taxes are \$6,077,766 or an increase of 1%. The estimated property tax rate needed to support this budget, based on a local assessed value of 1,302,016,170, is \$4.67. This is an increase of 3 cents or less than a 1% increase. As a comparison, the rate of inflation as measured by the CPI-U for calendar year 2011 was 2.96%.

The proposed budget is also **below** the Town's LD 1 property tax cap limit by \$653,871.

The Cumberland County property tax is \$843,230, which is a \$49,426 (6.22%) increase, and is a 4 cent increase in the property tax rate.

This is the fifth budget since the collapse of the financial sector and the start of the deep recession. Over that relative 5 year period of time, the Town's budget (excluding the School budget) has increased by \$351,236 or 2.98%. Compared to the rate of inflation from January 1, 2007 through December 31, 2011 of 11.83% (as measured by the CPI-U U.S. City average), the increase in the Town's budget is less than one-third the rate of inflation.

Below are the Town budget numbers from fiscal year July 1, 2008/09 to fiscal year July 1, 2012/13:

<u>Fiscal Year</u>	<u>Town Budget</u>
2008/09	\$11,782,227
2009/10	\$11,629,496
2010/11	\$11,506,165
2011/12	\$11,969,457
2012/13	\$12,133,463*
*(2.98% increase from 2008/09 budget)	
*(11.83% rate of inflation from 1/1/07 to 12/31/11)	

The property tax rate for the 5 year period needed to support this budget has increased from \$4.43 to the (proposed) rate of \$4.67 or 5.42%, which is about half the rate of inflation.

In preparing the budget, I would be remiss if I did not reiterate my concerns expressed last year about the State continuing to take local revenue sharing funds to solve their budget problems. Beginning in 2006, the State began transferring local revenue sharing funds, which by law belong to Maine Towns and Cities, to fix the State's budget problems. At first, only a small amount was transferred. Now the State transfers about 30% of the entire amount of local revenue sharing funds, which will cost Gorham tax payers approximately \$458,000 this year and is worth 35 cents on our property tax rate.

The following are specific comments about accounts in the proposed budget:

1. Welfare:

The Town has continued to see increased need in this area ever since the recession began several years ago. Furthermore, the Governor seems to be attempting to shift additional costs away from the State and onto Towns such as Gorham. While I am hopeful that our costs will decline as the economy improves, the future remains uncertain. I have budgeted an additional \$13,000 in this account.

2. Solid Waste:

This account has been reduced by \$18,047 primarily because of another large reduction in our assessment (of \$34,465) from Ecomaine. As Ecomaine's debt has been paid down, assessments to their owner communities, including Gorham, have also been reduced.

3. Little Falls School:

As you know, the Town moved its Before and After School Recreation programs into the Little Falls School. At the time, based on estimates, we hoped to cover building operating costs with Recreation program fees.

However, the operating costs of this building are higher than anticipated, and program fees will not be able to pay the operating costs. I am recommending that the Recreation Department vacate this building after the 2012/13 budget year. This account is budgeted at \$38,244. Recreation revenues have been increased by \$15,000 to pay towards the operating costs and results in a net cost of \$23,244.

4. Debt Service – Interest:

This account has been reduced by \$119,410, or approximately 25%, and reflects the debt that has been paid and the recent refinancing completed by the Town.

5. Capital Part 2 Budget:

This budget is composed of one-time funds budgeted for Capital items. The funds in this account can vary considerably from year to year. After minimal funding for the 2011/12 fiscal year, this account has more favorable funding this year. As a result, I have proposed more funds for road improvements and more funds for the replacement of older but important capital equipment.

The past few years have been a difficult economic period for businesses and individuals. The Town of Gorham, like everyone else, has had to cut back on staffing and services in recent years. Although still lean, this proposed budget does not propose any further reductions in staffing or services.

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 provides 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**  
**TEN (10) YEAR PROFILE: 2000 – 2010**

<u>Item</u>	<u>2010</u>	<u>2000</u>	<u>Change</u>	<u>% Change</u>
Population	16,381	14,141	2,240	15.84%
Median Household Income	\$68,014	\$50,316	\$17,698	35.17%
Housing Units	5,972	5,051	921	18.23%
Ave. Household Size	2.74	2.80 people	0.06	-(0.02)%
Registered Voters	12,424	9,803	2,621	26.73%
Street Lights	389	336	53	23.04%
Town Roads	285	230	55	23.91%
Miles of Roads Maintained	142.93	128.02	14.91	11.65%
Fire Hydrants	292	203	89	43.84%
Fire Ponds	71	69	2	2.89%
Tons of Solid Waste	2099	3,724(2001)	-1,625	-(43.69)% Curbside Recycling started in 2003
Town Budget	11,506,165	\$7,572,413	\$3,933,752	51.94%
School Budget	\$30,363,027	\$18,193,828	\$12,169,199	66.89%
County tax	\$766,668	\$453,595	\$313,073	69.02
Municipal Tax on \$150,000 Property	\$1,145.16	\$798.00	\$347.16	43.50% (See Note 1)
Municipal Tax on \$150,000 Property	\$3,984.26	\$3,210.00	\$774.26	24.12% (See Note 1)
<b>Note 1:</b> Because of revaluations that occurred in 2001 and 2007 a home valued at \$150,000 in 2000 would be valued at \$250,582 in 2010. The tax rate would also be adjusted downward to reflect the change in value. The taxes paid in these examples take those adjustments into consideration and show a real (apples to apples) comparison.				
Inflation-CPI-U	219.179 (12/31/10)	168.8 (1/1/00)	29.85%	

# TOWN OF GORHAM

## Property Tax 1996 - 2012

Fiscal Year	Assessed Value	Town <sup>1</sup> 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 <sup>2</sup>	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 <sup>3</sup>	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 <sup>4</sup>	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.67	1,170.22	-	-

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

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

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

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

## NEW PUBLIC ROADS HISTORY REPORT

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1989	5	1.14	
1990	2	0.26	
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94)-Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	

Current total for 10-year period from Jan. 1, 1990 to Dec. 31, 2009: 24.70 miles.

Current total for 2010 and 2011: 3.40 miles.

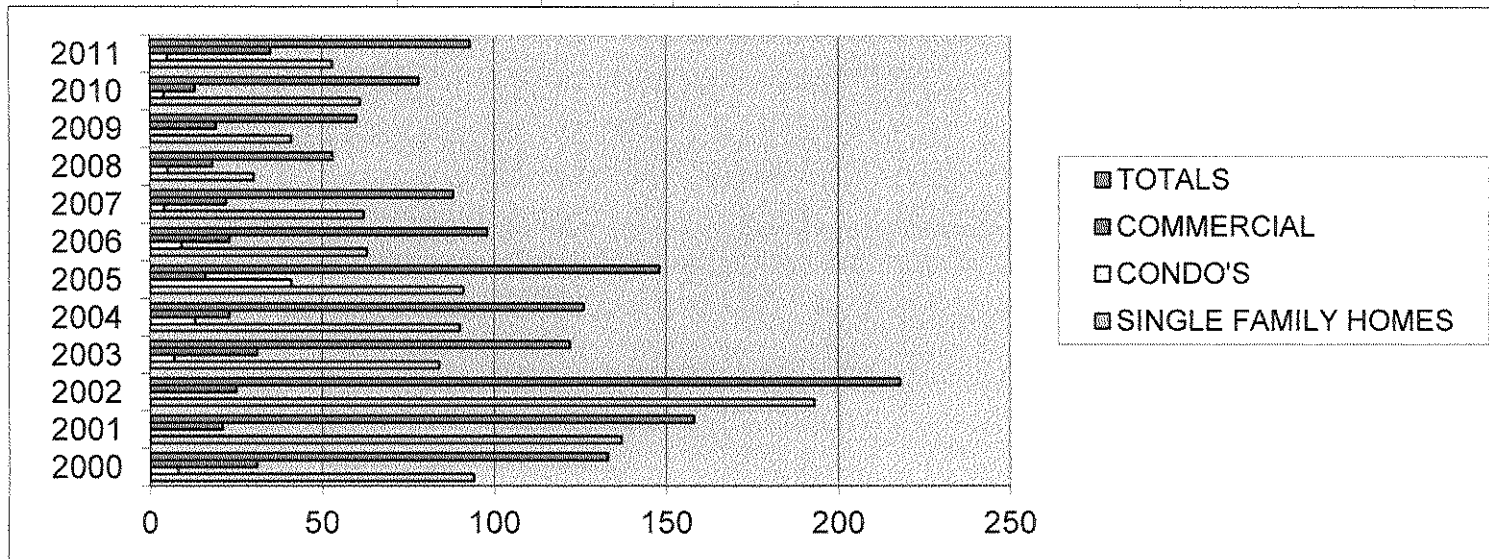
**TOTAL from Jan. 1, 1990 to Dec. 31, 2011: 28.10 miles.**

3/28/12

BUILDING REPORT  
(CALENDAR YEAR)

2000-2011

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
SINGLE FAMILY HOMES	94	137	193	84	90	91	63	62	30	41	61	53
CONDO'S	8	0	0	7	13	41	9	4	5	0	4	5
COMMERCIAL	31	21	25	31	23	16	23	22	18	19	13	35
<b><u>TOTALS</u></b>	<b><u>133</u></b>	<b><u>158</u></b>	<b><u>218</u></b>	<b><u>122</u></b>	<b><u>126</u></b>	<b><u>148</u></b>	<b><u>98</u></b>	<b><u>88</u></b>	<b><u>53</u></b>	<b><u>60</u></b>	<b><u>78</u></b>	<b><u>93</u></b>



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**BUDGET SUMMARY OF ACCOUNTS  
FINAL ADOPTED BUDGET  
FY 2012 - 2013**

Dept	FY2011 - 2012	FY2012 - 2013	Change	%
Administration	417,855.00	420,693.00	2,838.00	0.7%
Technology Support Services	95,100.00	100,800.00	5,700.00	6.0%
Town Clerk	196,966.00	202,841.00	5,875.00	3.0%
Planning	192,122.00	196,282.00	4,160.00	2.2%
Assessing	128,546.00	128,276.00	(270.00)	-0.2%
Code Enforcement	122,836.00	122,656.00	(180.00)	-0.1%
Gorham Municipal Center	211,150.00	210,350.00	(800.00)	-0.4%
Health and Welfare	85,835.00	98,835.00	13,000.00	15.1%
Police Department	1,570,644.00	1,574,959.00	4,315.00	0.3%
Fire Department	1,004,816.00	1,010,977.00	6,161.00	0.6%
Rescue	447,294.00	441,782.00	(5,512.00)	-1.2%
Public Safety Bldg	98,150.00	93,500.00	(4,650.00)	-4.7%
Public Utilities	147,800.00	146,500.00	(1,300.00)	-0.9%
Public Safety Services	281,756.00	289,902.00	8,146.00	2.9%
Public Works	1,486,641.00	1,501,239.00	14,598.00	1.0%
Solid Waste	883,169.00	865,122.00	(18,047.00)	-2.0%
Baxter Library	424,211.00	424,450.00	239.00	0.1%
Other Libraries	11,600.00	10,000.00	(1,600.00)	-13.8%
Baxter Museum	6,600.00	6,600.00	-	0.0%
Recreation	231,751.00	232,870.00	1,119.00	0.5%
Old Robie School	11,810.00	12,046.00	236.00	2.0%
Little Falls School	-	38,244.00	38,244.00	n/a
Econ Development Corporation	65,000.00	75,000.00	10,000.00	15.4%
Debt Service - Principle	970,000.00	978,125.00	8,125.00	0.8%
Debt Service - Interest	468,492.00	349,082.00	(119,410.00)	-25.5%
Insurances	172,000.00	165,000.00	(7,000.00)	-4.1%
Employee Benefits	1,761,713.00	1,852,000.00	90,287.00	5.1%
Public Agencies	30,302.00	30,302.00	-	0.0%
Cable TV	74,720.00	76,130.00	1,410.00	1.9%
Other Town Services	76,900.00	126,900.00	50,000.00	65.0%
Capital Equipment	93,075.00	157,000.00	63,925.00	68.7%
Capital Projects	200,000.00	210,000.00	10,000.00	n/a
<b>Municipal Subtotal</b>	<b>11,968,854.00</b>	<b>12,148,463.00</b>	<b>179,609.00</b>	<b>1.5%</b>
<b>School Department</b>	<b>31,195,670.00</b>	<b>32,215,330.00</b>	<b>1,019,660.00</b>	<b>3.3%</b>
<b>Cumberland County Property Tax</b>	<b>793,804.00</b>	<b>843,230.00</b>	<b>49,426.00</b>	<b>6.2%</b>
<b>Grand Total</b>	<b>43,958,328.00</b>	<b>45,207,023.00</b>	<b>1,248,695.00</b>	<b>2.8%</b>
<b>Capital Budget Part II</b>	<b>139,220.00</b>	<b>1,721,034.00</b>	<b>1,581,814.00</b>	<b>1136.2%</b>

**APPROVED FY2012-2013 REVENUE ESTIMATES**

	Revenue			App Amt vs	App Amt vs
	2012	2012	2013	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40015 Costs Interest on Taxes	90,000.00	37,088.70	50,000.00	-40,000.00	-44.44%
40020 Auto Excise	2,380,000.00	2,285,290.23	2,410,000.00	30,000.00	1.26%
40021 Boat Excise	16,000.00	15,923.91	16,000.00	0.00	.00%
General Taxes	2,486,000.00	2,338,302.84	2,476,000.00	-10,000.00	-0.40%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	150,000.00	161,850.00	150,000.00	0.00	.00%
40112 Cable Franchise Fee	200,000.00	212,026.30	210,000.00	10,000.00	5.00%
40114 Plumbing Fee	10,000.00	18,395.50	14,000.00	4,000.00	40.00%
40115 Electrical Fee	8,000.00	8,030.00	9,000.00	1,000.00	12.50%
40120 Victualer	2,000.00	1,870.00	2,000.00	0.00	.00%
40130 IFW Dog Agent Revenue	6,000.00	4,865.00	6,000.00	0.00	.00%
40131 Dog ACO Revenue	4,500.00	2,973.00	4,500.00	0.00	.00%
40132 Dog Late Revenue	8,500.00	5,700.00	8,500.00	0.00	.00%
40140 Clerk Fee - License - Cert	14,000.00	16,422.35	14,000.00	0.00	.00%
40160 MV Agent Fee	44,000.00	41,908.00	44,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	800.00	1,587.00	800.00	0.00	.00%
40171 Special Amusement License	0.00	100.00	0.00	0.00	.00%
40172 Clerk Passport Fee	0.00	110.00	0.00	0.00	.00%
40173 Massage Parlor Licenses	800.00	531.00	800.00	0.00	.00%
40174 Clk-Burial	13,000.00	16,095.00	13,000.00	0.00	.00%
40175 Weapons Prmt	500.00	883.00	500.00	0.00	.00%
40176 CEO-Gravel	800.00	3,600.00	2,000.00	1,200.00	150.00%
40177 CEO-Junkyard	450.00	450.00	450.00	0.00	.00%
40179 CEO-Driveway	1,000.00	960.00	1,000.00	0.00	.00%
40180 CEO-Appeals	300.00	1,225.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	600.00	825.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	2,500.00	650.00	2,000.00	-500.00	-20.00%
40183 Post Rd Prmt	500.00	0.00	500.00	0.00	.00%
40184 Excavator License	1,000.00	1,400.00	1,000.00	0.00	.00%
40185 Street Excavation Fee	1,000.00	650.00	1,000.00	0.00	.00%
License & Permits	470,250.00	503,106.15	485,950.00	15,700.00	3.34%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40226 State Revenue Sharing	1,100,000.00	1,015,289.61	1,115,000.00	15,000.00	1.36%
40227 URIP	230,000.00	255,796.00	250,000.00	20,000.00	8.70%
40228 GA Reimbursement	32,000.00	55,378.02	37,500.00	5,500.00	17.19%
40230 Homestead	0.00	195,398.00	0.00	0.00	.00%
40231 BETE Reimbursement	0.00	161,074.00	0.00	0.00	.00%
40232 Tree Growth	13,000.00	29,192.39	14,000.00	1,000.00	7.69%
40233 Veterans Reimbursement	6,000.00	7,726.00	7,000.00	1,000.00	16.67%
40234 Snowmobile Reimbursement	5,000.00	5,037.82	5,000.00	0.00	.00%
40251 DEA Reimbursement	20,000.00	0.00	20,000.00	0.00	.00%
40252 Standish Fire Reimbursement	3,000.00	434.11	3,000.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	0.00	12,500.00	0.00	.00%
40254 USM Confined Space Reimburse	0.00	14,681.00	7,000.00	7,000.00	100.00%
40255 Westbrook Rescue Billing Fees	25,500.00	8,993.00	25,500.00	0.00	.00%
Intergovernmental	1,447,000.00	1,748,999.95	1,496,500.00	49,500.00	3.42%

**APPROVED FY2012-2013 REVENUE ESTIMATES**

	Revenue			App Amt vs	App Amt vs
	2012 Budget	2012 YTD	2013 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,000.00	7,406.06	13,000.00	0.00	.00%
40303 PWD-Street Sign Reimbursement	2,000.00	22.88	2,000.00	0.00	.00%
40311 Fire-Rescue Fee	550,000.00	604,903.72	610,000.00	60,000.00	10.91%
40312 Police-Annual Alarm Svc Fee	2,000.00	1,695.00	2,000.00	0.00	.00%
40314 Police-False Alarm	0.00	2,415.00	0.00	0.00	.00%
40316 Police-Parking Violations	4,000.00	1,242.50	3,500.00	-500.00	-12.50%
40317 Fire-Interest Rescue Billing	0.00	1.98	0.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	400.00	250.00	400.00	0.00	.00%
40319 Fire-Fire Code Violations	500.00	200.00	500.00	0.00	.00%
40322 Sale of Bags	450,000.00	397,046.50	450,000.00	0.00	.00%
40323 CEO-Sewer Inspect Fees	2,500.00	2,800.00	2,500.00	0.00	.00%
40324 PWD-Solid Waste User Fee	300.00	755.00	300.00	0.00	.00%
40325 Waste Hauler License Fee	4,200.00	3,900.00	4,200.00	0.00	.00%
40326 PWD-Scrap Metals	900.00	0.00	900.00	0.00	.00%
40331 DHS Inspections	1,110.00	510.00	1,110.00	0.00	.00%
40350 Recreation Dept Fees	38,500.00	60,024.00	53,500.00	15,000.00	38.96%
40355 Robie Gym Rentals	1,200.00	2,117.50	1,500.00	300.00	25.00%
40356 Robie School Fee	7,000.00	7,646.50	8,000.00	1,000.00	14.29%
40421 Pilot-Ecomaine	15,129.00	0.00	15,129.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	38,000.00	19,843.83	39,000.00	1,000.00	2.63%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	12,961.00	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	17,000.00	5,404.75	17,000.00	0.00	.00%
43012 PLN-Site Plan Application	10,000.00	7,927.93	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	1,750.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	100.00	0.00	100.00	0.00	.00%
43019 Street Applications Fees	1,400.00	0.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	750.00	322.00	750.00	0.00	.00%
43021 Police - Notary/Misc Fees	500.00	1,299.50	500.00	0.00	.00%
43022 Police-Report Copies	4,000.00	3,486.00	4,000.00	0.00	.00%
43023 Fire-Fire/Rescue Report Fee	200.00	341.35	200.00	0.00	.00%
43024 Publish & Notary Fee	1,000.00	900.00	1,000.00	0.00	.00%
Charge for Services	1,168,939.00	1,149,423.00	1,245,739.00	76,800.00	6.57%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary	5,500.00	6,260.14	5,500.00	0.00	.00%
Reimburse					
40406 PWD-Other Cemetary Reimburse	2,000.00	9,341.30	2,000.00	0.00	.00%
40410 Interest from Investments	40,000.00	4,655.95	20,000.00	-20,000.00	-50.00%
40411 Recreation Building Rent	5,508.00	5,972.46	5,508.00	0.00	.00%
40412 Space Reimb-Municipal Ctr	90,000.00	0.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	6,000.00	20,571.87	6,000.00	0.00	.00%
40450 Senior Citizens Mealsite	11,500.00	11,216.67	11,500.00	0.00	.00%
40452 Misc Revenues	5,000.00	387.25	5,000.00	0.00	.00%
40453 Cash Over/Short	0.00	-101.14	0.00	0.00	.00%
Other	165,508.00	58,304.50	145,508.00	-20,000.00	-12.08%

**APPROVED FY2012-2013 REVENUE ESTIMATES**

	Revenue			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2012 Budget	2012 YTD	2013 Approved		
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	212,070.00	0.00	206,000.00	-6,070.00	-2.86%
40510 Use of Unassigned Fund Bal	0.00	-139,220.00	0.00	0.00	.00%
Other Finance	212,070.00	-139,220.00	206,000.00	-6,070.00	-2.86%
Resources					
Rev - General Fund	5,949,767.00	5,658,916.44	6,055,697.00	105,930.00	1.78%
<b>Revenue Totals:</b>	<b>5,949,767.00</b>	<b>5,658,916.44</b>	<b>6,055,697.00</b>	<b>105,930.00</b>	<b>1.78%</b>

**2012/13 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)
- Bookkeeper/Accountant (1)
- Administrative Assistant (1/2)

**Major Equipment:**

- Administration color photocopier, installed 2006
- New finance software, installed January 2011

**Major Changes:**

- Changed the structure of the Finance Department – the Assistant Finance Director was changed to Bookkeeper/Accountant.
- Effective 7/1/12, the hourly rate for legal service was increased from \$150 to \$160 per hour.

# APPROVED FY2012-2013 BUDGET

	Expense				
	2012 Budget	2012 YTD	2013 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	109,792.61	110,040.00	3,199.00	2.99%
50101-02 Finance Dir	77,845.00	75,640.80	75,582.00	-2,263.00	-2.91%
Supervisory Salaries					
50102-01 Asst/HR Dir	50,981.00	50,924.00	50,981.00	0.00	.00%
Non-Supervisory Salaries					
50103-01 Bookkeeper/Accountant	41,847.00	42,583.42	41,964.00	117.00	.28%
Clerical					
50104-01 Admin Asst	15,366.00	15,348.76	15,366.00	0.00	.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	5,037.45	3,500.00	0.00	.00%
Computer Supplies					
50304-01 Computer Supplies	6,500.00	2,857.13	6,500.00	0.00	.00%
Postage					
50306-01 Postage	14,500.00	14,105.46	12,000.00	-2,500.00	-17.24%
Training					
50401-01 Training	500.00	1,170.74	750.00	250.00	50.00%
Dues & Subscriptions					
50402-01 Dues & Subscriptions	3,450.00	2,936.63	3,450.00	0.00	.00%
Reimbursed Expenses					
50410-01 Reimbursed Expenses	6,200.00	5,025.72	6,200.00	0.00	.00%
Programming					
Lien Charges					
50430-01 Lien Charges	5,200.00	6,929.00	6,000.00	800.00	15.38%
Music/Performance License Fees					
50431-01 Music/Performance License Fees	640.00	640.00	660.00	20.00	3.12%
Legal Services					
50450-01 Legal Services	45,000.00	38,189.12	48,500.00	3,500.00	7.78%
Contract Services					
Audit Services					
50452-01 Audit Services	17,000.00	5,436.00	17,000.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	585.00	684.00	540.00	-45.00	-7.69%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	2,000.00	1,497.75	1,760.00	-240.00	-12.00%
Advertising					
50620-01 Advertising	3,500.00	2,704.70	3,500.00	0.00	.00%
Office Equipment					
Transfer to Reserve					

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## APPROVED FY2012-2013 BUDGET

06/18/2012  
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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 200-05 General Government / Admin CONT'D					
Admin	417,855.00	397,903.29	420,693.00	2,838.00	.68%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Materials & Supplies					
50301-02 Materials & Supplies	800.00	608.95	800.00	0.00	.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	3,000.00	1,964.78	3,000.00	0.00	.00%
Contract Services					
50451-02 Contracted Services	59,800.00	59,800.00	65,000.00	5,200.00	8.70%
Computer - Software					
50533-01 Computer - Software	22,500.00	22,333.79	23,000.00	500.00	2.22%
Transfer to Reserve					
Technology	95,100.00	92,857.52	100,800.00	5,700.00	5.99%

**DEPARTMENT PROFILE  
2012-13 Municipal Budget**

**Name of Department:** Town Clerk's Department

**Services Provided:**

- Coordinate and supervise Elections, conduct absentee voting
- Custodian for all official town records: oversee record storage and retention, organize and scan records into an electronic records management system.
- Clerk to the Town Council
- Collect property taxes, excise taxes and sales taxes
- Process property tax liens and set up payment plans for outstanding taxes
- Registrar of Voters; register citizens to vote and maintain the voting list in the Central Voter Registration program mandated by the state, certify state and local petitions.
- Register motor vehicles, ATVs, snowmobiles and boats report monthly to the State
- Sell hunting and fishing licenses and report monthly to the state
- License dogs, process dog license transactions and report to the State
- Register, file and issue certified copies of deaths, marriages and births. Assist Genealogists with vital record information, perform wedding ceremonies
- Sell cemetery lots, arrange for burials, and maintain records for Eastern Cemetery, South Gorham Cemetery, South Street Cemetery, Hillside Cemetery, West Gorham Cemetery and North Street Cemetery.
- 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.
- General Assistance program (Welfare), meet with clients to determine eligibility for financial assistance for basic needs, respond to requests from various agencies
- Clerk to the Board of Appeals – prepare and distribute agendas and meeting minutes
- Sell town trash bags and curbside disposal tags and recycle bins
- Maintain list of Town Officials. Notify Appointments Committee of vacancies
- Provide Notary service for other staff and residents

**Employees:**

Town Clerk  
Deputy Town Clerk/ Registrar/General Assistance Director  
Deputy Town Clerk/Assistant Tax Collector/Motor Vehicle Agent  
3 Assistant Clerks, 20 hours/week  
Part Time Filing Clerk (10 hours/week)  
60 Election Workers

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

None – The Town Clerk's office has many small office machines, for example computers, printers, vote tabulators fax, photocopier, laminator, and flatbed and handheld scanners.

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

The Town Clerk's office hours were reduced in the last budget year to 35 hours per week staying open until 6:30 pm on Thursday evenings and closing at 1:00 pm on Fridays.

Bethany Benson and Paula Nystrom joined the Town Clerk's office in August of 2011 as customer service clerks. Paula and Bethany are regularly scheduled for 20 hours per week and do work additional hours as needed during busy times such as elections and to cover for vacations.

**The Clerk's Office conducted 2 Elections, certified signatures on 12 petitions containing 4,582 signatures and maintained the voter list for 11,774 registered voters.**

**Number of Vehicle Registrations processed:**

Motor Vehicle Registrations	15,214	Snowmobile/ATV Registrations	1,173
Boat Registrations	801	Trailer and Special Equipment	1,262
Vehicle Title Applications	976	Duplicate registrations/lost plates	587

**Number of Licenses/ Permits Issued:**

Fishing and Hunting Licenses	1,060	Dog Licenses	2,990
Massage Therapist/Establishments	10	Victualer's Licenses	31
Junkyard/Automobile Graveyard	9	Liquor Licenses	16
One Day Catering Liquor Licenses	15	Burial Permits	65
Mass Gathering Licenses	2	Waste Hauler Licenses	6
Mobile Home Park/Campground	4	Sole Proprietor/Partnership Cert.	14
Door to Door Solicitation Permits	3		

**Vital Records:**

Certified copies of marriage, birth, and death records:	712
Marriage licenses issued and/or recorded:	82
Birth records recorded:	156
Death records recorded:	137
Marriage ceremonies conducted:	2
Genealogy searches conducted:	8

**Tax Collection:**

Excise Tax Transactions for Motor Vehicles:	12,793
Sales Tax Transactions for Motor Vehicles:	1,491
Real Estate Tax Accounts:	6,860
Personal Property Tax Accounts:	295

**Copies/Faxes/Street Maps/Notary services:**

Photocopy Fees Collected	151
Fax fees Collected	46
Documents Notarized for Citizens	201

# APPROVED FY2012-2013 BUDGET

Expense					
	2012 Budget	2012 YTD	2013 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	50,232.00	50,360.75	50,214.00	-18.00	-.04%
Supervisory Salaries					
Clerical					
50104-03 Registrar/Dep Clk	63,535.00	64,462.43	65,844.00	2,309.00	3.63%
50104-04 CS Clk	43,773.00	43,151.71	47,144.00	3,371.00	7.70%
Part Time					
50130-01 PT Twn Clk	6,000.00	3,221.76	5,824.00	-176.00	-2.93%
50130-12 Dep Registrars	800.00	238.00	1,296.00	496.00	62.00%
Election Hrs					
50160-01 Poll Clerks	13,000.00	6,215.29	12,500.00	-500.00	-3.85%
Materials & Supplies					
50301-03 Materials & Supplies	6,000.00	3,732.00	6,000.00	0.00	.00%
Postage					
50306-02 Postage	3,000.00	1,721.80	3,100.00	100.00	3.33%
Training					
50401-02 Training	900.00	860.40	1,200.00	300.00	33.33%
Dues & Subscriptions					
50402-02 Dues & Subscriptions	461.00	315.00	265.00	-196.00	-42.52%
Reimbursed Expenses					
50410-02 Reimbursed Expenses	700.00	906.45	950.00	250.00	35.71%
Programming					
50420-02 Programming	2,365.00	1,451.00	2,100.00	-265.00	-11.21%
Computer - Software					
Office Equipment Maintenance					
50540-02 Equipment Maintenance	700.00	704.00	704.00	4.00	.57%
Advertising					
50620-02 Advertising	100.00	0.00	100.00	0.00	.00%
Ballots					
50622-01 Ballots	5,400.00	6,944.65	5,600.00	200.00	3.70%
Office Equipment					
Transfer to Reserve					
Town Clerk	196,966.00	184,285.24	202,841.00	5,875.00	2.98%

## **DEPARTMENT PROFILE**

### **2012-13 Municipal Budget**

#### **Name of Department:**

Planning

#### **Services Provided:**

The Planning Department is responsible for the review of all applications, special planning studies and updates to the Comprehensive Plan and the Gorham Land Use and Development Code. Planning staff provides professional and technical advice to elected officials, appointed committees, other town departments, and citizens; and works with those who require assistance with the planning and development process, the Gorham Land Use and Development Code, and applicable standards and policies. The Planning Department processes all applications for land use development that require Planning Board review. Depending on the required review threshold, some projects can be reviewed administratively by staff while the more complex development projects must be reviewed by the Planning Board. The Planning Department is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances. The planning process is a method of assuring that support systems (infrastructure) can accommodate private development. The Department also works closely with the Town Manager's Office and the Gorham Economic Development Corporation to work with existing and prospective businesses to assist them with any land use or permitting issues.

#### **Employees:**

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

1	Zoning Administrator	(FT)
1	Town Planner	(FT)
1	Administrative Assistant	(FT)
1	Clerk	(PT)

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

None

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

None

#### **Office Equipment:**

Phones  
Computers, Monitors and Keyboards  
Large Photocopier  
Color Wide Format Printer  
Typewriter  
Misc. Office Equipment:

Fax Machine  
Light Table  
Black and White Wide Format Scanner / Printer  
Small Desktop Printers  
Trimble Geo-explorer GPS  
Desks, Chairs, Tables, File Cabinets, etc.

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	64,165.00	50,407.20	69,206.00	5,041.00	7.86%
Supervisory Salaries					
50102-03 Planner	58,775.00	58,420.67	58,775.00	0.00	.00%
Non-Supervisory Salaries					
Clerical					
50104-05 Administrative Asistant	31,650.00	31,613.37	31,650.00	0.00	.00%
Part Time					
50130-02 PT Planning	18,902.00	17,951.61	18,351.00	-551.00	-2.92%
Materials & Supplies					
50301-04 Materials & Supplies	5,000.00	4,438.64	5,000.00	0.00	.00%
Postage					
50306-03 Postage	1,700.00	1,503.85	1,700.00	0.00	.00%
Training					
50401-03 Training	500.00	130.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-03 Dues & Subscriptions	300.00	281.00	400.00	100.00	33.33%
Reimbursed Expenses					
50410-03 Reimbursed Expenses	900.00	977.19	1,000.00	100.00	11.11%
Map Revisions					
50453-01 Map Revisions/Web Hosting	2,500.00	0.00	2,500.00	0.00	.00%
Consultant					
50454-01 Consultant	5,150.00	0.00	5,000.00	-150.00	-2.91%
Photographic Records					
Office Equipment Maintenance					
50540-03 Equipment Maintenance	980.00	636.00	1,000.00	20.00	2.04%
Advertising					
50620-03 Advertising	1,000.00	2,595.20	600.00	-400.00	-40.00%
Printing					
50621-01 Printing	600.00	193.55	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Planning	192,122.00	169,148.28	196,282.00	4,160.00	2.17%

## **DEPARTMENT PROFILE**

### **2012/13 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, open space, 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 (\$2,500 value estimate per Public Works)  
                         Desks, chairs, flat working surfaces, filing cabinets  
                         Telephones, computers,  
                         Copy machine, printer, fax machine (shared with Code Office)

**Major Changes:**        Beginning in July of 2011, the Assessing Department started a multi-year real estate property inspection project with the goal of updating our records to include the most accurate value information possible. Our data gathering includes size of structures, story height, design features and building materials, as well as the general condition of each building. The goal is to help ensure that tax values for Gorham properties are reflective of each property's comparative market value. The work involves Gorham Assessing staff visiting each Gorham parcel and inspecting the exterior and interior of each building. In some instances, some of the information is gathered through telephone calls with property owners. During the duration of the project we will continue to

do periodic market studies to determine what, if any, total tax value changes will be needed to properly reflect each properties' market value, pursuant to Maine State law.

Because we will be inspecting over 5,500 properties, and because each staff person can inspect one day out of our normal 5 day work week the entire inspection process is currently projected to take between 2.5 and 3 years. In the end we are confident that Gorham property tax values will more accurately reflect their comparative market values.

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	61,465.00	61,395.00	61,465.00	0.00	.00%
Non-Supervisory Salaries					
50103-02 Asst Assr	38,415.00	38,372.31	38,415.00	0.00	.00%
Clerical					
50104-06 Admin Asst (Shared)	15,366.00	15,348.76	15,366.00	0.00	.00%
Materials & Supplies					
50301-05 Materials & Supplies	2,000.00	1,297.61	1,800.00	-200.00	-10.00%
Postage					
50306-04 Postage	600.00	582.44	600.00	0.00	.00%
Gas & Oil					
50371-01 Gas & Oil	200.00	200.00	200.00	0.00	.00%
Training					
50401-04 Training	1,200.00	1,249.00	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	400.00	0.00	400.00	0.00	.00%
Contract Services					
50451-03 Contract Services	0.00	125.00	0.00	0.00	.00%
Map Revisions					
50453-02 Map Revisions	5,050.00	0.00	5,000.00	-50.00	-.99%
Deed Transfers					
50470-01 Deed Transfers	2,400.00	994.78	2,100.00	-300.00	-12.50%
Vehicle Maintenance					
50501-01 Vehicle Maintenance	500.00	28.02	500.00	0.00	.00%
Cellular Telephone					
50513-01 Cellular Telephone	200.00	128.13	180.00	-20.00	-10.00%
Office Equipment Maintenance					
50540-04 Office Equipment Maintenance	400.00	506.01	700.00	300.00	75.00%
Office Equipment					
Transfer to Reserve					
Assessing	128,546.00	120,557.06	128,276.00	-270.00	-.21%

## **DEPARTMENT PROFILE**

### **2012-13 Municipal Budget**

#### **Name of Department:**

Code Enforcement

#### **Services Provided:**

The Code Enforcement Department encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Department also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officers provide interpretation of the Gorham Land Use and Development Code, the 2009 International Residential Code (IRC), 2009 International Building Code (IBC), 2009 International Energy Conservation Code (IECC), 2011 national Electrical Code (NEC), 2000 Uniform Plumbing Code, 2011 Subsurface Waste Water Code, and the State of Maine Life Safety Code NFPA101. The Code Officer further review development applications regarding Shoreland Zoning, Flood Plain and reviews applications for appeals to be heard by the Gorham Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan inspections and are compliance officers for Planning Board approved projects.

#### **Employees:**

2 Full-Time (FT) and 1 Part-Time (PT)

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

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

Inspection Vehicles - 2:

Vehicle Year	Vehicle Model	Miles
2005	Crown Victoria	107,000+ miles
2005	Crown Victoria	103,000+ miles

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

None

#### **Office Equipment:**

Phones	Fax Machine
Computers, Monitors and Keyboards	Light Table
Large Photocopier	Black and White Wide Format Scanner / Printer
Color Wide Format Printer	Small Desktop Printers
Typewriter	Trimble Geo-explorer GPS
Misc. Office Equipment:	Desks, Chairs, Tables, File Cabinets, etc.

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	53,820.00	45,689.00	53,820.00	0.00	.00%
Non-Supervisory Salaries					
50103-09 Asst CEO	27,706.00	22,241.42	27,706.00	0.00	.00%
Clerical					
50104-07 Administrative Asistant	35,630.00	35,586.93	35,630.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies	0.00	400.39	0.00	0.00	.00%
50301-06 Materials & Supplies	1,800.00	1,004.67	1,800.00	0.00	.00%
Postage					
50306-05 Postage	180.00	80.24	100.00	-80.00	-44.44%
Gas & Oil					
50371-02 Gas & Oil	1,600.00	1,190.97	1,400.00	-200.00	-12.50%
Tires					
Training					
50401-05 Training	600.00	227.00	700.00	100.00	16.67%
Dues & Subscriptions					
50402-05 Dues & Subscriptions	350.00	235.00	350.00	0.00	.00%
Reimbursed Expenses					
50410-05 Reimbursed Expenses	250.00	0.00	250.00	0.00	.00%
Vehicle Maintenance					
50501-02 Vehicle Maintenance	600.00	569.25	600.00	0.00	.00%
Cellular Telephone					
50513-02 Cellular Telephone	300.00	307.85	300.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	122,836.00	107,532.72	122,656.00	-180.00	-.15%

# APPROVED FY2012-2013 BUDGET

Expense					
	2012 Budget	2012 YTD	2013 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	5,000.00	2,590.60	5,000.00	0.00	.00%
Natural Gas					
50342-01 Natural Gas	30,000.00	18,277.57	30,000.00	0.00	.00%
Contract Services					
50451-04 Contracted Services	71,000.00	45,823.22	71,000.00	0.00	.00%
Electricity					
50510-01 Electricity	60,000.00	48,923.59	58,000.00	-2,000.00	-3.33%
Water					
50511-01 Water	1,300.00	1,307.27	1,350.00	50.00	3.85%
Telephone					
50512-01 Telephone	8,000.00	5,922.17	5,800.00	-2,200.00	-27.50%
Waste Water					
50514-01 Waste Water	1,100.00	1,139.83	1,200.00	100.00	9.09%
Building Maintenance					
50520-01 Building Maintenance	11,000.00	5,897.97	11,000.00	0.00	.00%
Office Equipment Maintenance					
Boiler Service					
50542-01 Boiler Service	18,000.00	17,957.07	18,000.00	0.00	.00%
Emergency Generator Maint					
50543-01 Emergency Generator Maint	750.00	3,732.16	4,000.00	3,250.00	433.33%
Internet Access					
50905-01 Internet Access	5,000.00	4,509.45	5,000.00	0.00	.00%
Transfer to Reserve					
Municipal Center Building	211,150.00	156,080.90	210,350.00	-800.00	-.38%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 300-03 Health & Welfare / Health & Welfare					
Part Time					
50130-03 PT Mealsite	7,445.00	3,830.94	7,445.00	0.00	.00%
Food Supplies					
50385-01 Mealsite	13,490.00	8,794.37	13,490.00	0.00	.00%
General Assistance					
50440-01 General Assistance	64,000.00	127,075.71	77,000.00	13,000.00	20.31%
Health Officer					
50445-01 Health Officer	300.00	0.00	300.00	0.00	.00%
Public Agencies					
Gorham Hlth Council					
50912-01 Gorham Health Council	600.00	600.00	600.00	0.00	.00%
Health & Welfare	85,835.00	140,301.02	98,835.00	13,000.00	15.15%

## **2012-2013 Budget Department Profile**

**Name of Department:**        **Police Department**

**Services Provided:**

The Gorham Police Department, consisting of 23 sworn police officers and two non-sworn office staff, is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately 15,335 calls for service, made 378 physical arrests, issued 399 criminal summonses, issued 2301 VSAC summonses and warnings, 112 parking tickets, and investigated 482 traffic crashes.

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

We partner with the Gorham School Department to provide two School Resource Officers that work full-time in the schools. These officers provide instruction as well as handle any issues requiring police services.

We partner with the Cumberland County Sheriff's Department's Volunteers in Police Services program where volunteer citizens assist the police department with non-law enforcement activities such as house checks, traffic control, area checks, etc. We also partner with the Westbrook Police Department with a TRIAD program that works with our senior population to help address issues that they have identified as concerns for them.

**Employees:**

25 Full time positions

1	Chief
1	Lieutenant
4	Patrol Sergeants
1	Detective Sergeant
2	Detectives
1	DEA Task Force Officer
2	School Resource Officers
10	Patrol Officers
1	Animal Control/Traffic Enforcement Officer
1	Administrative Assistant
1	Detective's Office Assistant

**Major Equipment:**

**Cruisers**

9 Marked Cruisers  
6 Unmarked Cruisers  
1 VIPS Cruiser  
1 Animal Control Van

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

Emergency lighting  
Scanning mobile radios  
Sirens  
Protective screens  
Radar units  
Laptop computers  
Rifles and shotguns  
Spike mats  
Oxygen tanks  
First aid kits

**Networked computer system:**

15 workstations and 12 laptop computers that are able to connect to the server located at the Dispatch Center

**Video surveillance/security system:**

There are cameras installed inside and outside at the Public Safety building as well as panic buttons in some work areas.

**Portable video surveillance system:**

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

**Major changes:**

None

# APPROVED FY2012-2013 BUDGET

	Expense				
	2012 Budget	2012 YTD	2013 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	83,035.00	82,940.80	83,035.00	0.00	.00%
Supervisory Salaries					
50102-05 Lieutenant	63,710.00	63,668.23	63,710.00	0.00	.00%
Clerical					
50104-08 Secretary	63,610.00	63,537.01	63,610.00	0.00	.00%
Sargeants					
50105-01 Sargeants	277,285.00	321,478.26	277,285.00	0.00	.00%
School Reserve Office					
50106-01 School Reserve Office	37,454.00	72,125.70	36,019.00	-1,435.00	-3.83%
Detective					
50110-01 Detective	108,350.00	108,039.42	107,848.00	-502.00	-.46%
Patrolman					
50111-01 Patrolman	563,578.00	467,550.22	560,113.00	-3,465.00	-.61%
Animal Ctrl/Traffic Enforcemnt					
50112-01 Animal Ctrl/Traffic Enfcmnt	52,395.00	52,910.23	52,395.00	0.00	.00%
Overtime					
50150-01 Overtime	75,000.00	97,821.37	75,000.00	0.00	.00%
OT - Holiday					
50151-01 OT - Holiday	75,000.00	71,644.17	75,000.00	0.00	.00%
OT- Court					
50152-01 OT- Court	28,000.00	25,643.13	28,000.00	0.00	.00%
OT - Training					
50153-01 OT - Train	8,000.00	6,614.56	8,000.00	0.00	.00%
Medical Services					
50240-01 Med Srvc-PD	250.00	590.20	250.00	0.00	.00%
Materials & Supplies					
50301-07 Materials & Supplies	8,500.00	7,139.41	8,500.00	0.00	.00%
Computer Supplies					
50304-02 Computer Supplies	1,435.00	2,006.08	1,435.00	0.00	.00%
Postage					
50306-06 Postage	500.00	397.99	500.00	0.00	.00%
Gas & Oil					
50371-03 Gas & Oil	54,275.00	55,333.31	57,150.00	2,875.00	5.30%
Tires					
50372-02 Tires	6,300.00	6,334.04	6,300.00	0.00	.00%
Uniforms					
50380-01 Uniforms	16,675.00	12,824.47	16,675.00	0.00	.00%
Ammunition					
50382-01 Ammunition	3,000.00	3,000.00	3,629.00	629.00	20.97%
Photo Supplies					
Training					

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
50401-06 Training	6,625.00	5,426.00	11,625.00	5,000.00	75.47%
Dues & Subscriptions					
50402-06 Dues & Subscriptions	1,775.00	1,861.00	1,871.00	96.00	5.41%
Reimbursed Expenses					
50410-06 Reimbursed Expenses	500.00	420.52	500.00	0.00	.00%
Computer					
50426-02 Computer - Hardware Repairs	500.00	53.99	500.00	0.00	.00%
Consultant					
50454-02 Consultant	900.00	3,222.42	900.00	0.00	.00%
Vehicle Maintenance					
50501-03 Vehicle Maintenance	16,000.00	12,327.67	16,000.00	0.00	.00%
Cellular Telephone					
50513-03 Cellular Telephone	3,000.00	3,977.69	3,760.00	760.00	25.33%
50513-07 Wireless Fees - Laptops	4,772.00	3,226.62	4,394.00	-378.00	-7.92%
Computer - Software					
50533-03 Computer - Software	6,070.00	7,322.80	6,835.00	765.00	12.60%
Office Equipment Maintenance					
50540-06 Office Equipment Maintenance	1,000.00	997.45	1,000.00	0.00	.00%
Radio Maintenance					
50544-01 Radio Maintenance	2,000.00	1,859.75	2,000.00	0.00	.00%
Radar Maintenance					
50545-01 Radar Maintenance	1,150.00	1,144.80	1,120.00	-30.00	-2.61%
Office Equipment					
50710-06 Office Equipment	0.00	8,236.74	0.00	0.00	.00%
Transfer to Reserve					
Police	1,570,644.00	1,571,676.05	1,574,959.00	4,315.00	.27%

## **DEPARTMENT PROFILE**

### **2012-13 Municipal Budget**

**Name of Department:**                      **Gorham Fire Department**

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

The Department also does Code Enforcement of all local and State Fire Codes including the review of building plans, sprinkler plans and the installation of fire suppression systems and alarm systems. We conduct inspections of all businesses, multi-family homes, and daycare centers. We also provide Fire Prevention Education throughout the Community.

**Employees:**     11 Full time Staff

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

Call Company Personnel

2 Deputy Chiefs     6 Captains  
13 Lieutenants     4 Safety Officers/Captains  
92 Firefighters     2 Rookies  
15 Fire Police     20 Junior Firefighters  
3 Special Services

Total Call Fire Personnel 149

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

6 Engines  
1 Ladder  
1 Quint (pumper/ladder combination)  
2 Tank Trucks  
1 Squad Truck (Heavy Rescue)  
1 Hazardous Materials Truck  
1 Brush Truck  
1 Decon/Rehab Bus  
1 Water Rescue Vehicle  
1 Pickup Truck 4X4  
3 SUVs (Chief, Deputy, Fire Inspector)  
1 Mechanics Service Truck  
1 Van  
1 Volvo Tractor  
1 Fire Prevention Training Trailer  
1 Live Fire Training Trailer  
1 Smoke Maze/Confined Space Training Trailer  
3 Station Generators

60 Air Packs  
5 Thermal Imaging Cameras  
1 Air Compressor and Fill Station  
1 Jaws of Life Tool Set

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

This past year the Department went through the Insurance Services Office (ISO) rating review, which was a large undertaking for the Department. The last review had been back in 1994 and resulted in a split grading of 4/9 meaning everything on public water was a class 4 and everything in the non - watered area of Town was a class 9. While we are awaiting the final published report, which should be out some time in June or early July it appears our new rating will again be a split classification with a significant improvement of going to a 3/5 or a 3/6. This should result in many taxpayers seeing a good savings in their future cost of insurance.

The Department also took delivery of the new Squad Truck (Heavy Rescue) that was approved by the voters this past year. It was placed in service last January after crews were trained in it's operation.

The Department obtained a 1985 Military Surplus 5 ton all wheel drive vehicle with 3000 miles on at no cost. This was obtained through the State Forestry Department and the members of White Rock and north Gorham are working to convert this into a new Forestry Truck to replace the one taken off the road two years ago.

The Department now has 6 members who are trained Tech's in installing Child Safety Seats. We are running free car safety seat checks once a month from 1 in the afternoon to 5 pm, and will also be running some special weekend checks throughout the year as well as educational programs.

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# APPROVED FY2012-2013 BUDGET

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	Expense				
	2012 Budget	2012 YTD	2013 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	82,605.00	82,509.75	82,605.00	0.00	.00%
Supervisory Salaries					
50102-06 Dep Chief	63,905.00	63,854.32	63,926.00	21.00	.03%
Clerical					
50104-09 Secretary	58,890.00	59,131.65	58,890.00	0.00	.00%
Call Deputy Chiefs					
50108-01 Call Deputy Chiefs	4,300.00	4,300.04	4,900.00	600.00	13.95%
FF/EMTS/Paramedics					
50120-03 FF/EMTS	49,145.00	45,560.68	49,145.00	0.00	.00%
50120-04 Paramedics	85,295.00	82,378.88	83,612.00	-1,683.00	-1.97%
50120-05 FF/Intermediate	123,890.00	119,090.57	122,274.00	-1,616.00	-1.30%
Fire Inspect					
50121-01 Fire Inspect	16,740.00	15,359.67	16,388.00	-352.00	-2.10%
Mechanic Hrs					
50143-01 FD Mechanic	20,987.00	25,783.20	20,987.00	0.00	.00%
50143-02 Mech Helper	1,000.00	0.00	1,500.00	500.00	50.00%
Overtime					
50150-02 Overtime	30,000.00	41,056.12	30,000.00	0.00	.00%
OT - Holiday					
50151-02 OT - Holiday	14,130.00	9,643.05	14,130.00	0.00	.00%
Call Force Wages					
50154-01 FD Call	198,000.00	178,571.72	188,000.00	-10,000.00	-5.05%
50154-02 Scarborough Per Diem	42,840.00	41,716.96	42,840.00	0.00	.00%
Materials & Supplies					
50301-08 Materials & Supplies	6,000.00	5,287.63	6,000.00	0.00	.00%
Custodial Supplies					
50320-02 Custodial Supplies	1,000.00	276.20	1,000.00	0.00	.00%
Fuel Oil					
50340-01 Fuel Oil	14,000.00	17,899.87	16,783.00	2,783.00	19.88%
Natural Gas					
Propane					
50343-02 Propane	3,000.00	5,427.15	3,000.00	0.00	.00%
Diesel					
50370-01 Diesel	19,972.00	22,586.21	25,565.00	5,593.00	28.00%
Gas & Oil					
50371-04 Gas & Oil	9,636.00	8,210.56	10,100.00	464.00	4.82%
Uniforms					
50380-02 Uniforms	7,463.00	4,545.99	3,000.00	-4,463.00	-59.80%
Fire Fighter Supplies					
50384-01 Fire Fighter Supplies	20,820.00	23,254.29	18,500.00	-2,320.00	-11.14%
Food Supplies					

# **APPROVED FY2012-2013 BUDGET**

	Expense				
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire CONT'D					
50385-02 Food Supplies	800.00	844.26	800.00	0.00	.00%
Training					
50401-07 Training	14,000.00	8,293.89	14,000.00	0.00	.00%
Dues & Subscriptions					
50402-07 Dues & Subscriptions	3,000.00	2,063.45	3,000.00	0.00	.00%
Reimbursed Expenses					
50410-07 Reimbursed Expenses	4,000.00	867.16	4,000.00	0.00	.00%
Computer					
50426-03 Computer Support Services	4,500.00	2,934.58	4,500.00	0.00	.00%
Fire Prevention					
50480-01 Fire Prevention	1,000.00	946.08	1,000.00	0.00	.00%
Vehicle Maintenance					
50501-04 Vehicle Maintenance	56,878.00	64,331.01	64,878.00	8,000.00	14.07%
Electricity					
50510-02 Electricity	7,800.00	6,961.09	7,800.00	0.00	.00%
Telephone					
50512-02 Telephone	2,700.00	1,672.70	2,700.00	0.00	.00%
Cellular Telephone					
50513-04 Cellular Telephone	2,470.00	2,388.92	2,900.00	430.00	17.41%
Cellphone Cards					
50515-01 Cellphone Cards	1,800.00	1,022.64	2,004.00	204.00	11.33%
Building Maintenance					
50520-02 Building Maintenance	6,000.00	1,782.98	6,000.00	0.00	.00%
Office Equipment Maintenance					
50540-07 Equipment Maintenance	14,000.00	14,315.70	22,000.00	8,000.00	57.14%
Emergency Generator Maint					
50543-02 Emergency Generator Maint	1,000.00	506.72	1,000.00	0.00	.00%
Radio Maintenance					
50544-02 Radio Maintenance	4,000.00	3,301.25	4,000.00	0.00	.00%
Fire & Safety Equipment					
50715-01 Fire & Safety Equipment	4,370.00	6,429.07	4,370.00	0.00	.00%
Internet Access					
50905-02 Internet Access	2,880.00	3,189.59	2,880.00	0.00	.00%
Transfer to Reserve					
Fire	1,004,816.00	978,295.60	1,010,977.00	6,161.00	.61%

**2012-2013 Budget  
Department Profile**

**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 working 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, which 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 the freedom to do more vital inside operations. This is an example of finding 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 other departments in the municipality. The department has continued two programs in conjunction with Maine Medical Center. The first program involves four resident doctors who have been assigned to Gorham Rescue to work with us to provide a higher level of training and 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.

## **Rescue Profile**

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The second program involves training all our Advanced Life Support Personnel to read twelve lead EKG's and recognize heart problems which would require a patient to go to the Catheterization Lab for treatment. All Advanced Life Support Personnel were required to complete clinical time in the Catheterization Lab to become certified. By gaining certification, these Advanced Life Support Personnel are now able to activate the Catheterization Lab from the field, resulting in a significant reduction in time for patients getting 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 full-time Firefighter/EMT's, with the exception of one, have completed the Intermediate EMT course and one is currently going to Paramedic school. This gives us significantly improved ALS abilities. We also have several Call Rescue members that have completed their Intermediate Certification.

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# APPROVED FY2012-2013 BUDGET

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	Expense				
	2012 Budget	2012 YTD	2013 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	206,485.00	200,130.96	206,438.00	-47.00	-.02%
Overtime					
50150-03 Overtime	28,000.00	27,105.74	28,000.00	0.00	.00%
OT - Holiday					
50151-03 OT - Holiday	11,300.00	9,271.20	11,300.00	0.00	.00%
Call Force Wages					
50154-01 FD Call	0.00	108.55	6,000.00	6,000.00	100.00%
50154-03 Student Live In	4,500.00	4,500.00	35,000.00	30,500.00	677.78%
50154-04 Rescue Call	45,000.00	20,527.44	10,500.00	-34,500.00	-76.67%
50154-05 Rescue PT	5,000.00	12,997.17	0.00	-5,000.00	-100.00%
50154-06 Standby	27,110.00	21,218.60	27,110.00	0.00	.00%
Medical Services					
50240-04 Med Srvs-Res	13,000.00	12,126.92	13,000.00	0.00	.00%
Materials & Supplies					
50301-09 Supplies	8,559.00	4,097.45	8,559.00	0.00	.00%
Postage					
50306-07 Postage	3,780.00	3,302.96	3,780.00	0.00	.00%
Diesel					
50370-02 Diesel	15,620.00	11,305.21	15,620.00	0.00	.00%
Uniforms					
50380-03 Uniforms	5,000.00	5,451.10	3,000.00	-2,000.00	-40.00%
Medical Supplies					
50386-01 Medical Supplies	15,850.00	16,046.15	16,850.00	1,000.00	6.31%
Training					
50401-08 Training	15,000.00	6,749.56	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-08 Dues & Subscriptions	2,900.00	4,634.08	3,035.00	135.00	4.66%
Computer					
50426-04 Computer Support Services	7,500.00	8,478.11	8,000.00	500.00	6.67%
Contract Services					
50451-10 Outside Rescue Fees	2,000.00	1,875.00	2,000.00	0.00	.00%
Vehicle Maintenance					
50501-05 Vehicle Maintenance	12,000.00	9,888.81	12,000.00	0.00	.00%
Cellular Telephone					
50513-05 Cellular Telephone	1,500.00	802.38	1,200.00	-300.00	-20.00%
Cellphone Cards					
50515-02 Cellphone Cards	1,800.00	922.24	0.00	-1,800.00	-100.00%
Office Equipment Maintenance					
50540-08 Equipment Maintenance	4,000.00	4,854.63	4,000.00	0.00	.00%
Radio Maintenance					
50544-03 Radio Maintenance	1,700.00	1,206.94	1,700.00	0.00	.00%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 400-04 Public Safety / Rescue CONT'D					
Fire & Safety Equipment					
50715-02 Equipment	9,690.00	8,381.38	9,690.00	0.00	.00%
Transfer to Reserve					
Rescue	447,294.00	395,982.58	441,782.00	-5,512.00	-1.23%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	3,447.53	3,000.00	0.00	.00%
Natural Gas					
50342-02 Natural Gas	15,000.00	8,923.59	15,000.00	0.00	.00%
Propane					
50343-01 Propane	2,000.00	1,795.35	2,500.00	500.00	25.00%
Gas & Oil					
50371-05 Gas & Oil	500.00	0.00	500.00	0.00	.00%
Electricity					
50510-03 Electricity	23,000.00	16,914.05	20,500.00	-2,500.00	-10.87%
Water					
50511-02 Water	1,150.00	1,068.14	1,200.00	50.00	4.35%
Telephone					
50512-03 Telephone	10,500.00	10,092.11	8,000.00	-2,500.00	-23.81%
Waste Water					
50514-02 Waste Water	2,500.00	2,404.12	2,500.00	0.00	.00%
Building Maintenance					
50520-03 Building Maintenance	12,000.00	11,559.41	12,000.00	0.00	.00%
Office Equipment Maintenance					
50540-09 Office Equipment Maintenance	2,750.00	1,170.58	2,750.00	0.00	.00%
Boiler Service					
50542-02 Boiler Service	6,000.00	3,017.97	6,000.00	0.00	.00%
Emergency Generator Maint					
50543-03 Emergency Generator Maint	750.00	545.55	750.00	0.00	.00%
Building Improvements					
50706-01 Building Improvements	15,000.00	0.00	15,000.00	0.00	.00%
Internet Access					
50905-03 Internet Access	4,000.00	3,099.50	3,800.00	-200.00	-5.00%
Transfer to Reserve					
Public Safety Building	98,150.00	64,037.90	93,500.00	-4,650.00	-4.74%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-01 Fire Ponds/Hydrants	1,500.00	350.00	1,000.00	-500.00	-33.33%
Street Lights					
50523-01 Street Lights	66,800.00	60,789.65	64,000.00	-2,800.00	-4.19%
Traffic Lights					
50524-01 Traffic Lights	4,000.00	4,203.63	4,000.00	0.00	.00%
Signal Maintenance					
50525-01 Signal Maintenance	5,500.00	2,030.00	5,500.00	0.00	.00%
Street Light Maint					
50527-01 Street Light Maint	4,500.00	2,728.95	4,000.00	-500.00	-11.11%
Hydrant Rental					
50535-01 Hydrant Rental	65,500.00	65,487.00	68,000.00	2,500.00	3.82%
Transfer to Reserve					
Public Utilities	147,800.00	135,589.23	146,500.00	-1,300.00	-.88%

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## APPROVED FY2012-2013 BUDGET

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### Expense

	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-05 Animal Shelter	21,043.00	15,551.91	22,123.00	1,080.00	5.13%
Animal Shelter	21,043.00	15,551.91	22,123.00	1,080.00	5.13%

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## APPROVED FY2012-2013 BUDGET

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### Expense

	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 400-30 Public Safety / Dispatching Contract					
Contract Services					
50451-06 Dispatching Contracted Srvs	260,713.00	260,712.72	267,779.00	7,066.00	2.71%
Dispatching Contract	260,713.00	260,712.72	267,779.00	7,066.00	2.71%

## DEPARTMENT PROFILE

### 2012-13 Municipal Budget

**Name of Department:** Public Works Department

**Services Provided:** The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of over 145 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, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-Bag" and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and the School System in a variety of capacities when needed.

**Employees: 19 Full Time**

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	2	Mechanics
1	Secretary/Receptionist	4-5	Part-Time Employees

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

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

**Roads:**

Number	Dead Ends	Thru Roads	MDOT Arterial (Miles)	MDOT	Town
	Turning Circles		MDOT Collector Summer(Miles)	14.98	12.57
287	151	128	MDOT Collector Winter(Miles)	6.95	11.92
			Local (Miles)	0	18.87
			Total Summer(Miles)	0	113.93
			Total Winter (Miles)	21.93	138.42
				14.98	145.37

**Plow Routes:**

Number	Average Length	Average Time to Complete
13	12.1 miles	4 Hours

**Sidewalks**

18.1 Miles Total (estimated)

8.53 Miles plowed in winter

**Traffic Signals**

5 Traffic Signals

4 Traffic Control Beacons

**Cemeteries**

30.12 Acres of cemeteries maintained

**Public Areas**

143 Acres of public areas mowed/maintained

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

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

- 1) Great Falls School Addition in Summer of 2011
- 2) Addition of Toro Wide-Area-Mower to fleet

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## APPROVED FY2012-2013 BUDGET

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	Expense				
	2012 Budget	2012 YTD	2013 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	85,700.00	85,433.60	85,700.00	0.00	.00%
Supervisory Salaries					
50102-07 Dep PW Dir	66,650.00	66,571.94	66,650.00	0.00	.00%
50102-08 RD Foreman	46,120.00	45,916.80	46,120.00	0.00	.00%
Clerical					
50104-10 Secretary	31,867.00	31,617.96	31,867.00	0.00	.00%
Part Time					
50130-04 PT PW	30,000.00	29,748.18	30,000.00	0.00	.00%
50130-05 PT Cemetery	14,000.00	12,588.55	14,000.00	0.00	.00%
50130-06 PT Burial	3,000.00	1,440.36	3,000.00	0.00	.00%
Regular Hrs					
50141-01 Regular Hrs	506,140.00	496,409.14	506,140.00	0.00	.00%
Mechanic Hrs					
50143-03 Bus Mech Hrs	0.00	9,799.69	0.00	0.00	.00%
Overtime					
50150-04 Overtime	60,000.00	43,821.04	60,000.00	0.00	.00%
Testing					
50241-01 Testing	900.00	958.00	900.00	0.00	.00%
Materials & Supplies					
50301-10 Materials & Supplies	3,300.00	12,043.94	3,300.00	0.00	.00%
Postage					
50306-08 Postage	110.00	52.77	110.00	0.00	.00%
Sand					
50310-01 Sand	46,000.00	39,680.02	40,000.00	-6,000.00	-13.04%
Liquid Calcium					
50311-01 Liquid Calcium	1,000.00	1,824.62	1,000.00	0.00	.00%
Gravel					
50312-01 Gravel	23,600.00	22,198.50	23,600.00	0.00	.00%
Salt					
50330-01 Salt	93,055.00	73,038.00	93,055.00	0.00	.00%
Asphalt Patching					
50331-01 Asphalt Patching	10,000.00	5,520.70	13,600.00	3,600.00	36.00%
Signs & Hardware					
50333-01 Signs & Hardware	7,000.00	3,567.94	7,000.00	0.00	.00%
Culverts					
50334-01 Culverts	20,000.00	15,559.60	20,000.00	0.00	.00%
Fuel Oil					
50340-02 Fuel Oil	5,000.00	7,746.50	5,500.00	500.00	10.00%
Lubricants					
50341-01 Lubricants	7,700.00	5,855.12	9,700.00	2,000.00	25.97%
Propane					

**APPROVED FY2012-2013 BUDGET**

	Expense				
	2012 Budget	2012 YTD	2013 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	18,415.56	20,690.00	690.00	3.45%
Mechanics Tools					
50350-01 Mechanics Tools	4,000.00	3,166.32	4,000.00	0.00	.00%
Equipment Parts					
50360-01 Equipment Parts	81,905.00	97,849.15	81,905.00	0.00	.00%
Guard Rails					
50363-01 Guard Rails	500.00	123.00	500.00	0.00	.00%
Cutting Edge					
50364-01 Cutting Edge	12,500.00	12,174.71	12,500.00	0.00	.00%
Diesel					
50370-03 Diesel	84,800.00	75,487.17	90,000.00	5,200.00	6.13%
Gas & Oil					
50371-06 Gas & Oil	22,000.00	26,911.96	29,000.00	7,000.00	31.82%
Tires					
50372-03 Tires	10,500.00	20,598.79	10,500.00	0.00	.00%
Uniforms					
50380-04 Uniforms	6,000.00	6,727.85	6,000.00	0.00	.00%
Misc Hardware					
50390-01 Misc Hardware	12,800.00	11,992.86	12,800.00	0.00	.00%
Misc Paving					
50391-01 Misc Paving	5,000.00	13,132.20	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	750.00	4,000.00	0.00	.00%
Drainage					
50394-01 Drainage	32,000.00	33,769.52	32,000.00	0.00	.00%
Training					
50401-09 Training	1,500.00	520.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions	300.00	232.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-08 Reimbursed Expenses	700.00	450.00	700.00	0.00	.00%
Vehicle Maintenance					
50501-06 Vehicle Maintenance	24,500.00	19,719.52	24,500.00	0.00	.00%
Electricity					
50510-04 Electricity	20,175.00	22,447.61	20,175.00	0.00	.00%
Water					
50511-03 Water	2,392.00	1,607.04	2,000.00	-392.00	-16.39%
Telephone					
50512-04 Telephone	2,280.00	1,656.49	2,280.00	0.00	.00%
Cellular Telephone					

**APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	1,380.24	2,600.00	0.00	.00%
Building Maintenance					
50520-04 Building Maintenance	9,897.00	18,262.07	9,897.00	0.00	.00%
50520-05 Building Maintenance	0.00	160.00	0.00	0.00	.00%
Equipment Rent/Lease					
50534-02 Hired Equipment	9,050.00	1,316.50	9,050.00	0.00	.00%
Office Equipment Maintenance					
50540-10 Office Equipment Maintenance	2,000.00	459.43	2,000.00	0.00	.00%
Emergency Generator Maint					
50543-04 Emergency Generator Maint	500.00	670.00	500.00	0.00	.00%
Radio Maintenance					
50544-05 Radio Maintenance	2,000.00	870.80	2,000.00	0.00	.00%
Tree Work					
50546-01 Tree Work	3,500.00	0.00	3,500.00	0.00	.00%
Waste Disposal					
Street Striping					
50560-01 Street Striping	23,000.00	23,594.13	25,000.00	2,000.00	8.70%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	600.00	2,021.79	600.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern & So St Cemetery	2,000.00	2,486.07	2,000.00	0.00	.00%
Other Town Cemeteries					
50573-01 Other Town Cemeteries	2,000.00	1,429.75	2,000.00	0.00	.00%
Maint - Rec & School					
50574-01 Maint - Rec & School	7,000.00	6,010.00	7,000.00	0.00	.00%
Stormwater Program					
50575-01 Stormwater Program	12,000.00	9,873.56	12,000.00	0.00	.00%
Advertising					
50620-04 Advertising	500.00	1,151.60	500.00	0.00	.00%
Special Programs					
50630-01 Special Events	0.00	238.98	0.00	0.00	.00%
Office Equipment					
50710-07 Office Equipment	500.00	447.49	500.00	0.00	.00%
Transfer to Reserve					
Public Works	1,486,641.00	1,449,497.13	1,501,239.00	14,598.00	.98%

## **DEPARTMENT PROFILE**

### **2012-13 Municipal Budget**

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

**Services Provided:**

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

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

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 Costing \$10,000 or more:**

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

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

In 2011 the Maine DEP analyzed the Town's groundwater monitoring program for the closed landfills and recommended additional testing as a result of the Town expressing interest in temporarily opening the closed construction demolition debris landfill. While the need to open the CDD landfill went away, the additional requirements from MDEP are still in place resulting in additional costs to this program.

**APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste					
Regular Hrs					
Overtime					
50150-05 Overtime	1,425.00	201.64	1,425.00	0.00	.00%
Trash Bags					
50302-01 Trash Bags	38,070.00	0.00	39,250.00	1,180.00	3.10%
Well Testing					
50460-01 Well Testing	10,000.00	8,371.40	12,000.00	2,000.00	20.00%
Electricity					
50510-05 Electricity	1,900.00	567.14	600.00	-1,300.00	-68.42%
Building Maintenance					
50520-05 Building Maintenance	0.00	3,017.00	0.00	0.00	.00%
Solid Waste					
50550-01 Solid Waste	202,400.00	212,221.34	202,400.00	0.00	.00%
Contract Services					
50551-01 Contract Services	452,330.00	390,376.62	466,868.00	14,538.00	3.21%
Ecomaine Assessment					
50552-01 Ecomaine Assessment	173,944.00	173,943.46	139,479.00	-34,465.00	-19.81%
Waste Disposal					
50553-01 Waste Disposal	2,100.00	797.50	2,100.00	0.00	.00%
Landfill Site Maintenance					
50554-01 Landfill Site Maintenance	1,000.00	0.00	1,000.00	0.00	.00%
Transfer to Reserve					
Solid Waste	883,169.00	789,496.10	865,122.00	-18,047.00	-2.04%

**DEPARTMENT PROFILE**  
**2012/2013 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 114,159 in the year ending June 30, 2011.

Interlibrary loan is one of the Library's most popular services with 26,831 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](http://www.baxterlibrary.org) and community members are also welcome to join the over 600 fans on our Facebook page.

**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/ Library Assistant	28 hrs/week	1
Library Assistant	22 hrs/week	1
Library Assistant	20 hrs/week	2
Custodian	20 hrs/week	1
		-----
	Total Regular Staff	11 positions
Library Substitutes	on call	11
Volunteers (weekly/biweekly/projects/boards)		75

**Major Equipment:**

- Circulation System Computers (1 is 5 years old; 4 are 9 years old)	5
- Staff Computers including 2 laptops (1 pc is new, 1 is 2 yrs old; 1 is 5 yrs old 5 are 7 years old or older, 1 new laptop)	9

- Server	(5 years old)	1
- Online Card Catalog Stations	(9 years old)	2
- Public Computers	(6 are 9 years old; 2 are 5 years old, 5 are old but newer to us from school dept)	13
- Computer management kiosks	(5 years old)	2
- Photocopiers (1 staff / 2 public, 1 purchased used in 2007; 1 purchased used in 2011 1 is 10+years old)		3
- LCD projector	(7 years old)	1
- Fax Machine	(8 years old)	1
- Networked Laser Printers	(1 is 3 years old and 2 are 4 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 and 11	43	(14% decrease since FY08)

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

FY08	398	
FY09	368	
FY10	349	
FY11	335	(15.82% decrease since FY08)

#### CIRCULATION

Note: loan periods were changed in November 2009.

FY08	109,409	
FY09	116,050	
FY10	114,309	
FY11	114,159	(4.34% 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  
3/26/12

# APPROVED FY2012-2013 BUDGET

	Expense				
	2012 Budget	2012 YTD	2013 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	57,060.00	57,012.80	57,060.00	0.00	.00%
Supervisory Salaries					
50102-11 Youth Librarian	39,585.00	39,521.29	39,585.00	0.00	.00%
50102-12 Tech Service Librarian	47,330.00	47,195.32	47,330.00	0.00	.00%
50102-13 Public Service Librarian	39,585.00	40,131.09	39,585.00	0.00	.00%
Non-Supervisory Salaries					
50103-05 Sr Lib Asst	65,210.00	56,791.23	65,210.00	0.00	.00%
Part Time					
50130-07 PT Adm Asst	23,631.00	8,795.18	22,947.00	-684.00	-2.89%
50130-08 PT Lib Asst	50,994.00	61,916.21	50,994.00	0.00	.00%
50130-09 PT Subs	5,807.00	6,047.31	5,807.00	0.00	.00%
Maint Hours					
50140-01 Custodian	14,238.00	13,737.03	13,825.00	-413.00	-2.90%
Materials & Supplies					
50301-11 Materials & Supplies	6,120.00	5,337.87	6,245.00	125.00	2.04%
Computer Supplies					
50304-03 Computer Supplies	3,672.00	3,631.78	3,745.00	73.00	1.99%
Books					
50305-01 Books	12,615.00	9,510.96	13,500.00	885.00	7.02%
Postage					
50306-09 Postage	2,660.00	2,903.90	3,500.00	840.00	31.58%
Non Print & Magazines					
50308-01 Non Print & Magazines	3,771.00	2,438.59	3,960.00	189.00	5.01%
Custodial Supplies					
50320-04 Custodial Supplies	2,805.00	2,477.35	3,000.00	195.00	6.95%
Natural Gas					
50342-03 Natural Gas	7,000.00	4,615.30	6,500.00	-500.00	-7.14%
Programs					
50381-01 Programs	375.00	226.46	375.00	0.00	.00%
Training					
50401-10 Professional Development	2,000.00	-150.48	2,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions	250.00	240.00	300.00	50.00	20.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses	1,000.00	173.58	1,000.00	0.00	.00%
Contract Services					
50451-07 Contracted Services	4,917.00	2,812.66	5,150.00	233.00	4.74%
Security Alarm Monitoring					
50482-01 Security Alarm Monitoring	600.00	600.00	600.00	0.00	.00%
Electricity					
50510-06 Electricity	19,282.00	16,880.80	19,282.00	0.00	.00%

**APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 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	871.39	1,100.00	-192.00	-14.86%
Telephone					
50512-05 Telephone	2,750.00	3,381.40	1,750.00	-1,000.00	-36.36%
Waste Water					
50514-03 Waste Water	615.00	473.27	575.00	-40.00	-6.50%
Building Maintenance					
50520-06 Building Maintenance	4,800.00	2,796.64	5,000.00	200.00	4.17%
Office Equipment Maintenance					
50540-11 Office Equipment Maintenance	300.00	131.44	325.00	25.00	8.33%
Office Equipment					
Internet Access					
50905-04 Maine Infonet Access Fee	3,947.00	3,947.00	4,200.00	253.00	6.41%
Transfer to Reserve					
Library	424,211.00	394,447.37	424,450.00	239.00	.06%

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## APPROVED FY2012-2013 BUDGET

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### Expense

	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-02 Culture & Recreation / Other Libraries					
Other Libraries					
50911-01 Little Falls Library	1,600.00	1,600.00	0.00	-1,600.00	-100.00%
50911-02 North Gorham Library	10,000.00	10,000.00	10,000.00	0.00	.00%
Other Libraries	11,600.00	11,600.00	10,000.00	-1,600.00	-13.79%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-10 PT Museum	1,300.00	940.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-12 Materials & Supplies	500.00	479.25	500.00	0.00	.00%
Programs					
50381-02 Programs	400.00	0.00	400.00	0.00	.00%
Building Maintenance					
50520-07 Building Maintenance	3,600.00	190.98	3,600.00	0.00	.00%
Materials Preservation					
50528-01 Materials Preservation	800.00	0.00	800.00	0.00	.00%
Transfer to Reserve					
Museum	6,600.00	1,610.23	6,600.00	0.00	.00%

# DEPARTMENT PROFILE

2012/2013 Budget

**Name of Department:** Gorham Recreation Department

**Services Provided:**

More than 75 self funded programs for residents of all ages.  
Over 20 million "program hours" of community activities.  
Last year, we recorded **7,465 participants** in Gorham Recreation activities.  
**VOLUNTEERS**. They are the **heart and soul** of Gorham Recreation.

**Employees:**

Recreation Director  
Sports and Community Activities Director  
Before and After School/Summer Camps Director  
Administrative Assistant  
Facilities Maintenance/Custodian/Programmer

Various programs support staff

Volunteers

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

2000 GMC 15 Passenger Van  
1999 Chevy Pick Up Truck  
1993 John Deere 970  
2006 diesel 14 passenger Mini Bus

**Major Changes from prior budget year:**

None

# APPROVED FY2012-2013 BUDGET

	Expense				
	2012 Budget	2012 YTD	2013 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	63,375.00	63,284.35	63,375.00	0.00	.00%
Supervisory Salaries					
50102-09 Prg Dir	40,980.00	40,930.40	40,980.00	0.00	.00%
Clerical					
50104-11 Administrative Asistant	34,780.00	34,746.76	34,780.00	0.00	.00%
Maint Hours					
50140-02 Fld/Blg Mnt	36,670.00	36,673.72	36,670.00	0.00	.00%
Materials & Supplies					
50301-13 Materials & Supplies	3,000.00	500.81	1,756.00	-1,244.00	-41.47%
Ground Supplies					
50303-01 Ground Supplies	6,137.00	6,639.83	7,250.00	1,113.00	18.14%
Postage					
50306-10 Postage	1,350.00	603.45	900.00	-450.00	-33.33%
Custodial Supplies					
50320-05 Custodial Supplies	1,000.00	351.07	1,000.00	0.00	.00%
Fuel Oil					
50340-03 Fuel Oil	4,745.00	4,143.22	4,745.00	0.00	.00%
Mechanics Tools					
50350-02 Tools	500.00	0.00	500.00	0.00	.00%
Athletic Supplies					
50361-01 Athletic Supplies	7,255.00	260.00	7,255.00	0.00	.00%
Gas & Oil					
50371-07 Gas & Oil	3,209.00	0.00	3,709.00	500.00	15.58%
Tires					
50372-04 Tires	500.00	87.92	500.00	0.00	.00%
Dues & Subscriptions					
50402-11 Dues & Subscriptions	800.00	310.00	800.00	0.00	.00%
Reimbursed Expenses					
50410-10 Reimbursed Expenses	1,950.00	1,062.00	1,950.00	0.00	.00%
Contract Services					
50451-08 Officials	1,500.00	2,000.00	1,500.00	0.00	.00%
Vehicle Maintenance					
50501-07 Vehicle Maintenance	3,500.00	3,736.58	4,000.00	500.00	14.29%
Electricity					
50510-07 Electricity	2,000.00	1,769.78	1,750.00	-250.00	-12.50%
Water					
50511-05 Water	1,900.00	1,692.46	2,750.00	850.00	44.74%
Telephone					
50512-06 Telephone	1,700.00	727.34	600.00	-1,100.00	-64.71%
Waste Water					
50514-04 Waste Water	200.00	170.01	200.00	0.00	.00%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 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	1,149.32	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance	1,500.00	0.00	1,500.00	0.00	.00%
Transportation					
50610-01 Transportation	1,000.00	0.00	1,000.00	0.00	.00%
Advertising					
50620-05 Advertising	500.00	450.00	500.00	0.00	.00%
Printing					
50621-02 Printing	3,700.00	3,311.19	3,900.00	200.00	5.41%
Special Programs					
50630-01 Special Events	3,000.00	4,840.25	4,000.00	1,000.00	33.33%
Grounds Equipment					
Vehicles					
Transfer to Reserve					
Recreation	231,751.00	209,440.46	232,870.00	1,119.00	.48%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-04 Fuel Oil	5,570.00	6,254.47	7,500.00	1,930.00	34.65%
Propane					
50343-04 Propane	100.00	0.00	100.00	0.00	.00%
Electricity					
50510-08 Electricity	2,600.00	2,113.18	2,900.00	300.00	11.54%
Water					
50511-06 Water	340.00	225.96	340.00	0.00	.00%
Building Maintenance					
50520-09 Building Maintenance	3,000.00	1,119.77	1,006.00	-1,994.00	-66.47%
Waste Disposal					
50553-02 Waste Disposal	200.00	0.00	200.00	0.00	.00%
Old Robie School	11,810.00	9,713.38	12,046.00	236.00	2.00%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-21 Culture & Recreation / Little Falls School					
Fuel Oil					
50340-05 Fuel Oil	0.00	0.00	23,590.00	23,590.00	100.00%
Propane					
Contract Services					
50451-11 Contracted Services	0.00	0.00	360.00	360.00	100.00%
Electricity					
50510-09 Electricity	0.00	0.00	6,468.00	6,468.00	100.00%
Water					
50511-07 Water	0.00	0.00	540.00	540.00	100.00%
Telephone					
50512-07 Telephone/Security	0.00	0.00	1,086.00	1,086.00	100.00%
Building Maintenance					
50520-10 Building Maintenance	0.00	0.00	6,000.00	6,000.00	100.00%
Waste Disposal					
50553-03 Waste Disposal	0.00	0.00	200.00	200.00	100.00%
Little Falls School	0.00	0.00	38,244.00	38,244.00	100.00%

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## APPROVED FY2012-2013 BUDGET

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### Expense

	2012 Budget	2012 YTD	2013 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	46,015.20	0.00	0.00	.00%
Benefits					
Economic Development					
50300-01 Economic Development	65,000.00	3,908.43	75,000.00	10,000.00	15.38%
Transfer to Reserve					
Economic Development	65,000.00	49,923.63	75,000.00	10,000.00	15.38%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-02 2000 CIP Bond	65,000.00	0.00	0.00	-65,000.00	-100.00%
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	205,000.00	205,000.00	205,000.00	0.00	.00%
50800-08 2011 Refinance 2000 Bond	0.00	0.00	73,125.00	73,125.00	100.00%
Principal	970,000.00	905,000.00	978,125.00	8,125.00	.84%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-02 2000 PW Facility Bond Interest	33,638.00	16,566.93	0.00	-33,638.00	-100.00%
50805-03 2002 Library Bond Interest	13,750.00	8,318.76	963.00	-12,787.00	-93.00%
50805-04 2004 Shaw Schl/Fire Truck Int	77,453.00	77,452.50	10,640.00	-66,813.00	-86.26%
50805-05 2005 Community Ctr Bond Int	128,013.00	80,412.50	23,450.00	-104,563.00	-81.68%
50805-06 2008 CIP Bond Interest	119,850.00	71,087.50	15,275.00	-104,575.00	-87.25%
50805-07 2010 CIP Bond Interest	83,988.00	83,987.50	79,888.00	-4,100.00	-4.88%
50805-08 2011 Refinance 2000 Bond Int	0.00	10,160.41	17,978.00	17,978.00	100.00%
50805-09 2012 Refinance 02-08 Bond Int	0.00	41,818.47	198,088.00	198,088.00	100.00%
Bond Costs					
50810-01 Bond Costs	9,000.00	0.00	0.00	-9,000.00	-100.00%
Agent Fees					
50811-01 Agent Fees	2,800.00	2,800.00	2,800.00	0.00	.00%
Interest	468,492.00	392,604.57	349,082.00	-119,410.00	-25.49%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 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	160,000.00	143,724.00	153,500.00	-6,500.00	-4.06%
Public Liability					
50602-01 Public Liability	12,000.00	10,176.00	11,500.00	-500.00	-4.17%
Transfer to Reserve					
Insurances	172,000.00	153,900.00	165,000.00	-7,000.00	-4.07%

# **APPROVED FY2012-2013 BUDGET**

Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	5,000.00	4,478.51	10,000.00	5,000.00	100.00%
Workers Comp					
50202-01 Workers Comp	119,481.00	110,059.93	128,000.00	8,519.00	7.13%
Retirement					
50210-01 Retirement	331,584.00	298,088.85	341,600.00	10,016.00	3.02%
Health Insurance					
50220-01 Health Insurance	912,279.00	805,684.46	957,000.00	44,721.00	4.90%
FICA/Med					
50230-01 FICA	317,503.00	307,328.11	413,400.00	95,897.00	30.20%
50230-02 Medicare	74,416.00	74,541.89	0.00	-74,416.00	-100.00%
Employee Assistance Program					
50251-01 Employee Assistance Program	1,000.00	1,710.00	0.00	-1,000.00	-100.00%
Group Life					
50265-01 Group Life	450.00	507.21	1,000.00	550.00	122.22%
Employee Benefits	1,761,713.00	1,602,398.96	1,851,000.00	89,287.00	5.07%

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## APPROVED FY2012-2013 BUDGET

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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	800.00	83.00	800.00	0.00	.00%
Committees					
50633-01 Parks & Conservation	500.00	246.48	500.00	0.00	.00%
50633-02 Recycling Committee	500.00	960.00	500.00	0.00	.00%
Public Agencies					
50910-01 Greater Portland COG	14,141.00	15,488.00	14,141.00	0.00	.00%
50910-02 Maine Municipal Association	12,500.00	0.00	12,500.00	0.00	.00%
50910-04 P.A.C.T.S.	1,611.00	0.00	1,611.00	0.00	.00%
Outside Agencies	30,302.00	16,777.48	30,302.00	0.00	.00%

## **2012/2013 Budget DEPARTMENT PROFILE**

**Name of Department:** Gorham Community Access Television - GOCAT

### **Services Provided:**

GOCAT TV 2 – maintains and operates a “community bulletin board” that provides residents with information on municipal schedules, local events, local sports, local TV programming.

GOCAT TV 3 – broadcasts Municipal and School meetings live and again in scheduled replays, maintains a bulletin board of municipal information, works with Town and School individual Departments for public services announcements, training productions and marketing information.

- Records, processes and indexes streaming video services.
- Maintains a youtube.com channel in collaboration with Gorham Times.
- Records and broadcasts a variety of events throughout the year in the community.
- Studio productions of regular local series.
- Sponsors training programs in collaboration with Gorham Schools, instructing, advising, and providing technical support to the initiative.

### **Employees:**

Station Manager

Part time Media Specialist

Part time Videographers (camera operators)

Volunteers

### **Major Changes from prior budget year:**

Currently working to achieve a hardwired/fixed remote camera/audio system in Conference Room A to enable both recorded and live television broadcast from that site.

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## APPROVED FY2012-2013 BUDGET

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	Expense				
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-10 Studio Mgr	42,225.00	40,412.20	42,225.00	0.00	.00%
Part Time					
50130-11 PT Cable TV	14,215.00	12,247.53	14,215.00	0.00	.00%
Materials & Supplies					
50301-14 Materials & Supplies	4,000.00	2,861.84	4,000.00	0.00	.00%
Postage					
50306-11 Postage	50.00	0.00	50.00	0.00	.00%
Training					
50401-11 Training	600.00	250.00	1,495.00	895.00	149.17%
Dues & Subscriptions					
50402-12 Dues & Subscriptions	750.00	325.00	750.00	0.00	.00%
Computer					
50426-05 Computer - Hardware Repairs	2,500.00	1,673.84	2,500.00	0.00	.00%
Contract Services					
50451-09 Contracted Services	3,500.00	2,902.00	4,000.00	500.00	14.29%
Computer - Software					
50533-04 Computer - Software	1,500.00	19.99	1,500.00	0.00	.00%
Office Equipment Maintenance					
50540-13 Equipment Maintenance	4,000.00	2,452.20	4,000.00	0.00	.00%
Internet Access					
50905-05 Internet Access	1,380.00	1,275.45	1,395.00	15.00	1.09%
Transfer to Reserve					
Cable TV	74,720.00	64,420.05	76,130.00	1,410.00	1.89%

**APPROVED FY2012-2013 BUDGET**

<b>Expense</b>					
	2012 Budget	2012 YTD	2013 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	4,000.00	3,951.17	0.00	-4,000.00	-100.00%
Town Clock Maint					
50637-01 Town Clock Maint	800.00	0.00	800.00	0.00	.00%
Memorial Day					
50638-01 Memorial Day	2,100.00	2,826.85	2,100.00	0.00	.00%
Contingency					
50640-01 Contingency	40,000.00	17,672.00	40,000.00	0.00	.00%
Benefit Adjustment					
50645-01 Benefit Adjustment	30,000.00	0.00	30,000.00	0.00	.00%
50645-02 Wage Adjustment	0.00	0.00	50,000.00	50,000.00	100.00%
Public Agencies					
50910-05 Gorham Sno-Goers	0.00	0.00	5,000.00	5,000.00	100.00%
Transfer to Reserve					
Unclassified	76,900.00	24,450.02	127,900.00	51,000.00	66.32%

**CAPITAL EQUIPMENT  
2012 - 2013**

<b>1. Police Cruisers</b>	<b>\$57,000</b>
---------------------------	-----------------

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.).

<b>2. Public Works Equipment</b>	<b>\$100,000</b>
----------------------------------	------------------

This item covers the anticipation for the need to purchase capital equipment with a 5 year lease purchase. Currently, interest rates are low, and the Town should consider taking advantage of the low rates to address some of our capital needs.

<b>TOTAL</b>	<b>\$157,000</b>
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**APPROVED FY2012-2013 BUDGET**

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Expense					
	2012 Budget	2012 YTD	2013 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers	53,075.00	108,640.44	57,000.00	3,925.00	7.40%
PW Equipment - Lease Pymt					
50721-01 PW Equipment - Lease Pymt	40,000.00	0.00	100,000.00	60,000.00	150.00%
Transfer to Reserve					
Capital Equipment	93,075.00	108,640.44	157,000.00	63,925.00	68.68%

## CAPITAL PROJECTS 2012-2013

### 1. Road Projects:

**\$210,000**

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

I have also supplemented this account by budgeting an additional \$153,000 in funds from the Capital Part 2 budget, bringing the total available for road work to \$363,000.

In addition, I have proposed separate funding of \$165,600 for a project on New Portland Road and \$100,000 for improvements on Flaggy Meadow Road, providing total funding of \$628,000 devoted to road work.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost
County Road	0.20/Major	Shim & Overlay	\$ 47,140	\$ 47,140
School Street	0.06/Minor	Shim & Overlay	\$ 14,142	\$ 61,282
Sebago Lake Road/Newell St (Rt. 237)	3.11/Major	MDOT Light Capital Overlay	\$ 270,943	\$ 332,225
Herrick Road	0.25/Average	Shim & Overlay	\$ 36,010	\$ 368,235
Mahlon Ave	0.44/Average	Shim & Overlay	\$ 63,377	\$ 431,611
Beatrice Drive	0.26/Average	Shim & Overlay	\$ 37,450	\$ 469,061
Aspen Lane	0.24/Average	Shim & Overlay	\$ 34,569	\$ 503,631
Little River Drive	0.46/Average	Shim & Overlay	\$ 94,140	\$ 597,771
Tannery Brook Road	0.29/Average	Shim & Overlay	\$ 41,771	\$ 639,542
Saddle Lane	0.28/Minor	Shim & Overlay	\$ 37,078	\$ 676,620
Bridle Path Way	0.36/Average	Shim & Overlay	\$ 51,854	\$ 728,474
Halter Lane	0.24/Average	Shim & Overlay	\$ 34,569	\$ 763,043
Huston Road	1.86/Average	Shim & Overlay	\$ 365,334	\$ 1,128,377

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**APPROVED FY2012-2013 BUDGET**

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Expense					
	2012 Budget	2012 YTD	2013 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	200,000.00	200,000.00	210,000.00	10,000.00	5.00%
Transfer to Reserve					
Capital Projects	200,000.00	200,000.00	210,000.00	10,000.00	5.00%

## **CAPITAL BUDGET – Part 2**

### **2012-13**

Funds for the Capital Part 2 budget come from the Town's Fund Balance in accordance with the Fund Balance Policy approved by the Town Council on April 5, 2011. This Policy states that the Town will maintain an unassigned Fund Balance of 8% and will increase that amount to 8.5% by June 30, 2016. The Policy also restricts the use of the funds to the capital needs of the community. The Town's policy and the willingness of prior Town Councils to comply with the policy, has consistently been viewed favorably by analysts at Standard & Poors and Moody's when they prepare a rating for bonds to be issued by the Town.

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

Funds available for the Capital Part 2 budget fluctuate considerably from one year to the next, which is why they are never used to fund ongoing or annual expenditures but instead are used to fund one-time costs or capital items. Last year, the amount of funds available was only \$139,800. This year, the Town is fortunate to have a healthier amount of funds available.

Funds available: \$1,721,034

<b><u>Description</u></b>	<b><u>2012-13 Approved Amount</u></b>
Close and Remove the Little Falls South Windham Library	\$ 20,000
Reconstruct 0.24 miles of New Portland Road	\$165,600
Flaggy Meadow Road Improvements	\$249,000
Supplemental Funds for Road Work	\$281,234
Replace 12 Year Old $\frac{3}{4}$ Ton Dump Truck with 1-Ton Dump Truck	\$ 45,000
Install Holiday Lights on Main Street	\$ 20,000

<b><u>Description</u></b>	<b><u>2012-13 Approved Amount</u></b>
Implementation of the Yellow Dot Program as a 1-Year Non-renewable Grant for Triad	\$ 18,000
Replace Carpet at Baxter Memorial Library	\$ 16,500
Replace Sonic Fire Wall for GoCAT	\$ 4,900
Replace 1 or 2 Character Generators in GoCAT	\$ 4,000
Replace 11 Year Old Tandem Axle Dump Truck	\$160,000
Purchase New Mobile Truck Lifts with Town of Windham	\$ 46,800
Land Acquisition	\$200,000
Public Safety Construction at Narragansett School	\$ 50,000
Unallocated	\$440,000
<b>Total Approved Amount Capital Part II 2012-13</b>	<b>\$1,721,034</b>

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Expense					
	2012 Budget	2012 YTD	2013 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	793,804.00	793,804.00	843,230.00	49,426.00	6.23%
County Tax	793,804.00	793,804.00	843,230.00	49,426.00	6.23%

## SUPPLEMENTAL REQUESTS

The amount of funds available from one budget to the next can vary considerably. Critical needs are often not funded because of the lack of funds. As part of the budgeting process, Department Managers are advised that they may submit up to 5 supplemental requests for additional funds. Each Department Manager must indicate his or her priority for each request.

Depending on available funding, this provides an opportunity to compare funding requests in one area with requests for funding in another area. Below are the supplemental requests submitted from Department Managers and are in the order in which the Department Manager prioritized them. Because we have good funding for our Capital Part 2 budget, many of the supplemental capital equipment requests submitted by Department Managers have been included for funding. I have indicated by the notation "Cap 2" those requests included in the proposed Capital 2 budget.

### PUBLIC WORKS

1. 4x4 Dump Truck with plow	\$ 45,000 – Cap 2.
2. Tandem Axle Dump Truck	\$160,000 (with trade-in)-Cap 2.
3. Front End Loader	\$160,000 (with trade-in) – Cap 2.
4. 4X4 Loader Backhoe	\$130,000
5. ¾ Ton Pickup Truck with plow	<u>\$ 36,000</u>
Subtotal	\$531,000

### SOLID WASTE

1. Used Trash Compactor Trailer	\$50,000
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### BAXTER MEMORIAL LIBRARY

1. Carpeting in lower level of Library	\$16,500 – Cap 2.
2. Additional funds for Library Collection	<u>\$10,000</u>
Subtotal	\$26,500

### GoCAT

1. Sonic Wall Hardware Replacement	\$ 4,848 – Cap 2.
2. Character Generator(s)	\$ 4,000 – Cap 2.
3. New Video Server	\$14,995
4. Replace 3 Cameras with Digital Broadcast	<u>\$12,000</u>
Subtotal	\$35,843

## RECREATION

- |  |          |
|--|----------|
| 1. Purchase additional 14 passenger mini Bus | \$50,000 |
|--|----------|

## FIRE DEPARTMENT

- |                                       |                                    |
|---------------------------------------|------------------------------------|
| 1. Replace Fire Engine 5              | \$ 430,000                         |
| 2. Replace Fire Engine 6              | \$ 430,000 – Cap 2.                |
| 3. Reclassify Adm. Asst. & adjust pay | \$ 6,078                           |
| 4. Replace Car 1                      | \$ 35,000                          |
| 5. Re-Chassis Tank 2                  | <u>\$ 200,000</u> – Some in Cap 2. |
| Subtotal                              | \$1,101,078                        |

## RESCUE DEPARTMENT

- |  |                          |
|--|--------------------------|
| 1. Create new position of Medical Director with<br>Westbrook, Scarborough, and Standish.- Gorham's share | \$ 5,000                 |
| 2. Create Deputy position for Call Department  | \$ 2,150                 |
| 3. Reclassify Adm. Asst. & adjust pay  | \$ 6,078                 |
| 4. Truck lifts purchase with Windham- Gorham's share   | <u>\$46,742</u> – Cap 2. |
| Subtotal   | \$59,970                 |

## POLICE

- |  |                 |
|--|-----------------|
| 1. Purchase a 3 <sup>rd</sup> Police Cruiser (Ford Fusion) | \$21,600        |
| 2. Additional funds for training                           | \$ 5,000        |
| 3. Evidence processing equipment                           | \$13,700        |
| 4. Additional funds for gasoline                           | \$10,000        |
| 5. New Storage Shed  | <u>\$ 3,145</u> |
| Subtotal   | \$53,445        |

## CODE ENFORCEMENT

- |                                       |          |
|---------------------------------------|----------|
| 1. Upgrade part time CEO to full time | \$26,100 |
|---------------------------------------|----------|

## PLANNING

- |  |                             |
|--|-----------------------------|
| 1. Orthoimagery (GIS Aerial photography) | \$14,503 funded-Reserve Fd. |
| 2. Comp Plan update – phase 1            | \$21,000 funded-Reserve Fd. |
| 3. Wide Scale Printer                    | \$ 5,000                    |