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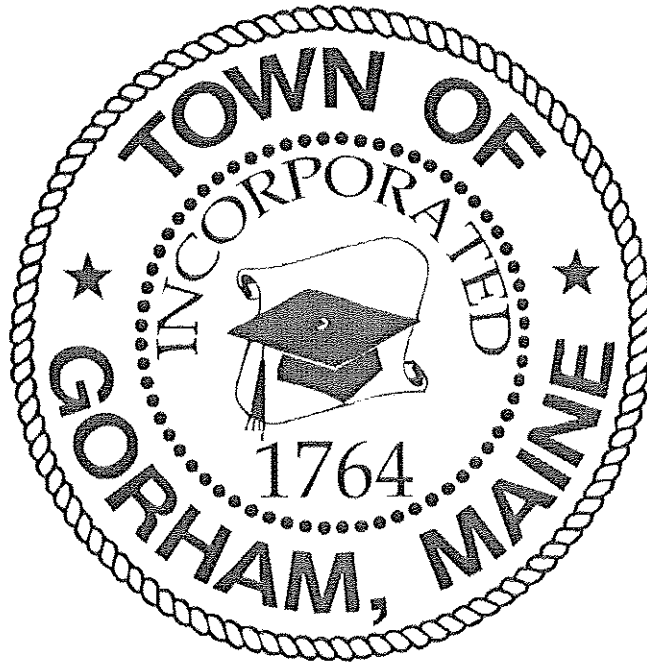
2014

Town of Gorham Maine Municipal Budget 2013-14

Gorham, Me.

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TOWN OF GORHAM

MUNICIPAL BUDGET

2013 - 14

Submitted to Town Council: April 2, 2013
Public Hearing: June 4, 2013
Adopted: June 18, 2013

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2013-14 Gorham Municipal Budget

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Town of Gorham

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TOWN OF GORHAM

LETTER OF TRANSMITTAL 2013-14 TOWN BUDGET

Attached is the Town's proposed budget (not including the School Budget) for the 2013-14 fiscal year that begins on July 1, 2013.

The proposed gross budget is \$12,249,173. This is an increase of less than 1% from the current budget of \$12,148,463. The estimated non-property tax revenue is \$5,962,168, or a 1.4% increase. The funds needed from property taxes are \$6,287,005, or an increase of 3.1%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,324,055,440, is \$4.75. This is an increase of 12 cents, or 2.6%.

The proposed budget is also \$661,262 **below** the Town's LD 1 property tax cap limit.

The Cumberland County property tax is \$888,144, which is a \$44,914 increase and a 3 cent increase in the property tax rate.

The rate of inflation as measured by the CPI-U for Calendar Year 2012 was 1.7%.

Preparing this budget has been very challenging. In recent years, I have complained about the State diverting local revenue sharing funds that, by law, belong to Maine communities to solve the State's financial problems. It did not seem to matter to the State that taking these funds to solve their financial problems created a significant financial problem for Towns and almost guaranteed some kind of property tax increase.

This year, the Governor dropped all pretense of working with Towns and proposed a State biennial budget to take all of the local revenue sharing funds. In addition, he proposed to take some excise tax funds and shift more of the burden of paying for State Government onto the local property tax. The potential impacts of the Governor's proposals are so large that it is very difficult to provide a responsible budget while they remain unresolved.

Over the past few years, while the economy was first in recession and then recovering into slow growth, the Town has worked very hard to keep its tax rate low while maintaining an effective level of basic public services for our citizens. This is the fifth budget since the collapse of the financial sector and the deep recession began. Over that 5 year period of time, the Town's budget (excluding the School budget) has increased by 4.0%. Compared to the rate of inflation from January 1, 2008 to January 1, 2013 of 9.3% (as measured by the CPI-U U.S. City average), the increase in the Town's budget is less than half the rate of inflation.

Below are the Town budget numbers from fiscal year July 1, 2008-09 to fiscal year July 1, 2013-14:

	<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	\$12,148,463
Proposed	2013/14	\$12,249,173

(4.0% increase from 2008-09 budget)

(9.3% rate of inflation from 1/1/08 to 1/1/13)

The following are comments about several items in the proposed budget.

1. Little Falls School.

As I indicated during last year's budget proceedings, I anticipate closing this building at the beginning of the 2013-14 fiscal year. Since then, voters approved one bond last November to repair the Little Falls School and may approve another bond to convert the building into a public safety building. Either way, the building will be under construction, and the current programs in the building will need to vacate the building during construction. The Recreation summer programs will end on August 8th and temporarily move to the Old Robie School. In the budget are funds to operate this building for 2 months (July and August) and then close the building starting in September.

2. Use \$265,000 of unallocated Capital Part 2 funds to pay towards debt.

There is \$265,000 of unallocated funds in the current 2012-13 FY Capital Part 2 budget. These funds were part of \$440,000 that was originally proposed to purchase one Fire Engine. When the budget was approved, the Town Council removed these funds from the purchase of a Fire Engine and left them unallocated. Since then, the Town Council has appropriated \$175,000 of these

funds to demolish the White Rock School. This budget assumes the Town Council will appropriate the remaining funds towards lowering our new debt and reducing the amount the Town needs to borrow, and therefore, reduces the amount of new interest payments needed for this budget by 2,600. Over the life of the bonds, the Town will save over \$45,000.

3. Eliminate spring and fall brush collection.

Each spring and fall for a two-week period, the Town accepts limited amounts of brush from the public at Public Works. This budget eliminates this program and saves \$1,425 in overtime costs in the Solid Waste Account.

4. Solid Waste.

For the 5th year in a row, the Town has benefited from a reduction in our assessment from Ecomaine. This year our assessment dropped by another \$15,664 and contributed to an overall reduction in the Solid Waste account of \$9,776. Over the last 5 years, our assessment from Ecomaine has dropped from \$179,372 to \$123,815, or a total of \$55,557.

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 very good funding for the 2012-13 fiscal year, this account has more limited funding this year.

6. Loss of Revenue Sharing.

This budget assumes that the State will continue taking over \$478,000 in revenue sharing money that, by law, belongs to the Town of Gorham in order to fund the State budget. The \$478,000 not available to the Town is worth over 36 cents on the proposed tax rate. The Governor has proposed taking all revenue sharing funds which, if approved, could cost the Town an additional \$1.115 million. I believe it is unlikely that the Governor's proposal will be adopted. However, the impact of the final adopted State budget is difficult to determine at this point in time.

The municipal budget (excluding the School Department budget) assumes that all other revenues from the State are flat and that the Town does not receive more, or less, additional funds.

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

Property Tax 1996 - 2013

Fiscal Year	Assessed Value	Town ¹ Rate	Town Tax	Total Tax Rate	Total Tax
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 ²	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 ³	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 ⁴	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.63	1,152.69	16.30	4,084.49
Proposed 2013/14	250,582	4.75	1,190.26	--	--

¹ Does not include TIF or Overlay.

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

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

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

3/30/13

GORHAM

TEN (10) YEAR PROFILE 2000 – 2010

Item	2010	2000	Change	% Change
Population	16,381	14,141	2,240	15.84%
Median Household Income	\$69,008	\$50,316	\$18,692	35.17%
Housing Units	5,838	5,051	787	15.58%
Average Household Size	2.81	2.80	0.01	0
Registered Voters	12,424	9,803	2,621	26.73%
Street Lights	389	336	53	15.77%
Town Roads	281	232	49	21.12%
Miles of Roads Maintained	143.37	128.02	15.35	11.99%
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

3/22/13

BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2013 - 2014

Dept	FY2012-2013	FY2013-2014	Change	%
Administration	424,384.00	419,418.00	(4,966.00)	-1.2%
Technology Support Services	100,800.00	102,815.00	2,015.00	2.0%
Town Clerk	206,212.00	195,608.00	(10,604.00)	-5.1%
Planning	200,824.00	201,424.00	600.00	0.3%
Assessing	130,578.00	130,778.00	200.00	0.2%
Code Enforcement	121,119.00	121,219.00	100.00	0.1%
Gorham Municipal Center	210,350.00	211,650.00	1,300.00	0.6%
Health and Welfare	77,900.00	83,900.00	6,000.00	7.7%
Police Department	1,608,671.00	1,641,505.00	32,834.00	2.0%
Fire Department	1,015,868.00	1,019,184.00	3,316.00	0.3%
Rescue	441,782.00	444,324.00	2,542.00	0.6%
Public Safety Bldg	93,500.00	95,070.00	1,570.00	1.7%
Public Utilities	146,500.00	149,000.00	2,500.00	1.7%
Public Safety Services	289,902.00	321,076.00	31,174.00	10.8%
Public Works	1,517,221.00	1,528,910.00	11,689.00	0.8%
Solid Waste and Recycling	865,122.00	816,771.00	(48,351.00)	-5.6%
Baxter Library	430,058.00	431,712.00	1,654.00	0.4%
Other Libraries	10,000.00	10,000.00	-	0.0%
Baxter Museum	6,600.00	5,000.00	(1,600.00)	-24.2%
Recreation	224,987.00	267,915.00	42,928.00	19.1%
Recreation Facilities	61,665.00	29,615.00	(32,050.00)	-52.0%
Econ Development Corporation	75,000.00	65,000.00	(10,000.00)	n/a
Debt Service - Principle	978,125.00	1,013,125.00	35,000.00	3.6%
Debt Service - Interest	349,082.00	365,279.00	16,197.00	4.6%
Insurances	165,000.00	165,000.00	-	0.0%
Employee Benefits	1,851,000.00	1,859,213.00	8,213.00	0.4%
Public Agencies	29,502.00	30,150.00	648.00	2.2%
Cable TV	78,245.00	78,645.00	400.00	0.5%
Other Town Services	98,987.00	150,000.00	51,013.00	51.5%
Capital Equipment	129,479.00	138,250.00	8,771.00	6.8%
Capital Projects	210,000.00	-	(210,000.00)	-100.0%
Municipal Subtotal	12,148,463.00	12,091,556.00	(56,907.00)	-0.5%
School Department	32,215,330.00	32,918,129.00	702,799.00	2.2%
Cumberland County Property Tax	843,230.00	888,144.00	44,914.00	5.3%
Grand Total	45,207,023.00	45,897,829.00	690,806.00	1.5%

Capital Budget Part II	1,721,034.00	466,806.00	(1,254,228.00)	-72.9%
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APPROVED FY2013-2014 REVENUE ESTIMATES

Revenue					
	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40015 Costs Interest on Taxes	50,000.00	81,600.00	55,000.00	5,000.00	10.00%
40020 Auto Excise	2,410,000.00	2,601,123.00	2,410,000.00	0.00	.00%
40021 Boat Excise	16,000.00	17,782.13	16,000.00	0.00	.00%
General Taxes	2,476,000.00	2,700,505.13	2,481,000.00	5,000.00	.20%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	150,000.00	293,182.00	175,000.00	25,000.00	16.67%
40112 Cable Franchise Fee	210,000.00	205,015.32	210,000.00	0.00	.00%
40114 Plumbing Fee	14,000.00	24,443.75	15,000.00	1,000.00	7.14%
40115 Electrical Fee	9,000.00	10,985.00	9,000.00	0.00	.00%
40120 Victualer	2,000.00	2,355.00	1,900.00	-100.00	-5.00%
40130 IFW Dog Agent Revenue	6,000.00	5,030.25	5,000.00	-1,000.00	-16.67%
40131 Dog ACO Revenue	4,500.00	7,707.00	4,500.00	0.00	.00%
40132 Dog Late Revenue	8,500.00	10,950.00	7,000.00	-1,500.00	-17.65%
40140 Clerk Fee - License - Cert	14,000.00	17,202.90	14,000.00	0.00	.00%
40160 MV Agent Fee	44,000.00	44,589.25	44,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	800.00	968.00	800.00	0.00	.00%
40171 Special Amusement License	0.00	200.00	0.00	0.00	.00%
40172 Clerk Passport Fee	0.00	70.00	0.00	0.00	.00%
40173 Massage Parlor Licenses	800.00	550.00	800.00	0.00	.00%
40174 Clk-Burial	13,000.00	9,995.00	13,000.00	0.00	.00%
40175 Weapons Prmt	500.00	1,751.00	500.00	0.00	.00%
40176 CEO-Gravel	2,000.00	3,400.00	3,000.00	1,000.00	50.00%
40177 CEO-Junkyard	450.00	450.00	450.00	0.00	.00%
40179 CEO-Driveway	1,000.00	1,380.00	1,000.00	0.00	.00%
40180 CEO-Appeals	300.00	725.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	600.00	1,065.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	2,000.00	960.00	1,500.00	-500.00	-25.00%
40183 Post Rd Prmt	500.00	250.00	500.00	0.00	.00%
40184 Excavator License	1,000.00	900.00	1,000.00	0.00	.00%
40185 Street Excavation Fee	1,000.00	250.00	1,000.00	0.00	.00%
License & Permits	485,950.00	644,374.47	509,850.00	23,900.00	4.92%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40226 State Revenue Sharing	1,115,000.00	1,105,085.68	752,607.00	-362,393.00	-32.50%
40227 URIP	250,000.00	250,764.00	255,000.00	5,000.00	2.00%
40228 GA Reimbursement	37,500.00	72,428.56	45,000.00	7,500.00	20.00%
40230 Homestead	0.00	196,010.00	260,833.00	260,833.00	100.00%
40231 BETE Reimbursement	0.00	189,602.00	189,516.00	189,516.00	100.00%
40232 Tree Growth	14,000.00	31,387.92	25,000.00	11,000.00	78.57%
40233 Veterans Reimbursement	7,000.00	7,555.00	7,000.00	0.00	.00%
40234 Snowmobile Reimbursement	5,000.00	2,826.74	4,000.00	-1,000.00	-20.00%
40251 DEA Reimbursement	20,000.00	20,000.00	20,000.00	0.00	.00%
40252 Standish Fire Reimbursement	3,000.00	4,846.42	3,000.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	12,500.00	12,500.00	0.00	.00%
40254 USM Confined Space Reimburse	7,000.00	0.00	0.00	-7,000.00	-100.00%
40255 Westbrook Rescue Billing Fees	25,500.00	33,659.37	25,500.00	0.00	.00%
Intergovernmental	1,496,500.00	1,926,665.69	1,599,956.00	103,456.00	6.91%

APPROVED FY2013-2014 REVENUE ESTIMATES

	Revenue				
	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,000.00	13,639.19	13,000.00	0.00	.00%
40303 PWD-Street Sign Reimbursement	2,000.00	0.00	2,000.00	0.00	.00%
40311 Fire-Rescue Fee	610,000.00	630,432.11	600,000.00	-10,000.00	-1.64%
40312 Police-Annual Alarm Svc Fee	2,000.00	2,215.00	2,000.00	0.00	.00%
40314 Police-False Alarm	0.00	1,000.00	0.00	0.00	.00%
40315 Fire-Alarm Fees	0.00	2,200.00	0.00	0.00	.00%
40316 Police-Parking Violations	3,500.00	1,221.00	2,000.00	-1,500.00	-42.86%
40317 Fire-Interest Rescue Billing	0.00	6.63	0.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	400.00	525.00	400.00	0.00	.00%
40319 Fire-Fire Code Violations	500.00	0.00	400.00	-100.00	-20.00%
40322 Sale of Bags	450,000.00	454,602.50	450,000.00	0.00	.00%
40323 CEO-Sewer Inspect Fees	2,500.00	6,192.50	2,500.00	0.00	.00%
40324 PWD-Solid Waste User Fee	300.00	855.00	300.00	0.00	.00%
40325 Waste Hauler License Fee	4,200.00	5,400.00	4,200.00	0.00	.00%
40326 PWD-Scrap Metals	900.00	908.13	900.00	0.00	.00%
40331 DHS Inspections	1,110.00	390.00	600.00	-510.00	-45.95%
40350 Recreation Dept Fees	53,500.00	53,500.00	127,500.00	74,000.00	138.32%
40355 Robie Gym Rentals	1,500.00	2,198.90	1,500.00	0.00	.00%
40356 Robie School Fee	8,000.00	8,402.50	8,000.00	0.00	.00%
40421 Pilot-Ecomaine	15,129.00	15,129.00	15,129.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	39,000.00	40,828.12	40,000.00	1,000.00	2.56%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	778.24	0.00	0.00	.00%
40432 LF Library Fixed Asset Sale	0.00	2,204.98	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	17,000.00	7,650.00	12,000.00	-5,000.00	-29.41%
43012 PLN-Site Plan Application	10,000.00	7,647.83	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	800.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	100.00	750.00	100.00	0.00	.00%
43016 Planner Service Fee	0.00	9.00	0.00	0.00	.00%
43019 Street Applications Fees	1,400.00	1,000.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	750.00	220.65	750.00	0.00	.00%
43021 Police - Notary/Misc Fees	500.00	1,016.00	700.00	200.00	40.00%
43022 Police-Report Copies	4,000.00	4,396.50	3,500.00	-500.00	-12.50%
43023 Fire-Fire/Rescue Report Fee	200.00	215.25	200.00	0.00	.00%
43024 Publish & Notary Fee	1,000.00	975.00	1,000.00	0.00	.00%
Charge for Services	1,245,739.00	1,269,559.03	1,303,329.00	57,590.00	4.62%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary	5,500.00	11,180.47	5,500.00	0.00	.00%
Reimburse					
40406 PWD-Other Cemetary Reimburse	2,000.00	8,866.91	5,000.00	3,000.00	150.00%
40410 Interest from Investments	20,000.00	6,119.78	10,000.00	-10,000.00	-50.00%
40411 Recreation Building Rent	5,508.00	5,594.64	5,508.00	0.00	.00%
40412 Space Reimb-Municipal Ctr	90,000.00	90,000.00	90,000.00	0.00	.00%
40413 55 Morrill Rent	0.00	3,400.00	0.00	0.00	.00%
40414 10 Preble Street Rent	0.00	3,000.00	0.00	0.00	.00%
40440 Insurance Claims/Reimb	6,000.00	0.00	6,000.00	0.00	.00%

APPROVED FY2013-2014 REVENUE ESTIMATES

Revenue					
	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-40 Rev - General Fund / Other - CONT'D					
40441 Legal Settlements	0.00	5,281.70	0.00	0.00	.00%
40445 My Pharmacy Revenues	0.00	223.80	0.00	0.00	.00%
40450 Senior Citizens Mealsite	11,500.00	9,951.21	11,500.00	0.00	.00%
40451 Whynot Settlement	0.00	1,400.00	0.00	0.00	.00%
40452 Misc Revenues	5,000.00	28,632.50	5,000.00	0.00	.00%
40453 Cash Over/Short	0.00	2,688.73	0.00	0.00	.00%
Other	145,508.00	176,339.74	138,508.00	-7,000.00	-4.81%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	206,000.00	207,564.08	81,481.00	-124,519.00	-60.45%
40510 Use of Unassigned Fund Bal	0.00	-1,721,034.00	0.00	0.00	.00%
Other Finance	206,000.00	-1,513,469.92	81,481.00	-124,519.00	-60.45%
Resources					
Rev - General Fund	6,055,697.00	5,203,974.14	6,114,124.00	58,427.00	.96%
Revenue Totals:	6,055,697.00	5,203,974.14	6,114,124.00	58,427.00	.96%

**2013/14 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
- Postage Machine, installed January 2013

Major Changes:

- Effective 7/1/12, the hourly rate for legal service was increased from \$150 to \$160 per hour.

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	2013 Budget	2013 YTD	2014 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	110,040.00	110,434.62	110,040.00	0.00	.00%
50101-02 Finance Dir	75,582.00	77,151.00	77,103.00	1,521.00	2.01%
Supervisory Salaries					
50102-01 Asst/HR Dir	50,981.00	52,003.68	52,000.00	1,019.00	2.00%
Non-Supervisory Salaries					
50103-01 Bookkeeper/Accountant	41,964.00	41,895.03	42,803.00	839.00	2.00%
Clerical					
50104-01 Admin Asst	15,366.00	15,678.00	15,678.00	312.00	2.03%
Council					
50107-01 Council	16,400.00	16,400.00	9,250.00	-7,150.00	-43.60%
Materials & Supplies					
50301-01 Materials & Supplies	3,500.00	3,767.39	3,000.00	-500.00	-14.29%
Computer Supplies					
50304-01 Computer Supplies	6,500.00	6,988.08	6,500.00	0.00	.00%
Postage					
50306-01 Postage	12,000.00	13,723.91	12,000.00	0.00	.00%
Training					
50401-01 Training	750.00	1,199.45	1,300.00	550.00	73.33%
Dues & Subscriptions					
50402-01 Dues & Subscriptions	3,450.00	2,872.21	3,500.00	50.00	1.45%
Reimbursed Expenses					
50410-01 Reimbursed Expenses	6,200.00	5,273.17	6,200.00	0.00	.00%
Programming					
Lien Charges					
50430-01 Lien Charges	6,000.00	8,047.00	7,000.00	1,000.00	16.67%
Music/Performance License Fees					
50431-01 Music/Performance License Fees	660.00	654.00	700.00	40.00	6.06%
Legal Services					
50450-01 Legal Services	48,500.00	66,438.37	49,000.00	500.00	1.03%
Contract Services					
Audit Services					
50452-01 Audit Services	17,000.00	19,625.00	17,500.00	500.00	2.94%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	540.00	176.00	714.00	174.00	32.22%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	1,760.00	1,214.67	1,630.00	-130.00	-7.39%
Advertising					
50620-01 Advertising	3,500.00	1,811.00	3,500.00	0.00	.00%
Office Equipment					
Transfer to Reserve					

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs. Curr Bud Change %
Dept/Div: 200-05 General Government / Admin CONT'D					
Admin	420,693.00	445,352.58	419,418.00	-1,275.00	-.30%

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	2013 Budget	2013 YTD	2014 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	0.00	800.00	0.00	.00%
Website Maintenance					
50425-01 Website Maintenance	9,000.00	6,650.00	10,500.00	1,500.00	16.67%
Computer					
50426-01 Computer - Hardware Repairs	3,000.00	703.50	3,000.00	0.00	.00%
Contract Services					
50451-02 Contracted Services	65,000.00	59,800.00	67,675.00	2,675.00	4.12%
Computer - Software					
50533-01 Computer - Software	23,000.00	22,779.24	20,840.00	-2,160.00	-9.39%
Transfer to Reserve					
Technology	100,800.00	89,932.74	102,815.00	2,015.00	2.00%

**DEPARTMENT PROFILE
2013-14 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 monthly 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
- Accept and process applications determining eligibility for scholarships for Recreation programs
- 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
- Maintain and update aspects of the Town website

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, binder, and flatbed and handheld scanners.

Major Changes from Prior Budget Year, if any:

Due to the population increase in the 2010 Census Gorham now has 16,381 citizens which require all candidates running for local office to file Campaign Finance Reports.

A major change for the Town Clerks office and the voters of Gorham will be the use of new vote tabulator machines provided from the Elections Division of the Secretary of State's office. The DS200 tabulators are digital ballot scanners.

Another change in the Clerk's office and for the Citizens of Gorham is that all motorcycles are now registered with a March expiration date.

The Clerk's Office conducted 2 Elections, certified signatures on 31 petitions containing 2,902 signatures and maintained the voter list for 12,641 registered voters.

Number of Vehicle Registrations processed:

Motor Vehicle Registrations	14,414	Snowmobile/ATV Registrations	642
Boat Registrations	711	Trailer and Special Equipment	1,297
Vehicle Title Applications	987	Duplicate registrations/lost plates	662

Number of Licenses/ Permits Issued:

Fishing and Hunting Licenses	950	Dog Licenses	2,313
Massage Therapist/Establishments	13	Victualer's Licenses	36
Junkyard/Automobile Graveyard	9	Liquor Licenses	10
One Day Catering Liquor Licenses	31	Burial Permits	41
Large Outdoor Event Licenses	1	Waste Hauler Licenses	4
Mobile Home Park/Campground	5	Sole Proprietor/Partnership Cert.	11
Door to Door Solicitation Permits	8		

Vital Records:

Certified copies of marriage, birth, and death records:	483
Marriage licenses issued and/or recorded:	114
Birth records recorded:	132
Death records recorded:	94
Marriage ceremonies conducted:	5
Genealogy searches conducted:	6

Tax Collection:

Excise Tax Transactions for Motor Vehicles:	14,815
Sales Tax Transactions for Motor Vehicles:	1,439
Real Estate Tax Accounts:	6,945
Personal Property Tax Accounts:	299

Copies/Faxes/Street Maps/Notary services:

Photocopy Fees Collected	181
Fax fees Collected	178
Documents Notarized for Citizens	151

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	2013 Budget	2013 YTD	2014 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	50,214.00	51,235.12	51,215.00	1,001.00	1.99%
Supervisory Salaries					
Clerical					
50104-03 Registrar/Dep Clk	65,844.00	66,607.19	67,161.00	1,317.00	2.00%
50104-04 CS Clk	47,144.00	49,928.84	43,021.00	-4,123.00	-8.75%
Part Time					
50130-01 PT Twn Clk	5,824.00	3,336.82	0.00	-5,824.00	-100.00%
50130-12 Dep Registrars	1,296.00	482.00	1,296.00	0.00	.00%
Election Hrs					
50160-01 Poll Clerks	12,500.00	8,804.44	12,500.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies	6,000.00	3,932.82	5,725.00	-275.00	-4.58%
Postage					
50306-02 Postage	3,100.00	2,855.91	3,100.00	0.00	.00%
Training					
50401-02 Training	1,200.00	944.96	1,200.00	0.00	.00%
Dues & Subscriptions					
50402-02 Dues & Subscriptions	265.00	275.00	290.00	25.00	9.43%
Reimbursed Expenses					
50410-02 Reimbursed Expenses	950.00	681.30	1,110.00	160.00	16.84%
Programming					
50420-02 Programming	2,100.00	1,685.00	2,700.00	600.00	28.57%
Computer - Software					
Equipment Rent/Lease					
50534-03 Voting Machine Lease	0.00	0.00	590.00	590.00	100.00%
Office Equipment Maintenance					
50540-02 Equipment Maintenance	704.00	692.00	0.00	-704.00	-100.00%
Advertising					
50620-02 Advertising	100.00	126.00	100.00	0.00	.00%
Ballots					
50622-01 Ballots	5,600.00	4,688.30	5,600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Town Clerk	202,841.00	196,275.70	195,608.00	-7,233.00	-3.57%

DEPARTMENT PROFILE

2013-14 Municipal Budget

Name of Department:

Planning

Services Provided:

The Planning Department is responsible for the review of all applications, special planning studies and updates to the Comprehensive Plan and the Gorham Land Use and Development Code. The Planning Department works closely with our other municipal departments, State and local agencies, community groups, the Portland Water District and the Gorham Economic Development Corporation to ensure a coordinated approach to the planning and build-out of the Town. Planning staff provides professional and technical advice to elected officials, appointed committees, other town departments, and citizens; and works with those who require assistance with the planning and development process, the Gorham Land Use and Development Code, and applicable standards and policies. The Planning Department processes all land use development applications for Planning Board review.

Depending on the required review threshold, some projects can be reviewed administratively by staff while the more complex development projects must be reviewed by the Planning Board. The Planning Department is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances. The Department also works closely with the Town Manager's Office and the Gorham Economic Development Corporation 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
Desks, Chairs, Tables, File Cabinets, etc.

Fax Machine
Light Table
Black and White Wide Format Scanner / Printer
Small Desktop Printers
Trimble Geo-explorer GPS

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	2013 Budget	2013 YTD	2014 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	69,206.00	67,891.80	70,571.00	1,365.00	1.97%
Supervisory Salaries					
50102-03 Planner	58,775.00	59,953.08	59,945.00	1,170.00	1.99%
Non-Supervisory Salaries					
Clerical					
50104-05 Administrative Asistant	31,650.00	32,272.63	32,274.00	624.00	1.97%
Part Time					
50130-02 PT Planning	18,351.00	15,986.61	19,734.00	1,383.00	7.54%
Materials & Supplies					
50301-04 Materials & Supplies	5,000.00	5,431.40	2,000.00	-3,000.00	-60.00%
Postage					
50306-03 Postage	1,700.00	1,449.98	2,000.00	300.00	17.65%
Training					
50401-03 Training	500.00	455.00	700.00	200.00	40.00%
Dues & Subscriptions					
50402-03 Dues & Subscriptions	400.00	597.00	600.00	200.00	50.00%
Reimbursed Expenses					
50410-03 Reimbursed Expenses	1,000.00	1,069.44	1,000.00	0.00	.00%
Map Revisions					
50453-01 Map Revisions/Web Hosting	2,500.00	6,729.44	1,500.00	-1,000.00	-40.00%
Consultant					
50454-01 Consultant	5,000.00	3,600.00	5,000.00	0.00	.00%
Photographic Records					
Office Equipment Maintenance					
50540-03 Equipment Maintenance	1,000.00	768.00	4,000.00	3,000.00	300.00%
Advertising					
50620-03 Advertising	600.00	833.00	1,500.00	900.00	150.00%
Printing					
50621-01 Printing	600.00	65.48	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Planning	196,282.00	197,102.86	201,424.00	5,142.00	2.62%

DEPARTMENT PROFILE

2013-14 Municipal 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 Costing \$10,000 or more:

We do not have any items of equipment that cost \$10,000 or more.

Major Changes from Prior Budget Year, if any:

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. To date, the project is progressing as expected, and we hope to finish within 1.5 to 2 years. In the end, we are confident that Gorham property tax values will more accurately reflect their comparative market values.

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	2013 Budget	2013 YTD	2014 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	62,790.34	62,694.00	1,229.00	2.00%
Non-Supervisory Salaries					
50103-02 Asst Assr	38,415.00	38,441.70	39,176.00	761.00	1.98%
Clerical					
50104-06 Admin Asst (Shared)	15,366.00	15,678.00	15,678.00	312.00	2.03%
Materials & Supplies					
50301-05 Materials & Supplies	1,800.00	1,141.80	1,700.00	-100.00	-5.56%
Postage					
50306-04 Postage	600.00	452.97	500.00	-100.00	-16.67%
Gas & Oil					
50371-01 Gas & Oil	200.00	222.99	200.00	0.00	.00%
Training					
50401-04 Training	1,200.00	837.00	1,200.00	0.00	.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions	350.00	295.00	350.00	0.00	.00%
Reimbursed Expenses					
50410-04 Reimbursed Expenses	400.00	18.90	400.00	0.00	.00%
Contract Services					
Map Revisions					
50453-02 Map Revisions	5,000.00	5,500.00	5,500.00	500.00	10.00%
Deed Transfers					
50470-01 Deed Transfers	2,100.00	1,526.48	2,000.00	-100.00	-4.76%
Vehicle Maintenance					
50501-01 Vehicle Maintenance	500.00	416.28	500.00	0.00	.00%
Cellular Telephone					
50513-01 Cellular Telephone	180.00	135.43	180.00	0.00	.00%
Office Equipment Maintenance					
50540-04 Office Equipment Maintenance	700.00	604.06	700.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Assessing	128,276.00	128,060.95	130,778.00	2,502.00	1.95%

DEPARTMENT PROFILE

2013-14 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 review, interpretation, inspection and enforcement 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 Office further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and 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 (C-1)	112,500+ miles
2005	Crown Victoria (C-2)	106,700+ miles

Major Changes from Prior Budget Year, if any:

None

Office Equipment:

Phones	Fax Machine
Computers, Monitors and Keyboards	Light Table
Large Photocopier	Desks, Chairs, Tables, File Cabinets, etc.
Small Desktop Printers	Cell phones (2)

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	2013 Budget	2013 YTD	2014 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	50,005.29	50,251.00	-3,569.00	-6.63%
Non-Supervisory Salaries					
50103-09 Asst CEO	27,706.00	27,715.15	28,217.00	511.00	1.84%
Clerical					
50104-07 Administrative Asistant	35,630.00	36,348.00	36,351.00	721.00	2.02%
Materials & Supplies					
50301-03 Materials & Supplies	0.00	613.99	0.00	0.00	.00%
50301-06 Materials & Supplies	1,800.00	1,611.25	1,500.00	-300.00	-16.67%
Postage					
50306-05 Postage	100.00	140.42	150.00	50.00	50.00%
Gas & Oil					
50371-02 Gas & Oil	1,400.00	1,698.89	1,500.00	100.00	7.14%
Tires					
Training					
50401-05 Training	700.00	394.00	1,000.00	300.00	42.86%
Dues & Subscriptions					
50402-05 Dues & Subscriptions	350.00	125.00	350.00	0.00	.00%
Reimbursed Expenses					
50410-05 Reimbursed Expenses	250.00	150.96	150.00	-100.00	-40.00%
Vehicle Maintenance					
50501-02 Vehicle Maintenance	600.00	351.78	500.00	-100.00	-16.67%
Cellular Telephone					
50513-02 Cellular Telephone	300.00	722.46	750.00	450.00	150.00%
Appeals Board					
50632-01 Appeals Board	0.00	0.00	500.00	500.00	100.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	122,656.00	119,877.19	121,219.00	-1,437.00	-1.17%

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	2013 Budget	2013 YTD	2014 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	4,464.27	5,000.00	0.00	.00%
Natural Gas					
50342-01 Natural Gas	30,000.00	21,362.15	28,000.00	-2,000.00	-6.67%
Contract Services					
50451-04 Contracted Services	71,000.00	52,247.64	71,000.00	0.00	.00%
Electricity					
50510-01 Electricity	58,000.00	44,341.44	60,000.00	2,000.00	3.45%
Water					
50511-01 Water	1,350.00	1,287.90	1,350.00	0.00	.00%
Telephone					
50512-01 Telephone	5,800.00	4,298.52	5,800.00	0.00	.00%
Waste Water					
50514-01 Waste Water	1,200.00	1,076.93	1,200.00	0.00	.00%
Building Maintenance					
50520-01 Building Maintenance	11,000.00	28,083.31	11,000.00	0.00	.00%
Ground Maintenance					
50521-01 Ground Maintenance	0.00	82.00	1,000.00	1,000.00	100.00%
Office Equipment Maintenance					
Boiler Service					
50542-01 Boiler Service	18,000.00	24,205.68	18,300.00	300.00	1.67%
Emergency Generator Maint					
50543-01 Emergency Generator Maint	4,000.00	0.00	4,000.00	0.00	.00%
Internet Access					
50905-01 Internet Access	5,000.00	4,919.40	5,000.00	0.00	.00%
Transfer to Reserve					
50999-07 Transfer to Reserve	0.00	6,000.00	0.00	0.00	.00%
Municipal Center Building	210,350.00	192,369.24	211,650.00	1,300.00	.62%

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	2013 Budget	2013 YTD	2014 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	3,583.60	0.00	-7,445.00	-100.00%
Food Supplies					
50385-01 Mealsite	13,490.00	12,888.13	0.00	-13,490.00	-100.00%
General Assistance					
50440-01 General Assistance	77,000.00	171,470.64	83,000.00	6,000.00	7.79%
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	0.00	600.00	0.00	.00%
Health & Welfare	98,835.00	187,942.37	83,900.00	-14,935.00	-15.11%

Department Profile 2013-2014 Budget

Police Department

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 17,137 calls for service, made 274 physical arrests, issued 464 criminal summonses, issued 1906 VSAC summonses and warnings, 117 parking tickets, and investigated 455 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 FY2013-2014 BUDGET

E pense

	2013 Budget	2013 YTD	2014 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	84,969.52	84,699.00	1,664.00	2.00%
Supervisory Salaries					
50102-05 Lieutenant	63,710.00	67,255.34	64,958.00	1,248.00	1.96%
Clerical					
50104-08 Secretary	63,610.00	64,876.70	64,877.00	1,267.00	1.99%
Sargeants					
50105-01 Sargeants	277,285.00	284,275.79	288,682.00	11,397.00	4.11%
School Reserve Office					
50106-01 School Reserve Office	36,019.00	39,886.70	37,203.00	1,184.00	3.29%
Detective					
50110-01 Detective	107,848.00	110,210.88	112,154.00	4,306.00	3.99%
Patrolman					
50111-01 Patrolman	560,113.00	568,621.37	591,553.00	31,440.00	5.61%
Animal Ctrl/Traffic Enforcemnt					
50112-01 Animal Ctrl/Traffic Enfcmnt	52,395.00	54,441.53	53,248.00	853.00	1.63%
Physical Agility Stipend					
50116-01 Physical Agility Stipend	0.00	1,500.00	1,500.00	1,500.00	100.00%
Overtime					
50150-01 Overtime	75,000.00	78,906.79	78,642.00	3,642.00	4.86%
OT - Holiday					
50151-01 OT - Holiday	75,000.00	71,753.38	78,642.00	3,642.00	4.86%
OT- Court					
50152-01 OT- Court	28,000.00	24,614.50	29,169.00	1,169.00	4.17%
OT - Training					
50153-01 OT - Train	8,000.00	7,583.39	8,334.00	334.00	4.17%
Medical Services					
50240-01 Med Svcs-PD	250.00	0.00	250.00	0.00	.00%
Materials & Supplies					
50301-07 Materials & Supplies	8,500.00	7,954.95	8,250.00	-250.00	-2.94%
Computer Supplies					
50304-02 Computer Supplies	1,435.00	1,569.19	1,435.00	0.00	.00%
Postage					
50306-06 Postage	500.00	574.86	500.00	0.00	.00%
Gas & Oil					
50371-03 Gas & Oil	57,150.00	59,847.54	56,665.00	-485.00	-.85%
Tires					
50372-02 Tires	6,300.00	5,898.64	6,000.00	-300.00	-4.76%
Uniforms					
50380-01 Uniforms	16,675.00	13,213.46	16,675.00	0.00	.00%
Ammunition					
50382-01 Ammunition	3,629.00	3,580.31	3,629.00	0.00	.00%

APPROVED FY2013-2014 BUDGET

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Photo Supplies					
Training					
50401-06 Training	11,625.00	5,531.47	11,625.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions	1,871.00	1,821.00	1,871.00	0.00	.00%
Reimbursed Expenses					
50410-06 Reimbursed Expenses	500.00	290.00	500.00	0.00	.00%
Computer					
50426-02 Computer - Hardware Repairs	500.00	0.00	500.00	0.00	.00%
Consultant					
50454-02 Consultant	900.00	0.00	900.00	0.00	.00%
Vehicle Maintenance					
50501-03 Vehicle Maintenance	16,000.00	15,454.04	15,500.00	-500.00	-3.12%
Cellular Telephone					
50513-03 Cellular Telephone	3,760.00	4,291.50	3,760.00	0.00	.00%
50513-07 Wireless Fees - Laptops	4,394.00	3,603.44	4,394.00	0.00	.00%
Computer - Software					
50533-03 Computer - Software	6,835.00	6,300.00	6,835.00	0.00	.00%
Office Equipment Maintenance					
50540-06 Office Equipment Maintenance	1,000.00	813.28	5,935.00	4,935.00	493.50%
Radio Maintenance					
50544-01 Radio Maintenance	2,000.00	922.39	1,500.00	-500.00	-25.00%
Radar Maintenance					
50545-01 Radar Maintenance	1,120.00	1,837.63	1,120.00	0.00	.00%
Office Equipment					
50710-06 Office Equipment	0.00	12,065.18	0.00	0.00	.00%
Transfer to Reserve					
Police	1,574,959.00	1,604,464.77	1,641,505.00	66,546.00	4.23%

DEPARTMENT PROFILE

2013-14 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.

<u>Employees:</u>	11 Full time Staff	Call Company Personnel
1 Chief		2 Deputy Chiefs 6 Captains
1 Deputy Chief		13 Lieutenants 4 Safety Officers/Captains
2 Secretaries/Billing Clerks		92 Firefighters 2 Rookies
1 Firefighter/EMT		15 Fire Police 20 Junior Firefighters
3 Firefighter/EMT Intermediates		
2 Firefighter/Paramedics		3 Special Services
		Total Call Fire Personnel 149

Major Equipment Costing \$10,000 or more:

6 Engines	60 Air Packs
1 Ladder	5 Thermal Imaging Cameras
1 Quint (pumper/ladder combination)	1 Air Compressor and Fill Station
2 Tank Trucks	1 Jaws of Life Tool Set
1 Squad Truck (Heavy Rescue)	1 Van
1 Hazardous Materials Truck	1 Volvo Tractor
1 Fire Prevention Training Trailer	1 Mechanics Service Truck
1 Live Fire Training Trailer	3 SUVs (Chief, Deputy, Fire Inspector)
1 Smoke Maze/Confined Space Training Trailer	1 Pickup Truck 4X4
3 Station Generators	1 Water Rescue Vehicle
1 Brush Truck	1 Decon/Rehab Bus

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. The results of the new rating review placed Gorham at a Class 3/5 meaning everywhere there is public water is a class 3 and all other areas are a class 5. Sprinkler Systems and Fire Ponds played key roles in allowing us to get this much improved rating

The Department has ordered two new Engines that were approved by voters this year. Ferrara Fire apparatus was the successful bidder. The vehicles will be delivered this fall and will replace Engine 5 and 6.

The Department last year 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 have been working to convert this into a new Forestry Truck to replace the one taken off the road three years ago, the truck will be ready for spring Fire season.

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. We have averaged 15 to 20 vehicle checks per-month.

Call Reason	2011		2012	
Medical Emergencies	1519	56%	1446	52.93%
Motor Vehicle Crashes with PI	217	8%	226	8.27%
Fire Mutual Aid	328	12%	386	14.13%
Paramedic Intercepts	39	1%	50	1.83%
Fire Alarms	152	6%	146	5.34%
Auto Fires	8	0%	4	0.15%
Lines Down (Cable/Power/Phone)	68	2%	54	1.98%
Confined Space Stand By	34	1%	24	0.88%
Smoke in Building	15	1%	20	0.73%
Smoke Investigation Outside	16	1%	34	1.24%
Spills / Leaks	10	0%	10	0.37%
Water Problems	11	0%	16	0.59%
Reported Structure Fires	43	2%	46	1.68%
Chimney Fires	11	0%	12	0.44%
CO Alarms	29	1%	29	1.06%
Electrical Emergency Desk Box	1	0%	0	0.00%
Elevator Emergency	8	0%	6	0.22%
Woods/Grass Fires	22	1%	26	0.95%
Haz-Mat Desk Box	1	0%	2	0.07%
Gas Problem Outside	12	0%	9	0.33%
Gas Problem in Structure	35	1%	30	1.10%
Water Rescue	3	0%	3	0.11%
Unattended/Unpermitted Burning	41	2%	42	1.54%
Unknown Substance Threat	0	0%	2	0.07%
Fire Other Still Box	48	2%	56	2.05%
Fire Other Desk Box	38	1%	32	1.17%
Portland Jet Port 7244	0	0%	4	0.15%
PVHMT Out of Town Response	1	0%	2	0.07%
Asst. Gorham PD	16	1%	6	0.22%
Aircraft	1	0%	0	0.00%
Totals	2728		2732	

Foot Note : 9 Arson Fires 2012

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	2013 Budget	2013 YTD	2014 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	84,526.22	84,263.00	1,658.00	2.01%
Supervisory Salaries					
50102-06 Dep Chief	63,926.00	65,268.23	65,192.00	1,266.00	1.98%
Clerical					
50104-09 Secretary	58,890.00	56,174.08	59,202.00	312.00	.53%
Call Deputy Chiefs					
50108-01 Call Deputy Chiefs	4,900.00	4,300.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-03 FF/EMTS	49,145.00	49,395.20	49,145.00	0.00	.00%
50120-04 Paramedics	83,612.00	83,336.10	83,612.00	0.00	.00%
50120-05 FF/Intermediate	122,274.00	119,931.99	122,274.00	0.00	.00%
Fire Inspect					
50121-01 Fire Inspect	16,388.00	17,004.71	16,716.00	328.00	2.00%
Mechanic Hrs					
50143-01 FD Mechanic	20,987.00	22,647.20	21,414.00	427.00	2.03%
50143-02 Mech Helper	1,500.00	0.00	1,500.00	0.00	.00%
Overtime					
50150-02 Overtime	30,000.00	44,896.71	30,023.00	23.00	.08%
OT - Holiday					
50151-02 OT - Holiday	14,130.00	10,643.82	14,130.00	0.00	.00%
Call Force Wages					
50154-01 FD Call	188,000.00	172,272.14	188,000.00	0.00	.00%
50154-02 Scarborough Per Diem	42,840.00	44,237.38	42,840.00	0.00	.00%
Materials & Supplies					
50301-08 Materials & Supplies	6,000.00	4,230.34	6,000.00	0.00	.00%
Custodial Supplies					
50320-02 Custodial Supplies	1,000.00	364.87	1,000.00	0.00	.00%
Fuel Oil					
50340-01 Fuel Oil	16,783.00	17,717.03	17,783.00	1,000.00	5.96%
Natural Gas					
Propane					
50343-02 Propane	3,000.00	2,934.94	3,000.00	0.00	.00%
Diesel					
50370-01 Diesel	25,565.00	22,951.18	26,065.00	500.00	1.96%
Gas & Oil					
50371-04 Gas & Oil	10,100.00	8,910.62	10,100.00	0.00	.00%
Uniforms					
50380-02 Uniforms	3,000.00	2,404.92	3,000.00	0.00	.00%
Fire Fighter Supplies					
50384-01 Fire Fighter Supplies	18,500.00	36,959.76	18,500.00	0.00	.00%
Food Supplies					

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	2013 Budget	2013 YTD	2014 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	1,307.29	800.00	0.00	.00%
Training					
50401-07 Training	14,000.00	14,470.98	14,000.00	0.00	.00%
Dues & Subscriptions					
50402-07 Dues & Subscriptions	3,000.00	2,453.90	3,000.00	0.00	.00%
Reimbursed Expenses					
50410-07 Reimbursed Expenses	4,000.00	4,105.84	4,000.00	0.00	.00%
Computer					
50426-03 Computer Support Services	4,500.00	7,112.94	4,500.00	0.00	.00%
Fire Prevention					
50480-01 Fire Prevention	1,000.00	1,567.78	1,000.00	0.00	.00%
Vehicle Maintenance					
50501-04 Vehicle Maintenance	64,878.00	76,126.50	69,075.00	4,197.00	6.47%
Electricity					
50510-02 Electricity	7,800.00	5,754.28	7,800.00	0.00	.00%
Telephone					
50512-02 Telephone	2,700.00	1,853.49	2,700.00	0.00	.00%
Cellular Telephone					
50513-04 Cellular Telephone	2,900.00	3,542.51	3,400.00	500.00	17.24%
Cellphone Cards					
50515-01 Cellphone Cards	2,004.00	1,200.00	0.00	-2,004.00	-100.00%
Building Maintenance					
50520-02 Building Maintenance	6,000.00	13,898.79	6,000.00	0.00	.00%
Office Equipment Maintenance					
50540-07 Equipment Maintenance	22,000.00	21,940.14	22,000.00	0.00	.00%
Emergency Generator Maint					
50543-02 Emergency Generator Maint	1,000.00	1,337.89	1,000.00	0.00	.00%
Radio Maintenance					
50544-02 Radio Maintenance	4,000.00	2,797.55	4,000.00	0.00	.00%
Fire & Safety Equipment					
50715-01 Fire & Safety Equipment	4,370.00	23,395.75	4,370.00	0.00	.00%
Internet Access					
50905-02 Internet Access	2,880.00	2,879.64	2,880.00	0.00	.00%
Transfer to Reserve					
Fire	1,010,977.00	1,056,852.71	1,019,184.00	8,207.00	.81%

RESCUE PROFILE FY 2013-2014

FULL TIME PERSONNEL

4 paramedic/fire fighters

PART TIME:

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

CALL/VOLUNTEERS:

33 members

30 of the 33 rescue members also serve as firefighters or fire police this leaves 3 people that serve only as rescue personnel.

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

MAJOR EQUIPMENT:

2 Rescues
30 Portable radios
30 Emergency jump kits
2 Life pack 12's
6 Automatic defibrillators.

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

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

The department has continued two projects in conjunction with Maine Medical Center. The first is that four resident doctors have been assigned to Gorham rescue to work with us to provide a higher level of training, and to assist in quality assurance reviews of our

responses, as well as acting as a go between on issues that may arise between ems providers and the emergency room.

The second program has trained all our advanced life support personnel in reading twelve lead EKGs to recognize heart problems that will require the patient going to the catheterization lab for treatment. All personnel were required to clinical time in the Cath lab to qualify. By becoming certified these advanced life support personnel are now able to activate the Cath lab from out in the field, which results in a significant reduction in time for patients getting the needed treatment. Gorham was the third department in the entire county to be certified in this program.

The department was awarded the heart safe community gold award given by the Maine Center for Disease Control and Prevention and the State EMS Office. Its purpose is to recognize the excellent work being done by emergency medical services (ems) programs throughout Maine, and to provide further opportunities to enhance community partnerships, resources and services to improve cardiovascular health, and decrease deaths due to cardiovascular related events, including sudden cardiac arrest, heart attacks, and strokes.

The award makes Gorham fire department one of only 68 Maine designated services, providing EMS coverage to more than 278 communities and over 932,342 residents.

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	2013 Budget	2013 YTD	2014 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	206,438.00	200,384.20	206,438.00	0.00	.00%
Overtime					
50150-03 Overtime	28,000.00	16,535.93	28,000.00	0.00	.00%
OT - Holiday					
50151-03 OT - Holiday	11,300.00	8,887.50	11,300.00	0.00	.00%
Call Force Wages					
50154-01 FD Call	6,000.00	1,311.60	0.00	-6,000.00	-100.00%
50154-03 Student Live In	35,000.00	0.00	6,000.00	-29,000.00	-82.86%
50154-04 Rescue Call	10,500.00	21,093.97	35,000.00	24,500.00	233.33%
50154-05 Rescue PT	0.00	14,813.98	10,500.00	10,500.00	100.00%
50154-06 Standby	27,110.00	20,510.49	27,110.00	0.00	.00%
Medical Services					
50240-04 Med Srvs-Res	13,000.00	8,042.32	13,000.00	0.00	.00%
Materials & Supplies					
50301-09 Supplies	8,559.00	2,743.08	8,559.00	0.00	.00%
Postage					
50306-07 Postage	3,780.00	4,553.94	4,480.00	700.00	18.52%
Diesel					
50370-02 Diesel	15,620.00	12,080.35	15,620.00	0.00	.00%
Uniforms					
50380-03 Uniforms	3,000.00	2,224.00	3,000.00	0.00	.00%
Medical Supplies					
50386-01 Medical Supplies	16,850.00	26,822.06	17,692.00	842.00	5.00%
Training					
50401-08 Training	15,000.00	10,748.33	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-08 Dues & Subscriptions	3,035.00	2,296.10	3,035.00	0.00	.00%
Computer					
50426-04 Computer Support Services	8,000.00	14,636.97	8,500.00	500.00	6.25%
Contract Services					
50451-10 Outside Rescue Fees	2,000.00	4,237.50	2,500.00	500.00	25.00%
Vehicle Maintenance					
50501-05 Vehicle Maintenance	12,000.00	12,724.89	12,000.00	0.00	.00%
Cellular Telephone					
50513-05 Cellular Telephone	1,200.00	759.05	1,200.00	0.00	.00%
Cellphone Cards					
Office Equipment Maintenance					
50540-08 Equipment Maintenance	4,000.00	7,281.09	4,000.00	0.00	.00%
Radio Maintenance					
50544-03 Radio Maintenance	1,700.00	1,167.40	1,700.00	0.00	.00%
Fire & Safety Equipment					

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-04 Public Safety / Rescue CONT'D					
50715-02 Equipment	9,690.00	42,867.03	9,690.00	0.00	.00%
Transfer to Reserve					
Rescue	441,782.00	436,721.78	444,324.00	2,542.00	.58%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-05 Public Safety / Public Safety Building					
Maint Hours					
50140-02 Fld/Big Mnt	0.00	0.00	7,800.00	7,800.00	100.00%
Custodial Supplies					
50320-03 Custodial Supplies	3,000.00	4,581.76	3,000.00	0.00	.00%
Natural Gas					
50342-02 Natural Gas	15,000.00	11,092.25	15,000.00	0.00	.00%
Propane					
50343-01 Propane	2,500.00	2,239.12	2,500.00	0.00	.00%
Gas & Oil					
50371-05 Gas & Oil	500.00	0.00	500.00	0.00	.00%
Electricity					
50510-03 Electricity	20,500.00	14,378.63	20,500.00	0.00	.00%
Water					
50511-02 Water	1,200.00	1,065.42	1,500.00	300.00	25.00%
Telephone					
50512-03 Telephone	8,000.00	5,014.42	8,000.00	0.00	.00%
Waste Water					
50514-02 Waste Water	2,500.00	2,397.86	2,500.00	0.00	.00%
Building Maintenance					
50520-03 Building Maintenance	12,000.00	25,066.69	5,470.00	-6,530.00	-54.42%
Office Equipment Maintenance					
50540-09 Office Equipment Maintenance	2,750.00	3,507.14	2,750.00	0.00	.00%
Boiler Service					
50542-02 Boiler Service	6,000.00	5,569.25	6,000.00	0.00	.00%
Emergency Generator Maint					
50543-03 Emergency Generator Maint	750.00	295.00	750.00	0.00	.00%
Building Improvements					
50706-01 Building Improvements	15,000.00	14,003.99	15,000.00	0.00	.00%
Internet Access					
50905-03 Internet Access	3,800.00	3,719.40	3,800.00	0.00	.00%
Transfer to Reserve					
Public Safety Building	93,500.00	92,930.93	95,070.00	1,570.00	1.68%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-01 Fire Ponds/Hydrants	1,000.00	2,505.36	2,000.00	1,000.00	100.00%
Street Lights					
50523-01 Street Lights	64,000.00	61,011.02	65,000.00	1,000.00	1.56%
Traffic Lights					
50524-01 Traffic Lights	4,000.00	3,843.46	4,500.00	500.00	12.50%
Signal Maintenance					
50525-01 Signal Maintenance	5,500.00	5,533.90	5,500.00	0.00	.00%
Street Light Maint					
50527-01 Street Light Maint	4,000.00	1,510.25	4,000.00	0.00	.00%
Hydrant Rental					
50535-01 Hydrant Rental	68,000.00	65,559.41	68,000.00	0.00	.00%
Transfer to Reserve					
Public Utilities	146,500.00	139,963.40	149,000.00	2,500.00	1.71%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-05 Animal Shelter	22,123.00	22,222.92	22,123.00	0.00	.00%
Animal Shelter	22,123.00	22,222.92	22,123.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 400-30 Public Safety / Dispatching Contract					
Contract Services					
50451-06 Dispatching Contracted Srvs	267,779.00	267,397.50	298,953.00	31,174.00	11.64%
Dispatching Contract	267,779.00	267,397.50	298,953.00	31,174.00	11.64%

DEPARTMENT PROFILE

2013-14 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	25 Ton Tilt-Deck 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
288	152	128	MDOT Collector Winter(Miles)	6.95	11.92
			Local (Miles)	0	18.87
			Total Summer(Miles)	0	114.06
			Total Winter (Miles)	21.93	138.55
				14.98	145.50

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

Baxter Library, Museum & Gorham Times	0.25
Fort Hill Park	5
Gorham Middle School	4
Little Falls Recreational Area	12.01
Little Falls School	6.09
Public Safety & Narragansett School	26.53
North Gorham Fire Station	0.29
Phinney Park	0.41
Robie Gym	0.54
New Gorham Municipal Center	0.25
Village School	10.6
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 in 2012

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	2013 Budget	2013 YTD	2014 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	87,300.00	87,406.00	1,706.00	1.99%
Supervisory Salaries					
50102-07 Dep PW Dir	66,650.00	67,783.27	68,000.00	1,350.00	2.03%
50102-08 RD Foreman	46,120.00	46,883.23	47,033.00	913.00	1.98%
Clerical					
50104-10 Secretary	31,867.00	32,510.46	32,510.00	643.00	2.02%
Part Time					
50130-04 PT PW	30,000.00	30,106.65	30,000.00	0.00	.00%
50130-05 PT Cemetery	14,000.00	10,920.61	14,000.00	0.00	.00%
50130-06 PT Burial	3,000.00	1,251.38	3,000.00	0.00	.00%
Regular Hrs					
50141-01 Regular Hrs	506,140.00	504,531.78	514,541.00	8,401.00	1.66%
Mechanic Hrs					
50143-03 Bus Mech Hrs	0.00	12,939.93	0.00	0.00	.00%
Overtime					
50150-04 Overtime	60,000.00	61,735.98	61,200.00	1,200.00	2.00%
Testing					
50241-01 Testing	900.00	1,170.95	900.00	0.00	.00%
Materials & Supplies					
50301-08 Materials & Supplies	0.00	68.00	0.00	0.00	.00%
50301-10 Materials & Supplies	3,300.00	2,735.65	3,300.00	0.00	.00%
Postage					
50306-08 Postage	110.00	120.41	110.00	0.00	.00%
Sand					
50310-01 Sand	40,000.00	25,395.32	40,000.00	0.00	.00%
Liquid Calcium					
50311-01 Liquid Calcium	1,000.00	7.70	1,000.00	0.00	.00%
Gravel					
50312-01 Gravel	23,600.00	23,644.23	23,600.00	0.00	.00%
Salt					
50330-01 Salt	93,055.00	80,284.39	93,055.00	0.00	.00%
Asphalt Patching					
50331-01 Asphalt Patching	13,600.00	9,923.02	13,600.00	0.00	.00%
Signs & Hardware					
50333-01 Signs & Hardware	7,000.00	7,704.03	7,000.00	0.00	.00%
Culverts					
50334-01 Culverts	20,000.00	-817.87	20,000.00	0.00	.00%
Fuel Oil					
50340-02 Fuel Oil	5,500.00	4,818.82	6,000.00	500.00	9.09%
Lubricants					
50341-01 Lubricants	9,700.00	6,844.15	9,700.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Propane					
50343-03 Propane	20,690.00	17,095.48	24,000.00	3,310.00	16.00%
Mechanics Tools					
50350-01 Mechanics Tools	4,000.00	3,236.91	4,000.00	0.00	.00%
Equipment Parts					
50360-01 Equipment Parts	81,905.00	119,060.77	86,500.00	4,595.00	5.61%
Guard Rails					
50363-01 Guard Rails	500.00	1,073.27	500.00	0.00	.00%
Cutting Edge					
50364-01 Cutting Edge	12,500.00	15,288.32	12,500.00	0.00	.00%
Diesel					
50370-03 Diesel	90,000.00	73,383.78	90,000.00	0.00	.00%
Gas & Oil					
50371-06 Gas & Oil	29,000.00	34,105.22	33,000.00	4,000.00	13.79%
Tires					
50372-03 Tires	10,500.00	7,736.27	10,500.00	0.00	.00%
Uniforms					
50380-04 Uniforms	6,000.00	5,724.31	6,000.00	0.00	.00%
Misc Hardware					
50390-01 Misc Hardware	12,800.00	16,600.63	12,800.00	0.00	.00%
Misc Paving					
50391-01 Misc Paving	5,000.00	18,726.36	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	1,047.00	4,000.00	0.00	.00%
Drainage					
50394-01 Drainage	32,000.00	43,910.07	32,000.00	0.00	.00%
Training					
50401-09 Training	1,500.00	670.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions	300.00	429.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-08 Reimbursed Expenses	700.00	628.65	700.00	0.00	.00%
Vehicle Maintenance					
50501-01 Vehicle Maintenance	0.00	1,030.40	0.00	0.00	.00%
50501-06 Vehicle Maintenance	24,500.00	11,546.21	24,500.00	0.00	.00%
Electricity					
50510-04 Electricity	20,175.00	17,499.46	20,175.00	0.00	.00%
Water					
50511-03 Water	2,000.00	1,664.95	2,000.00	0.00	.00%
Telephone					

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
50512-04 Telephone	2,280.00	1,712.56	2,280.00	0.00	.00%
Cellular Telephone					
50513-06 Cellular Telephone	2,600.00	2,011.72	2,600.00	0.00	.00%
Building Maintenance					
50520-04 Building Maintenance	9,897.00	39,473.86	10,000.00	103.00	1.04%
Equipment Rent/Lease					
50534-02 Hired Equipment	9,050.00	10,364.75	10,000.00	950.00	10.50%
Office Equipment Maintenance					
50540-10 Office Equipment Maintenance	2,000.00	65.00	1,400.00	-600.00	-30.00%
Emergency Generator Maint					
50543-04 Emergency Generator Maint	500.00	1,231.44	1,100.00	600.00	120.00%
Radio Maintenance					
50544-05 Radio Maintenance	2,000.00	379.30	2,000.00	0.00	.00%
Tree Work					
50546-01 Tree Work	3,500.00	3,235.00	3,500.00	0.00	.00%
Waste Disposal					
Street Striping					
50560-01 Street Striping	25,000.00	22,402.52	25,000.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	600.00	205.49	600.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern & So St Cemetery	2,000.00	600.69	2,000.00	0.00	.00%
Other Town Cemeteries					
50573-01 Other Town Cemeteries	2,000.00	-44.06	2,000.00	0.00	.00%
Maint - Rec & School					
50574-01 Maint - Rec & School	7,000.00	213.15	7,000.00	0.00	.00%
Stormwater Program					
50575-01 Stormwater Program	12,000.00	9,184.46	12,000.00	0.00	.00%
Advertising					
50620-04 Advertising	500.00	220.75	500.00	0.00	.00%
Special Programs					
50630-01 Special Events	0.00	426.21	0.00	0.00	.00%
Office Equipment					
50710-07 Office Equipment	500.00	0.00	500.00	0.00	.00%
Transfer to Reserve					
Public Works	1,501,239.00	1,500,001.99	1,528,910.00	27,671.00	1.84%

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	2013 Budget	2013 YTD	2014 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	673.00	1,425.00	0.00	.00%
Trash Bags					
50302-01 Trash Bags	39,250.00	38,942.63	38,556.00	-694.00	-1.77%
Well Testing					
50460-01 Well Testing	12,000.00	9,500.00	12,000.00	0.00	.00%
Electricity					
50510-05 Electricity	600.00	579.92	600.00	0.00	.00%
Building Maintenance					
Solid Waste					
50550-01 Solid Waste	202,400.00	217,313.82	162,400.00	-40,000.00	-19.76%
Contract Services					
50551-01 Contract Services	466,868.00	390,457.68	474,875.00	8,007.00	1.72%
Ecomaine Assessment					
50552-01 Ecomaine Assessment	139,479.00	139,479.00	123,815.00	-15,664.00	-11.23%
Waste Disposal					
50553-01 Waste Disposal	2,100.00	22.75	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					
50999-14 Transfer to Reserve	0.00	263.00	0.00	0.00	.00%
Solid Waste	865,122.00	797,231.80	816,771.00	-48,351.00	-5.59%

**DEPARTMENT PROFILE
2013-14 Municipal Budget**

Name of Department: Baxter Memorial Library

Services Provided: The Baxter Memorial Library serves our community as a welcoming and accessible gathering place for information, lifelong learning, and enjoyment while striving to foster the exchange of ideas, values, traditions, and conversations. The Library circulates books, magazines, eBooks, audio books and movies in various formats. As the economy continues to falter, patrons increasingly turn to the library for these items rather than purchasing them. Our circulation was a strong 115,848 in FY 2012.

Through our participation in the MINERVA Library Consortium, the Baxter Memorial Library has access to books and resources throughout the state, making it truly a library without walls. Interlibrary loan has become one of the library's most popular services, with 24,446 transactions last year, and its importance to the Library cannot be overstated. Additionally, the Baxter Memorial Library and the USM Libraries offer reciprocal borrowing. Baxter Memorial Library patrons may use their library cards for free at the USM Libraries. USM students may use their USM identification cards for free at the Baxter Memorial Library. This is a wonderful collaborative effort between these two Gorham institutions.

Visits to the library have increased significantly as patrons give up internet access at home, stop purchasing books and other items we lend, and use the library as a free family activity destination. In keeping with our role as a community center, the Library offers a variety of programs for all ages including story times and activities for children and young adults, as well as book clubs and author events for adults and children alike. We offer public internet access computers, free WiFi, and provide patrons with assistance in searching for employment opportunities online, managing unemployment benefits, and navigating these uncertain economic times. More information on library services and programs may be found at www.baxterlibrary.org as well as on our 700+ fan Facebook page.

Employees:

Title	Hours/week	#
Library Director	37.5	1
Technical Services Librarian	37.5	1
Youth Services Librarian	37.5	1
Public Services Librarian	37.5	1
Custodian	20	1

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

Total Regular Staff	11
Library Substitutes on call	10
Volunteers	75

Major Equipment: No single piece of equipment costs \$10,000 or more. The total cost of our aging public access and staff computers does exceed that figure. We have, and will eventually need to replace:

- 5 Circulation System Computers (one is 6 years old; four are 10 years old)
 - 9 Staff Computers including 2 laptops (three relatively new, one is 6 years old, five are 8+ years old)
 - 2 Online Card Catalog Stations (both 10 years old)
 - 13 Public Computers (six are 10 years old, two are 6 years old, the rest are used from school dept.)
 - 2 Computer management kiosks (6 years old)
- Plus a server, photocopiers, printers, a projector, and a fax machine, all of which range from 5-10yrs old.

Major Changes from Prior Budget Year, if any: none

Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY08	50	
FY09	47	
FY10	43	(14% decrease since FY08)
FY11	43	
FY12	43	

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

FY08	398	
FY09	368	
FY10	349	
FY11	335	(15.82% decrease since FY08)
FY12	335	

CIRCULATION (Note: loan periods were changed in November 2009)

FY08	109,409	
FY09	116,050	
FY10	114,309	
FY11	114,159	
FY12	115,848	(5.88% increase since FY08)

Respectfully Submitted
Pamela Turner, Library Director
2/8/13

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	2013 Budget	2013 YTD	2014 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	32,879.96	58,191.00	1,131.00	1.98%
Supervisory Salaries					
50102-11 Youth Librarian	39,585.00	40,365.00	40,384.00	799.00	2.02%
50102-12 Tech Service Librarian	47,330.00	48,184.61	48,266.00	936.00	1.98%
50102-13 Public Service Librarian	39,585.00	43,470.00	40,384.00	799.00	2.02%
Non-Supervisory Salaries					
50103-05 Sr Lib Asst	65,210.00	65,557.46	66,498.00	1,288.00	1.98%
Part Time					
50130-07 PT Adm Asst	22,947.00	22,664.76	23,412.00	465.00	2.03%
50130-08 PT Lib Asst	50,994.00	53,368.44	51,999.00	1,005.00	1.97%
50130-09 PT Subs	5,807.00	5,028.59	5,807.00	0.00	.00%
Maint Hours					
50140-01 Custodian	13,825.00	13,668.41	12,981.00	-844.00	-6.10%
Materials & Supplies					
50301-11 Materials & Supplies	6,245.00	6,472.24	6,500.00	255.00	4.08%
Computer Supplies					
50304-03 Computer Supplies	3,745.00	3,774.47	4,000.00	255.00	6.81%
Books					
50305-01 Books	13,500.00	20,499.05	14,000.00	500.00	3.70%
Postage					
50306-09 Postage	3,500.00	3,439.37	3,700.00	200.00	5.71%
Non Print & Magazines					
50308-01 Non Print & Magazines	3,960.00	4,099.60	4,100.00	140.00	3.54%
Custodial Supplies					
50320-04 Custodial Supplies	3,000.00	2,816.59	3,265.00	265.00	8.83%
Natural Gas					
50342-03 Natural Gas	6,500.00	5,720.96	6,500.00	0.00	.00%
Programs					
50381-01 Programs	375.00	209.53	375.00	0.00	.00%
Training					
50401-10 Professional Development	2,000.00	3,541.86	2,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions	300.00	245.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses	1,000.00	499.24	750.00	-250.00	-25.00%
Contract Services					
50451-07 Contracted Services	5,150.00	4,766.36	5,200.00	50.00	.97%
Security Alarm Monitoring					
50482-01 Security Alarm Monitoring	600.00	600.00	600.00	0.00	.00%
Electricity					
50510-06 Electricity	19,282.00	15,675.01	19,500.00	218.00	1.13%

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	2013 Budget	2013 YTD	2014 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	1,100.00	856.35	1,100.00	0.00	.00%
Telephone					
50512-05 Telephone	1,750.00	3,240.99	2,000.00	250.00	14.29%
Waste Water					
50514-03 Waste Water	575.00	480.72	575.00	0.00	.00%
Building Maintenance					
50520-06 Building Maintenance	5,000.00	14,863.66	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-11 Office Equipment Maintenance	325.00	253.44	325.00	0.00	.00%
Office Equipment					
Internet Access					
50905-04 Maine Infonet Access Fee	4,200.00	4,000.00	4,000.00	-200.00	-4.76%
Transfer to Reserve					
Library	424,450.00	421,241.67	431,712.00	7,262.00	1.71%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 600-02 Culture & Recreation / Other Libraries					
Other Libraries					
50911-02 North Gorham Library	10,000.00	10,000.00	10,000.00	0.00	.00%
Other Libraries	10,000.00	10,000.00	10,000.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-10 PT Museum	1,300.00	905.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-12 Materials & Supplies	500.00	1,018.71	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	97.98	2,000.00	-1,600.00	-44.44%
Materials Preservation					
50528-01 Materials Preservation	800.00	275.00	800.00	0.00	.00%
Transfer to Reserve					
Museum	6,600.00	2,296.69	5,000.00	-1,600.00	-24.24%

DEPARTMENT PROFILE

2013/2014 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

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	2013 Budget	2013 YTD	2014 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	64,662.56	64,642.00	1,267.00	2.00%
Supervisory Salaries					
50102-09 Prg Dir	40,980.00	41,787.30	41,791.00	811.00	1.98%
Non-Supervisory Salaries					
50103-10 BAS/Camp Director	0.00	0.00	41,787.00	41,787.00	100.00%
Clerical					
50104-11 Administrative Asistant	34,780.00	35,464.03	35,466.00	686.00	1.97%
Maint Hours					
50140-02 Fld/Blg Mnt	36,670.00	36,739.18	37,398.00	728.00	1.99%
Materials & Supplies					
50301-13 Materials & Supplies	1,756.00	5,958.77	1,756.00	0.00	.00%
Ground Supplies					
50303-01 Ground Supplies	7,250.00	5,529.71	7,250.00	0.00	.00%
Postage					
50306-10 Postage	900.00	629.65	900.00	0.00	.00%
Custodial Supplies					
50320-05 Custodial Supplies	1,000.00	1,236.60	1,000.00	0.00	.00%
Fuel Oil					
50340-03 Fuel Oil	4,745.00	5,344.05	0.00	-4,745.00	-100.00%
Mechanics Tools					
50350-02 Tools	500.00	1,161.20	500.00	0.00	.00%
Athletic Supplies					
50361-01 Athletic Supplies	7,255.00	4,720.19	7,255.00	0.00	.00%
Gas & Oil					
50371-07 Gas & Oil	3,709.00	2,269.15	3,709.00	0.00	.00%
Tires					
50372-04 Tires	500.00	671.75	500.00	0.00	.00%
Dues & Subscriptions					
50402-11 Dues & Subscriptions	800.00	894.00	800.00	0.00	.00%
Reimbursed Expenses					
50410-10 Reimbursed Expenses	1,950.00	1,835.77	1,950.00	0.00	.00%
Contract Services					
50451-08 Officials	1,500.00	1,500.00	1,500.00	0.00	.00%
Vehicle Maintenance					
50501-07 Vehicle Maintenance	4,000.00	3,388.66	4,000.00	0.00	.00%
Electricity					
50510-07 Electricity	1,750.00	1,609.62	0.00	-1,750.00	-100.00%
Water					
50511-05 Water	2,750.00	3,188.98	2,570.00	-180.00	-6.55%
Telephone					
50512-06 Telephone	600.00	390.82	600.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D					
Waste Water					
50514-04 Waste Water	200.00	157.43	0.00	-200.00	-100.00%
Building Maintenance					
50520-08 Building Maintenance	5,000.00	10,265.85	500.00	-4,500.00	-90.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance	1,500.00	28.24	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	3,900.00	2,971.49	3,900.00	0.00	.00%
Special Programs					
50630-01 Special Events	4,000.00	4,720.93	5,141.00	1,141.00	28.53%
Grounds Equipment					
Vehicles					
Transfer to Reserve					
Recreation	232,870.00	237,575.93	267,915.00	35,045.00	15.05%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 600-06 Culture & Recreation / MS Softball Field					
Ground Supplies					
50303-02 Ground Supplies	0.00	4,955.00	0.00	0.00	.00%
MS Softball Field	0.00	4,955.00	0.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 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	7,500.00	7,483.67	7,500.00	0.00	.00%
Propane					
50343-04 Propane	100.00	0.00	100.00	0.00	.00%
Electricity					
50510-08 Electricity	2,900.00	1,656.45	2,500.00	-400.00	-13.79%
Water					
50511-06 Water	340.00	190.11	340.00	0.00	.00%
Building Maintenance					
50520-09 Building Maintenance	1,006.00	2,374.27	1,200.00	194.00	19.28%
Waste Disposal					
50553-02 Waste Disposal	200.00	0.00	100.00	-100.00	-50.00%
Old Robie School	12,046.00	11,704.50	11,740.00	-306.00	-2.54%

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	2013 Budget	2013 YTD	2014 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	23,590.00	19,342.08	6,500.00	-17,090.00	-72.45%
Propane					
Contract Services					
50451-11 Contracted Services	360.00	1,680.40	0.00	-360.00	-100.00%
Electricity					
50510-09 Electricity	6,468.00	6,080.91	0.00	-6,468.00	-100.00%
Water					
50511-07 Water	540.00	723.86	0.00	-540.00	-100.00%
Telephone					
50512-07 Telephone/Security	1,086.00	1,719.64	0.00	-1,086.00	-100.00%
Building Maintenance					
50520-10 Building Maintenance	6,000.00	8,232.50	0.00	-6,000.00	-100.00%
Waste Disposal					
50553-03 Waste Disposal	200.00	0.00	0.00	-200.00	-100.00%
Transfer to Reserve					
Little Falls School	38,244.00	37,779.39	6,500.00	-31,744.00	-83.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-22 Culture & Recreation / White Rock School					
Fuel Oil					
50340-06 Fuel Oil	0.00	4,170.53	0.00	0.00	.00%
Contract Services					
50451-12 Contracted Services	0.00	1,476.00	0.00	0.00	.00%
Electricity					
50510-10 Electricity	0.00	1,298.60	0.00	0.00	.00%
Water					
50511-08 Water	0.00	202.86	0.00	0.00	.00%
Telephone					
50512-08 Telephone/Security	0.00	2,318.88	0.00	0.00	.00%
Building Maintenance					
50520-11 Building Maintenance	0.00	156.90	0.00	0.00	.00%
White Rock School	0.00	9,623.77	0.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-23 Culture & Recreation / Robie Gym					
Fuel Oil					
50340-07 Fuel Oil	0.00	0.00	4,745.00	4,745.00	100.00%
Propane					
Electricity					
50510-11 Electricity	0.00	0.00	1,750.00	1,750.00	100.00%
Water					
50511-09 Water	0.00	0.00	180.00	180.00	100.00%
Waste Water					
50514-08 Waste Water	0.00	0.00	200.00	200.00	100.00%
Building Maintenance					
50520-12 Building Maintenance	0.00	0.00	4,500.00	4,500.00	100.00%
Robie Gym	0.00	0.00	11,375.00	11,375.00	100.00%

DEPARTMENT PROFILE

2013/14 Budget

Name of Department:

Gorham Economic Development Corporation

Services Provided:

Business attraction, retention, and expansion including confidential site searches, as well as permitting and financing assistance. Also manage and underwrite loan requests to Town Revolving Loan Program, and seek grant awards under the Cumberland County Community Block Grant Program.

Employees:

1 Part Time (25 hrs/week)

Major Equipment:

None

Major Changes:

None

APPROVED FY2013-2014 BUDGET

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-07 President	0.00	46,988.24	47,000.00	47,000.00	100.00%
Benefits					
50260-01 Benefits	0.00	0.00	14,000.00	14,000.00	100.00%
Economic Development					
50300-01 Economic Development	75,000.00	17,776.71	1,900.00	-73,100.00	-97.47%
Multi-Peril Policy					
50601-02 Multi-Peril Policy-EDC	0.00	673.00	850.00	850.00	100.00%
Public Liability					
50602-02 Public Liability-EDC	0.00	1,250.00	1,250.00	1,250.00	100.00%
Transfer to Reserve					
Economic Development	75,000.00	66,687.95	65,000.00	-10,000.00	-13.33%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-03 2002 CIP Bond	55,000.00	55,000.00	0.00	-55,000.00	-100.00%
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	73,125.00	73,125.00	73,125.00	0.00	.00%
50800-09 2012 Refinance 2002-2008 Bonds	0.00	0.00	90,000.00	90,000.00	100.00%
Principal	978,125.00	978,125.00	1,013,125.00	35,000.00	3.58%

APPROVED FY2013-2014 BUDGET

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-03 2002 Library Bond Interest	963.00	962.50	0.00	-963.00	-100.00%
50805-04 2004 Shaw Schl/Fire Truck Int	10,640.00	10,640.00	5,441.00	-5,199.00	-48.86%
50805-05 2005 Community Ctr Bond Int	23,450.00	23,437.50	14,075.00	-9,375.00	-39.98%
50805-06 2008 CIP Bond Interest	15,275.00	15,275.01	8,225.00	-7,050.00	-46.15%
50805-07 2010 CIP Bond Interest	79,888.00	79,887.50	75,788.00	-4,100.00	-5.13%
50805-08 2011 Refinance 2000 Bond Int	17,978.00	17,977.78	14,175.00	-3,803.00	-21.15%
50805-09 2012 Refinance 02-08 Bond Int	198,088.00	198,087.50	197,187.00	-901.00	-.45%
50805-10 2014 Fire Truck Bond	0.00	0.00	6,350.00	6,350.00	100.00%
50805-11 2014 Little Falls Bond-\$500K	0.00	0.00	5,238.00	5,238.00	100.00%
Bond Costs					
50810-01 Bond Costs	0.00	0.00	36,000.00	36,000.00	100.00%
Agent Fees					
50811-01 Agent Fees	2,800.00	2,000.00	2,800.00	0.00	.00%
Interest	349,082.00	348,267.79	365,279.00	16,197.00	4.64%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 850-01 Intergovernmental / County Tax					
County Tax					
50920-01 County Tax	843,230.00	843,230.00	888,144.00	44,914.00	5.33%
County Tax	843,230.00	843,230.00	888,144.00	44,914.00	5.33%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
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Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Policy					
50601-01 Multi-Peril Policy	153,500.00	108,342.00	153,500.00	0.00	.00%
Public Liability					
50602-01 Public Liability	11,500.00	9,035.00	11,500.00	0.00	.00%
Transfer to Reserve					
Insurances	165,000.00	117,377.00	165,000.00	0.00	.00%

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	2013 Budget	2013 YTD	2014 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	10,000.00	175.50	9,000.00	-1,000.00	-10.00%
Workers Comp					
50202-01 Workers Comp	128,000.00	74,291.54	130,100.00	2,100.00	1.64%
Retirement					
50210-01 Retirement	341,600.00	262,416.38	313,146.00	-28,454.00	-8.33%
Health Insurance					
50220-01 Health Insurance	957,000.00	827,466.42	1,002,767.00	45,767.00	4.78%
FICA/Med					
50230-01 FICA	413,400.00	312,011.13	322,593.00	-90,807.00	-21.97%
50230-02 Medicare	0.00	76,806.21	80,607.00	80,607.00	100.00%
Employee Assistance Program					
Group Life					
50265-01 Group Life	1,000.00	20.42	1,000.00	0.00	.00%
Transfer to Reserve					
50999-25 Transfer to Reserve	0.00	50,000.00	0.00	0.00	.00%
Employee Benefits	1,851,000.00	1,603,187.60	1,859,213.00	8,213.00	.44%

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	2013 Budget	2013 YTD	2014 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	414.00	0.00	-800.00	-100.00%
Committees					
50633-01 Parks & Conservation	500.00	49.46	500.00	0.00	.00%
50633-02 Recycling Committee	500.00	0.00	0.00	-500.00	-100.00%
Public Agencies					
50910-01 Greater Portland COG	14,141.00	16,405.32	16,400.00	2,259.00	15.97%
50910-02 Maine Municipal Association	12,500.00	12,848.00	13,000.00	500.00	4.00%
50910-04 P.A.C.T.S.	1,611.00	1,929.00	0.00	-1,611.00	-100.00%
Outside Agencies	30,302.00	31,645.78	30,150.00	-152.00	-.50%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-10 Studio Mgr	42,225.00	40,908.39	44,056.00	1,831.00	4.34%
Part Time					
50130-11 PT Cable TV	14,215.00	17,933.89	16,500.00	2,285.00	16.07%
Materials & Supplies					
50301-14 Materials & Supplies	4,000.00	6,394.73	3,500.00	-500.00	-12.50%
Postage					
50306-11 Postage	50.00	0.00	50.00	0.00	.00%
Training					
50401-11 Training	1,495.00	261.86	1,000.00	-495.00	-33.11%
Dues & Subscriptions					
50402-12 Dues & Subscriptions	750.00	150.00	750.00	0.00	.00%
Computer					
50426-05 Computer - Hardware Repairs	2,500.00	2,650.46	2,894.00	394.00	15.76%
Contract Services					
50451-09 Contracted Services	4,000.00	2,346.75	3,500.00	-500.00	-12.50%
Computer - Software					
50533-04 Computer - Software	1,500.00	511.91	1,000.00	-500.00	-33.33%
Office Equipment Maintenance					
50540-13 Equipment Maintenance	4,000.00	4,166.24	4,000.00	0.00	.00%
Internet Access					
50905-05 Internet Access	1,395.00	1,393.14	1,395.00	0.00	.00%
Transfer to Reserve					
Cable TV	76,130.00	76,717.37	78,645.00	2,515.00	3.30%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-02 Other / Unclassified					
Part Time					
50130-03 PT Mealsite	0.00	0.00	5,000.00	5,000.00	100.00%
Food Supplies					
50385-01 Mealsite	0.00	0.00	11,000.00	11,000.00	100.00%
Special Programs					
50630-80 Founders Festival Exp	0.00	0.00	4,000.00	4,000.00	100.00%
Town Clock Maint					
50637-01 Town Clock Maint	800.00	800.00	800.00	0.00	.00%
Memorial Day					
50638-01 Memorial Day	2,100.00	1,707.15	2,200.00	100.00	4.76%
Contingency					
50640-01 Contingency	40,000.00	300.00	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	50,000.00	0.00	57,000.00	7,000.00	14.00%
Misc/Unbudgeted					
Public Agencies					
50910-05 Gorham Sno-Goers	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
Transfer to Reserve					
Unclassified	127,900.00	7,807.15	150,000.00	22,100.00	17.28%

CAPITAL EQUIPMENT
2013 - 2014

1. Police Cruisers **\$ 66,250**

This line would replace two existing police cruisers with two 2013 Ford Police Utility AWD vehicles. The budgeted amount includes all equipment set-up (light bar, lettering, console, etc.). Because we can no longer buy Crown Victoria's, we must move to a different vehicle, and our set-up costs are initially higher. The Towns of Windham, Cape Elizabeth, Falmouth, Cumberland, Yarmouth, and Cities of Westbrook, South Portland, and Portland are also planning to move to this type of vehicle.

2. Public Works Equipment **\$ 72,000**

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.

TOTAL **\$138,250**

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	2013 Budget	2013 YTD	2014 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	57,000.00	57,000.00	66,250.00	9,250.00	16.23%
PW Equipment - Lease Pymt					
50721-01 PW Equipment - Lease Pymt	100,000.00	0.00	72,000.00	-28,000.00	-28.00%
Transfer to Reserve					
Capital Equipment	157,000.00	57,000.00	138,250.00	-18,750.00	-11.94%

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	2013 Budget	2013 YTD	2014 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 960-01 Capital Projects / Capital Projects					
Road Projects					
50765-01 Road Projects	210,000.00	16,617.08	0.00	-210,000.00	-100.00%
Transfer to Reserve					
Capital Projects	210,000.00	16,617.08	0.00	-210,000.00	-100.00%

CAPITAL BUDGET – Part 2

2013-14

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 the amount of funds budgeted does not get spent. These funds are primarily generated by the Town's side of the budget from higher revenues or funds appropriated but unspent. Since the School 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.

Funds available: \$466,800

- | | | |
|----|-----------------------------------|---------|
| 1. | Supplemental Funds for Road Work: | 380,700 |
|----|-----------------------------------|---------|

These funds would be used to supplement the \$100,000 available in the Capital Project Account to provide total funding of \$375,000.

- | | | |
|----|--|-----------|
| 2. | Replace 1998 Loader/Backhoe with an excavator. | \$ 30,000 |
|----|--|-----------|

Our 1998 Case 590SL Loader/Backhoe is 14 years old and needs to be replaced. Its primary use is to excavate ditches and remove and install culvert pipe. Its secondary function is to plow snow in the winter. This unit is becoming more unreliable, and the excavating arm needs significant maintenance that will cost approximately \$15,000.

This proposal would purchase a 30,000 pound excavator instead of a new backhoe/loader. An excavator is a more efficient machine for ditching and culvert replacement than a loader backhoe. Currently, the Town rents an excavator at an average yearly cost of \$13,000.

Because the bucket on the Case Loader/Backhoe is still in reasonable condition, this equipment would be retained and used for snow maintenance purpose only.

The estimated cost of the excavator is \$175,000. The Town Council has previously budgeted \$40,000 in the FY 2011-12 budget for the purchase of doing a lease-purchase of the excavator. The \$135,000 plus the \$40,000 would provide the funds for this purchase.

3. New Video Server with HD System \$ 15,000

Our current video server is a six year old system and has been repaired multiple times. Repairing the Cable TV system takes it off-line during repairs. The cost of a replacement is \$11,000. However, the future is increasingly going to HD technology. For the Town to move to HD, we need a server with that capability at a cost of \$15,000.

4. Paint Exterior of Library, Gazebo, Robie Gym & Municipal Center \$ 15,100

The total cost of this work is approximately \$25,100. The Town has \$10,000 reserved for this work, and the additional funds will fully fund the estimated costs.

5. Energy improvements at North Gorham and West Gorham Fire Stations \$ 26,000

This item would replace a boiler at North Gorham and provide funds to install additional insulation. These funds would also go towards installing additional insulation at the West Gorham Fire Station. Both projects are intended to reduce our energy costs. The request from Chief Lefebvre was \$30,400, therefore, his request is not fully funded. However, the amount of funding will make substantial improvements.