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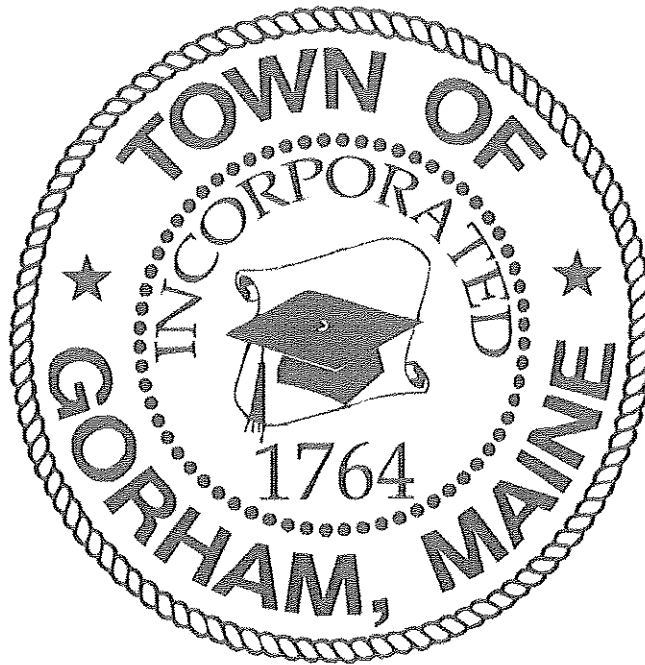
2015

Town of Gorham Maine Municipal Budget 2014-15

Gorham, Me.

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TOWN OF GORHAM

MUNICIPAL BUDGET

2014 - 15

Submitted to Town Council April 1, 2014
Public Hearing June 3, 2014
Approved June 3, 2014

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Town of Gorham

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LETTER OF TRANSMITTEL 2014-15 TOWN BUDGET

Attached is the Town's proposed budget (not including the School Budget) for the 2014-15 fiscal year that begins on July 1, 2014.

The proposed gross budget is \$12,417,206. This is an increase of 2.7% from the current budget of \$12,091,556. The estimated non-property tax revenue is \$5,783,487, or a 3.6% increase. The funds needed from property taxes are \$6,633,719, or an increase of 1.9%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,347,778,050, is \$4.92. **This is an increase of 5 cents or 1.0%.**

The proposed budget is also \$575,308 **below** the Town's LD 1 property tax limit.

The Cumberland County property tax is \$934,677, which is a \$46,533 (5.2%) increase and a 3 cent increase in the property tax rate.

The rate of inflation as measured by the CPI-U for calendar year 2013 was 1.5%.

Preparing a responsible budget that provides funds for the services needed, while maintaining a reasonable tax rate, is always challenging. The last 3 budgets (excluding the proposed budget for 2014-15) have increased spending by 1.02%. This compares to the 3-year rate of inflation, as measured by the CPI-U from January 1, 2011 to December 31, 2013, of 5.82%.

Below are the Town budget numbers from fiscal year July 1, 2011-12 to fiscal year July 1, 2014-15.

<u>Fiscal Year</u>	<u>Town Budget</u>
2011/12	\$11,969,457
2012/13	\$12,148,464
2013/14	\$12,091,556

3-Year Budget Increase = 1.02%

3-Year Rate of Inflation = 5.82%

Proposed Budget	2014/15	\$12,417,206
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The following are comments regarding items in the proposed budget or actions that need to be addressed.

1. Loss of Revenue Sharing.

As all of you know, last year the State's biennial budget swiped a lot of the money that belonged to towns like Gorham, which directly led to a large increase in local property taxes. This same State budget took additional revenue sharing money this year, and it is estimated that the Town will lose an additional \$37,000 for this budget. To be clear, under Maine law, the Town of Gorham should receive approximately \$1.6 million in revenue sharing instead of \$715,000. This additional \$885,000 would reduce the tax rate by 65 cents, or, looking at it another way, we could double the amount of money that is in this budget for road projects and still reduce the tax rate by 34 cents.

2. Solid Waste.

For the fifth year in a row, the Town has benefited by a reduction in the municipal assessment from Ecomaine. This year, Ecomaine has completely eliminated the assessment which contributed to a 13% reduction in the Solid Waste Account. This means that over the last five years, our assessment has gone from \$179,372 down to 0.

3. Recycling Reserve Account.

With the elimination of the Municipal Assessment, Ecomaine has also revamped its financial approach to its Recycling program. Previously, Gorham could take its recycled material to Ecomaine without a fee but also without receiving any revenue. Starting July 1, Ecomaine will start charging towns a fee during a market with depressed prices and paying towns during markets with higher prices for recycled material.

Ecomaine conducted a five-year (looking backwards) study and determined that, on average, municipalities would have earned a little over \$1/ton for recycled material brought to Ecomaine. However, that average benefit masked periods when towns would have been charged a fee. In order to protect the Town from unanticipated costs during down markets, I am recommending that the Town set aside \$10,000 in a reserve account to cover unexpected periods of time when the Town is assessed a fee. However, I am not recommending that \$10,000 be appropriated in this budget. Instead, I am recommending that the Town Council re-appropriate \$10,000 from the Public Works DEP Site Permit Reserve Account to establish this new reserve fund. My approach will have no impact on this budget. The alternative would be to add \$10,000 to the Solid Waste Account.

4. Silver Bullets.

Silver bullets are the long boxed recycling containers. The Town keeps two of them behind the Public Safety Building and two of them at the Public Works facility, for a total of 4 containers. It costs about \$22,000 per year to transport the container back and forth to Ecomaine. However, these containers are open for use by any member of the public, whether they are Gorham

residents or not. As long as only recycled material was left at these containers and Gorham was not being charged a fee at Ecomaine, these containers were a convenient way for businesses to participate in recycling or for a homeowner who occasionally could not wait for their weekly pick-up. Unfortunately, there has been an increase in the public abusing these recycling containers by leaving other waste, along with a mess, at the containers. Crews from the Public Works Department routinely go over to the site behind the Public Safety building to clean up a mess or to pick up waste that was illegally left at the site. Waste that isn't recyclable material must be transported to Ecomaine, and a tipping fee of \$70.50/ton paid by Gorham tax payers. Public Works Director Bob Burns estimates that the Town incurs an additional \$10,000 to \$12,000 in costs between tipping fees and the manpower for Public Works crews who are diverted away from other work.

This budget eliminates the two silver bullets behind the Public Safety building and results in a savings of \$11,000. It continues to fund the two containers at Public Works, but we are also seeing problems at that location. Therefore, future funding may depend on our ability to curb the illegal dumping.

5. Drug Enforcement Administration (DEA) Account.

The Town has a Police Officer that participates in the DEA Drug Unit. As a result of that participation, the Town receives a share of proceeds seized in drug cases. The funds the Town receives are restricted in their use, and the Town has used those funds toward the annual purchase of police cruisers. Previously, the revenue would be accounted for as a line in our Revenue account.

Because we want to be clear about how those funds are used, this budget has removed that line from the Revenue account and directly applies these funds as a credit towards the purchase of the police cruisers. You will find a notation regarding this in the Capital Equipment account.

6. Little Falls School.

In the 2013-14 Town budget, it was assumed that the Little Falls School would be open for two months and, thereafter, the building would be closed for construction. For the 2014-15 budget, I have budgeted to start operating the building as of July 1, which results in a corresponding \$31,480 increase (484%) in the Little Falls School account. However, at this point, it is difficult to determine when the building can be reopened. The project to renovate the heating system will likely be extensive, and other work will most likely need to be done on the roof, windows, etc.

In closing, I wish to express my appreciation to our Department Managers, who continue to prepare tough budgets while still meeting the essential needs of the Community. I am looking forward to discussing the proposed Town Budget with the Town Council.

Sincerely,
David Cole, Gorham Town Manager

BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2014 - 2015

Dept	FY 2013-2014	FY 2014-2015	Change	%
Administration	\$ 422,236	\$ 433,656	\$ 11,420	2.7%
Technology Support Services	\$ 102,815	\$ 104,875	\$ 2,060	2.0%
Town Clerk	\$ 198,008	\$ 176,916	\$ (21,092)	-10.7%
Planning	\$ 204,160	\$ 203,960	\$ (200)	-0.1%
Assessing	\$ 132,474	\$ 132,374	\$ (100)	-0.1%
Code Enforcement	\$ 122,951	\$ 123,051	\$ 100	0.1%
Gorham Municipal Building	\$ 211,650	\$ 215,850	\$ 4,200	2.0%
Health and Welfare	\$ 83,900	\$ 98,900	\$ 15,000	17.9%
Police Department	\$ 1,644,727	\$ 1,675,200	\$ 30,473	1.9%
Fire/Rescue Department	\$ 1,042,718	\$ 1,505,659	\$ 462,941	44.4%
Rescue Department	\$ 455,823	\$ -	\$ (455,823)	-100.0%
Public Safety Building	\$ 95,070	\$ 94,100	\$ (970)	-1.0%
Public Utilities	\$ 149,000	\$ 149,500	\$ 500	0.3%
Public Safety Services	\$ 321,076	\$ 330,363	\$ 9,287	2.9%
Public Works	\$ 1,541,674	\$ 1,558,844	\$ 17,170	1.1%
Solid Waste and Recycling	\$ 816,771	\$ 720,300	\$ (96,471)	-11.8%
Baxter Library	\$ 436,860	\$ 438,232	\$ 1,372	0.3%
Other Libraries	\$ 10,000	\$ 11,000	\$ 1,000	10.0%
Baxter Museum	\$ 5,000	\$ 5,000	\$ -	0.0%
Recreation	\$ 271,241	\$ 272,200	\$ 959	0.4%
Recreation Facilities	\$ 29,615	\$ 65,535	\$ 35,920	121.3%
Economic Development Corporation	\$ 65,843	\$ 65,843	\$ -	0.0%
Debt Service - Principle	\$ 1,013,125	\$ 1,093,125	\$ 80,000	7.9%
Debt Service - Interest	\$ 365,279	\$ 357,093	\$ (8,186)	-2.2%
Insurances	\$ 165,000	\$ 157,000	\$ (8,000)	-4.8%
Employee Benefits	\$ 1,859,213	\$ 1,858,295	\$ (918)	0.0%
Public Agencies	\$ 30,150	\$ 30,650	\$ 500	1.7%
Cable TV	\$ 79,538	\$ 79,789	\$ 251	0.3%
Other Town Services	\$ 94,005	\$ 161,500	\$ 67,495	71.8%
Capital Equipment	\$ 121,634	\$ 129,800	\$ 8,166	6.7%
Capital Projects	\$ -	\$ 200,000	\$ 200,000	n/a
Municipal Subtotal	\$ 12,091,556	\$ 12,448,610	\$ 357,054	3.0%
School Department	\$ 32,918,129	\$ 34,152,140	\$ 1,234,011	3.7%
Cumberland County Property Tax	\$ 888,144	\$ 934,677	\$ 46,533	5.2%
Grand Total	\$ 45,897,829	\$ 47,535,427	\$ 1,637,598	3.6%
Capital Budget Part II	\$ 466,806	\$ 1,005,423	\$ 538,617	115.4%

APPROVED FY2014-2015 REVENUE ESTIMATES

	Revenue			App Amt vs	App Amt vs
	2014	2014	2015	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40000 RE Tax Commitment	0.00	21,632,798.08	0.00	0.00	.00%
40001 PP Tax Commitment	0.00	713,540.23	0.00	0.00	.00%
40002 RE Supplemental Taxes	0.00	6,435.04	0.00	0.00	.00%
40004 Abatements	0.00	-20,461.32	0.00	0.00	.00%
40015 Costs Interest on Taxes	55,000.00	64,064.79	65,000.00	10,000.00	18.18%
40020 Auto Excise	2,410,000.00	2,666,084.79	2,620,000.00	210,000.00	8.71%
40021 Boat Excise	16,000.00	13,790.70	16,000.00	0.00	.00%
General Taxes	2,481,000.00	25,076,252.31	2,701,000.00	220,000.00	8.87%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	175,000.00	310,911.50	200,000.00	25,000.00	14.29%
40112 Cable Franchise Fee	210,000.00	195,862.36	210,000.00	0.00	.00%
40114 Plumbing Fee	15,000.00	22,606.25	15,000.00	0.00	.00%
40115 Electrical Fee	9,000.00	9,252.50	9,000.00	0.00	.00%
40120 Victualer	1,900.00	2,237.00	1,900.00	0.00	.00%
40130 IFW Dog Agent Revenue	5,000.00	6,147.25	5,000.00	0.00	.00%
40131 Dog ACO Revenue	4,500.00	8,338.92	4,500.00	0.00	.00%
40132 Dog Late Revenue	7,000.00	8,950.00	7,000.00	0.00	.00%
40140 Clerk Fee - License - Cert	14,000.00	16,106.10	14,000.00	0.00	.00%
40160 MV Agent Fee	44,000.00	41,826.50	44,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	800.00	0.00	800.00	0.00	.00%
40171 Special Amusement License	0.00	100.00	0.00	0.00	.00%
40172 Clerk Passport Fee	0.00	30.00	0.00	0.00	.00%
40173 Massage Parlor Licenses	800.00	1,185.00	800.00	0.00	.00%
40174 Clk-Burial	13,000.00	13,425.00	13,000.00	0.00	.00%
40175 Weapons Prmt	500.00	1,327.00	500.00	0.00	.00%
40176 CEO-Gravel	3,000.00	3,700.00	3,000.00	0.00	.00%
40177 CEO-Junkyard	450.00	400.00	450.00	0.00	.00%
40179 CEO-Driveway	1,000.00	1,480.00	1,000.00	0.00	.00%
40180 CEO-Appeals	300.00	700.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	600.00	350.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	1,500.00	0.00	1,000.00	-500.00	-33.33%
40183 Post Rd Prmt	500.00	0.00	500.00	0.00	.00%
40184 Excavator License	1,000.00	1,740.00	1,000.00	0.00	.00%
40185 Street Excavation Fee	1,000.00	1,400.00	1,000.00	0.00	.00%
License & Permits	509,850.00	648,075.38	534,350.00	24,500.00	4.81%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40226 State Revenue Sharing	752,607.00	688,883.29	715,000.00	-37,607.00	-5.00%
40227 URIP	255,000.00	257,020.00	257,000.00	2,000.00	.78%
40228 GA Reimbursement	45,000.00	51,985.01	45,000.00	0.00	.00%
40230 Homestead	260,833.00	194,002.00	260,833.00	0.00	.00%
40231 BETE Reimbursement	189,516.00	180,676.00	189,602.00	86.00	.05%
40232 Tree Growth	25,000.00	30,190.09	30,000.00	5,000.00	20.00%
40233 Veterans Reimbursement	7,000.00	7,541.00	7,000.00	0.00	.00%
40234 Snowmobile Reimbursement	4,000.00	3,998.48	4,000.00	0.00	.00%
40251 DEA Reimbursement	20,000.00	0.00	0.00	-20,000.00	-100.00%
40252 Standish Fire Reimbursement	3,000.00	2,902.43	3,000.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	0.00	12,500.00	0.00	.00%
40255 Westbrook Rescue Billing Fees	25,500.00	35,360.00	35,000.00	9,500.00	37.25%
Intergovernmental	1,599,956.00	1,452,558.30	1,558,935.00	-41,021.00	-2.56%
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,000.00	11,107.90	13,000.00	0.00	.00%
40303 PWD-Street Sign Reimbursement	2,000.00	80.00	2,000.00	0.00	.00%
40311 Fire-Rescue Fee	600,000.00	586,207.76	595,000.00	-5,000.00	-.83%
40312 Police-Annual Alarm Svc Fee	2,000.00	1,665.00	2,000.00	0.00	.00%
40316 Police-Parking Violations	2,000.00	827.00	1,500.00	-500.00	-25.00%
40318 Fire-Sprinkler Insp Fee	400.00	375.00	400.00	0.00	.00%
40319 Fire-Fire Code Violations	400.00	0.00	400.00	0.00	.00%
40322 Sale of Bags	450,000.00	412,784.00	450,000.00	0.00	.00%

APPROVED FY2011-2012 REVENUE ESTIMATES

	Revenue				
	2014 Budget	2014 YTD	2015 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
40323 CEO-Sewer Inspect Fees	2,500.00	7,462.50	3,000.00	500.00	20.00%
40324 PWD-Solid Waste User Fee	300.00	678.00	500.00	200.00	66.67%
40325 Waste Hauler License Fee	4,200.00	3,100.00	4,200.00	0.00	.00%
40326 PWD-Scrap Metals	900.00	1,885.37	900.00	0.00	.00%
40331 DHS Inspections	600.00	870.00	600.00	0.00	.00%
40350 Recreation Dept Fees	127,500.00	106,695.00	127,500.00	0.00	.00%
40351 MS Fields Fees	0.00	0.00	6,000.00	6,000.00	100.00%
40355 Robie Gym Rentals	1,500.00	1,708.00	1,500.00	0.00	.00%
40356 Robie School Fee	8,000.00	6,591.50	8,000.00	0.00	.00%
40421 Pilot-Ecomaine	15,129.00	0.00	15,129.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	40,000.00	41,892.53	41,800.00	1,800.00	4.50%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	14,917.71	0.00	0.00	.00%
40431 Assess-Data Sales	0.00	86.75	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	12,000.00	11,050.00	12,000.00	0.00	.00%
43012 PLN-Site Plan Application	10,000.00	12,170.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	4,200.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	100.00	500.00	100.00	0.00	.00%
43019 Street Applications Fees	1,400.00	500.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	750.00	128.25	750.00	0.00	.00%
43021 Police - Notary/Misc Fees	700.00	856.00	700.00	0.00	.00%
43022 Police-Report Copies	3,500.00	4,199.82	3,800.00	300.00	8.57%
43023 Fire-Fire/Rescue Report Fee	200.00	210.05	200.00	0.00	.00%
43024 Publish & Notary Fee	1,000.00	1,300.00	1,000.00	0.00	.00%
Charge for Services	1,303,329.00	1,236,298.14	1,306,629.00	3,300.00	.25%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary	5,500.00	0.00	5,500.00	0.00	.00%
Reimburse					
40406 PWD-Other Cemetary Reimburse	5,000.00	7,089.86	5,000.00	0.00	.00%
40410 Interest from Investments	10,000.00	2,970.80	8,000.00	-2,000.00	-20.00%
40411 Recreation Building Rent	5,508.00	5,868.51	5,508.00	0.00	.00%
40412 Space Reimb-Municipal Ctr	90,000.00	0.00	90,000.00	0.00	.00%
40414 10 Preble Street Rent	0.00	300.00	0.00	0.00	.00%
40440 Insurance Claims/Reimb	6,000.00	0.00	6,000.00	0.00	.00%
40445 My Pharmacy Revenues	0.00	56.10	0.00	0.00	.00%
40450 Senior Citizens Mealsite	11,500.00	9,187.37	8,000.00	-3,500.00	-30.43%
40451 Whynot Settlement	0.00	200.00	0.00	0.00	.00%
40452 Misc Revenues	5,000.00	3,377.65	5,000.00	0.00	.00%
40453 Cash Over/Short	0.00	-113.25	0.00	0.00	.00%
Other	138,508.00	28,937.04	133,008.00	-5,500.00	-3.97%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	81,481.00	0.00	80,258.00	-1,223.00	-1.50%
Other Finance	81,481.00	0.00	80,258.00	-1,223.00	-1.50%
Resources					
Rev - General Fund	6,114,124.00	28,442,121.17	6,314,180.00	200,056.00	3.27%
Revenue Totals:	6,114,124.00	28,442,121.17	6,314,180.00	200,056.00	3.27%

DEPARTMENT PROFILE
2014-2015 Municipal Budget

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:

None

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Mgr	110,040.00	101,574.09	110,040.00	0.00	.00%
50101-02 Finance Dir	78,254.00	72,234.12	78,254.00	0.00	.00%
Supervisory Salaries					
50102-01 Asst/HR Dir	52,790.00	48,729.60	52,790.00	0.00	.00%
Non-Supervisory Salaries					
50103-01 Bookkeeper/Accountant	43,446.00	40,104.00	43,446.00	0.00	.00%
Clerical					
50104-01 Admin Asst	15,912.00	14,688.00	15,912.00	0.00	.00%
Council					
50107-01 Council	9,250.00	9,250.00	16,400.00	7,150.00	77.30%
Materials & Supplies					
50301-01 Materials & Supplies	3,000.00	4,689.92	4,000.00	1,000.00	33.33%
Computer Supplies					
50304-01 Computer Supplies	6,500.00	4,799.56	6,500.00	0.00	.00%
Postage					
50306-01 Postage	12,000.00	11,524.94	13,500.00	1,500.00	12.50%
Training					
50401-01 Training	1,300.00	563.00	1,000.00	-300.00	-23.08%
Dues & Subscriptions					
50402-01 Dues & Subscriptions	3,500.00	2,064.50	3,500.00	0.00	.00%
Reimbursed Expenses					
50410-01 Reimbursed Expenses	6,200.00	5,248.56	6,320.00	120.00	1.94%
Programming					
Lien Charges					
50430-01 Lien Charges	7,000.00	7,980.00	8,000.00	1,000.00	14.29%
Music/Performance License Fees					
50431-01 Music/Performance License	700.00	660.00	700.00	0.00	.00%
Fees					
Legal Services					
50450-01 Legal Services	49,000.00	62,465.53	52,000.00	3,000.00	6.12%
Contract Services					
Audit Services					
50452-01 Audit Services	17,500.00	13,625.00	16,500.00	-1,000.00	-5.71%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	714.00	1,071.00	714.00	0.00	.00%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	1,630.00	1,624.00	1,680.00	50.00	3.07%
Advertising					
50620-01 Advertising	3,500.00	1,379.84	2,400.00	-1,100.00	-31.43%
Office Equipment					
Transfer to Reserve					
Admin	422,236.00	404,275.66	433,656.00	11,420.00	2.70%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Materials & Supplies					
50301-02 Materials & Supplies	800.00	336.00	800.00	0.00	.00%
Website Maintenance					
50425-01 Website Maintenance	10,500.00	9,650.00	10,500.00	0.00	.00%
Computer					
50426-01 Computer - Hardware Repairs	3,000.00	703.50	3,000.00	0.00	.00%
Contract Services					
50451-02 Contracted Services	67,675.00	0.00	67,675.00	0.00	.00%
Computer - Software					
50533-01 Computer - Software	20,840.00	20,703.55	22,900.00	2,060.00	9.88%
Transfer to Reserve					
Technology	102,815.00	31,393.05	104,875.00	2,060.00	2.00%

**DEPARTMENT PROFILE
2014-2015 Municipal Budget**

Name of Department: Town Clerk's Department

Services Provided:

The Town Clerk's Department provides the following services; Clerk of the Council, Clerk of the Board of Appeals. Custodian of all official Town records. Recreational and Motor Vehicle Registrations, Fishing and Hunting Licenses, Property and Excise Tax Collection, Dog Licenses, Marriage licenses and ceremonies, Certified copies of birth, death, and marriage records, passport photos, notary services, town trash bag and curbside disposal tag sales, Voter Registration and petition verification, and maintaining voter list. This office also coordinates and oversees all state and local Elections, sells cemetery plots and schedules burials for several cemeteries in town. The following licenses and permits are processed through the Town Clerk's Department; Massage Therapist/Establishment Licenses, Victualer's (Food Establishment) Licenses, Junkyard/Automobile Graveyard Licenses, Liquor Licenses, Coin-Operated Amusement Device Licenses, Mass Gathering Licenses, Waste Hauler Licenses, Mobile Home Park/Campground Licenses, and Sole Proprietor/Partnership Certificates.

Employees:

Town Clerk/ Registrar of Voters
Deputy Town Clerk/Assistant Tax Collector/Motor Vehicle Agent
3 Assistant Clerks, 25 hours/week
1 Assistant Clerk, 20 per week
60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

A few changes in the Clerk's office is that we are now taking on the records from a cemetery that has incomplete records at best and re-districting voters for the State lines to reflect changes in the Legislative re-districting.

The Clerk's Office conducted 2 Elections, certified signatures on 15 petitions containing 3210 signatures and maintained the voter list for 12,500 registered voters.

Number of Vehicle Registrations processed:

Motor Vehicle Registrations	14,110*	Snowmobile/ATV Registrations	768
Boat Registrations	691*	Trailer and Special Equipment	1321
Vehicle Title Applications	1000	Duplicate registrations/lost plates	157

- *Does not include online transactions

Number of Licenses/ Permits Issued:

Fishing and Hunting Licenses	887	Dog Licenses	2182*
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Massage Therapist/Establishments	10	Victualer's Licenses	24
Junkyard/Automobile Graveyard	9	Liquor Licenses	13
One Day Catering Liquor Licenses	3	Burial Permits	45
Large Outdoor Event Licenses	3	Waste Hauler Licenses	6
Mobile Home Park/Campground	5	Sole Proprietor/Partnership Cert.	19
Door to Door Solicitation Permits	5		

***Does not include online transactions**

Vital Records:

Certified copies of marriage, birth, and death records:	679
Marriage licenses issued and/or recorded:	80
Birth records recorded:	135
Death records recorded:	87
Marriage ceremonies conducted:	10
Genealogy searches conducted:	8

Tax Collection:

Excise Tax Transactions for Motor Vehicles:	14,815
Sales Tax Transactions for Motor Vehicles:	1528
Real Estate Tax Accounts:	13550
Personal Property Tax Accounts:	449

Trash Bags/Curb Side Disposal

Trash bags/bins	129
Small tags	13
Large tags	117

Copies/Faxes/Street Maps/Notary services:

Photocopy Fees Collected	233
Fax fees collected	350
Documents notarized for Citizens	184

Miscellaneous Services:

Passport Photos	6
Cemetery Lots sold	6
Burials Scheduled	36

***Online Transactions**

Online Motor Vehicle	3038
Online Boat Registrations	143
Online Dog Licenses	873

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014	2014	2015	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 200-07 General Government / Town Clerk					
Dept Head Salaries					
50101-03 Twn Clerk	51,979.00	44,954.04	47,600.00	-4,379.00	-8.42%
Supervisory Salaries					
Clerical					
50104-03 Registrar/Dep Clk	68,155.00	33,413.74	28,900.00	-39,255.00	-57.60%
50104-04 CS Clk	43,663.00	64,002.80	64,970.00	21,307.00	48.80%
Part Time					
50130-12 Dep Registrars	1,296.00	853.50	1,296.00	0.00	.00%
Election Hrs					
50160-01 Poll Clerks	12,500.00	4,189.14	12,500.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies	5,725.00	2,937.58	6,100.00	375.00	6.55%
Postage					
50306-02 Postage	3,100.00	2,233.45	3,200.00	100.00	3.23%
Training					
50401-02 Training	1,200.00	966.50	1,300.00	100.00	8.33%
Dues & Subscriptions					
50402-02 Dues & Subscriptions	290.00	179.00	260.00	-30.00	-10.34%
Reimbursed Expenses					
50410-02 Reimbursed Expenses	1,110.00	230.02	1,000.00	-110.00	-9.91%
Programming					
50420-02 Programming	2,700.00	1,370.96	2,700.00	0.00	.00%
Computer - Software					
Equipment Rent/Lease					
50534-03 Voting Machine Lease	590.00	589.00	590.00	0.00	.00%
Office Equipment Maintenance					
50540-02 Equipment Maintenance	0.00	347.20	600.00	600.00	100.00%
Advertising					
50620-02 Advertising	100.00	36.00	100.00	0.00	.00%
Ballots					
50622-01 Ballots	5,600.00	3,011.55	5,800.00	200.00	3.57%
Office Equipment					
Transfer to Reserve					
50999-03 Transfer to Reserve	0.00	-11,000.00	0.00	0.00	.00%
Town Clerk	198,008.00	148,314.48	176,916.00	-21,092.00	-10.65%

**DEPARTMENT PROFILE
2014-15 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. The Department also applies for, and administers when awarded, various State and Federal grants.

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

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Zng Admin	71,624.00	66,114.12	71,624.00	0.00	.00%
Supervisory Salaries					
50102-03 Planner	60,842.00	56,160.00	60,842.00	0.00	.00%
Non-Supervisory Salaries					
Clerical					
50104-05 Administrative Asistant	32,761.00	30,240.00	32,761.00	0.00	.00%
Part Time					
50130-02 PT Planning	20,033.00	17,361.68	20,033.00	0.00	.00%
Materials & Supplies					
50301-04 Materials & Supplies	2,000.00	1,607.98	1,700.00	-300.00	-15.00%
Postage					
50306-03 Postage	2,000.00	982.07	2,000.00	0.00	.00%
Training					
50401-03 Training	700.00	295.00	700.00	0.00	.00%
Dues & Subscriptions					
50402-03 Dues & Subscriptions	600.00	557.00	600.00	0.00	.00%
Reimbursed Expenses					
50410-03 Reimbursed Expenses	1,000.00	793.46	1,100.00	100.00	10.00%
Map Revisions					
50453-01 Map Revisions/Web Hosting	1,500.00	187.20	1,500.00	0.00	.00%
Consultant					
50454-01 Consultant	5,000.00	720.00	5,000.00	0.00	.00%
Photographic Records					
Office Equipment Maintenance					
50540-03 Equipment Maintenance	4,000.00	3,380.24	3,500.00	-500.00	-12.50%
Advertising					
50620-03 Advertising	1,500.00	2,805.75	2,000.00	500.00	33.33%
Printing					
50621-01 Printing	600.00	203.00	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Planning	204,160.00	181,407.50	203,960.00	-200.00	-.10%

DEPARTMENT PROFILE

2014-15 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 to 1.5 years. In the end, we are confident that Gorham property tax values will more accurately reflect their comparative market values.

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-13 General Government / Assessing					
Dept Head Salaries					
50101-06 Assessor	63,630.00	58,734.14	63,630.00	0.00	.00%
Non-Supervisory Salaries					
50103-02 Asst Assr	39,702.00	36,570.19	39,702.00	0.00	.00%
Clerical					
50104-06 Admin Asst (Shared)	15,912.00	14,688.00	15,912.00	0.00	.00%
Materials & Supplies					
50301-05 Materials & Supplies	1,700.00	1,514.79	1,100.00	-600.00	-35.29%
Postage					
50306-04 Postage	500.00	221.51	400.00	-100.00	-20.00%
Gas & Oil					
50371-01 Gas & Oil	200.00	196.28	300.00	100.00	50.00%
Training					
50401-04 Training	1,200.00	470.71	1,200.00	0.00	.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions	350.00	360.00	450.00	100.00	28.57%
Reimbursed Expenses					
50410-04 Reimbursed Expenses	400.00	273.35	400.00	0.00	.00%
Contract Services					
Map Revisions					
50453-02 Map Revisions	5,500.00	4,400.00	5,500.00	0.00	.00%
Deed Transfers					
50470-01 Deed Transfers	2,000.00	1,143.51	2,400.00	400.00	20.00%
Vehicle Maintenance					
50501-01 Vehicle Maintenance	500.00	20.56	500.00	0.00	.00%
Cellular Telephone					
50513-01 Cellular Telephone	180.00	133.31	180.00	0.00	.00%
Office Equipment Maintenance					
50540-04 Office Equipment Maintenance	700.00	765.66	700.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Assessing	132,474.00	119,492.01	132,374.00	-100.00	-.08%

DEPARTMENT PROFILE

2014-15 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 – 24 hours per week)
1	Administrative Assistant	(FT)

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 2:

Vehicle Year	Vehicle Model	Miles
2008	Crown Victoria (C-1)	116,100+ miles
2005	Crown Victoria (C-2)	110,000+ miles

Major Changes from Prior Budget Year, if any:

None

Town Report
Code Enforcement Office

Fiscal Year	8 Year Report		
	SINGLE FAMILY HOMES	CONDO'S	COMMERCIAL
2005/2006	84	27	24
2006/2007	58	2	24
2007/2008	38	8	19
2008/2009	26	1	19
2009/2010	58	4	14
2010/2011	63	5	20
2011/2012	44	4	38
2012/2013	75	4	44

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-04 CEO	51,012.00	47,070.12	51,012.00	0.00	.00%
Non-Supervisory Salaries					
50103-09 Asst CEO	28,642.00	23,101.76	28,642.00	0.00	.00%
Clerical					
50104-07 Administrative Asistant	36,897.00	34,056.00	36,897.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies	0.00	445.85	0.00	0.00	.00%
50301-06 Materials & Supplies	1,500.00	1,278.29	1,500.00	0.00	.00%
Postage					
50306-05 Postage	150.00	58.41	100.00	-50.00	-33.33%
Gas & Oil					
50371-02 Gas & Oil	1,500.00	1,500.60	1,700.00	200.00	13.33%
Tires					
50372-01 Tires	0.00	114.45	0.00	0.00	.00%
Training					
50401-05 Training	1,000.00	199.00	1,000.00	0.00	.00%
Dues & Subscriptions					
50402-05 Dues & Subscriptions	350.00	220.00	350.00	0.00	.00%
Reimbursed Expenses					
50410-05 Reimbursed Expenses	150.00	129.88	100.00	-50.00	-33.33%
Vehicle Maintenance					
50501-02 Vehicle Maintenance	500.00	965.12	500.00	0.00	.00%
Cellular Telephone					
50513-02 Cellular Telephone	750.00	677.25	750.00	0.00	.00%
Appeals Board					
50632-01 Appeals Board	500.00	0.00	500.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	122,951.00	109,816.73	123,051.00	100.00	.08%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-19 General Government / Municipal Center Building					
Custodial Supplies					
50320-01 Custodial Supplies	5,000.00	3,827.10	5,000.00	0.00	.00%
Natural Gas					
50342-01 Natural Gas	28,000.00	35,080.27	26,000.00	-2,000.00	-7.14%
Contract Services					
50451-04 Contracted Services	71,000.00	38,085.34	71,000.00	0.00	.00%
Electricity					
50510-01 Electricity	60,000.00	40,108.51	60,000.00	0.00	.00%
Water					
50511-01 Water	1,350.00	1,319.96	1,350.00	0.00	.00%
Telephone					
50512-01 Telephone	5,800.00	3,923.35	5,800.00	0.00	.00%
Waste Water					
50514-01 Waste Water	1,200.00	1,114.67	1,200.00	0.00	.00%
Building Maintenance					
50520-01 Building Maintenance	11,000.00	9,927.86	14,000.00	3,000.00	27.27%
Ground Maintenance					
50521-01 Ground Maintenance	1,000.00	1,497.00	1,500.00	500.00	50.00%
Office Equipment Maintenance					
Boiler Service					
50542-01 Boiler Service	18,300.00	11,724.21	22,000.00	3,700.00	20.22%
Emergency Generator Maint					
50543-01 Emergency Generator Maint	4,000.00	784.31	3,000.00	-1,000.00	-25.00%
Internet Access					
50905-01 Internet Access	5,000.00	3,477.52	5,000.00	0.00	.00%
Transfer to Reserve					
Municipal Center Building	211,650.00	150,870.10	215,850.00	4,200.00	1.98%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 300-03 Health & Welfare / Health & Welfare					
Part Time					
Food Supplies					
50385-01 Mealsite	0.00	150.02	0.00	0.00	.00%
General Assistance					
50440-01 General Assistance	83,000.00	106,026.91	83,000.00	0.00	.00%
Health Officer					
50445-01 Health Officer	300.00	0.00	300.00	0.00	.00%
Contract Services					
50451-14 Contract with Windham	0.00	6,240.00	15,000.00	15,000.00	100.00%
Public Agencies					
Gorham Hlth Council					
50912-01 Gorham Health Council	600.00	600.00	600.00	0.00	.00%
Health & Welfare	83,900.00	113,016.93	98,900.00	15,000.00	17.88%

FY 2015
SOCIAL SERVICE AGENCY REQUESTS

The following agencies have requested funding from the Town:

American Red Cross	\$ 250
Community Counseling Center- Trauma Intervention Program	\$1,500
Family Crisis Services	No specific \$ requested
Leavitt's Mill Free Health Center	\$1,000
MPBN	\$ 250
Regional Transportation Program	\$1,500
Southern Maine Parent Awareness	\$ 250
The Center for Therapeutic Recreation	\$ 250

Department Profile 2014-2015 Budget

Name of Department: Gorham Police Department

Services Provided: The Gorham Police Department, consisting of 23 sworn police officers and two non-sworn office staff, is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately 17,411 calls for service, made 258 physical arrests, issued 390 criminal summonses, issued 2059 VSAC summonses and warnings, 110 parking tickets, and investigated 420 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 Vehicle

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 FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-08 Chief	85,967.00	79,353.61	85,966.00	-1.00	.00%
Supervisory Salaries					
50102-05 Lieutenant	65,936.00	61,117.60	65,936.00	0.00	.00%
Clerical					
50104-08 Secretary	65,853.00	60,795.33	65,853.00	0.00	.00%
Sargeants					
50105-01 Sargeants	288,682.00	264,609.59	292,532.00	3,850.00	1.33%
School Reserve Office					
50106-01 School Reserve Office	37,203.00	67,838.61	37,960.00	757.00	2.03%
Detective					
50110-01 Detective	112,154.00	103,207.14	112,528.00	374.00	.33%
Patrolman					
50111-01 Patrolman	591,553.00	549,409.31	651,747.00	60,194.00	10.18%
Animal Ctrl/Traffic Enforcemnt					
50112-01 Animal Ctrl/Traffic Enfcmnt	53,248.00	32,540.07	15,548.00	-37,700.00	-70.80%
Physical Agility Stipend					
50116-01 Physical Agility Stipend	1,500.00	0.00	1,500.00	0.00	.00%
Overtime					
50150-01 Overtime	78,642.00	59,643.31	78,642.00	0.00	.00%
OT - Holiday					
50151-01 OT - Holiday	78,642.00	71,057.59	78,642.00	0.00	.00%
OT- Court					
50152-01 OT- Court	29,169.00	25,279.54	29,169.00	0.00	.00%
OT - Training					
50153-01 OT - Train	8,334.00	4,835.29	8,334.00	0.00	.00%
Medical Services					
50240-01 Med Srvc-PD	250.00	0.00	250.00	0.00	.00%
Materials & Supplies					
50301-07 Materials & Supplies	8,250.00	6,823.52	8,950.00	700.00	8.48%
Computer Supplies					
50304-02 Computer Supplies	1,435.00	94.00	0.00	-1,435.00	-100.00%
Postage					
50306-06 Postage	500.00	275.03	500.00	0.00	.00%
Gas & Oil					
50371-03 Gas & Oil	56,665.00	52,199.37	56,665.00	0.00	.00%
Tires					
50372-02 Tires	6,000.00	5,704.37	8,530.00	2,530.00	42.17%
Uniforms					
50380-01 Uniforms	16,675.00	14,239.02	16,675.00	0.00	.00%
Ammunition					
50382-01 Ammunition	3,629.00	2,761.41	3,629.00	0.00	.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Photo Supplies					
Training					
50401-06 Training	11,625.00	9,289.79	11,625.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions	1,871.00	1,781.00	1,822.00	-49.00	-2.62%
Reimbursed Expenses					
50410-06 Reimbursed Expenses	500.00	263.48	500.00	0.00	.00%
Computer					
50426-02 Computer - Hardware Repairs	500.00	64.22	300.00	-200.00	-40.00%
Consultant					
50454-02 Consultant	900.00	906.65	982.00	82.00	9.11%
Vehicle Maintenance					
50501-03 Vehicle Maintenance	15,500.00	15,329.61	16,060.00	560.00	3.61%
Cellular Telephone					
50513-03 Cellular Telephone	3,760.00	4,323.73	5,760.00	2,000.00	53.19%
50513-07 Wireless Fees - Laptops	4,394.00	2,647.46	3,530.00	-864.00	-19.66%
Computer - Software					
50533-03 Computer - Software	6,835.00	6,680.00	6,810.00	-25.00	-.37%
Office Equipment Maintenance					
50540-06 Office Equipment Maintenance	5,935.00	6,239.40	5,635.00	-300.00	-5.05%
Radio Maintenance					
50544-01 Radio Maintenance	1,500.00	1,172.96	1,500.00	0.00	.00%
Radar Maintenance					
50545-01 Radar Maintenance	1,120.00	1,162.77	1,120.00	0.00	.00%
Office Equipment					
50710-06 Office Equipment	0.00	25.00	0.00	0.00	.00%
Transfer to Reserve					
Police	1,644,727.00	1,511,669.78	1,675,200.00	30,473.00	1.85%

DEPARTMENT PROFILE 2014-15 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 and cold water rescues, confined space rescues, vehicles extrications, and hazardous materials responses. The Department also handles several other emergency type calls from power lines down, to fuel spills, gas leaks, and water problems. The Department also serves as the Emergency Management Agency of the Town including developing and updating the Towns Emergency plans.

The Department also provides 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:

The Department has taken delivery and placed in service two new Engines approved by voters over a year ago. Ferrara Fire apparatus was the successful bidder. The vehicles have been placed in service at Central Station and the West Gorham Station, and the Engine that was at Central Station has been moved to White Rock Station.

Last year, the Department obtained a 1985 Military Surplus 5 ton all-wheel drive vehicle with 3000 miles on at no cost. This was obtained through the State Forestry Department, and the members of

White Rock and North Gorham have been working with the Department Mechanic to convert this into a new Forestry Truck to replace the one taken off the road three years ago. The truck has been placed in service. I want to recognize the efforts of the members for all their work, Philip's Body Shop who sandblasted and painted the truck at no cost, and to Steve Pellerin for donating the lettering on the truck.

The Department has started a new partnership with the Game warden service for Water Rescue. The wardens have placed an Air Boat at White Rock Station for their use as well as for water rescues. They are also providing training on the boat as well as water rescues and search and rescue.

The Department has completed changing all stations to propane heat and anticipates approximately a \$7000.00 savings in heating costs. Additional insulating was done at two of the stations as well.

Call Reason	2011		2012	2013
Medical Emergencies	1519		1446	1409
Motor Vehicle Crashes with PI	217	7.95%	226	175
Fire Mutual Aid	328	12.02%	386	386
Paramedic Intercepts	39	1.43%	50	43
Fire Alarms	152	5.57%	146	166
Auto Fires	8	0.29%	4	13
Lines Down (Cable/Power/Phone)	68	2.49%	54	27
Confined Space Stand By	34	1.25%	24	20
Smoke in Building	15	0.55%	20	11
Smoke Investigation Outside	16	0.59%	34	20
Spills / Leaks	10	0.37%	10	11
Water Problems	11	0.40%	16	10
Reported Structure Fires	43	1.58%	46	30
Chimney Fires	11	0.40%	12	13
CO Alarms	29	1.06%	29	39
Electrical Emergency Desk Box	1	0.04%	0	9
Elevator Emergency	8	0.29%	6	9
Woods/Grass Fires	22	0.81%	26	11
Haz-Mat Desk Box	1	0.04%	2	1
Gas Problem Outside	12	0.44%	9	20
Gas Problem in Structure	35	1.28%	30	24
Water Rescue	3	0.11%	3	1
Unattended/Unpermitted Burning	41	1.50%	42	41
Unknown Substance Threat	0	0.00%	2	0
Fire Other Still Box	48	1.76%	56	49
Fire Other Desk Box	38	1.39%	32	16
Portland Jet Port 7244	0	0.00%	4	7
PVHMT Out of Town Response	1	0.04%	2	0
Asst. Gorham PD	16	0.59%	6	20
Aircraft	1	0.04%	0	0
Misc.				8
Totals	2728		2732	2589

**DEPARTMENT PROFILE
2014-15 Municipal Budget**

Name of Department: Gorham Rescue Department

Services Provided:

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. The department tries 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.

Employees:

Full time personnel

4 paramedic/fire fighters

Part time:

7 paramedics who are paid up to \$15.75 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 leaving 3 people that serve only as rescue personnel.

We have an additional 43 fire members, all who 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.

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014	2014	2015	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-09 Chief	85,530.00	81,423.00	85,530.00	0.00	.00%
Supervisory Salaries					
50102-06 Dep Chief	66,175.00	61,206.00	66,175.00	0.00	.00%
Clerical					
50104-09 Secretary	60,079.00	55,473.08	60,079.00	0.00	.00%
Call Deputy Chiefs					
50108-01 Call Deputy Chiefs	4,900.00	3,225.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-03 FF/EMTS	50,896.00	42,186.56	50,896.00	0.00	.00%
50120-04 Paramedics	86,562.00	46,447.24	300,328.00	213,766.00	246.95%
50120-05 FF/Intermediate	126,581.00	134,184.29	126,581.00	0.00	.00%
Fire Inspect					
50121-01 Fire Inspect	16,965.00	15,148.91	16,965.00	0.00	.00%
Mechanic Hrs					
50143-01 FD Mechanic	22,880.00	22,572.00	22,880.00	0.00	.00%
50143-02 Mech Helper	1,500.00	0.00	1,500.00	0.00	.00%
Overtime					
50150-02 Overtime	31,060.00	29,076.58	60,055.00	28,995.00	93.35%
OT - Holiday					
50151-02 OT - Holiday	14,629.00	12,081.96	26,329.00	11,700.00	79.98%
Call Force Wages					
50154-01 FD Call	194,636.00	222,582.10	194,636.00	0.00	.00%
50154-02 Scarborough Per Diem	44,352.00	40,086.85	44,352.00	0.00	.00%
50154-03 Student Live In	0.00	0.00	6,212.00	6,212.00	100.00%
50154-04 Rescue Call	0.00	0.00	36,236.00	36,236.00	100.00%
50154-05 Rescue PT	0.00	0.00	10,871.00	10,871.00	100.00%
50154-06 Standby	0.00	0.00	28,067.00	28,067.00	100.00%
Medical Services					
50240-00 Medical Services	0.00	0.00	13,000.00	13,000.00	100.00%
Materials & Supplies					
50301-08 Materials & Supplies	6,000.00	5,144.62	14,560.00	8,560.00	142.67%
Postage					
50306-00 Postage	0.00	0.00	5,000.00	5,000.00	100.00%
Custodial Supplies					
50320-02 Custodial Supplies	1,000.00	798.44	1,000.00	0.00	.00%
Fuel Oil					
50340-01 Fuel Oil	17,783.00	11,631.23	0.00	-17,783.00	-100.00%
Natural Gas					
Propane					
50343-02 Propane	3,000.00	9,148.14	12,726.00	9,726.00	324.20%
Diesel					
50370-01 Diesel	26,065.00	24,704.50	40,620.00	14,555.00	55.84%
Gas & Oil					
50371-04 Gas & Oil	10,100.00	7,382.85	11,000.00	900.00	8.91%
Uniforms					
50380-02 Uniforms	3,000.00	2,074.46	6,000.00	3,000.00	100.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue CONT'D					
Fire Fighter Supplies					
50384-01 Fire Fighter Supplies	18,500.00	25,366.58	18,500.00	0.00	.00%
Food Supplies					
50385-02 Food Supplies	800.00	932.77	800.00	0.00	.00%
Medical Supplies					
50386-00 Medical Supplies	0.00	0.00	18,270.00	18,270.00	100.00%
Training					
50401-07 Training	14,000.00	2,177.49	14,000.00	0.00	.00%
50401-08 Training	0.00	0.00	15,000.00	15,000.00	100.00%
Dues & Subscriptions					
50402-07 Dues & Subscriptions	3,000.00	2,560.50	6,035.00	3,035.00	101.17%
Reimbursed Expenses					
50410-07 Reimbursed Expenses	4,000.00	1,150.85	4,000.00	0.00	.00%
Computer					
50426-03 Computer Support Services	4,500.00	1,705.69	13,500.00	9,000.00	200.00%
Contract Services					
50451-02 Contracted Services	0.00	0.00	3,500.00	3,500.00	100.00%
Fire Prevention					
50480-01 Fire Prevention	1,000.00	0.00	1,500.00	500.00	50.00%
Vehicle Maintenance					
50501-04 Vehicle Maintenance	69,075.00	50,619.51	86,000.00	16,925.00	24.50%
Electricity					
50510-02 Electricity	7,800.00	6,141.24	7,800.00	0.00	.00%
Telephone					
50512-02 Telephone	2,700.00	1,675.92	2,100.00	-600.00	-22.22%
Cellular Telephone					
50513-04 Cellular Telephone	3,400.00	3,198.03	4,800.00	1,400.00	41.18%
Cellphone Cards					
50515-01 Cellphone Cards	0.00	1,020.00	700.00	700.00	100.00%
Building Maintenance					
50520-02 Building Maintenance	6,000.00	9,621.12	9,000.00	3,000.00	50.00%
Office Equipment Maintenance					
50540-07 Equipment Maintenance	22,000.00	9,630.10	26,500.00	4,500.00	20.45%
Emergency Generator Maint					
50543-02 Emergency Generator Maint	1,000.00	255.00	1,500.00	500.00	50.00%
Radio Maintenance					
50544-02 Radio Maintenance	4,000.00	4,325.87	5,500.00	1,500.00	37.50%
Fire & Safety Equipment					
50715-01 Fire & Safety Equipment	4,370.00	-536.92	16,776.00	12,406.00	283.89%
Internet Access					
50905-02 Internet Access	2,880.00	2,879.64	3,380.00	500.00	17.36%
Transfer to Reserve					
Fire/Rescue	1,042,718.00	949,301.20	1,505,659.00	462,941.00	44.40%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-04 Public Safety / Rescue					
FF/EMTS/Paramedics					
50120-04 Paramedics	213,766.00	191,393.54	0.00	-213,766.00	-100.00%
Overtime					
50150-03 Overtime	28,995.00	13,006.87	0.00	-28,995.00	-100.00%
OT - Holiday					
50151-03 OT - Holiday	11,700.00	9,095.76	0.00	-11,700.00	-100.00%
Call Force Wages					
50154-03 Student Live In	6,212.00	3,000.00	0.00	-6,212.00	-100.00%
50154-04 Rescue Call	36,236.00	24,741.93	0.00	-36,236.00	-100.00%
50154-05 Rescue PT	10,871.00	7,039.61	0.00	-10,871.00	-100.00%
50154-06 Standby	28,067.00	18,182.95	0.00	-28,067.00	-100.00%
Medical Services					
50240-04 Med Srvc-Res	13,000.00	9,175.30	0.00	-13,000.00	-100.00%
Materials & Supplies					
50301-09 Supplies	8,559.00	4,709.03	0.00	-8,559.00	-100.00%
Postage					
50306-07 Postage	4,480.00	3,110.59	0.00	-4,480.00	-100.00%
Diesel					
50370-02 Diesel	15,620.00	10,834.12	0.00	-15,620.00	-100.00%
Uniforms					
50380-03 Uniforms	3,000.00	1,200.26	0.00	-3,000.00	-100.00%
Medical Supplies					
50386-01 Medical Supplies	17,692.00	13,432.92	0.00	-17,692.00	-100.00%
Training					
50401-08 Training	15,000.00	7,687.92	0.00	-15,000.00	-100.00%
Dues & Subscriptions					
50402-08 Dues & Subscriptions	3,035.00	2,198.10	0.00	-3,035.00	-100.00%
Computer					
50426-04 Computer Support Services	8,500.00	9,819.58	0.00	-8,500.00	-100.00%
Contract Services					
50451-10 Outside Rescue Fees	2,500.00	4,775.00	0.00	-2,500.00	-100.00%
Vehicle Maintenance					
50501-05 Vehicle Maintenance	12,000.00	10,195.19	0.00	-12,000.00	-100.00%
Cellular Telephone					
50513-05 Cellular Telephone	1,200.00	650.78	0.00	-1,200.00	-100.00%
Cellphone Cards					
Office Equipment Maintenance					
50540-08 Equipment Maintenance	4,000.00	3,796.67	0.00	-4,000.00	-100.00%
Radio Maintenance					
50544-03 Radio Maintenance	1,700.00	2,022.21	0.00	-1,700.00	-100.00%
Fire & Safety Equipment					
50715-02 Equipment	9,690.00	1,271.27	0.00	-9,690.00	-100.00%
Transfer to Reserve					
Rescue	455,823.00	351,339.60	0.00	-455,823.00	-100.00%

APPROVED FY2014-2015 BUDGET

			Expense				
			2014	2014	2015	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
Dept/Div: 400-05 Public Safety / Public Safety Building							
Maint Hours							
50140-02 Fld/Blg Mnt		7,800.00		4,590.00	7,800.00	0.00	.00%
Custodial Supplies							
50320-03 Custodial Supplies		3,000.00		3,319.76	4,500.00	1,500.00	50.00%
Natural Gas							
50342-02 Natural Gas		15,000.00		14,590.14	15,000.00	0.00	.00%
Propane							
50343-01 Propane		2,500.00		2,637.88	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		12,752.54	18,500.00	-2,000.00	-9.76%
Water							
50511-02 Water		1,500.00		1,132.38	1,500.00	0.00	.00%
Telephone							
50512-03 Telephone		8,000.00		3,379.67	8,000.00	0.00	.00%
Waste Water							
50514-02 Waste Water		2,500.00		2,586.53	2,500.00	0.00	.00%
Building Maintenance							
50520-03 Building Maintenance		5,470.00		13,099.40	9,000.00	3,530.00	64.53%
Office Equipment Maintenance							
50540-09 Office Equipment Maintenance		2,750.00		747.94	2,750.00	0.00	.00%
Boiler Service							
50542-02 Boiler Service		6,000.00		741.18	6,000.00	0.00	.00%
Emergency Generator Maint							
50543-03 Emergency Generator Maint		750.00		933.28	750.00	0.00	.00%
Building Improvements							
50706-01 Building Improvements		15,000.00		0.00	11,000.00	-4,000.00	-26.67%
Internet Access							
50905-03 Internet Access		3,800.00		2,495.14	3,800.00	0.00	.00%
Transfer to Reserve							
	Public Safety	95,070.00		63,005.84	94,100.00	-970.00	-1.02%
	Building						

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-01 Fire Ponds/Hydrants	2,000.00	0.00	2,000.00	0.00	.00%
Street Lights					
50523-01 Street Lights	65,000.00	62,810.12	65,000.00	0.00	.00%
Traffic Lights					
50524-01 Traffic Lights	4,500.00	3,570.69	4,500.00	0.00	.00%
Signal Maintenance					
50525-01 Signal Maintenance	5,500.00	1,794.80	6,000.00	500.00	9.09%
Street Light Maint					
50527-01 Street Light Maint	4,000.00	2,519.42	3,000.00	-1,000.00	-25.00%
Hydrant Rental					
50535-01 Hydrant Rental	68,000.00	66,611.15	69,000.00	1,000.00	1.47%
Transfer to Reserve					
Public Utilities	149,000.00	137,306.18	149,500.00	500.00	.34%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-05 Animal Shelter	22,123.00	16,287.19	22,400.00	277.00	1.25%
Animal Shelter	22,123.00	16,287.19	22,400.00	277.00	1.25%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 400-30 Public Safety / Dispatching Contract					
Contract Services					
50451-06 Dispatching Contracted Srvs	298,953.00	298,953.00	307,963.00	9,010.00	3.01%
Dispatching	298,953.00	298,953.00	307,963.00	9,010.00	3.01%
Contract					

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-10 PW Dir	88,716.00	81,753.60	88,716.00	0.00	.00%
Supervisory Salaries					
50102-07 Dep PW Dir	69,019.00	63,587.82	69,019.00	0.00	.00%
50102-08 RD Foreman	47,740.00	43,849.52	47,740.00	0.00	.00%
Clerical					
50104-10 Secretary	32,989.00	31,614.46	32,989.00	0.00	.00%
Part Time					
50130-04 PT PW	30,450.00	37,761.50	30,450.00	0.00	.00%
50130-05 PT Cemetery	14,210.00	10,186.95	14,210.00	0.00	.00%
50130-06 PT Burial	3,045.00	865.52	3,045.00	0.00	.00%
Regular Hrs					
50141-01 Regular Hrs	522,245.00	470,707.98	522,245.00	0.00	.00%
Mechanic Hrs					
50143-03 Bus Mech Hrs	0.00	501.24	0.00	0.00	.00%
Overtime					
50150-04 Overtime	62,040.00	87,669.02	65,000.00	2,960.00	4.77%
Medical Services					
50240-02 Med Srvc-PW	0.00	474.00	500.00	500.00	100.00%
Testing					
50241-01 Testing	900.00	1,189.00	1,200.00	300.00	33.33%
Materials & Supplies					
50301-10 Materials & Supplies	3,300.00	2,002.57	3,300.00	0.00	.00%
Postage					
50306-08 Postage	110.00	113.27	120.00	10.00	9.09%
Sand					
50310-01 Sand	40,000.00	0.00	40,000.00	0.00	.00%
Liquid Calcium					
50311-01 Liquid Calcium	1,000.00	364.05	1,000.00	0.00	.00%
Gravel					
50312-01 Gravel	23,600.00	16,749.31	24,000.00	400.00	1.69%
Salt					
50330-01 Salt	93,055.00	91,537.68	93,055.00	0.00	.00%
Asphalt Patching					
50331-01 Asphalt Patching	13,600.00	11,496.67	13,600.00	0.00	.00%
Signs & Hardware					
50333-01 Signs & Hardware	7,000.00	6,790.21	7,000.00	0.00	.00%
Culverts					
50334-01 Culverts	20,000.00	20,195.88	20,000.00	0.00	.00%
Fuel Oil					
50340-02 Fuel Oil	6,000.00	5,721.28	6,000.00	0.00	.00%
Lubricants					

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
50341-01 Lubricants	9,700.00	2,560.91	9,700.00	0.00	.00%
Propane					
50343-03 Propane	24,000.00	28,571.99	24,000.00	0.00	.00%
Mechanics Tools					
50350-01 Mechanics Tools	4,000.00	4,362.93	4,000.00	0.00	.00%
Equipment Parts					
50360-01 Equipment Parts	86,500.00	104,584.60	98,500.00	12,000.00	13.87%
Guard Rails					
50363-01 Guard Rails	500.00	0.00	500.00	0.00	.00%
Cutting Edge					
50364-01 Cutting Edge	12,500.00	12,435.54	12,500.00	0.00	.00%
Diesel					
50370-03 Diesel	90,000.00	105,540.94	90,000.00	0.00	.00%
Gas & Oil					
50371-06 Gas & Oil	33,000.00	32,425.70	33,000.00	0.00	.00%
Tires					
50372-03 Tires	10,500.00	15,561.45	11,000.00	500.00	4.76%
Uniforms					
50380-04 Uniforms	6,000.00	3,670.00	6,000.00	0.00	.00%
Misc Hardware					
50390-01 Misc Hardware	12,800.00	14,919.14	12,800.00	0.00	.00%
Misc Paving					
50391-01 Misc Paving	5,000.00	16,266.21	10,000.00	5,000.00	100.00%
Bridge Material					
50392-01 Bridge Material	500.00	0.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-01 Sidewalk Maintenance	4,000.00	799.93	4,000.00	0.00	.00%
Drainage					
50394-01 Drainage	32,000.00	21,103.45	32,000.00	0.00	.00%
Training					
50401-09 Training	1,500.00	822.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions	300.00	249.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-08 Reimbursed Expenses	700.00	87.00	700.00	0.00	.00%
Vehicle Maintenance					
50501-06 Vehicle Maintenance	24,500.00	5,746.56	20,000.00	-4,500.00	-18.37%
Electricity					
50510-04 Electricity	20,175.00	14,403.80	20,175.00	0.00	.00%
Water					
50511-03 Water	2,000.00	1,763.15	2,000.00	0.00	.00%
Telephone					

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
50512-04 Telephone	2,280.00	1,711.35	2,280.00	0.00	.00%
Cellular Telephone					
50513-06 Cellular Telephone	2,600.00	3,202.72	2,600.00	0.00	.00%
Building Maintenance					
50520-04 Building Maintenance	10,000.00	16,962.59	10,000.00	0.00	.00%
Equipment Rent/Lease					
50534-02 Hired Equipment	10,000.00	8,896.64	10,000.00	0.00	.00%
Office Equipment Maintenance					
50540-10 Office Equipment Maintenance	1,400.00	450.30	1,400.00	0.00	.00%
Emergency Generator Maint					
50543-04 Emergency Generator Maint	1,100.00	375.00	1,100.00	0.00	.00%
Radio Maintenance					
50544-05 Radio Maintenance	2,000.00	1,060.47	2,000.00	0.00	.00%
Tree Work					
50546-01 Tree Work	3,500.00	225.00	3,500.00	0.00	.00%
Waste Disposal					
Street Striping					
50560-01 Street Striping	25,000.00	23,966.26	25,000.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	600.00	1,038.65	600.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern & So St Cemetery	2,000.00	1,259.02	2,000.00	0.00	.00%
Other Town Cemeteries					
50573-01 Other Town Cemeteries	2,000.00	105.21	2,000.00	0.00	.00%
Maint - Rec & School					
50574-01 Maint - Rec & School	7,000.00	0.00	7,000.00	0.00	.00%
Stormwater Program					
50575-01 Stormwater Program	12,000.00	12,895.00	12,000.00	0.00	.00%
Advertising					
50620-04 Advertising	500.00	614.00	500.00	0.00	.00%
Special Programs					
50630-01 Special Events	0.00	11.89	0.00	0.00	.00%
Office Equipment					
50710-07 Office Equipment	500.00	89.00	500.00	0.00	.00%
Transfer to Reserve					
Public Works	1,541,674.00	1,443,868.93	1,558,844.00	17,170.00	1.11%

DEPARTMENT PROFILE

2014-15 Municipal Budget

Name of Department: Solid Waste and Recycling

Services Provided:

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

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

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

One transfer station building with compactor hydraulic system.

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

One 1986 Mack tractor rig.

Major Changes from Prior Budget Year, if any:

In 2013, EcoMaine voted to eliminate the assessment costs for its member communities resulting in a significant cost savings for Gorham. In addition, tipping fees were reduced from \$88/ton to \$70.50/ton.

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

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste					
Regular Hrs					
Overtime					
50150-05 Overtime	1,425.00	531.98	1,400.00	-25.00	-1.75%
Trash Bags					
50302-01 Trash Bags	38,556.00	27,017.33	37,000.00	-1,556.00	-4.04%
Well Testing					
50460-01 Well Testing	12,000.00	6,162.50	12,000.00	0.00	.00%
Electricity					
50510-05 Electricity	600.00	573.74	600.00	0.00	.00%
Building Maintenance					
50520-05 Building Maintenance	0.00	289.20	3,000.00	3,000.00	100.00%
Solid Waste/Tipping Fees					
50550-01 Solid Waste	162,400.00	166,618.68	182,200.00	19,800.00	12.19%
Contract Services					
50551-01 Contract Services/Curb	474,875.00	389,778.88	459,000.00	-15,875.00	-3.34%
50551-02 Contract Services/Silver Bulle	0.00	21,186.13	22,000.00	22,000.00	100.00%
Ecomaine Assessment					
50552-01 Ecomaine Assessment	123,815.00	123,815.00	0.00	-123,815.00	-100.00%
Waste Disposal					
50553-01 Waste Disposal	2,100.00	59.96	2,100.00	0.00	.00%
Landfill Site Maintenance					
50554-01 Landfill Site Maintenance	1,000.00	0.00	1,000.00	0.00	.00%
Transfer to Reserve					
Solid Waste	816,771.00	736,033.40	720,300.00	-96,471.00	-11.81%

**DEPARTMENT PROFILE
2014-15 Municipal Budget**

Name of Department: Baxter Memorial Library

Services Provided: he 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 DVD and Blu-ray formats. As the economy continues to falter, patrons increasingly turn to the library for these items rather than purchasing them. Our total circulation was a strong 116,987 in FY 2013.

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 almost 24,000 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 to check out items 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 approximately 900 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	9
Volunteers	70

Major Equipment:

It should be noted that while no single piece of equipment at the library costs \$10,000 or more, we do have a large number of smaller pieces of equipment; mostly computers. The Friends of Baxter Memorial Library bought the library 10 refurbished computers in 2013 and have committed to buying more after each of their next two book sales. However, with 36 computers in our system and changes in technology, more computers are going to need to be replaced in the not too distant future.

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	
FY13	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	
FY13	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	
FY13	116,987	(6.93% increase since FY08)

LIBRARY PROGRAM ATTENDANCE

FY08	3,822	
FY09	5,200	
FY10	4,905	
FY11	4,996	
FY12	4,815	
FY13	6,460	(69.02 % increase since FY08)

LIBRARY ATTENDANCE (estimated visits to the library)

FY08	54,520	
FY09	56,108	
FY10	66,040	
FY11	66,910	
FY12	67,620	
FY13	68,229	(25.14% increase since FY08)

Respectfully Submitted
Pamela Turner, Library Director
2/7/14

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-11 Lib Dir	59,068.00	54,540.00	59,068.00	0.00	.00%
Supervisory Salaries					
50102-11 Youth Librarian	40,989.00	37,681.94	40,989.00	0.00	.00%
50102-12 Tech Service Librarian	48,987.00	45,144.00	48,987.00	0.00	.00%
50102-13 Public Service Librarian	40,989.00	37,818.11	40,989.00	0.00	.00%
Non-Supervisory Salaries					
50103-05 Sr Lib Asst	67,512.00	62,324.81	67,512.00	0.00	.00%
Part Time					
50130-07 PT Adm Asst	23,762.00	22,072.80	23,762.00	0.00	.00%
50130-08 PT Lib Asst	52,778.00	48,932.03	52,778.00	0.00	.00%
50130-09 PT Subs	5,807.00	4,038.98	5,807.00	0.00	.00%
Maint Hours					
50140-01 Custodian	13,178.00	12,574.50	13,178.00	0.00	.00%
Medical Services					
50240-03 Med Srvc-Library	0.00	237.00	158.00	158.00	100.00%
Materials & Supplies					
50301-11 Materials & Supplies	6,500.00	3,615.43	6,630.00	130.00	2.00%
Computer Supplies					
50304-03 Computer Supplies	4,000.00	1,881.22	4,000.00	0.00	.00%
Books					
50305-01 Books	14,000.00	16,060.20	15,500.00	1,500.00	10.71%
Postage					
50306-09 Postage	3,700.00	1,883.06	3,700.00	0.00	.00%
Non Print & Magazines					
50308-01 Non Print & Magazines	4,100.00	4,267.82	4,500.00	400.00	9.76%
Custodial Supplies					
50320-04 Custodial Supplies	3,265.00	2,501.33	3,320.00	55.00	1.68%
Natural Gas					
50342-03 Natural Gas	6,500.00	8,242.83	6,600.00	100.00	1.54%
Programs					
50381-01 Programs	375.00	25.15	400.00	25.00	6.67%
Training					
50401-10 Professional Development	2,000.00	2,009.93	2,350.00	350.00	17.50%
Dues & Subscriptions					
50402-10 Dues & Subscriptions	300.00	253.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses	750.00	907.14	1,000.00	250.00	33.33%
Contract Services					
50451-07 Contracted Services	5,200.00	4,086.95	5,304.00	104.00	2.00%
Security Alarm Monitoring					
50482-01 Security Alarm Monitoring	600.00	600.00	600.00	0.00	.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Electricity					
50510-06 Electricity	19,500.00	13,130.31	17,500.00	-2,000.00	-10.26%
Water					
50511-04 Water	1,100.00	874.84	1,000.00	-100.00	-9.09%
Telephone					
50512-05 Telephone	2,000.00	1,281.73	1,700.00	-300.00	-15.00%
Waste Water					
50514-03 Waste Water	575.00	493.30	575.00	0.00	.00%
Building Maintenance					
50520-06 Building Maintenance	5,000.00	5,039.62	5,500.00	500.00	10.00%
Office Equipment Maintenance					
50540-11 Office Equipment Maintenance	325.00	101.78	325.00	0.00	.00%
Office Equipment					
Internet Access					
50905-04 Maine Infonet Access Fee	4,000.00	4,000.00	4,200.00	200.00	5.00%
Transfer to Reserve					
Library	436,860.00	396,619.81	438,232.00	1,372.00	.31%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	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	11,000.00	1,000.00	10.00%
Other Libraries	10,000.00	10,000.00	11,000.00	1,000.00	10.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-10 PT Museum	1,300.00	690.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-12 Materials & Supplies	500.00	650.86	700.00	200.00	40.00%
Programs					
50381-02 Programs	400.00	0.00	400.00	0.00	.00%
Building Maintenance					
50520-07 Building Maintenance	2,000.00	48.00	1,800.00	-200.00	-10.00%
Materials Preservation					
50528-01 Materials Preservation	800.00	555.37	800.00	0.00	.00%
Transfer to Reserve					
Museum	5,000.00	1,944.23	5,000.00	0.00	.00%

DEPARTMENT PROFILE

2014-15 Budget

Name of Department: Gorham Recreation Department

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

Employees:

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

Various programs support staff

Volunteers

Major Equipment Costing \$10,000 or more:

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

Major Changes from prior budget year:

None

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-12 Rec Dir	65,617.00	60,552.00	65,617.00	0.00	.00%
Supervisory Salaries					
50102-09 Prg Dir	42,415.00	35,081.10	42,415.00	0.00	.00%
Non-Supervisory Salaries					
50103-10 BAS/Camp Director	42,411.00	39,148.84	42,411.00	0.00	.00%
Clerical					
50104-11 Administrative Asistant	36,007.00	33,261.19	36,007.00	0.00	.00%
Maint Hours					
50140-02 Fld/Blg Mnt	37,960.00	35,581.30	37,960.00	0.00	.00%
Materials & Supplies					
50301-13 Materials & Supplies	1,756.00	3,363.99	1,756.00	0.00	.00%
Ground Supplies					
50303-01 Ground Supplies	7,250.00	4,516.79	7,250.00	0.00	.00%
Postage					
50306-10 Postage	900.00	424.50	900.00	0.00	.00%
Custodial Supplies					
50320-05 Custodial Supplies	1,000.00	398.27	1,000.00	0.00	.00%
Fuel Oil					
Mechanics Tools					
50350-02 Tools	500.00	314.28	500.00	0.00	.00%
Athletic Supplies					
50361-01 Athletic Supplies	7,255.00	640.13	7,255.00	0.00	.00%
Gas & Oil					
50371-07 Gas & Oil	3,709.00	2,496.82	3,709.00	0.00	.00%
Tires					
50372-04 Tires	500.00	521.80	500.00	0.00	.00%
Dues & Subscriptions					
50402-11 Dues & Subscriptions	800.00	765.00	800.00	0.00	.00%
Reimbursed Expenses					
50410-10 Reimbursed Expenses	1,950.00	2,225.06	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	2,895.65	4,850.00	850.00	21.25%
Electricity					
Water					
50511-05 Water	2,570.00	1,480.85	2,570.00	0.00	.00%
Telephone					
50512-06 Telephone	600.00	356.70	600.00	0.00	.00%
Waste Water					
Building Maintenance					

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D					
50520-08 Building Maintenance	500.00	284.17	500.00	0.00	.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance	1,500.00	177.14	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	2,655.15	3,900.00	0.00	.00%
Special Programs					
50630-01 Special Events	5,141.00	5,266.05	5,250.00	109.00	2.12%
Grounds Equipment					
Vehicles					
Transfer to Reserve					
Recreation	271,241.00	234,356.78	272,200.00	959.00	.35%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
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Dept/Div: 600-06 Culture & Recreation / MS Athletic Field					
Ground Supplies					
50303-02 Ground Supplies	0.00	6,140.00	6,000.00	6,000.00	100.00%
MS Athletic Field	0.00	6,140.00	6,000.00	6,000.00	100.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-04 Fuel Oil	7,500.00	9,644.63	7,500.00	0.00	.00%
Propane					
50343-04 Propane	100.00	0.00	100.00	0.00	.00%
Contract Services					
50451-12 Contracted Services	0.00	692.45	750.00	750.00	100.00%
Electricity					
50510-08 Electricity	2,500.00	2,430.45	1,950.00	-550.00	-22.00%
Water					
50511-06 Water	340.00	296.36	275.00	-65.00	-19.12%
Building Maintenance					
50520-09 Building Maintenance	1,200.00	3,403.43	1,300.00	100.00	8.33%
Waste Disposal					
50553-02 Waste Disposal	100.00	17.67	100.00	0.00	.00%
Old Robie School	11,740.00	16,484.99	11,975.00	235.00	2.00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-21 Culture & Recreation / Little Falls School					
Fuel Oil					
50340-05 Fuel Oil	6,500.00	15,524.44	19,342.00	12,842.00	197.57%
Propane					
Contract Services					
50451-11 Contracted Services	0.00	0.00	1,680.00	1,680.00	100.00%
Electricity					
50510-09 Electricity	0.00	4,257.00	6,081.00	6,081.00	100.00%
Water					
50511-07 Water	0.00	444.76	724.00	724.00	100.00%
Telephone					
50512-07 Telephone/Security	0.00	3,359.11	1,720.00	1,720.00	100.00%
Building Maintenance					
50520-10 Building Maintenance	0.00	1,313.60	8,233.00	8,233.00	100.00%
Waste Disposal					
50553-03 Waste Disposal	0.00	0.00	200.00	200.00	100.00%
Transfer to Reserve					
Little Falls School	6,500.00	24,898.91	37,980.00	31,480.00	484.31%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-23 Culture & Recreation / Robie Gym					
Fuel Oil					
50340-07 Fuel Oil	4,745.00	6,365.43	4,000.00	-745.00	-15.70%
Propane					
Electricity					
50510-11 Electricity	1,750.00	1,283.41	1,200.00	-550.00	-31.43%
Water					
50511-09 Water	180.00	153.81	180.00	0.00	.00%
Waste Water					
50514-08 Waste Water	200.00	171.17	200.00	0.00	.00%
Building Maintenance					
50520-12 Building Maintenance	4,500.00	3,281.91	4,000.00	-500.00	-11.11%
Robie Gym	11,375.00	11,255.73	9,580.00	-1,795.00	-15.78%

APPROVED FY2014-2015 BUDGET

Expense			App Amt vs	App Amt vs
	2014	2014	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 700-01 Economic Development / Economic Development				
Non-Supervisory Salaries				
50103-07 President	47,693.00	44,020.80	47,693.00	0.00 .00%
Benefits				
50260-01 Benefits	14,150.00	6,735.13	14,150.00	0.00 .00%
Economic Development				
50300-01 Economic Development	1,900.00	3,867.68	1,900.00	0.00 .00%
Multi-Peril Policy				
50601-02 Multi-Peril Policy-EDC	850.00	673.00	850.00	0.00 .00%
Public Liability				
50602-02 Public Liability-EDC	1,250.00	1,250.00	1,250.00	0.00 .00%
Transfer to Reserve				
Economic Development	65,843.00	56,546.61	65,843.00	0.00 .00%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-04 2004 CIP Bond	160,000.00	160,000.00	0.00	-160,000.00	-100.00%
50800-05 2005 CIP Bond - Municipal C	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-06 2008 Libby/Bracket & Road	235,000.00	235,000.00	0.00	-235,000.00	-100.00%
Pav					
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	90,000.00	90,000.00	480,000.00	390,000.00	433.33%
Bonds					
50800-10 2013 Fire Truck Bond	0.00	0.00	60,000.00	60,000.00	100.00%
50800-11 2013 Little Falls Bond	0.00	0.00	25,000.00	25,000.00	100.00%
Principal	1,013,125.00	1,013,125.00	1,093,125.00	80,000.00	7.90%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-04 2004 Shaw Schl/Fire Truck Int	5,441.00	5,440.00	0.00	-5,441.00	-100.00%
50805-05 2005 Community Ctr Bond Int	14,075.00	14,062.50	4,694.00	-9,381.00	-66.65%
50805-06 2008 CIP Bond Interest	8,225.00	8,225.00	0.00	-8,225.00	-100.00%
50805-07 2010 CIP Bond Interest	75,788.00	75,787.50	71,688.00	-4,100.00	-5.41%
50805-08 2011 Refinance 2000 Bond Int	14,175.00	14,175.29	10,373.00	-3,802.00	-26.82%
50805-09 2012 Refinance 02-08 Bond	197,187.00	197,187.50	191,488.00	-5,699.00	-2.89%
Int					
50805-10 2014 Fire Truck Bond	6,350.00	14,437.50	24,150.00	17,800.00	280.31%
50805-11 2014 Little Falls Bond-\$500K	5,238.00	8,895.85	15,000.00	9,762.00	186.37%
Bond Costs					
50810-01 Bond Costs	36,000.00	36,206.00	37,000.00	1,000.00	2.78%
Agent Fees					
50811-01 Agent Fees	2,800.00	600.00	2,700.00	-100.00	-3.57%
Interest	365,279.00	375,017.14	357,093.00	-8,186.00	-2.24%

APPROVED FY2014-2015 BUDGET

			Expense			
			2014	2014	2015	
			Budget	YTD	Approved	
						App Amt vs App Amt vs
						Curr Bud Curr Bud
						Change \$ Change %
<hr/>						
Dept/Div: 850-01 Intergovernmental / County Tax						
County Tax						
50920-01 County Tax			888,144.00	888,144.00	934,677.00	46,533.00 5.24%
	County Tax		888,144.00	888,144.00	934,677.00	46,533.00 5.24%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
<hr/>					
Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Policy					
50601-01 Multi-Peril Policy	153,500.00	111,845.76	145,000.00	-8,500.00	-5.54%
Public Liability					
50602-01 Public Liability	11,500.00	9,032.00	11,500.00	0.00	.00%
Additional Multi-Peril					
50603-01 Holiday Lights	0.00	500.00	500.00	500.00	100.00%
Transfer to Reserve					
Insurances	165,000.00	121,377.76	157,000.00	-8,000.00	-4.85%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	9,000.00	568.39	9,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	130,100.00	85,682.32	126,166.00	-3,934.00	-3.02%
Retirement					
50210-01 Retirement	313,146.00	286,433.00	313,146.00	0.00	.00%
Health Insurance					
50220-01 Health Insurance	1,002,767.00	786,193.31	990,000.00	-12,767.00	-1.27%
FICA/Med					
50230-01 FICA	322,593.00	299,925.06	333,557.00	10,964.00	3.40%
50230-02 Medicare	80,607.00	72,338.80	85,226.00	4,619.00	5.73%
Employee Assistance Program					
Group Life					
50265-01 Group Life	1,000.00	1,156.67	1,200.00	200.00	20.00%
Transfer to Reserve					
Employee Benefits	1,859,213.00	1,532,297.55	1,858,295.00	-918.00	-.05%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
<hr/>					
Dept/Div: 920-01 Public Agencies / Outside Agencies					
Assessment Appeals					
50631-01 Assessment Appeals	250.00	0.00	250.00	0.00	.00%
Appeals Board					
Committees					
50633-01 Parks & Conservation	500.00	0.00	500.00	0.00	.00%
Public Agencies					
50910-01 Greater Portland COG	16,400.00	17,081.03	16,400.00	0.00	.00%
50910-02 Maine Municipal Association	13,000.00	12,937.00	13,500.00	500.00	3.85%
Outside Agencies	30,150.00	30,018.03	30,650.00	500.00	1.66%

DEPARTMENT PROFILE
2014-15 Municipal Budget

Name of Department: Gorham Community Access Television - GOCAT

Services Provided:

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

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

Records, processes and indexes streaming video services.

Maintains a youtube.com channel in collaboration with Gorham Times.

Records and broadcasts variety of events throughout the year in the community.

Studio productions of regular local series.

Sponsors training programs in collaboration with Gorham Schools, instructing, advising, providing technical support to the initiative.

Employees:

Station Manager

Part time Media Specialist

Part time Videographers (camera operators)

Volunteers

Major Changes from prior budget year:

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

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-10 Studio Mgr	44,701.00	38,753.03	44,700.00	-1.00	.00%
Part Time					
50130-11 PT Cable TV	16,748.00	12,281.08	16,700.00	-48.00	-.29%
Materials & Supplies					
50301-14 Materials & Supplies	3,500.00	1,138.67	4,000.00	500.00	14.29%
Postage					
50306-11 Postage	50.00	0.00	50.00	0.00	.00%
Training					
50401-11 Training	1,000.00	378.00	800.00	-200.00	-20.00%
Dues & Subscriptions					
50402-12 Dues & Subscriptions	750.00	250.00	750.00	0.00	.00%
Computer					
50426-05 Computer - Hardware Repairs	2,894.00	882.72	2,894.00	0.00	.00%
Contract Services					
50451-09 Contracted Services	3,500.00	861.74	3,000.00	-500.00	-14.29%
Computer - Software					
50533-04 Computer - Software	1,000.00	2,097.95	1,000.00	0.00	.00%
Office Equipment Maintenance					
50540-13 Equipment Maintenance	4,000.00	683.78	4,500.00	500.00	12.50%
Internet Access					
50905-05 Internet Access	1,395.00	1,613.43	1,395.00	0.00	.00%
Transfer to Reserve					
Cable TV	79,538.00	58,940.40	79,789.00	251.00	.32%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-02 Other / Unclassified					
Part Time					
50130-03 PT Mealsite	5,000.00	3,438.42	5,000.00	0.00	.00%
Food Supplies					
50385-01 Mealsite	11,000.00	9,181.34	11,000.00	0.00	.00%
Special Programs					
50630-80 Founders Festival Exp	4,000.00	4,000.00	4,000.00	0.00	.00%
50630-83 New Years Gorham Exp	0.00	0.00	2,500.00	2,500.00	100.00%
Fed Grants/Revenue Accounts					
50637-01 Town Clock Maint	800.00	800.00	800.00	0.00	.00%
Memorial Day					
50638-01 Memorial Day	2,200.00	1,895.75	2,200.00	0.00	.00%
Contingency					
50640-01 Contingency	40,000.00	10,001.38	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	1,005.00	0.00	65,000.00	63,995.00	6367.66%
Misc/Unbudgeted					
Public Agencies					
50910-05 Gorham Sno-Goers	0.00	0.00	1,000.00	1,000.00	100.00%
Transfer to Reserve					
Unclassified	94,005.00	29,316.89	161,500.00	67,495.00	71.80%

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers (Note 1)	66,250.00	66,250.00	68,300.00	2,050.00	3.09%
PW Equipment - Lease Pymt					
50721-01 PW Equipment - Lease Pymt	55,384.00	0.00	61,500.00	6,116.00	11.04%
Police Equipmment					
50721-02 Police Equipment (Note 2)	0.00	0.00	0.00	0.00	.00%
Transfer to Reserve					
Capital Equipment	121,634.00	66,250.00	129,800.00	8,166.00	6.71%

Note 1: Intent is to purchase 3 cruisers at \$98,300. A \$30,000 credit is applied, from DEA Account, against the purchase leaving a net amount of \$68,300.

Note 2: Town Council amended to add \$23,600 for police video cameras. A \$23,600 credit is applied, from DEA Account, against the purchase leaving a net amount of \$0.

CAPITAL EQUIPMENT
2014 - 2015

1. Police Cruisers **\$ 68,282**

This line would replace three existing police cruisers with two 2015 Ford Police Utility AWD vehicles and one 2015 Ford Police Sedan AWD. The budgeted amount includes all equipment set-up (light bar, lettering, console, etc.). Because we can no longer buy Crown Victoria's, the Town began purchasing the Ford Police Utility AWD in 2013-14. The total purchase price of these three Police Cruisers is \$98,282. The Town's DEA Account is where the Town receives its share of funds from drug related law enforcement cases that result in convictions and forfeiture of assets. Because the Town has an Officer that participated in the Drug Unit, the Town is entitled to a share of those assets. Thirty-Thousand dollars (\$30,000) from the DEA Account is credited towards the purchase of these cruisers, leaving a net cost of \$68,282.

2. Five Year Lease Purchase for Excavator **\$ 26,431**

This item covers the 2nd year of a 5-year lease purchase of an Excavator for the Public Works Department

3. Police Video Cameras for cruisers **\$ 23,600**

APPROVED FY2014-2015 BUDGET

	Expense			App Amt vs	App Amt vs
	2014 Budget	2014 YTD	2015 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 960-01 Capital Projects / Capital Projects					
Road Projects					
50765-01 Road Projects	0.00	0.00	200,000.00	200,000.00	100.00%
Transfer to Reserve					
Capital Projects	0.00	0.00	200,000.00	200,000.00	100.00%

CAPITAL BUDGET – Part 2

2014-15

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: \$1,005,423

- | | |
|--------------------------------------|-----------|
| 1. Supplemental Funds for Road Work: | \$177,000 |
|--------------------------------------|-----------|

These funds would be used to supplement the \$200,000 available in the Capital Project Account to provide total funding of \$427,000 for road work. (See Capital Project Account for more details).

- | | |
|--|-----------|
| 2. Re-Chassis Tank 2 and Replace Pump: | \$235,000 |
|--|-----------|

Tank 2 was purchased in 1986 and is now 28 years old. Several years ago the vehicle was in an accident. At the time of the accident, the body and tank were replaced with plastic components with the intent that in the future, the chassis could be replaced without the need to purchase an entirely new Tank Truck, which would cost an estimated \$400,000. Replacement of the chassis is estimated to cost \$210,000 and a replacement of the pump is estimated to cost \$25,000, for a total project cost of \$235,000. With the rebuild of the pump and replacement of the chassis, this vehicle is expected to be good for another 20-25 years of normal use.

3. Replace 15 Year Old ¾ Ton Pickup Truck and Plow: \$45,000

This vehicle is a 1999 GMC ¾ Ton pickup truck with approximately 125,000 miles and is experiencing increasing maintenance costs.

4. Replace 16 Year Old Trackless Tractor: \$160,000

This vehicle is a 1998 Trackless Tractor that is used for plowing sidewalks in the winter and for road sweeping in the summer. The replacement would also include a planer attachment to allow for more reliable maintenance of pot holes by allowing small sections of road to be worked on rather than just the specific pot hole.

5. Replace 2 Life Pack 15 Defibrillators: \$62,000

The Town's two Life Pack defibrillators were purchased in 2007. The normal useful life is 7 to 10 years. The current models we use have been discontinued by the manufacturer and replacement parts will no longer be available once the manufacturer's stock of parts runs out, which is expected to occur sometime in 2014. Each defibrillator has an estimated cost of \$31,000.

6. Replace 12 Year Old International 6-Wheel Dump Truck and Sander: \$155,000

This is a systematic replacement of our dump trucks and would replace a 2002 International 6-Wheel Dump Truck. The systematic replacement allows us to have reliable vehicles and keeps our maintenance costs down.

7. Replace 7 Air Pack Breathing Units: \$42,000

Air Packs are a primary tool to protect Fire Fighters when working in a contaminated area. The Fire Department has 69 Air Packs. Currently, 30 Air Packs are 16 years old, 20 Air Packs are 21 years old, and 18 Air Packs are 26 years old. The estimated cost for each unit is \$6,000. Replacing all 69 units would cost \$414,000. This would start a 10 year program to replace 7 units per year. **Note: The Town has submitted an application for a Federal Grant to replace all Air Packs.**

8. Replace the Security Camera System at the Municipal Center: \$38,000

The current security cameras at the Municipal Center are outdated. The system keeps crashing and needs to be replaced.

9. Make Repairs to the McLellan/Sampson House on South Street: \$29,900

This building was evaluated by a local contractor, who estimated that the building needed between \$160,000 and \$172,600 in repairs. These funds would be used to replace the roof (estimated cost of \$11,000) repair the exterior siding (estimated cost of \$19,000), do exterior wood repairs (estimated cost of \$1,800), provide columns for stabilization (estimated cost of \$1,500 each), and if there are funds available, install a new electrical system (estimated cost of \$3,600).

10. Resurface Tennis/Basketball Courts in Little Falls Rec Area: *\$41,000

The Community uses the tennis and basketball courts in Little Falls, where “pick up games” are popular. These courts were built in 1978 (32 years ago) and have never been resurfaced. The Recreation Department has done periodic maintenance to extend the life as much as possible. Currently, the surface is in poor condition and is beyond a maintenance fix.

*The Town Council appropriated \$34,788.39 for this project at their October 1, 2013 meeting, so the **current balance needed would be \$6,211.61.**

11. Replace Video Server for GoCAT **\$15,000

GoCAT has two video servers that are used to provide our broadcast. One was replaced in last year’s budget. The Nexus system is now over six years old and has been repaired multiple times. During repair time, the signal must go off air. It will cost \$11,000 to replace with a similar server; however, we are recommending replacement with a new HD system because the technology is moving in that direction. The HD system costs approximately \$15,000.

We would use \$10,000 from the Cable TV Reserve Account, which would leave a **net amount of \$5,000 needed for the purchase.

12. Implementation of Parking Study received by Town Council on June 3, 2014 \$50,000