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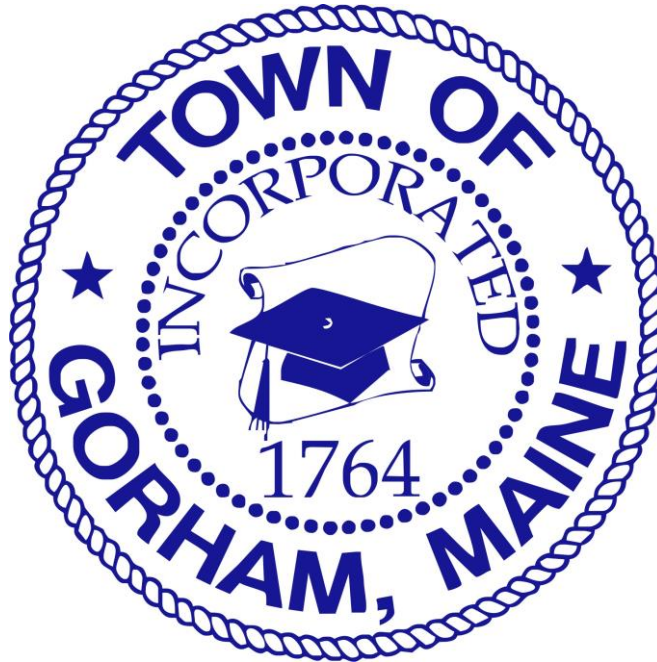
2019

Town of Gorham Maine Municipal Budget 2018-19

Gorham, Me.

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TOWN OF GORHAM

MUNICIPAL BUDGET

2018 - 19

Submitted to Town Council on April 3, 2018
Public Hearing on June 5, 2018
Approved on June 5, 2018

GORHAM MUNICIPAL BUDGET 2018-19
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Town of Gorham

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LETTER OF TRANSMITTAL 2018-2019 GORHAM TOWN BUDGET

It is my pleasure to present to the Gorham Town Council the Town's proposed budget for fiscal year 2018-2019 beginning July 1, 2018. This budget includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget.

The proposed gross budget is \$14,740,743. This is an increase of 4.7% from the current budget of \$14,080,456. The estimated non-property tax revenue is \$6,651,370, or a 2.9% increase. The funds needed from property taxes are \$7,964,521, or an increase of 6.3%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,647,999,617, is \$4.83. This is an increase of 22 cents, or 4.8%.

The proposed budget is also \$2,623,890.39 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,169,303, which is a \$55,757 (5%) increase and a 2 cent increase in the property tax rate.

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

1. Cumberland County Property Tax.

The property tax for Cumberland County increased by \$55,757 or 5%.

As the Town Council is aware, every year we are obligated to collect property tax for the Cumberland County commitment. This year's increase is 5%.

2. Senior Property Tax Relief Program

On January 2, 2018, the Town Council approved a Senior Property Tax Relief Ordinance which provides rebates to seniors with certain income levels to help them cope with rising property taxes as the result of a growing community. \$50,000 has initially been allocated for this program for the first year as part of this budget.

3. Clerk's Office Staffing

Included in this budget is a twenty hour per week part time customer service position in the Clerk's Office (Finance Office) to supplement customer service operations during the work week. As the Town of Gorham grows in population so are our needs to address a growing demand placed on this office despite the opportunity for citizens to complete some of their transactions online.

4. Police Department – Additional Supervisor Position

Gorham is fortunate to have been recently rated as one of the safest communities in the State of Maine. Credit is due to our Police Department that has traditionally dealt with growing demands on their services despite limited resources and staffing. This budget proposes one additional Sergeant's position in the police department to allow for more flexibility in shift assignments and to help reduce the need for additional overtime.

5. Gorham Fire Department – Per Diem Staffing

The Gorham Fire Department's call volume has steadily increased as the Town of Gorham continues to grow. Averaging 8.4 emergency calls per day, the vast majority of these calls are for medical emergencies and may take two to three hours to complete from the time of call to when the ambulance is back in Town and available. Currently, the department staffs one ambulance 24/7 with full time staff and relies on a combination of supplemental staffing, live in students and/or call company members to respond if there is another medical emergency when the first ambulance is already committed on another call. In 2017, the department could not provide the second ambulance 221 times when dispatched. Every time a mutual aid ambulance or paramedic is called, the Town loses the revenue from the billing of the call and/or is also billed for services from the mutual aid community. Compared to our neighboring communities of similar size, we are simply not providing the same level of service to our citizens who expect an ambulance to arrive in a reasonable amount of time when they dial 911. Although the desired outcome from department management would be to hire six new full time positions to staff the second ambulance 24/7, the financial constraints of the Town simply do not allow for that level of commitment at this time.

This budget proposes an alternative staffing level of 12 hours during the daytime (highest call volume times on average), 7 days per week with 2 per diem paramedic / EMTs staffing the second ambulance. Per diem employees would be allowed to work no more than 30 hours per week on average (ideally two, twelve hour shifts) and no benefits will be paid to the positions. Numerous communities including Windham have adopted this per diem approach as a means to supplement their emergency response capabilities.

6. Recreation Field Facility Maintenance Growth

Last year the Town of Gorham completed work on the field expansion at the Little Falls Recreation Field Complex. As the Town grows, so will the demand and maintenance requirements on these field facilities. This year's budget has increases for general maintenance and care of our recreation fields, as well as the addition of one part time mowing / turf management position in the Public Works Department budget under Part Time Hours.

7. Supplemental Road Salt

\$30,000 has been added in the winter road maintenance line item for salt. When Gorham is compared to some similarly sized communities, we use less salt per lane mile when mixed with sand and/or applied as salt only in certain areas. In FY19, we hope to begin the early steps of phasing in a higher salt priority in certain high traffic areas of Gorham.

I would like to thank our Department Managers and Town staff for the support they have provided in helping create my first budget with the Town of Gorham. Although there is great need for additional funding in every Town department, staff have worked very hard to prepare cost effective budgets that meet the needs of our growing community.

I look forward to discussing this budget with the Town Council as we prepare to move forward into FY2019.

Respectfully submitted,

Ephrem Paraschak
Town Manager

BUDGET REQUIREMENTS

TOWN CHARTER:

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

STATE LAW:

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

TOWN CHARTER:

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

-STATISTICAL INFORMATION-

TOWN OF GORHAM

New Public Roads History Report

1989 - 2017

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1989	5	1.14	
1990	2	0.26	
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94)-Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	= 4.67 Miles (2010-14)
2015	3	0.49	
2016	6	1.10	
2017	3	0.71	

Total for period from Jan. 1, 2006 to Dec. 31, 2017: 11.19 miles.

Current total for 2016 & 2017: 1.80 miles.

TOTAL from Jan. 1, 1989 through December 2017: 32.80 miles.

-STATISTICAL INFORMATION-

TOWN OF GORHAM

Property Tax

1996 - 2017

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

¹ Does not include TIF or Overlay.

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

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

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

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

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

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

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

BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2018 - 2019

Dept	FY 2016-2017	FY 2017-2018	Change	%
Administration	\$ 490,541	\$ 502,813	\$ 12,272	2.5%
Technology Support Services	\$ 109,840	\$ 122,715	\$ 12,875	11.7%
Town Clerk	\$ 219,122	\$ 238,445	\$ 19,323	8.8%
Planning	\$ 225,454	\$ 232,966	\$ 7,512	3.3%
Assessing	\$ 167,286	\$ 159,971	\$ (7,315)	-4.4%
Code Enforcement	\$ 154,169	\$ 154,364	\$ 195	0.1%
Gorham Municipal Center	\$ 226,800	\$ 233,600	\$ 6,800	3.0%
Health and Welfare	\$ 60,600	\$ 57,600	\$ (3,000)	-5.0%
Police Department	\$ 1,828,918	\$ 1,896,394	\$ 67,476	3.7%
Fire Department	\$ 1,623,181	\$ 1,779,106	\$ 155,925	9.6%
Fire Station	\$ 86,900	\$ 83,107	\$ (3,793)	-4.4%
Police Station	\$ 61,600	\$ 59,250	\$ (2,350)	-3.8%
Public Utilities	\$ 173,800	\$ 174,300	\$ 500	0.3%
Public Safety Services	\$ 360,500	\$ 370,056	\$ 9,556	2.7%
Public Works	\$ 1,710,335	\$ 1,775,894	\$ 65,559	3.8%
Stormwater Compliance	\$ 47,000	\$ 73,043	\$ 26,043	55.4%
Solid Waste and Recycling	\$ 816,650	\$ 841,015	\$ 24,365	3.0%
Cemetaries	\$ 26,785	\$ 27,017	\$ 232	0.9%
Baxter Library	\$ 480,359	\$ 484,151	\$ 3,792	0.8%
Baxter Museum	\$ 5,000	\$ 5,110	\$ 110	2.2%
Recreation	\$ 352,940	\$ 360,616	\$ 7,676	2.2%
Recreation Facilities	\$ 90,028	\$ 97,841	\$ 7,813	8.7%
Econ Development Corporation	\$ 77,385	\$ 79,153	\$ 1,768	2.3%
Debt Service - Principle	\$ 1,408,125	\$ 1,353,125	\$ (55,000)	-3.9%
Debt Service - Interest	\$ 480,546	\$ 447,582	\$ (32,964)	-6.9%
Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
Employee Benefits	\$ 2,160,210	\$ 2,344,608	\$ 184,398	8.5%
Public Agencies	\$ 79,400	\$ 89,210	\$ 9,810	12.4%
Cable TV	\$ 91,362	\$ 92,030	\$ 668	0.7%
Other Town Services	\$ 142,087	\$ 322,500	\$ 180,413	127.0%
Capital Equipment	\$ 81,533	\$ 93,431	\$ 11,898	14.6%
Capital Projects	\$ 85,000	\$ 85,000	\$ -	0.0%
Municipal Subtotal	\$ 14,080,456	\$ 14,793,013	\$ 712,557	5.1%
School Department	\$ 37,621,593	\$ 38,942,506	\$ 1,320,913	3.5%
Cumberland County Property Tax	\$ 1,113,546	\$ 1,169,303	\$ 55,757	5.0%
Grand Total	\$ 52,815,595	\$ 54,904,822	\$ 2,089,227	4.0%
Capital Budget Part II	\$ 1,394,848	\$ 2,104,048	\$ 709,200	50.8%

BUDGET SUMMARY
2018 - 2019 BUDGET
As of 6/15/18

Description	FY2017 - 2018 12 Month Budget	FY2018 - 2019 12 Month Budget	Increase or Decrease	%
Gross Town Appropriation	\$ 14,080,456	\$ 14,793,013	\$ 712,557	5.1%
Less Non Property Tax Revenue**	\$ 6,465,750	\$ 6,651,370	\$ 185,620	2.9%
Less Transfer in from TIF Fund	\$ 124,271	\$ 124,852	\$ 581	0.5%
Net Town Appropriation	\$ 7,490,435	\$ 8,016,791	\$ 526,356	7.0%
County Appropriation	\$ 1,113,546	\$ 1,169,303	\$ 55,757	5.0%
Gross Education	\$ 37,621,593	\$ 38,942,506	\$ 1,320,913	3.5%
Less Non Property Tax Revenue	\$ 19,358,555	\$ 18,530,506	\$ (828,049)	-4.3%
Use of Fund Balance	\$ 350,000	\$ 350,000	\$ -	0.0%
Net Education	\$ 17,913,038	\$ 20,062,000	\$ 2,148,962	12.0%
Net Town Appropriation	\$ 7,490,435	\$ 8,016,791	\$ 526,356	7.0%
Net Education Appropriation	\$ 17,913,038	\$ 20,062,000	\$ 2,148,962	12.0%
Net County Appropriation	\$ 1,113,546	\$ 1,169,303	\$ 55,757	5.0%
TIF	\$ 484,247	\$ 484,247	\$ -	0.0%
Overlay	\$ 752,028	\$ 752,028	\$ -	0.0%
Total Net (Local Tax) Appropriation	\$ 27,753,294	\$ 30,484,369	\$ 2,731,075	9.8%
Net = Local Property Tax Appropriations				
Total Gross Budget	\$ 52,815,595	\$ 54,904,822	\$ 2,089,227	4.0%
Total Local Valuation	\$ 1,622,999,617	\$ 1,658,464,617	\$ 35,465,000	2.2%
Town's Tax Rate	\$ 4.61	\$ 4.83	\$ 0.22	4.9%
School Tax Rate	\$ 11.04	\$ 12.10	\$ 1.06	9.6%
County Tax Rate	\$ 0.69	\$ 0.71	\$ 0.02	2.2%
TIF Rate	\$ 0.30	\$ 0.29	\$ (0.01)	0.0%
Overlay Rate	\$ 0.46	\$ 0.45	\$ (0.01)	0.0%
	\$ 17.10	\$ 18.38	\$ 1.28	7.5%
Town's Tax Rate (includes TIF & Overlay)	\$ 5.37	\$ 5.57	\$ 0.20	3.9%
School Tax Rate	\$ 11.04	\$ 12.10	\$ 1.06	9.6%
County Tax Rate	\$ 0.69	\$ 0.71	\$ 0.02	2.2%
	\$ 17.10	\$ 18.38	\$ 1.28	7.4%
Town/County	\$ 5.30	\$ 5.54	\$ 0.24	4.5%
School	\$ 11.04	\$ 12.10	\$ 1.06	9.6%
Overlay/TIF	\$ 0.76	\$ 0.74	\$ (0.02)	-2.0%
	\$ 17.10	\$ 18.38	\$ 1.28	7.5%
Estimated Municipal Limit	9,249,833	9,686,979	437,146	4.7%
variance	2,660,830	2,571,620	(over)/under limit	
		2,571,620	(over)/under	

** Revenues does not include BETE and Homestead Exemptions since it is part of the Property Tax calculations. The Town Council does not appropriate this revenue.

BUDGET SUMMARY OF ACCOUNTS
FINAL APPROVED BUDGET
FY 2018 - 2019

	Dept	FY2017 - 2018	FY2018 - 2019	Change	%
200-05	Administration	\$ 490,541.00	\$ 502,813.00	\$ 12,272.00	2.50%
200-06	Technology Support Services	\$ 109,840.00	\$ 122,715.00	\$ 12,875.00	11.72%
200-07	Town Clerk	\$ 219,122.00	\$ 238,445.00	\$ 19,323.00	8.82%
200-09	Planning	\$ 225,454.00	\$ 232,966.00	\$ 7,512.00	3.33%
200-13	Assessing	\$ 167,286.00	\$ 159,971.00	\$ (7,315.00)	-4.37%
200-15	Code Enforcement	\$ 154,169.00	\$ 154,364.00	\$ 195.00	0.13%
200-19	Gorham Municipal Center	\$ 226,800.00	\$ 233,600.00	\$ 6,800.00	3.00%
300-03	Health and Welfare	\$ 60,600.00	\$ 57,600.00	\$ (3,000.00)	-4.95%
400-01	Police Department	\$ 1,828,918.00	\$ 1,896,394.00	\$ 67,476.00	3.69%
400-03	Fire Department	\$ 1,623,181.00	\$ 1,779,106.00	\$ 155,925.00	9.61%
400-05	Fire Station	\$ 86,900.00	\$ 83,107.00	\$ (3,793.00)	-4.36%
400-06	Police Station	\$ 61,600.00	\$ 59,250.00	\$ (2,350.00)	-3.81%
400-07	Public Utilities	\$ 173,800.00	\$ 174,300.00	\$ 500.00	0.29%
400-09	Public Safety Services	\$ 360,500.00	\$ 370,056.00	\$ 9,556.00	2.65%
500-01	Public Works	\$ 1,710,335.00	\$ 1,775,894.00	\$ 65,559.00	3.83%
500-05	Stormwater Compliance	\$ 47,000.00	\$ 73,043.00	\$ 26,043.00	55.41%
500-07	Solid Waste and Recycling	\$ 816,650.00	\$ 841,015.00	\$ 24,365.00	2.98%
500-10	Cemetaries	\$ 26,785.00	\$ 27,017.00	\$ 232.00	0.87%
600-01	Baxter Library	\$ 480,359.00	\$ 484,151.00	\$ 3,792.00	0.79%
600-03	Baxter Museum	\$ 5,000.00	\$ 5,110.00	\$ 110.00	2.20%
600-05	Recreation	\$ 352,940.00	\$ 360,616.00	\$ 7,676.00	2.17%
600-20	Recreation Facilities	\$ 90,028.00	\$ 97,841.00	\$ 7,813.00	8.68%
700-01	Econ Development Corporation	\$ 77,385.00	\$ 79,153.00	\$ 1,768.00	2.28%
800-01	Debt Service - Principle	\$ 1,408,125.00	\$ 1,353,125.00	\$ (55,000.00)	-3.91%
800-02	Debt Service - Interest	\$ 480,546.00	\$ 447,582.00	\$ (32,964.00)	-6.86%
900-01	Insurances	\$ 157,000.00	\$ 157,000.00	\$ -	0.00%
900-02	Employee Benefits	\$ 2,160,210.00	\$ 2,344,608.00	\$ 184,398.00	8.54%
920-01	Public Agencies	\$ 79,400.00	\$ 89,210.00	\$ 9,810.00	12.36%
950-01	Cable TV	\$ 91,362.00	\$ 92,030.00	\$ 668.00	0.73%
950-02	Other Town Services	\$ 142,087.00	\$ 322,500.00	\$ 180,413.00	126.97%
955-01	Capital Equipment	\$ 81,533.00	\$ 93,431.00	\$ 11,898.00	14.59%
960-01	Capital Projects	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
	Municipal Subtotal	\$ 14,080,456.00	\$ 14,793,013.00	\$ 712,557.00	5.06%
	Less Revenues	\$ (6,590,021.00)	\$ (6,776,222.00)	\$ (186,201.00)	2.83%
	Net Municipal Appropriation	\$ 7,490,435.00	\$ 8,016,791.00	\$ 526,356.00	7.03%
	Less Homestead Exemptions	\$ (601,666.00)	\$ (601,666.00)	\$ -	0.00%
	Less BETE	\$ (299,766.00)	\$ (299,766.00)	\$ -	0.00%
	Total Est. Property Tax to be raised	\$ 6,589,003.00	\$ 7,115,359.00	\$ 526,356.00	7.99%
850-01	Cumberland County Property Tax	\$ 1,113,546.00	\$ 1,169,303.00	\$ 55,757.00	5.01%
	Valuation	\$ 1,622,999,617.00	\$ 1,658,464,617.00	\$ 35,465,000.00	2.19%
	Tax Rate (2018/19 Estimated)				
	Town	\$ 4.06	\$ 4.29	\$ 0.23	5.67%
	County	\$ 0.69	\$ 0.71	\$ 0.02	2.90%
	Town/County Tax Rate	\$ 4.75	\$ 5.00	\$ 0.25	5.26%
	Total Town & County Appropriation:	\$ 15,194,002.00	\$ 15,962,316.00	\$ 768,314.00	5.06%
	Estimated Municipal Limit	\$ 9,249,833.00	\$ 9,686,979.00	\$ 437,146.00	4.73%
	variance	\$ 2,660,830.00	\$ 2,571,620.00	(over)/under limit	

TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2018 - 2019

Acct #	Description	FY 16 - 17 Actual	FY 17 - 18 Budget	FY 17 - 18 Actual as of 6/15/18	FY 18 - 19 Approved Request	Difference FY18 Vs. Appr. Req	% Diff FY18 Vs. Appr. Req
200-05	ADMINISTRATION	\$ 483,820.34	\$ 490,541.00	\$ 473,427.03	\$ 502,813.00	\$ 12,272.00	2.50%
200-06	TECHNOLOGY	\$ 108,401.61	\$ 109,840.00	\$ 81,727.32	\$ 122,715.00	\$ 12,875.00	11.72%
200-07	TOWN CLERK	\$ 205,354.35	\$ 219,122.00	\$ 190,589.90	\$ 238,445.00	\$ 19,323.00	8.82%
200-09	PLANNING	\$ 217,917.86	\$ 225,454.00	\$ 206,217.73	\$ 232,966.00	\$ 7,512.00	3.33%
200-13	ASSESSING	\$ 131,552.69	\$ 167,286.00	\$ 162,854.39	\$ 159,971.00	\$ (7,315.00)	-4.37%
200-15	CODE	\$ 149,373.53	\$ 154,169.00	\$ 136,733.15	\$ 154,364.00	\$ 195.00	0.13%
200-19	MUNICIPAL CENTER BUILDING	\$ 206,375.06	\$ 226,800.00	\$ 207,927.79	\$ 233,600.00	\$ 6,800.00	3.00%
300-03	WELFARE	\$ 44,098.22	\$ 60,600.00	\$ 31,088.17	\$ 57,600.00	\$ (3,000.00)	-4.95%
400-01	POLICE	\$ 1,752,863.23	\$ 1,828,918.00	\$ 1,733,327.50	\$ 1,896,394.00	\$ 67,476.00	3.69%
400-03	FIRE/RESCUE	\$ 1,575,741.84	\$ 1,623,181.00	\$ 1,523,526.67	\$ 1,779,106.00	\$ 155,925.00	9.61%
400-05	FIRE STATION	\$ 85,203.92	\$ 86,900.00	\$ 80,267.37	\$ 83,107.00	\$ (3,793.00)	-4.36%
400-06	POLICE STATION	\$ 48,311.69	\$ 61,600.00	\$ 52,094.06	\$ 59,250.00	\$ (2,350.00)	-3.81%
400-07	PUBLIC UTILITIES	\$ 152,636.00	\$ 173,800.00	\$ 166,730.80	\$ 174,300.00	\$ 500.00	0.29%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 345,357.68	\$ 360,500.00	\$ 365,279.75	\$ 370,056.00	\$ 9,556.00	2.65%
500-01	PUBLIC WORKS	\$ 1,648,406.77	\$ 1,710,335.00	\$ 1,552,901.59	\$ 1,775,894.00	\$ 65,559.00	3.83%
500-05	STORMWATER COMPLIANCE	\$ 39,000.00	\$ 47,000.00	\$ 26,973.77	\$ 73,043.00	\$ 26,043.00	55.41%
500-07	SOLID WASTE & RECYCLING	\$ 734,153.48	\$ 816,650.00	\$ 689,387.66	\$ 841,015.00	\$ 24,365.00	2.98%
500-10	CEMETARIES	\$ 21,648.45	\$ 26,785.00	\$ 15,720.65	\$ 27,017.00	\$ 232.00	0.87%
600-01	BAXTER MEMORIAL LIBRARY	\$ 462,619.19	\$ 480,359.00	\$ 473,364.56	\$ 484,151.00	\$ 3,792.00	0.79%
600-03	BAXTER MUSEUM	\$ 1,987.10	\$ 5,000.00	\$ 1,638.63	\$ 5,110.00	\$ 110.00	2.20%
600-05	RECREATION	\$ 312,335.54	\$ 352,940.00	\$ 292,763.71	\$ 360,616.00	\$ 7,676.00	2.17%
	RECREATION FACILITIES	\$ 78,858.51	\$ 90,028.00	\$ 80,031.76	\$ 97,841.00	\$ 7,813.00	8.68%
700-01	ECONOMIC DEVELOPMENT	\$ 74,336.77	\$ 77,385.00	\$ 70,898.10	\$ 79,153.00	\$ 1,768.00	2.28%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,358,125.00	\$ 1,408,125.00	\$ 1,408,125.00	\$ 1,353,125.00	\$ (55,000.00)	-3.91%
800-02	DEBT SERVICE - INTEREST	\$ 519,638.01	\$ 480,546.00	\$ 471,045.33	\$ 447,582.00	\$ (32,964.00)	-6.86%

TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2018 - 2019

Acct #	Description	FY 16 - 17 Actual	FY 17 - 18 Budget	FY 17 - 18 Actual as of 6/15/18	FY 18 - 19 Approved Request	Difference FY18 Vs. Appr. Req	% Diff FY18 Vs. Appr. Req
900-01	INSURANCE	\$ 139,700.15	\$ 157,000.00	\$ 140,263.15	\$ 157,000.00	\$ -	0.00%
900-02	EMPLOYEE BENEFITS	\$ 1,887,154.62	\$ 2,160,210.00	\$ 1,806,322.43	\$ 2,344,608.00	\$ 184,398.00	8.54%
920-01	PUBLIC AGENCIES	\$ 44,268.88	\$ 79,400.00	\$ 42,457.05	\$ 89,210.00	\$ 9,810.00	12.36%
950-01	CABLE TV	\$ 86,514.05	\$ 91,362.00	\$ 80,527.48	\$ 92,030.00	\$ 668.00	0.73%
950-02	OTHER TOWN SERVICES	\$ 95,250.74	\$ 142,087.00	\$ 36,903.21	\$ 322,500.00	\$ 180,413.00	126.97%
955-01	CAPITAL EQUIPMENT	\$ 69,976.29	\$ 81,533.00	\$ 79,730.00	\$ 93,431.00	\$ 11,898.00	14.59%
960-01	CAPITAL PROJECT	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
850-01	COUNTY TAX	\$ 1,044,423.00	\$ 1,113,546.00	\$ 1,113,546.00	\$ 1,169,303.00	\$ 55,757.00	5.01%
	TRANSFER CAPITAL PART II	\$ 1,344,000.00	\$ -	\$ 1,394,848.00	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 17,293,388.00	\$ 17,913,038.00	\$ 17,913,038.00	\$ 20,062,000.00	\$ 2,148,962.00	12.00%
	TOTAL	\$ 32,847,792.57	\$ 33,107,040.00	\$ 33,187,277.71	\$ 36,024,316.00	\$ 2,917,276.00	8.81%
	MUNICIPAL TOTAL	\$ 13,165,981.57	\$ 14,080,456.00	\$ 12,765,845.71	\$ 14,793,013.00	\$ 712,557.00	5.06%
	COUNTY TAX	\$ 1,044,423.00	\$ 1,113,546.00	\$ 1,113,546.00	\$ 1,169,303.00	\$ 55,757.00	5.01%
	TOTAL MUNICIPAL/COUNTY	\$ 14,210,404.57	\$ 15,194,002.00	\$ 13,879,391.71	\$ 15,962,316.00	\$ 768,314.00	5.06%

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APPROVED FY2018-2019 REVENUE ESTIMATES

06/18/2018

Revenue					
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40000 RE Tax Commitment	0.00	25,273,303.30	0.00	0.00	.00%
40001 PP Tax Commitment	0.00	1,094,311.08	0.00	0.00	.00%
40002 RE Supplemental Taxes	0.00	43,388.03	0.00	0.00	.00%
40004 Abatements	0.00	-262,837.62	0.00	0.00	.00%
40015 Costs Interest on Taxes	70,000.00	55,231.88	70,000.00	0.00	.00%
40020 Auto Excise	3,200,000.00	3,538,539.27	3,260,000.00	60,000.00	1.88%
40021 Boat Excise	16,000.00	23,851.35	17,000.00	1,000.00	6.25%
General Taxes	3,286,000.00	29,765,787.29	3,347,000.00	61,000.00	1.86%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	250,000.00	410,192.50	300,000.00	50,000.00	20.00%
40112 Cable Franchise Fee	185,000.00	123,060.53	175,000.00	-10,000.00	-5.41%
40114 Plumbing Fee	20,000.00	36,201.00	25,000.00	5,000.00	25.00%
40115 Electrical Fee	10,000.00	10,687.50	11,000.00	1,000.00	10.00%
40120 Victualer	2,000.00	3,010.00	2,000.00	0.00	.00%
40130 Dog Agent Revenue	5,000.00	6,179.50	5,000.00	0.00	.00%
40131 Dog ACO Revenue	4,500.00	5,906.00	4,500.00	0.00	.00%
40132 Dog Late Revenue	7,000.00	11,400.00	7,000.00	0.00	.00%
40140 Clerk Fee - License - Cert	15,000.00	17,949.03	16,500.00	1,500.00	10.00%
40160 MV Agent Fee	45,000.00	45,498.00	45,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	1,000.00	662.00	600.00	-400.00	-40.00%
40171 Special Amusement License	200.00	250.00	100.00	-100.00	-50.00%
40173 Massage Parlor Licenses	500.00	661.00	500.00	0.00	.00%
40174 Clk-Burial	12,000.00	10,900.00	10,500.00	-1,500.00	-12.50%
40175 Weapons Prmt	500.00	549.00	500.00	0.00	.00%
40176 CEO-Gravel	3,000.00	2,600.00	3,000.00	0.00	.00%
40177 CEO-Junkyard	450.00	350.00	300.00	-150.00	-33.33%
40179 CEO-Driveway	1,000.00	1,880.00	1,000.00	0.00	.00%
40180 CEO-Appeals	300.00	350.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	600.00	700.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	500.00	4,250.00	500.00	0.00	.00%
40183 Post Rd Prmt	500.00	0.00	0.00	-500.00	-100.00%
40184 Excavator License	1,800.00	1,500.00	1,000.00	-800.00	-44.44%
40185 Street Excavation Fee	1,000.00	1,075.00	1,000.00	0.00	.00%
License & Permits	566,850.00	695,811.06	610,900.00	44,050.00	7.77%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40226 State Revenue Sharing	750,000.00	687,503.19	750,000.00	0.00	.00%
40227 URIP	225,000.00	232,472.00	225,000.00	0.00	.00%
40228 GA Reimbursement	15,000.00	6,354.44	12,000.00	-3,000.00	-20.00%
40230 Homestead	601,666.00	451,477.70	601,666.00	0.00	.00%
40231 BETE Reimbursement	299,766.00	299,766.00	299,766.00	0.00	.00%
40232 Tree Growth	27,000.00	27,544.66	27,000.00	0.00	.00%
40233 Veterans Reimbursement	8,000.00	8,502.00	8,000.00	0.00	.00%
40234 Snowmobile Reimbursement	4,000.00	4,720.06	3,000.00	-1,000.00	-25.00%
40252 Standish Fire Reimbursement	3,000.00	0.00	2,500.00	-500.00	-16.67%
40253 USM Fire Assist/Reimbursement	12,500.00	12,500.00	12,500.00	0.00	.00%
40255 Westbrook Rescue Billing Fees	40,000.00	32,076.00	42,000.00	2,000.00	5.00%
Intergovernmental	1,985,932.00	1,772,665.50	1,983,432.00	-2,500.00	-.13%
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,000.00	13,666.13	10,000.00	-3,000.00	-23.08%
40303 PWD-Street Sign Reimbursement	0.00	1,283.82	500.00	500.00	100.00%
40311 Fire-Rescue Fee	600,000.00	471,128.00	600,000.00	0.00	.00%
40312 Police-Annual Alarm Svc Fee	2,000.00	1,245.00	2,000.00	0.00	.00%
40315 Fire-Alarm Fees	1,000.00	0.00	1,000.00	0.00	.00%
40316 Police-Parking Violations	1,000.00	1,517.51	1,000.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	400.00	1,025.00	400.00	0.00	.00%
40319 Fire-Fire Code Violations	400.00	1,100.00	400.00	0.00	.00%
40322 Sale of Bags	450,000.00	501,252.31	480,000.00	30,000.00	6.67%

APPROVED FY2018-2019 REVENUE ESTIMATES

06/18/2018

	Revenue			App Amt vs	
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 100-20 Rev - General Fund / Intergovernmental CONT'D					
40323 CEO-Sewer Inspect Fees	5,000.00	6,868.00	5,000.00	0.00	.00%
40324 PWD-Solid Waste User Fee	500.00	0.00	0.00	-500.00	-100.00%
40325 Waste Hauler License Fee	4,200.00	4,900.00	5,000.00	800.00	19.05%
40326 PWD-Scrap Metals	1,200.00	2,728.53	1,200.00	0.00	.00%
40327 CEO-Stormwater Fee	0.00	200.00	100.00	100.00	100.00%
40331 DHS Inspections	800.00	930.00	800.00	0.00	.00%
40350 Recreation Dept Fees	183,100.00	143,338.53	185,370.00	2,270.00	1.24%
40351 Athletic Field Access Fees	6,750.00	7,225.00	6,750.00	0.00	.00%
40355 Robie Gym Rentals	1,500.00	1,627.00	1,500.00	0.00	.00%
40356 Robie School Fee	12,000.00	13,039.55	12,000.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	41,700.00	41,467.23	41,700.00	0.00	.00%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	18,426.00	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	12,000.00	19,600.00	12,000.00	0.00	.00%
43012 PLN-Site Plan Application	10,000.00	11,950.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	0.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	100.00	580.00	1,500.00	1,400.00	1400.00%
43018 PLN-Comprehensive Plans	0.00	30.00	0.00	0.00	.00%
43019 Street Applications Fees	1,400.00	1,500.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	400.00	127.25	400.00	0.00	.00%
43021 Police - Notary/Misc Fees	800.00	1,045.00	800.00	0.00	.00%
43022 Police-Report Copies	3,500.00	6,891.00	5,000.00	1,500.00	42.86%
43023 Fire-Fire/Rescue Report Fee	200.00	281.10	200.00	0.00	.00%
43024 Planning Copies/Notary Fee	1,000.00	1,153.25	1,000.00	0.00	.00%
43025 Snogoer Trail Map Revenues	0.00	25.00	0.00	0.00	.00%
Charge for Services	1,357,200.00	1,278,400.21	1,390,270.00	33,070.00	2.44%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary	2,000.00	3,962.10	2,000.00	0.00	.00%
Reimburse					
40406 PWD-Other Cemetary Reimburse	3,500.00	3,733.52	3,500.00	0.00	.00%
40410 Interest from Investments	25,000.00	182,369.49	75,000.00	50,000.00	200.00%
40411 Recreation Building Rent	6,700.00	5,713.32	6,700.00	0.00	.00%
40412 Space Reimb-Municipal Ctr	90,000.00	90,000.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	10,000.00	11,663.00	10,000.00	0.00	.00%
40441 Legal Settlements	0.00	5,000.00	0.00	0.00	.00%
40450 Senior Citizens Mealsite	8,000.00	8,458.00	8,000.00	0.00	.00%
40452 Misc Revenues	1,000.00	801.31	1,000.00	0.00	.00%
40453 Cash Over/Short	0.00	25.00	0.00	0.00	.00%
Other	146,200.00	311,725.74	196,200.00	50,000.00	34.20%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	124,271.00	0.00	124,852.00	581.00	.47%
40502 Xfer in Capital Projects	25,000.00	25,000.00	25,000.00	0.00	.00%
Other Finance	149,271.00	25,000.00	149,852.00	581.00	.39%
Resources					
Rev - General Fund	7,491,453.00	33,849,389.80	7,677,654.00	186,201.00	2.49%
Revenue Totals:	7,491,453.00	33,849,389.80	7,677,654.00	186,201.00	2.49%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Administration

Services Provided:

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

Employees:

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

Major Equipment Costing \$10,000 or more:

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

Major Changes:

- Former HR Director resigned and new HR Director was hired

Major Changes from Prior Budget Year, if any:

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Mgr	119,673.00	117,443.85	115,000.00	-4,673.00	-3.90%
50101-02 Finance Dir	85,079.00	81,806.43	85,079.00	0.00	.00%
Supervisory Salaries					
50102-01 Asst/HR Dir	67,517.00	49,831.70	67,158.00	-359.00	-.53%
Non-Supervisory Salaries					
50103-01 Assistant Finance Director	56,238.00	54,075.00	56,238.00	0.00	.00%
Clerical					
50104-01 Admin Asst for the TM & HR	34,769.00	35,139.49	40,638.00	5,869.00	16.88%
Council					
50107-01 Council	19,900.00	19,900.00	19,900.00	0.00	.00%
Internship					
50144-01 Admin-Internship	0.00	0.00	4,200.00	4,200.00	100.00%
Materials & Supplies					
50301-01 Materials & Supplies-Admin	5,000.00	6,439.14	5,000.00	0.00	.00%
Computer Supplies					
50304-01 Computer Supplies	5,130.00	4,492.32	5,300.00	170.00	3.31%
Postage					
50306-01 Postage-Administration	8,500.00	7,010.02	6,700.00	-1,800.00	-21.18%
Training					
50401-01 Training	1,500.00	1,203.50	4,000.00	2,500.00	166.67%
Dues & Subscriptions					
50402-01 Dues & Subscriptions-Admin	3,750.00	2,757.00	2,650.00	-1,100.00	-29.33%
Reimbursed Expenses					
50410-01 Reimbursed Expenses-Admin	7,320.00	6,346.42	9,000.00	1,680.00	22.95%
Collection Charges					
Music/Performance License Fees					
50431-01 Music/Performance License	700.00	697.00	700.00	0.00	.00%
Fees					
Legal Services					
50450-01 Legal Services	51,400.00	60,790.73	55,000.00	3,600.00	7.00%
Audit Services					
50452-01 Audit Services	18,500.00	20,400.00	19,500.00	1,000.00	5.41%
Cellular Telephone					
50513-01 Cellular Telephone-Admin	0.00	378.31	600.00	600.00	100.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	825.00	975.18	1,200.00	375.00	45.45%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	1,740.00	2,290.81	1,950.00	210.00	12.07%
Advertising					
50620-01 Advertising	3,000.00	1,450.13	3,000.00	0.00	.00%
Transfer to Reserve					
Admin	490,541.00	473,427.03	502,813.00	12,272.00	2.50%

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Materials & Supplies					
50301-02 Materials & Supplies-Tech	800.00	1,031.48	1,500.00	700.00	87.50%
Website Maintenance					
50425-02 Website	12,540.00	8,945.00	9,795.00	-2,745.00	-21.89%
Maintenance-Technology					
Computer					
50426-02 Computer Hardware	3,000.00	0.00	3,000.00	0.00	.00%
Repairs-Tech					
Contract Services					
50451-02 Contracted	70,100.00	52,877.89	79,000.00	8,900.00	12.70%
Services-Technology					
Computer - Software					
50533-02 Computer -	23,400.00	18,737.95	29,420.00	6,020.00	25.73%
Software-Technology					
Transfer to Reserve					
Technology	109,840.00	81,592.32	122,715.00	12,875.00	11.72%

DEPARTMENT PROFILE

2018-19 Municipal Budget

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

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

Employees:

- 1 Town Clerk/Registrar of Voters/ Department Manager/Assistant Tax Collector/Motor Vehicle Agent
- 3 Deputy Town Clerks/Deputy Registrars (29 hrs./wk.)
- 1 Assistant Town Clerk (25 hrs./wk.)
- 60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

None

Total number of Vehicle Registrations processed

Motor Vehicle Registrations	15403*	ATV Registrations	346*
New Registrations	2460	Boat Registrations	733*
Duplicate Reg/lost plates	1025	Snowmobile Registrations	542*
Vehicle Title Applications	1970		

***Does not include online transactions**

Total number of Licenses/Permits issued:

Fishing and Hunting Licenses	716
Massage Therapist/Establishment	7
Junkyard/Automobile Graveyard	7
One Day Catering Liquor Licenses	19
Large Outdoor Event Permit	1
Mobile Home Park/Campground	1
Door to Door Solicitation Permit	0
Special Amusement Permit	1

Dog Licenses	1501*
Victualer's Licenses	39
Liquor Licenses	9
Burial Permits	5
Waste Hauler Licenses	9
Sole Proprietor/Partnership	19
Fraternities & Sororities	3
Mobile Vending Unit Permit	0

Vital Records:

Certified Copies of marriage, birth, and death	1323
Marriage licenses issued and/or recorded	109
Marriage Ceremonies Conducted	9

Copies/Faxes/Street Maps/Notary Services

Photocopy fees Collected	84
Documents notarized	191
Laminating services	0
Snow-goer Maps sold	40

Tax Collection

Excise Tax Transactions for Motor Vehicle	12888
Sales Tax Transactions for Motor Vehicles	1606
Real Estate Tax Accounts	14561
Personal Property Tax Accounts	464
Sewer Turnover	32
Tax Liens processed 8/28/16	162
Properties Foreclosed 2/27/16	51

Miscellaneous Services

Cemetery Lots Sold	24
Burials Scheduled	45
Senior Meal site payment received	30
Voter File processed	1
Accounts Receivable Payments	386

Trash Bag and Curbside Disposal Tag Sales

Trash Bags/Recycle Bins/Trash Bag Tags	75
Small Curbside Collection Tickets	15
Large Curbside Collection Tickets	146

Online Transactions

Motor Vehicle Registrations	3682
Boat Registrations	160
Snowmobile Registrations	381
ATV registrations	355
Dog Registrations	1114

The Town Clerk's Office conducted two Elections, certified signatures on 8 petitions containing 490 pages for a total of over 12000 signatures and maintained a voter list of 13709 voters.

Gorham
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APPROVED FY2018-2019 BUDGET

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	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 200-07 General Government / Finance Office					
Dept Head Salaries					
50101-03 Twn Clerk	56,238.00	54,075.00	56,238.00	0.00	.00%
Clerical					
50104-02 Registrar/Dep Clk	83,040.00	81,580.20	83,040.00	0.00	.00%
50104-03 CS Clk	18,239.00	17,698.68	40,329.00	22,090.00	121.11%
Part Time					
50130-03 Depty Registrars	2,981.00	618.38	3,135.00	154.00	5.17%
Election Hrs					
50160-03 Poll Clerks	14,909.00	6,280.72	15,703.00	794.00	5.33%
Materials & Supplies					
50301-03 Materials & Supplies-TC	6,600.00	1,973.75	6,600.00	0.00	.00%
Postage					
50306-03 Postage-Town Clerk	8,500.00	5,751.70	7,500.00	-1,000.00	-11.76%
Training					
50401-03 Training-Town Clerk	1,300.00	1,183.00	1,300.00	0.00	.00%
Dues & Subscriptions					
50402-03 Dues & Subscriptions-Town Clk	300.00	175.00	300.00	0.00	.00%
Reimbursed Expenses					
50410-03 Reimbursed Expenses-Town Clk	900.00	232.63	500.00	-400.00	-44.44%
Programming					
50420-03 Programming-Town Clerk	5,660.00	4,447.16	5,000.00	-660.00	-11.66%
Lien Charges					
50430-03 Lien Charges	10,000.00	6,802.00	10,000.00	0.00	.00%
Equipment Rent/Lease					
50534-03 Voting Machine Lease	5,655.00	4,488.00	4,500.00	-1,155.00	-20.42%
Office Equipment Maintenance					
50540-03 Equipment Maintenance-Town Clk	500.00	1,802.29	1,500.00	1,000.00	200.00%
Advertising					
50620-03 Advertising-Town Clerk	300.00	415.00	300.00	0.00	.00%
Ballots					
50622-03 Ballots-Town Clerk	4,000.00	3,066.39	2,500.00	-1,500.00	-37.50%
Finance Office	219,122.00	190,589.90	238,445.00	19,323.00	8.82%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Planning

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

Employees:

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

1	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

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Zng Admin	77,864.00	74,868.93	77,864.00	0.00	.00%
Supervisory Salaries					
50102-04 Planner	67,160.00	66,717.02	74,122.00	6,962.00	10.37%
Clerical					
50104-04 Administrative Assistant	36,895.00	35,475.00	36,895.00	0.00	.00%
Part Time					
50130-04 PT Planning	23,985.00	17,942.64	23,985.00	0.00	.00%
Materials & Supplies					
50301-04 Materials & Supplies-Plan	2,300.00	1,390.22	2,300.00	0.00	.00%
Postage					
50306-04 Postage-Planning	2,000.00	1,223.02	1,700.00	-300.00	-15.00%
Training					
50401-04 Training-Planning	1,750.00	348.21	2,000.00	250.00	14.29%
Dues & Subscriptions					
50402-04 Dues & Subscriptions-Planning	600.00	744.00	700.00	100.00	16.67%
Reimbursed Expenses					
50410-04 Reimbursed Expenses-Planning	1,000.00	480.84	1,000.00	0.00	.00%
Consultant					
50454-04 Consultant-Planning	5,000.00	3,670.85	5,500.00	500.00	10.00%
Office Equipment Maintenance					
50540-04 Office Equip Maintenance-Plan	3,500.00	2,218.50	3,000.00	-500.00	-14.29%
Advertising					
50620-04 Advertising-Planning	2,800.00	1,475.84	3,000.00	200.00	7.14%
Printing					
50621-04 Printing-Planning	600.00	250.00	400.00	-200.00	-33.33%
Office Equipment					
50710-04 Office Equipment-Planning	0.00	0.00	500.00	500.00	100.00%
Transfer to Reserve					
50999-04 Transfer to Reserve-Planning	0.00	-700.00	0.00	0.00	.00%
Planning	225,454.00	206,105.07	232,966.00	7,512.00	3.33%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Assessing Department

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

Employees: Administrative Assistant (1/2 time)

Total employees: 0.5

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:

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-13 General Government / Assessing					
Clerical					
50104-05 Administrative Asst (Shared)	17,606.00	17,355.22	13,971.00	-3,635.00	-20.65%
Materials & Supplies					
50301-05 Materials & Supplies-Assess	1,000.00	318.15	800.00	-200.00	-20.00%
Postage					
50306-05 Postage-Assessing	0.00	432.29	200.00	200.00	100.00%
Training					
Dues & Subscriptions					
Reimbursed Expenses					
Contract Services					
50451-05 Contracted Services-Assessing	138,500.00	138,500.00	143,500.00	5,000.00	3.61%
Map Revisions					
50453-05 Map Revisions-Assessing	5,800.00	4,550.00	0.00	-5,800.00	-100.00%
Deed Transfers					
50470-05 Deed Transfers	1,600.00	0.00	0.00	-1,600.00	-100.00%
Office Equipment Maintenance					
50540-05 Office Equip Maintenance-Assr	1,500.00	998.73	1,500.00	0.00	.00%
Contingency					
50640-05 Assessing Contingency	1,280.00	0.00	0.00	-1,280.00	-100.00%
Assessing	167,286.00	162,154.39	159,971.00	-7,315.00	-4.37%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Code Enforcement

Services Provided: The Code Enforcement Department encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Department also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officer is also designated as the Town's Health Inspector. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the 2015 International Residential Code (IRC), 2015 International Building Code (IBC), 2009 International Energy Conservation Code (IECC), 2014 National Electrical Code (NEC), 2015 Uniform Plumbing Code, 2015 Subsurface Waste Water Code, the 2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA101. The Code Office further reviews development applications regarding Shoreland Zoning, Flood Plan and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP's) and are compliance officers for Planning Board approved projects.

Employees: Administrative Assistant (1/2 time)

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

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

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:

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-06 Code Enforcement Officer	59,670.00	57,375.00	59,670.00	0.00	.00%
Non-Supervisory Salaries					
50103-06 Asst Code Enforcement Officer	47,362.00	35,727.30	47,362.00	0.00	.00%
Clerical					
50104-06 Admin Assistant	40,307.00	38,756.45	40,307.00	0.00	.00%
Materials & Supplies					
50301-06 Materials & Supplies-Code	1,250.00	1,052.22	1,200.00	-50.00	-4.00%
Postage					
50306-06 Postage-Code	150.00	66.32	125.00	-25.00	-16.67%
Gas & Oil					
50371-06 Gas & Oil-Code	1,800.00	899.72	1,500.00	-300.00	-16.67%
Training					
50401-06 Training-Code	800.00	40.00	800.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions-Code	450.00	100.00	450.00	0.00	.00%
Reimbursed Expenses					
50410-06 Reimbursed Expenses-Code	330.00	971.94	550.00	220.00	66.67%
Vehicle Maintenance					
50501-06 Vehicle Maintenance-Code	650.00	1,221.00	1,000.00	350.00	53.85%
Cellular Telephone					
50513-06 Cellular Telephone-Code	800.00	415.20	800.00	0.00	.00%
Appeals Board					
50632-06 Appeals Board	600.00	108.00	600.00	0.00	.00%
Code Enforcement	154,169.00	136,733.15	154,364.00	195.00	.13%

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 200-19 General Government / Municipal Center Building					
Custodial Supplies					
50320-07 Custodial Supplies-Mun Ctr	5,000.00	2,596.79	4,000.00	-1,000.00	-20.00%
Natural Gas					
50342-07 Natural Gas-Mun Ctr	37,000.00	35,819.74	39,000.00	2,000.00	5.41%
Contract Services					
50451-07 Contracted Services-Mun Ctr	73,200.00	72,771.00	76,700.00	3,500.00	4.78%
Electricity					
50510-07 Electricity-Municipal Center	52,000.00	43,672.78	52,000.00	0.00	.00%
Water					
50511-07 Water-Municipal Center	1,600.00	1,474.13	1,800.00	200.00	12.50%
Telephone					
50512-07 Telephone-Municipal Bldg	5,800.00	4,130.50	5,800.00	0.00	.00%
Waste Water					
50514-07 Waste Water-Municipal Ctr	1,200.00	1,089.51	1,200.00	0.00	.00%
Building Maintenance					
50520-07 Building Maintenance-Mun Ctr	12,500.00	15,692.98	14,600.00	2,100.00	16.80%
Ground Maintenance					
50521-07 Ground Maintenance-Mun Ctr	1,500.00	1,978.39	1,500.00	0.00	.00%
Old Recreation Building					
50529-07 Old Recreation Building	1,000.00	0.00	1,000.00	0.00	.00%
Old Town Hall					
50530-07 Old Town Hall	0.00	377.50	0.00	0.00	.00%
Boiler Service					
50542-07 Boiler Service-Municipal Ctr	28,000.00	25,024.58	28,000.00	0.00	.00%
Emergency Generator Maint					
50543-07 Emergency Generator	3,000.00	0.00	3,000.00	0.00	.00%
Maint-Mun					
Internet Access					
50905-07 Internet Access-Mun Ctr	5,000.00	3,299.89	5,000.00	0.00	.00%
Municipal Center Building	226,800.00	207,927.79	233,600.00	6,800.00	3.00%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Welfare

Services Provided:

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

Employees:

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

Major Equipment:

None

Major Changes:

None

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 300-03 Health & Welfare / Health & Welfare					
General Assistance					
50440-08 General Assistance-Welfare	28,000.00	10,208.17	25,000.00	-3,000.00	-10.71%
Contract Services					
50451-08 Contract with	32,000.00	20,280.00	32,000.00	0.00	.00%
Windham-Welfare					
Gorham Hlth Council					
50912-08 Gorham Health	600.00	600.00	600.00	0.00	.00%
Council-Welfare					
Health & Welfare	60,600.00	31,088.17	57,600.00	-3,000.00	-4.95%

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

SOCIAL SERVICE AGENCY REQUESTS

2018-19

The following agencies have requested funding from the Town:

- | | |
|--|------------------------|
| 1. American Red Cross | \$ 250 |
| 2. Health Equity Alliance | No \$ amount specified |
| 3. Hospice of Southern Maine | No \$ amount specified |
| 4. International City/County Management Association | No \$ amount specified |
| 5. Leavitt's Mill Free Health Center | No \$ amount specified |
| 6. Maine Public Radio/Television | \$ 100 |
| 7. Southern Maine Veterans' Memorial Cemetery Assoc. | \$1,000 |

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Gorham Police Department

Services Provided: The Gorham Police Department consists of 24 sworn police officers, 2 non-sworn office staff and 1 part time animal control officer. Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately 14,791 calls for service, made 218 physical arrests, issued 229 criminal/civil summonses, issued 4,037 VSAC summonses and warnings, 56 parking tickets, and investigated a total of 556 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 Office in order to prepare for court hearings.

The Police Department partners with the Gorham School Department to provide 2 School Resource Officers who work full time in the schools. These officers provide instruction as well as handle any issues requiring police services. Over the years, this partnership has proven to be a valuable resource to both the School Department and Police Department. It has enhanced the Police Department's relationships with both the faculty and student body within the School Department.

The Police Department established a Volunteers in Police Services program after partnering with the Cumberland County Sheriff's Department Volunteers in Police Services program for several years. The program utilizes volunteer citizens to assist the Police Department with non-law enforcement activities such as house checks, business checks, area checks, traffic control and general visibility for the Department and V.I.P.S. program. This program is an invaluable resource to augment our services to the community.

The Police Department held its first local Citizens Police Academies the fall of 2016 and spring of 2017. They were both great successes. They were positive experiences for both the participants and the members of the Gorham Police Department. It also provided a feeder program for the V.I.P.S. program. The Police Department plans on running the Citizen Police Academy again in the spring of 2018.

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

Employees:

26 Full Time Positions	1 Part Time Position	27 Total Employees
	1 Police Chief	
1 Deputy Police Chief	1 Lieutenant	1 Administrative Assistant
11 Patrol Officers (including 1 K9 Team)		4 Patrol Sergeants
		2 School Resource Officers
1 Detective Sergeant	1 Det. Office Assistant	2 Detectives
		1 MDEA Task Force Officer
1 Part-time Animal Control Officer		

Major Equipment Costing \$10,000 or more:

Cruisers

9 Marked Cruisers
8 Unmarked Cruisers
1 VIPS Cruiser
1 Animal Control Vehicle

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

Emergency Lighting
Scanning Mobile Radios
Sirens
Protective Screens
Radar Units
Thermal Imaging Cameras
Watch Guard Digital Video Recorders
Laptop Computers
Rifles and Shotguns
Spike mats
Oxygen Tanks
First Aid Kits

Networked Computer System

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

Video Surveillance/Security System

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

Portable Video Surveillance System

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

Portable Radios

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

Duty Weapons

The Police Department issues each officer a duty weapon.

Major Changes from Prior Budget Year, if any:

The major changes that occurred within the Police Department this past year was the establishment of the Gorham Police Department Volunteers in Police Services program. The Police Chief became the District II Chiefs chairperson and the Deputy Chief became the District II Training Council chairperson. K9 Sitka and Officer Therriault became a patrol certified K9 Team.

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-09 Police Chief	90,750.00	87,260.00	90,750.00	0.00	.00%
Supervisory Salaries					
50102-08 Deputy Police Chief	78,249.00	75,240.00	78,249.00	0.00	.00%
50102-09 PD Lieutenant	73,778.00	70,940.00	73,778.00	0.00	.00%
Clerical					
50104-09 Secretary	73,048.00	70,237.80	73,048.00	0.00	.00%
Sergeants					
50105-09 Sergeants	312,354.00	298,762.78	373,860.00	61,506.00	19.69%
School Reserve Office					
50106-09 School Reserve Officer	40,525.00	42,083.90	40,525.00	0.00	.00%
Detective					
50110-09 Detective	120,224.00	116,283.85	120,224.00	0.00	.00%
Patrolman					
50111-09 Patrolman	633,049.00	606,002.57	643,905.00	10,856.00	1.71%
Animal Ctrl/Traffic Enforcemnt					
50112-09 Animal Ctrl/Traffic Enfcmnt	28,999.00	27,320.29	28,999.00	0.00	.00%
Overtime					
50150-09 PD Overtime	78,642.00	85,030.01	78,642.00	0.00	.00%
OT - Holiday					
50151-09 PD OT-Holiday	78,542.00	79,158.90	78,542.00	0.00	.00%
OT- Court					
50152-09 PD OT-Court	29,169.00	15,649.28	29,169.00	0.00	.00%
OT - Training					
50153-09 PD OT-Training	18,134.00	19,266.29	18,134.00	0.00	.00%
Medical Services					
50240-09 Med Srvs-Police	600.00	50.00	600.00	0.00	.00%
K-9 Unit					
50300-09 K-9 Unit	1,750.00	1,490.20	1,900.00	150.00	8.57%
Materials & Supplies					
50301-09 Materials & Supplies-Police	12,850.00	12,094.87	13,500.00	650.00	5.06%
Computer Supplies					
50304-09 Computer Supplies-Police	0.00	229.90	0.00	0.00	.00%
Postage					
50306-09 Postage-Police	500.00	247.00	300.00	-200.00	-40.00%
Gas & Oil					
50371-09 Gas & Oil-Police	56,665.00	35,771.05	47,000.00	-9,665.00	-17.06%
Tires					
50372-09 Tires-Police	8,530.00	4,866.97	8,750.00	220.00	2.58%
Uniforms					
50380-09 Uniforms-Police	22,096.00	17,995.63	23,500.00	1,404.00	6.35%
Ammunition					
50382-09 Ammunition-Police	6,865.00	8,080.29	6,865.00	0.00	.00%
Training					
50401-09 Training-Police	16,600.00	14,831.00	16,600.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions-Police	1,000.00	694.00	1,000.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses-Police	500.00	862.95	500.00	0.00	.00%
Computer					
50426-09 Computer Hardware	300.00	192.03	300.00	0.00	.00%
Repairs-PD					
Consultant					
50454-09 Consultant-Police	2,500.00	240.00	2,500.00	0.00	.00%
Vehicle Maintenance					
50501-09 Vehicle Maintenance-Police	16,060.00	13,791.32	16,500.00	440.00	2.74%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Cellular Telephone					
50513-09 Cellular-Telephone-Police	5,760.00	5,854.84	6,000.00	240.00	4.17%
Cellphone Cards					
50515-09 Wireless Fees-Laptops-Police	5,000.00	5,862.23	5,975.00	975.00	19.50%
Computer - Software					
50533-09 Computer - Software-Police	9,279.00	11,028.74	10,179.00	900.00	9.70%
Office Equipment Maintenance					
50540-09 Office Equip Maintenance-PD	4,000.00	3,821.87	4,000.00	0.00	.00%
Radio Maintenance					
50544-09 Radio Maintenance-Police	1,000.00	485.72	1,000.00	0.00	.00%
Radar Maintenance					
50545-09 Radar Maintenance-Police	1,000.00	1,541.35	1,000.00	0.00	.00%
Office Equipment					
50710-09 Office Equipment-Police	600.00	59.87	600.00	0.00	.00%
Police	1,828,918.00	1,733,327.50	1,896,394.00	67,476.00	3.69%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Gorham Fire Department

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

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

Employees: 11 Full time Staff

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

Call Company Personnel

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

3 Special Services

Total Call Fire Personnel 149

Major Equipment Costing \$10,000 or more:

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

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

1 Decon/Rehab Bus
6 Auto defibrillators

Major Changes from Prior Budget Year, if any:

The Department took delivery of a new Ladder Truck, a new Engine and a new Rescue this past year.

The Department saw the completion of the rebuilding of Central Station as well as the completion of a new shared station at South Windham. We also complete the rebuilding of the hose Tower.

The following are a list of incidents by type that we responded to during 2017, which is an increase of 164 responses over last year.

Nature of Incident	Total Incidents

Agency Assistance	3
Bomb Threat or Attack	1
EFD Call	1
FI Motor Vehicle Accident	197
FI Alarms	247
FI Assist EMS	1
FI Assist Law Enforcement	20
FI Bomb Threat	3
FI Citizen Assist/Service Call	55
FI Electrical Hazard	86
FI Elevator Emergency	6
EMS Coverage	2
FI Explosion	2
FI Fuel Spill/Odor	5
FI Gas Leak/Odor	19
FI Hazardous Material Incident	1
Medical Emergency	1685
FI Mutual Aid/Assist	480
FI Odor Strange/Unknown Sub	13
FI Outside Fire	40
FI Paramedic Intercept	32
FI Box 7244	3
FI Portland 3rd Alarm	1
FI Service Call	74
FI Smoke Investigation	16
FI Structure Fire	44
FI Vehicle Fire	11
FI Water Rescue / Accident	11
FI Watercraft Distress/Collision	5
FI ATV/Snowmobile Accident	1
Mental Health Event	2
Official Misconduct	1
Traffic Hazard	1
Total Incidents for this Report:	3069

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-10 Fire Chief	91,163.00	87,656.37	91,163.00	0.00	.00%
Supervisory Salaries					
50102-10 Depty Fire Chief	73,011.00	70,203.15	73,011.00	0.00	.00%
Clerical					
50104-10 Secretary	72,755.00	61,687.10	72,755.00	0.00	.00%
Call Deputy Chiefs					
50108-10 Call Deputy Chiefs	4,900.00	4,300.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-10 FF/EMTS	97,990.00	115,941.71	96,308.00	-1,682.00	-1.72%
50120-11 Paramedics	213,605.00	196,659.64	217,337.00	3,732.00	1.75%
50120-12 FF/Intermediate	183,146.00	146,634.21	187,178.00	4,032.00	2.20%
Fire Inspect					
50121-10 Fire Inspect	36,968.00	36,041.11	36,968.00	0.00	.00%
Per Diem Staffing					
50122-10 Fire Dept Per Diem	0.00	0.00	137,768.00	137,768.00	100.00%
Mechanic Hrs					
50143-10 FD Mechanic	24,295.00	25,228.80	24,295.00	0.00	.00%
Overtime					
50150-10 FD Overtime	62,780.00	56,191.89	52,000.00	-10,780.00	-17.17%
OT - Holiday					
50151-10 FD OT-Holiday	26,585.00	19,785.37	27,800.00	1,215.00	4.57%
Call Force Wages					
50154-01 FD Call	200,000.00	237,482.37	210,000.00	10,000.00	5.00%
50154-02 Scarborough Per Diem	64,345.00	55,067.36	64,345.00	0.00	.00%
50154-03 Student Live In	8,000.00	6,400.00	12,000.00	4,000.00	50.00%
50154-04 Rescue Call	37,593.00	52,481.35	37,593.00	0.00	.00%
50154-05 Rescue PT	11,978.00	13,880.55	11,978.00	0.00	.00%
50154-06 Standby	26,067.00	17,821.32	26,067.00	0.00	.00%
Medical Services					
50240-10 Med Svc-Fire/Rescue	15,000.00	13,820.83	17,000.00	2,000.00	13.33%
Materials & Supplies					
50301-10 Materials & Supplies-F/R	11,000.00	4,904.78	11,000.00	0.00	.00%
Postage					
50306-10 Postage-Fire/Rescue	5,000.00	3,825.87	5,000.00	0.00	.00%
Custodial Supplies					
50320-10 Custodial Supplies-Fire/Rescue	1,000.00	549.54	1,000.00	0.00	.00%
Propane					
50343-10 Propane-Substations	15,500.00	8,784.71	14,000.00	-1,500.00	-9.68%
Diesel					
50370-10 Diesel-Fire/Rescue	37,620.00	25,663.96	35,620.00	-2,000.00	-5.32%
Gas & Oil					
50371-10 Gas & Oil-Fire/Rescue	10,000.00	4,681.93	8,000.00	-2,000.00	-20.00%
Uniforms					
50380-10 Uniforms-Fire/Rescue	6,000.00	7,701.55	7,000.00	1,000.00	16.67%
Fire Fighter Supplies					
50384-10 Fire Fighter Supplies-Fire/Res	18,500.00	12,577.02	19,300.00	800.00	4.32%
Food Supplies					
50385-10 Food Supplies-Fire/Rescue	1,000.00	1,484.28	1,000.00	0.00	.00%
Medical Supplies					
50386-10 Medical Supplies-Fire/Rescue	33,000.00	33,021.13	33,000.00	0.00	.00%
Training					
50401-10 Training-Fire	15,000.00	6,085.96	15,000.00	0.00	.00%
50401-11 Training-Rescue	15,000.00	11,299.50	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions-Fire/Resc	6,500.00	5,144.49	6,500.00	0.00	.00%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue CONT'D					
Reimbursed Expenses					
50410-10 Reimbursed	5,000.00	2,640.37	5,000.00	0.00	.00%
Expenses-Fire/Rescu					
Computer					
50426-10 Computer Hardware	14,500.00	15,965.38	15,000.00	500.00	3.45%
Repairs-FR					
Contract Services					
50451-10 Outside Rescue Fees-FR	10,000.00	13,775.00	7,500.00	-2,500.00	-25.00%
Consultant					
50454-10 Medical Director	0.00	0.00	5,000.00	5,000.00	100.00%
Fire Prevention					
50480-10 Fire Prevention-Fire/Rescue	1,500.00	0.00	2,500.00	1,000.00	66.67%
Vehicle Maintenance					
50501-10 Vehicle	86,000.00	96,549.66	86,000.00	0.00	.00%
Maintenance-Fire/Rescu					
Electricity					
50510-10 Electricity-Fire/Rescue	8,000.00	6,162.43	8,000.00	0.00	.00%
Telephone					
50512-10 Telephone-Fire/Rescue	2,100.00	1,942.59	2,100.00	0.00	.00%
Cellular Telephone					
50513-10 Cellular-Telephon-Fire/Rescue	4,800.00	5,501.65	5,100.00	300.00	6.25%
Building Maintenance					
50520-10 Building	10,000.00	13,363.45	15,000.00	5,000.00	50.00%
Maintenance-Fire/Resc					
Equipment Rent/Lease					
50534-10 Equipment	5,800.00	4,386.01	5,800.00	0.00	.00%
Rent/Lease-Fire/Resc					
Office Equipment Maintenance					
50540-10 Office Equip Maintenance-F/R	26,000.00	18,042.59	26,000.00	0.00	.00%
Emergency Generator Maint					
50543-10 Emergency Generator	1,500.00	1,371.21	1,500.00	0.00	.00%
Maint-FR					
Radio Maintenance					
50544-10 Radio	5,500.00	-2,181.16	5,500.00	0.00	.00%
Maintenance-Fire/Rescue					
Fire & Safety Equipment					
50715-10 Fire & Safety Equipment	13,800.00	0.00	13,840.00	40.00	.29%
Internet Access					
50905-10 Internet Access-Fire/Rescue	3,380.00	2,999.64	3,380.00	0.00	.00%
Fire/Rescue	1,623,181.00	1,523,526.67	1,779,106.00	155,925.00	9.61%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-05 Public Safety / Central Fire Station					
Custodial Supplies					
50320-12 Custodial Supplies-Public Safe	6,300.00	3,698.81	5,800.00	-500.00	-7.94%
Natural Gas					
50342-12 Natural Gas-PS Building	18,000.00	11,919.19	15,000.00	-3,000.00	-16.67%
Propane					
Contract Services					
50451-12 Contracted Services-Cent. Fire	12,000.00	12,725.00	12,000.00	0.00	.00%
Electricity					
50510-12 Electricity-PS Building	15,500.00	16,347.15	16,000.00	500.00	3.23%
Water					
50511-12 Water-PS Building	1,800.00	806.08	1,800.00	0.00	.00%
Telephone					
50512-12 Telephone-PS Building	6,500.00	2,306.91	3,200.00	-3,300.00	-50.77%
Waste Water					
50514-12 Waste Water-PS Building	2,600.00	1,259.34	2,600.00	0.00	.00%
Building Maintenance					
50520-12 Building Maintenance-Public Sa	5,000.00	19,909.15	6,000.00	1,000.00	20.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance-PS	3,000.00	3,746.41	3,500.00	500.00	16.67%
Bldg					
Boiler Service					
50542-12 Boiler Service-PS Building	5,000.00	3,374.96	5,300.00	300.00	6.00%
Emergency Generator Maint					
50543-12 Emergency Generator	1,000.00	1,447.37	1,000.00	0.00	.00%
Maint-CFS					
Building Improvements					
50706-12 Public Safety Building	7,000.00	219.88	7,707.00	707.00	10.10%
Internet Access					
50905-12 Internet Access-PS Building	3,200.00	2,507.12	3,200.00	0.00	.00%
Central Fire Station	86,900.00	80,267.37	83,107.00	-3,793.00	-4.36%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-06 Public Safety / Police Station					
Custodial Supplies					
50320-30 Custodial Supplies-Police Bldg	6,000.00	3,595.67	4,000.00	-2,000.00	-33.33%
Natural Gas					
50342-30 Natural Gas-Police Building	12,000.00	7,130.49	7,000.00	-5,000.00	-41.67%
Contract Services					
50451-30 Contracted Services-Pol. Stati	13,000.00	11,940.61	18,000.00	5,000.00	38.46%
Electricity					
50510-30 Electricity-Police Building	14,500.00	11,782.80	13,800.00	-700.00	-4.83%
Water					
50511-30 Water-Police Building	1,600.00	768.77	1,600.00	0.00	.00%
Telephone					
50512-30 Telephone-Police Building	2,500.00	2,124.58	2,550.00	50.00	2.00%
Waste Water					
50514-30 Waste Water-Police Building	500.00	359.87	500.00	0.00	.00%
Building Maintenance					
50520-30 Building Maintenance-PD Bldg	2,700.00	11,529.29	5,000.00	2,300.00	85.19%
Office Equipment Maintenance					
50540-30 Office Equipment Maintenance	3,000.00	1,154.00	3,000.00	0.00	.00%
Boiler Service					
50542-30 Boiler Service-Police Building	5,000.00	1,045.00	3,000.00	-2,000.00	-40.00%
Emergency Generator Maint					
50543-30 Emergency Generator	800.00	662.98	800.00	0.00	.00%
Maint-PS					
Police Station	61,600.00	52,094.06	59,250.00	-2,350.00	-3.81%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-13 Fire Ponds/Hydrants-Public Uti	2,000.00	0.00	2,000.00	0.00	.00%
Street Lights					
50523-13 Street Lights-Public Utilities	69,500.00	68,671.63	69,500.00	0.00	.00%
Traffic Lights					
50524-13 Traffic Lights-Public Utilitie	4,600.00	4,931.28	4,600.00	0.00	.00%
Signal Maintenance					
50525-13 Signal Maintenance-Public Util	9,000.00	1,478.99	9,000.00	0.00	.00%
Holiday Lights					
50526-13 Holiday Lights-Public Utility	1,500.00	0.00	1,200.00	-300.00	-20.00%
Street Light Maint					
50527-13 Street Light Maint-Public Util	4,200.00	9,379.59	5,000.00	800.00	19.05%
Hydrant Rental					
50535-13 Hydrant Rental-Public Utility	83,000.00	82,269.31	83,000.00	0.00	.00%
Public Utilities	173,800.00	166,730.80	174,300.00	500.00	.29%

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense			App Amt vs	App Amt vs
	2018	2018	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 400-09 Public Safety / Animal Shelter				
Contract Services				
50451-14 Animal Shelter	23,434.00	28,213.75	0.00	.00%
Animal Shelter	23,434.00	28,213.75	0.00	.00%

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense			App Amt vs	App Amt vs
	2018	2018	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 400-30 Public Safety / Dispatching				
Contract Services				
50451-15 Dispatching Contracted Srvs	337,066.00	337,066.00	9,556.00	2.84%
Dispatching	337,066.00	337,066.00	9,556.00	2.84%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Public Works Department

Services Provided: The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of over 148 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-Bag" and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and the School System in a variety of capacities when needed.

Employees: 20 Full Time

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	3	Mechanics
1	Administrative Assistant	4-5	Part-Time Employees
1	Stormwater Compliance Coordinator (shared with Town of Windham)		

Major Equipment Costing \$10,000 or more:

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

Roads:

Number	Dead Ends	Thru Roads	MDOT Arterial (Miles)	MDOT	Town
	Turning Circles		MDOT Collector Summer(Miles)	14.98	12.57
302	161	133	MDOT Collector Winter(Miles)	6.95	11.92
			Local (Miles)	0	18.87
			Total Summer(Miles)	0	117.23
			Total Winter (Miles)	21.93	141.72
				14.98	148.67

Plow Routes:

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

Sidewalks

18.43 Miles Total

8.86 Miles plowed in winter

Traffic Signals

5 Traffic Signals

4 Traffic Control Beacons

Cemeteries

30.12 Acres of cemeteries maintained

Public Areas

143 Acres of public areas mowed/maintained

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

Major Changes from Prior Budget Year, if any:

1. 0.62 miles of local Town road added to inventory
2. 0.33 miles of sidewalk added to inventory and to be plowed in winter

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-16 PW Dir	95,497.00	91,680.00	95,497.00	0.00	.00%
Supervisory Salaries					
50102-16 Depty PW Director	76,132.00	73,060.06	76,132.00	0.00	.00%
50102-17 Road Foreman	54,542.00	52,300.06	54,542.00	0.00	.00%
Clerical					
50104-16 Administrative Assistant	37,086.00	35,660.06	37,086.00	0.00	.00%
Part Time					
50130-16 PT Public Works	31,976.00	28,458.31	46,200.00	14,224.00	44.48%
Regular Hrs					
50141-16 Regular Hrs	646,003.00	588,835.79	646,003.00	0.00	.00%
Overtime					
50150-16 PW Overtime	69,724.00	98,158.99	72,000.00	2,276.00	3.26%
Medical Services					
50240-16 Med Svc-Public Works	500.00	299.00	500.00	0.00	.00%
Testing					
50241-16 Testing	1,200.00	486.00	1,200.00	0.00	.00%
Materials & Supplies					
50301-16 Materials & Supplies-PW	5,000.00	3,789.31	5,000.00	0.00	.00%
Postage					
50306-16 Postage-Public Works	120.00	89.99	120.00	0.00	.00%
Sand					
50310-16 Sand-Public Works	42,000.00	28,307.79	42,000.00	0.00	.00%
Liquid Calcium					
50311-16 Liquid Calcium-Public Works	1,000.00	0.00	1,000.00	0.00	.00%
Gravel					
50312-16 Gravel-Public Works	24,000.00	9,898.27	24,000.00	0.00	.00%
Salt					
50330-16 Salt-Public Works	119,500.00	108,324.13	149,500.00	30,000.00	25.10%
Asphalt Patching					
50331-16 Asphalt Patching-Public Works	30,000.00	10,092.47	30,000.00	0.00	.00%
Signs & Hardware					
50333-16 Signs & Hardware-Public Works	7,000.00	7,549.59	7,000.00	0.00	.00%
Culverts					
50334-16 Culverts-Public Works	20,000.00	64.54	20,000.00	0.00	.00%
Fuel Oil					
50340-16 Fuel Oil-Public Works	4,000.00	5,095.55	4,000.00	0.00	.00%
Lubricants					
50341-16 Lubricants-Public Works	6,000.00	6,439.02	6,000.00	0.00	.00%
Propane					
50343-16 Propane-Public Works	20,000.00	12,259.72	19,000.00	-1,000.00	-5.00%
Mechanics Tools					
50350-16 Mechanics Tools-Public Works	6,000.00	5,031.13	6,000.00	0.00	.00%
Equipment Parts					
50360-16 Equipment Parts-Public Works	98,500.00	109,168.54	98,500.00	0.00	.00%
Guard Rails					
50363-16 Guard Rails-Public Works	500.00	0.00	500.00	0.00	.00%
Cutting Edge					
50364-16 Cutting Edge-Public Works	12,500.00	10,467.40	12,500.00	0.00	.00%
Diesel					
50370-16 Diesel-Public Works	60,000.00	64,938.93	68,000.00	8,000.00	13.33%
Gas & Oil					
50371-16 Gas & Oil-Public Works	21,000.00	18,021.84	22,000.00	1,000.00	4.76%
Tires					
50372-16 Tires-Public Works	12,000.00	14,875.29	13,500.00	1,500.00	12.50%

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Uniforms					
50380-16 Uniforms-Public Works	9,000.00	7,598.19	9,000.00	0.00	.00%
Misc Hardware					
50390-16 Misc Hardware-Public Works	12,800.00	9,480.09	12,800.00	0.00	.00%
Misc Paving					
50391-16 Misc Paving-Public Works	17,000.00	3,625.14	17,000.00	0.00	.00%
Bridge Material					
50392-16 Bridge Material-Public Works	500.00	0.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-16 Sidewalk Maintenance-Pub Works	4,000.00	17.16	4,000.00	0.00	.00%
Drainage					
50394-16 Drainage-Public Works	32,000.00	12,462.74	32,000.00	0.00	.00%
Training					
50401-16 Training-Public Works	3,500.00	1,569.66	3,500.00	0.00	.00%
Dues & Subscriptions					
50402-16 Dues & Subscriptions-Pub Works	600.00	271.00	600.00	0.00	.00%
Reimbursed Expenses					
50410-16 Reimbursed Expenses-Pub Works	700.00	450.00	700.00	0.00	.00%
Contract Services					
50451-16 Contracted Services-Pub Works	5,200.00	4,400.00	5,200.00	0.00	.00%
Vehicle Maintenance					
50501-16 Vehicle Maintenance-Pub Works	20,000.00	33,494.53	25,000.00	5,000.00	25.00%
Electricity					
50510-16 Electricity-Public Works	20,175.00	13,643.28	20,175.00	0.00	.00%
Water					
50511-16 Water-Public Works	2,000.00	1,972.76	2,000.00	0.00	.00%
Telephone					
50512-16 Telephone-Public Works	2,280.00	2,123.78	2,247.00	-33.00	-1.45%
Cellular Telephone					
50513-16 Cellular Telephone-Public Work	3,500.00	3,810.56	3,500.00	0.00	.00%
Building Maintenance					
50520-16 Building Maintenance-Pub Works	3,408.00	25,618.45	8,000.00	4,592.00	134.74%
Equipment Rent/Lease					
50534-16 Hired Equipment-Public Works	20,000.00	6,911.93	20,000.00	0.00	.00%
Office Equipment Maintenance					
50540-16 Office Equip Maintenance-PW	1,400.00	719.43	1,400.00	0.00	.00%
Emergency Generator Maint					
50543-16 Emergency Generator Maint-PW	1,100.00	665.81	1,100.00	0.00	.00%
Radio Maintenance					
50544-16 Radio Maintenance-Public Works	2,000.00	653.00	2,000.00	0.00	.00%

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APPROVED FY2018-2019 BUDGET

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	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Tree Work					
50546-16 Tree Work-Public Works	3,500.00	5,400.00	3,500.00	0.00	.00%
Street Striping					
50560-16 Street Striping-Public Works	33,000.00	32,634.60	33,000.00	0.00	.00%
Maint - Rec & School					
50574-16 Maint - Rec & School-PW	7,000.00	145.03	7,000.00	0.00	.00%
Advertising					
50620-16 Advertising-Public Works	500.00	0.00	500.00	0.00	.00%
Office Equipment					
50710-16 Office Equipment-Public Works	2,000.00	557.65	2,000.00	0.00	.00%
Internet Access					
50905-16 Internet Access-Public Works	1,392.00	1,325.02	1,392.00	0.00	.00%
Public Works	1,710,335.00	1,552,901.59	1,775,894.00	65,559.00	3.83%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Stormwater Compliance

Background:

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

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

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

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

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

Employees:

Title	Hours/week	#
Stormwater Compliance Officer	20.0	1

Major Changes from Prior Budget, if any:

The Stormwater permit is renewed on 5 year cycles, with each permit building on the previous. Permit negotiations began in 2017, with the new permit set to start on July 1, 2018. Therefore, the department has extracted the new and increased permit requirements from the most recent permit draft to ensure the Town maintains compliance. The new and increased permit requirements are outlined below:

Relevant Statistics:

Urbanized Area (UA): 8.52

Watersheds:

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

Infrastructure Inventory:

Stormwater Infrastructure	#
Outfalls	266
Catch Basins	1,142
Drain Manholes	64
Outlet Control Structure	11
Culverts	441
Drain Pipes	1,069
Ditches	187
Water Infrastructure	#
Hydrants	305
Valves	1468
Nodes	490
Service Valves	2,048
Water Mains	550
Sewer Infrastructure	#
Sewer Manholes	640
Sewer Mains	653

Youth Clean Water Education:

- 546 total students reached
- 1,016 total contact hours
- Schools: Gorham Middle School, Gorham High School, Great Falls Elementary School

Post-Construction Stormwater Management:

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

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APPROVED FY2018-2019 BUDGET

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	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-05 Public Works / Storm Compliance					
Stormwater Compliance/GIS					
50142-32 Stormwater Compliance/GIS	0.00	0.00	54,392.00	54,392.00	100.00%
Materials & Supplies					
50301-32 Materials & Supplies-Storm	1,000.00	0.00	3,500.00	2,500.00	250.00%
Com					
Uniforms					
50380-32 Uniforms-Stormwater	0.00	0.00	525.00	525.00	100.00%
Dues & Subscriptions					
50402-32 Dues & Subscriptions-Storm	10,500.00	10,800.00	13,500.00	3,000.00	28.57%
Com					
Permits					
50404-32 Stormwater Permit	500.00	185.00	500.00	0.00	.00%
Contract Services					
50451-32 Contracted Services-Storm	35,000.00	15,988.77	0.00	-35,000.00	-100.00%
Comp					
Cellular Telephone					
50513-32 Cullular Telephone-Stormwater	0.00	0.00	626.00	626.00	100.00%
Storm Compliance	47,000.00	26,973.77	73,043.00	26,043.00	55.41%

Note: Full Time Stormwater Compliance/GIS position has replaced Part Time Contracted Services line

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Solid Waste and Recycling

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

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

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

Pay-Per-Bag and Tag Program – administer the pay-per-bag and tag curbside collection of solid waste and recyclable material program including the contract for collection. Over 2,660 tons of trash and 1,142 tons of recyclables are hauled to Ecomaine annually. 90,375 large trash bags and 187,750 small trash bags were sold in FY2017. The new trash bag tag program implemented in February of 2016 sold 4,200 large bag tags and 10,135 small bag tags in FY2017.

Employees:

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

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

Motion detection cameras were installed at the “Silver Bullet” Recycling Centers to deter illegal dumping.

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste & Recycling					
Overtime					
50150-17 SW Overtime	1,400.00	259.80	1,400.00	0.00	.00%
Trash Bags					
50302-17 Trash Bags-Solid Waste	41,000.00	51,125.54	48,000.00	7,000.00	17.07%
Well Testing					
50460-17 Well Testing-Solid Waste	12,500.00	7,864.61	13,000.00	500.00	4.00%
Electricity					
50510-17 Electricity-Solid Waste	600.00	1,456.17	600.00	0.00	.00%
Building Maintenance					
50520-17 Building Maintenance-Solid	3,000.00	335.99	3,000.00	0.00	.00%
Wst					
Recycling					
50549-17 Recycling	8,000.00	0.00	8,000.00	0.00	.00%
Solid Waste/Tipping Fees					
50550-17 Tipping Fees-Solid Waste	208,750.00	170,923.83	208,750.00	0.00	.00%
Contract Services					
50551-17 Curb Collection-Solid Waste	515,000.00	437,773.21	525,815.00	10,815.00	2.10%
Silver Bullets					
50552-17 Silver Bullets-Solid Waste	23,500.00	19,032.76	29,550.00	6,050.00	25.74%
Waste Disposal					
50553-17 Waste Disposal-Solid Waste	1,900.00	595.75	1,900.00	0.00	.00%
Landfill Site Maintenance					
50554-17 Landfill Site Maintenance-SW	1,000.00	0.00	1,000.00	0.00	.00%
Solid Waste & Recycling	816,650.00	689,367.66	841,015.00	24,365.00	2.98%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Cemeteries

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

Major Changes from Prior Budget Year, if any:

A part-time employee was used to update Hillside Cemetery and Eastern Cemetery records into GIS (geographical information system).

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-10 Public Works / Cemeteries					
Part Time					
50130-17 PT Burials	3,045.00	2,615.16	3,045.00	0.00	.00%
50130-18 PT Cemetery Maintenance Cemetery	16,000.00	11,802.05	16,000.00	0.00	.00%
50570-18 Stone Repairs	3,000.00	0.00	3,000.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	1,150.00	486.10	1,382.00	232.00	20.17%
Eastern & So St Cemetery					
50572-01 Eastern Cemetery	1,590.00	692.56	1,590.00	0.00	.00%
50572-02 South Street Cemetery	500.00	0.00	500.00	0.00	.00%
Other Town Cemeteries					
50573-01 Sapling Hill	1,500.00	0.00	1,500.00	0.00	.00%
50573-03 North Street	0.00	124.78	0.00	0.00	.00%
Cemeteries	26,785.00	15,720.65	27,017.00	232.00	.87%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Baxter Memorial Library

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

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

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library's most popular services, with nearly 25,000 items circulated last year, accounting for over 20% of our total circulation of 112,801 in FY 2017.

In keeping with our role as a community center, the library offers a variety of programs for all ages including story times and activities for children, a graphic novel room for young adults, and book clubs and author events for adults and children alike. We have 10 computers for public use, WiFi available 24/7, and offer various printing, scanning, and fax services for a nominal fee. We provide patrons with assistance in navigating the internet, searching for and applying to employment opportunities online, using their personal electronic devices and much more. More information on library services and programs can be found at www.baxterlibrary.org, in our newsletter, through Twitter, or on our Facebook page, which currently has over 1,400 followers.

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	75

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

FY17 represents the first full year with our open hours expanded to 48 hours per week.

Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY10	43	FY14	43
FY11	43	FY15	43
FY12	43	FY16	43*
FY13	43	FY17	48

* On June 6, 2016 our hours were increased to 48/wk. No additional staff was added. Coming at the end of FY16, any effect this change has on statistics will start being seen in FY17.

STAFF HOURS

FY10	349	FY14	335
FY11	335	FY15	335
FY12	335	FY16	335
FY13	335	FY17	335

This total includes 20 Custodian hours and 20 Administrative Assistant hours.

CIRCULATION

FY10	114,309	FY14	115,477
FY11	114,159	FY15	110,239
FY12	115,848	FY16	109,048
FY13	116,987	FY17	112,801

Note: Loan periods were changed in November 2009 and again in July 2014. Our ebook service was eliminated at the end of FY14.

LIBRARY PROGRAM ATTENDANCE

FY10	4,905	FY14	7,129
FY11	4,996	FY15	7,890
FY12	4,815	FY16	8,152
FY13	6,460	FY17	8,634

Respectfully Submitted
James Rathbun, Library Director
2/9/18

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-19 Lib Dir	63,298.00	60,862.50	63,298.00	0.00	.00%
Supervisory Salaries					
50102-19 Youth Librarian	43,115.00	41,456.37	43,115.00	0.00	.00%
50102-20 Tech Service Librarian	53,021.00	44,795.67	53,021.00	0.00	.00%
50102-21 Public Service Librarian	43,115.00	41,456.35	43,115.00	0.00	.00%
Non-Supervisory Salaries					
50103-19 Senior Library Assistant	74,939.00	72,056.31	74,939.00	0.00	.00%
Part Time					
50130-09 PT Subs	6,402.00	6,482.32	6,402.00	0.00	.00%
50130-19 PT Admin Assistant	25,960.00	24,908.56	25,960.00	0.00	.00%
50130-20 PT Library Assistant	61,001.00	59,028.37	61,001.00	0.00	.00%
Maint Hours					
50140-19 Library Custodian	17,850.00	15,960.63	0.00	-17,850.00	-100.00%
Medical Services					
50240-19 Med Svc-Library	158.00	0.00	0.00	-158.00	-100.00%
Materials & Supplies					
50301-19 Materials & Supplies-Library	6,800.00	6,062.27	7,000.00	200.00	2.94%
Computer Supplies					
50304-19 Computer Supplies-Library	4,500.00	3,388.75	4,500.00	0.00	.00%
Books					
50305-19 Books-Library	17,000.00	16,205.32	19,000.00	2,000.00	11.76%
Postage					
50306-19 Postage-Library	3,750.00	2,667.02	3,750.00	0.00	.00%
e-Book Services					
50307-19 e-Book Services	1,200.00	1,800.00	1,200.00	0.00	.00%
Non Print & Magazines					
50308-19 Non Print & Magazines-Library	5,685.00	5,688.53	6,200.00	515.00	9.06%
Custodial Supplies					
50320-19 Custodial Supplies-Library	3,750.00	2,781.75	1,750.00	-2,000.00	-53.33%
Natural Gas					
50342-19 Natural Gas-Library	6,800.00	7,550.53	7,075.00	275.00	4.04%
Programs					
50381-19 Programs-Library	900.00	904.81	1,400.00	500.00	55.56%
Training					
50401-19 Professional Development-Lib	2,900.00	2,170.68	3,000.00	100.00	3.45%
Dues & Subscriptions					
50402-19 Dues & Subscriptions-Library	350.00	666.00	600.00	250.00	71.43%
Maine Infonet Access Fee					
50403-19 Maine Infonet Access Fee	4,200.00	4,200.00	4,200.00	0.00	.00%
Reimbursed Expenses					
50410-19 Reimbursed Expenses-Library	1,250.00	1,211.69	1,250.00	0.00	.00%
Contract Services					
50451-19 Contracted Services-Library	5,410.00	5,039.96	24,260.00	18,850.00	348.43%
Security Alarm Monitoring					
50482-19 Security Alarm Monitoring-Lib	330.00	363.12	400.00	70.00	21.21%
Electricity					
50510-19 Electricity-Library	15,500.00	18,379.38	16,000.00	500.00	3.23%
Water					
50511-19 Water-Library	1,075.00	1,067.30	1,115.00	40.00	3.72%

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APPROVED FY2018-2019 BUDGET

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	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Telephone					
50512-19 Telephone-Library	1,500.00	1,421.88	1,500.00	0.00	.00%
Waste Water					
50514-19 Waste Water-Library	600.00	700.87	600.00	0.00	.00%
Building Maintenance					
50520-19 Building Maintenance-Library	6,500.00	22,845.67	7,000.00	500.00	7.69%
Office Equipment Maintenance					
50540-19 Office Equip Maintenance-Lib	500.00	241.95	500.00	0.00	.00%
Internet Access					
50905-19 Maine Infonet Access Fee	1,000.00	1,000.00	1,000.00	0.00	.00%
Library	480,359.00	473,364.56	484,151.00	3,792.00	.79%

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APPROVED FY2018-2019 BUDGET

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	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-21 PT Museum	1,300.00	1,080.25	1,300.00	0.00	.00%
Materials & Supplies					
50301-21 Materials & Supplies-Museum	700.00	109.38	700.00	0.00	.00%
Programs					
50381-21 Programs-Museum	400.00	449.00	400.00	0.00	.00%
Building Maintenance					
50520-21 Building Maintenance-Museum	1,800.00	0.00	1,800.00	0.00	.00%
Materials Preservation					
50528-21 Materials Preservation-Museum	800.00	0.00	910.00	110.00	13.75%
Museum	5,000.00	1,638.63	5,110.00	110.00	2.20%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Gorham Recreation Department

Services Provided:

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

Employees:

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

Volunteers:

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

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

Programs:

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

Cooperative Community Efforts and Special Events:

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

Recreation Director Responsibilities:

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

Major Equipment Costing \$10,000 or more:

- 1993 John Deere 970
- 2000 GMC 15 Passenger Van
- 2006 diesel 14 passenger Mini Bus
- 2015 ¾ Ton GMC Pick Up Truck
- 2015 gas 14 passenger Mini Bus

Major Changes from prior budget year:

- Little Falls Recreation Area major multipurpose playing field constructed, 1 field completed to open Spring 2018.
- Little Falls Recreation Area major multipurpose playing field constructed, 2nd field drainage installed, irrigation installed with plans to over seed and fertilize, open Fall 2017.
- Little Falls Recreation Area major multipurpose playing field constructed, 3rd field completed to open Fall 2018.
- Entire complex at LFRA has irrigation water installed, Fall 2018.

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-22 Rec Dir	80,600.00	78,252.40	80,600.00	0.00	.00%
Supervisory Salaries					
50102-22 Program Director	47,362.00	45,540.02	47,362.00	0.00	.00%
Non-Supervisory Salaries					
50103-22 BAS Director	48,797.00	46,920.00	48,797.00	0.00	.00%
50103-23 Programmer	30,930.00	20,162.83	37,086.00	6,156.00	19.90%
Clerical					
50104-22 Administrative Assistant	47,362.00	45,540.07	47,362.00	0.00	.00%
Maint Hours					
50140-22 Field/Building Maintenance	47,174.00	27,076.87	47,174.00	0.00	.00%
Materials & Supplies					
50301-22 Materials & Supplies-Recreatio	2,051.00	1,467.80	1,500.00	-551.00	-26.86%
Ground Supplies					
50303-22 Ground Supplies-Recreation	9,100.00	6,201.14	9,651.00	551.00	6.05%
Postage					
50306-22 Postage-Recreation	500.00	268.45	500.00	0.00	.00%
Custodial Supplies					
50320-22 Custodial Supplies-Recreation	1,000.00	1,008.48	1,000.00	0.00	.00%
Mechanics Tools					
50350-22 Tools-Recreation	500.00	0.00	500.00	0.00	.00%
Athletic Supplies					
50361-22 Athletic Supplies-Recreation	8,555.00	4,241.27	9,000.00	445.00	5.20%
Gas & Oil					
50371-22 Gas & Oil-Recreation	3,709.00	745.30	3,709.00	0.00	.00%
Tires					
50372-22 Tires-Recreation	500.00	0.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-22 Dues &	900.00	190.00	1,100.00	200.00	22.22%
Subscriptions-Recreatio					
Reimbursed Expenses					
50410-22 Reimbursed	1,950.00	1,602.25	1,950.00	0.00	.00%
Expenses-Recreation					
Vehicle Maintenance					
50501-22 Vehicle	4,450.00	634.37	4,450.00	0.00	.00%
Maintenance-Recreation					
Water					
50511-22 Water-Recreation	4,000.00	2,834.02	5,000.00	1,000.00	25.00%
Telephone					
50512-22 Telephone-Recreation	400.00	375.49	400.00	0.00	.00%
Building Maintenance					
50520-22 Building	500.00	367.25	500.00	0.00	.00%
Maintenance-Recreatio					
Office Equipment Maintenance					
50540-22 Office Equip Maintenance-Rec	1,500.00	1,358.39	1,250.00	-250.00	-16.67%
Transportation					
50610-22 Transportation-Recreation	1,000.00	0.00	1,000.00	0.00	.00%
Advertising					
50620-22 Advertising-Recreation	700.00	400.00	825.00	125.00	17.86%

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APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense				
			2018	2018	2019	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D							
Printing							
50621-22	Printing-Recreation		3,900.00	2,196.72	3,900.00	0.00	.00%
Special Programs							
50638-22	Special Events-Recreation		5,500.00	5,380.59	5,500.00	0.00	.00%
Grounds Equipment							
	Recreation		352,940.00	292,763.71	360,616.00	7,676.00	2.17%

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APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense			
			2018	2018	2019	
			Budget	YTD	Approved	
Dept/Div: 600-06 Culture & Recreation / MS Multi Purpose Field						
Ground Supplies						
50303-23 Ground Supplies-Middle Sch			9,000.00	9,000.00	9,270.00	270.00 3.00%
Ath						
MS Multi Purpose			9,000.00	9,000.00	9,270.00	270.00 3.00%
Field						

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

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
			App Amt vs	App Amt vs	
			Curr Bud	Curr Bud	
			Change \$	Change %	
Dept/Div: 600-07 Culture & Recreation / LF Recreation Area					
Contract Services					
50451-31 Contracted Services-LF Rec	7,350.00	263.43	13,800.00	6,450.00	87.76%
Electricity					
50510-31 Electricity-LF Rec Area	500.00	0.00	500.00	0.00	.00%
Water					
50511-31 Water-LF Rec Area	9,000.00	5,151.36	9,000.00	0.00	.00%
Building Maintenance					
50520-31 Building Maintenance-LF Rec	500.00	260.00	500.00	0.00	.00%
LF Recreation Area	17,350.00	5,674.79	23,800.00	6,450.00	37.18%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018	2018	2019	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-24 Fuel Oil-Old Robie School	7,500.00	6,012.32	0.00	-7,500.00	-100.00%
Propane					
50343-24 Propane-Old Robie School	100.00	0.00	6,800.00	6,700.00	6700.00%
Contract Services					
50451-24 Contracted Services-Old Robie	6,500.00	7,140.00	6,500.00	0.00	.00%
Electricity					
50510-24 Electricity-Old Robie School	1,950.00	1,586.88	1,950.00	0.00	.00%
Water					
50511-24 Water-Old Robie School	325.00	257.83	364.00	39.00	12.00%
Building Maintenance					
50520-24 Building Maintenance-Old Robie	1,982.00	4,357.30	2,400.00	418.00	21.09%
Waste Disposal					
50553-24 Waste Disposal-Old Robie Sch	100.00	0.00	100.00	0.00	.00%
Internet Access					
50905-24 Internet Access-Old Robie	760.00	755.40	840.00	80.00	10.53%
Old Robie School	19,217.00	20,109.73	18,954.00	-263.00	-1.37%

Note: Revenues in the FY19 budget is \$12,000

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-21 Culture & Recreation / Little Falls Activity Center					
Natural Gas					
50342-25 Natural Gas-Little Falls Sch	11,000.00	7,765.71	11,000.00	0.00	.00%
Contract Services					
Electricity					
50510-25 Electricity-Little Falls	6,000.00	4,325.96	6,000.00	0.00	.00%
Water					
50511-25 Water-Little Falls	775.00	557.63	995.00	220.00	28.39%
Telephone					
50512-25 Telephone/Security-Little Fall	2,200.00	1,449.06	2,200.00	0.00	.00%
Waste Water					
50514-25 Waste Water-Little Falls	170.00	164.88	190.00	20.00	11.76%
Building Maintenance					
50520-25 Building Maintenance-Little Fa	10,000.00	18,448.79	12,375.00	2,375.00	23.75%
Waste Disposal					
50553-25 Waste Disposal-Little Falls	200.00	0.00	200.00	0.00	.00%
Internet Access					
50905-25 Internet Access-LF Activity Ct	3,575.00	1,979.88	2,000.00	-1,575.00	-44.06%
Little Falls Activity Center	33,920.00	34,691.91	34,960.00	1,040.00	3.07%

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
	2018	2018	2019	App Amt vs	App Amt vs
	Budget	YTD	Approved	Curr Bud	Curr Bud
Dept/Div:				Change \$	Change %
<hr/>					
600-23 Culture & Recreation / Robie Gym					
Natural Gas					
50342-26 Natural Gas-Robie Gym	4,400.00	4,748.79	4,716.00	316.00	7.18%
Electricity					
50510-26 Electricity-Robie Gym	1,250.00	1,045.37	1,250.00	0.00	.00%
Water					
50511-26 Water-Robie Gym	180.00	167.29	180.00	0.00	.00%
Waste Water					
50514-26 Waste Water-Robie Gym	200.00	164.88	200.00	0.00	.00%
Building Maintenance					
50520-26 Building Maintenance-Robie Gym	4,511.00	4,429.00	4,511.00	0.00	.00%
Robie Gym	10,541.00	10,555.33	10,857.00	316.00	3.00%

Note: Revenues in the FY19 budget is \$1,500.

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Gorham Economic Development Corporation

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

Employees:

1 Part Time (25 hrs/week)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-27 EDC President	52,383.00	50,368.50	52,383.00	0.00	.00%
Benefits					
50260-27 Benefits-Economic Development	17,942.00	15,822.78	19,500.00	1,558.00	8.68%
Materials & Supplies					
50301-27 Materials & Supplies-Economic Training	600.00	351.00	650.00	50.00	8.33%
50401-27 Training-Economic Dev	100.00	0.00	100.00	0.00	.00%
Dues & Subscriptions					
50402-27 Dues & Subscriptions-Economic	1,540.00	1,990.00	1,700.00	160.00	10.39%
Reimbursed Expenses					
Website Maintenance					
50425-27 Website	350.00	312.85	350.00	0.00	.00%
Maintenance-Economic D					
Telephone					
50512-27 Telephone-Economic Development	560.00	536.84	600.00	40.00	7.14%
Ground Maintenance					
50521-27 Ground Maintenance-Economic De	1,800.00	288.00	1,800.00	0.00	.00%
Multi-Peril Insurance					
50601-27 Multi-Peril Insurance-Econ Dev	800.00	678.00	760.00	-40.00	-5.00%
Public Liability Insurance					
50602-27 Public Liability-Economic Dev	1,250.00	1,250.00	1,250.00	0.00	.00%
Internet Access					
50905-27 Internet Access-Econ Dev	60.00	59.40	60.00	0.00	.00%
Economic Development	77,385.00	71,657.37	79,153.00	1,768.00	2.28%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-07 2010 CIP Bond	205,000.00	205,000.00	205,000.00	0.00	.00%
50800-08 2011 Refinance 2000 Bond	73,125.00	73,125.00	73,125.00	0.00	.00%
50800-09 2012 Refinance 2002-2008 Bonds	700,000.00	700,000.00	645,000.00	-55,000.00	-7.86%
50800-10 2013 Fire Truck Bond	60,000.00	60,000.00	60,000.00	0.00	.00%
50800-11 2013 Little Falls Bond	25,000.00	25,000.00	25,000.00	0.00	.00%
50800-12 2015 Public Safety Bond	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-13 2016 Main Street Bond	30,000.00	30,000.00	30,000.00	0.00	.00%
50800-14 2016 Fire Truck Bond	65,000.00	65,000.00	65,000.00	0.00	.00%
Principal	1,408,125.00	1,408,125.00	1,353,125.00	-55,000.00	-3.91%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-07 2010 CIP Bond Interest	15,888.00	15,887.50	11,788.00	-4,100.00	-25.81%
50805-08 2011 Refinance 2000 Bond Int	914.00	914.07	549.00	-365.00	-39.93%
50805-09 2012 Refinance 02-08 Bond	150,888.00	150,887.50	130,988.00	-19,900.00	-13.19%
Int					
50805-10 2014 Fire Truck Bond	20,550.00	20,550.00	19,350.00	-1,200.00	-5.84%
50805-11 2014 Little Falls Bond-\$500K	13,500.00	13,500.00	13,000.00	-500.00	-3.70%
50805-12 2015 Public Safety Bond	122,175.00	122,175.00	117,175.00	-5,000.00	-4.09%
50805-13 2016 Main Street Bond Int	13,012.00	13,012.50	12,413.00	-599.00	-4.60%
50805-14 2016 Fire Truck Bond Int	35,081.00	35,081.26	33,781.00	-1,300.00	-3.71%
50805-15 2016 Refinance 2010 Bond	49,038.00	49,037.50	49,038.00	0.00	.00%
Bond Costs					
50810-01 Bond Costs	57,000.00	50,000.00	57,000.00	0.00	.00%
Agent Fees					
50811-01 Agent Fees	2,500.00	0.00	2,500.00	0.00	.00%
Interest	480,546.00	471,045.33	447,582.00	-32,964.00	-6.86%

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APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense			
			2018	2018	2019	
			Budget	YTD	Approved	
						App Amt vs App Amt vs
						Curr Bud Curr Bud
						Change \$ Change %
Dept/Div: 850-01 Intergovernmental / County Tax						
County Tax						
50920-01 County Tax			1,113,546.00	1,113,546.00	1,169,303.00	55,757.00 5.01%
County Tax			1,113,546.00	1,113,546.00	1,169,303.00	55,757.00 5.01%

Gorham
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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Insurance					
50601-01 Multi-Peril Policy	145,000.00	130,245.15	145,000.00	0.00	.00%
Public Liability Insurance					
50602-01 Public Liability	11,500.00	9,518.00	11,500.00	0.00	.00%
Additional Multi-Peril Insur.					
50603-01 Holiday Lights	500.00	500.00	500.00	0.00	.00%
Insurances	157,000.00	140,263.15	157,000.00	0.00	.00%

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APPROVED FY2018-2019 BUDGET

06/18/2018

Expense					
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	8,000.00	1,001.45	8,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	174,966.00	118,186.52	190,777.00	15,811.00	9.04%
Retirement					
50210-01 Retirement	346,606.00	312,429.19	372,000.00	25,394.00	7.33%
Health Insurance					
50220-01 Health Insurance	950,500.00	832,808.32	1,029,444.00	78,944.00	8.31%
50220-02 HRA Expenses	236,000.00	112,423.95	259,000.00	23,000.00	9.75%
FICA/Med					
50230-01 FICA	359,056.00	346,543.16	392,758.00	33,702.00	9.39%
50230-02 Medicare	83,682.00	81,800.89	91,229.00	7,547.00	9.02%
Group Life					
50265-01 Group Life	1,400.00	1,128.95	1,400.00	0.00	.00%
Employee Benefits	2,160,210.00	1,806,322.43	2,344,608.00	184,398.00	8.54%

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APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense				
			2018	2018	2019	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
<hr/>							
Dept/Div: 920-01 Public Agencies / Town Committees							
Committees							
50633-01 Conservation Commission			2,000.00	104.05	2,000.00	0.00	.00%
Public Agencies							
50910-01 Greater Portland COG			16,400.00	16,576.00	26,210.00	9,810.00	59.82%
50910-02 Maine Municipal Association			15,000.00	14,777.00	15,000.00	0.00	.00%
50910-06 North Gorham Library			11,000.00	11,000.00	11,000.00	0.00	.00%
50910-07 Metro			35,000.00	0.00	35,000.00	0.00	.00%
Town Committees			79,400.00	42,457.05	89,210.00	9,810.00	12.36%

DEPARTMENT PROFILE

2018-19 Municipal Budget

Name of Department: Gorham Access Television & Technology

GGETV Channel 3 (Government/Education) – www.gorham-me.org
GOCAT Channel 2 (Community Access) – www.gocat.org

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

Channel 3 or 121.2 – The government and education station records and programs for broadcast of municipal and school meetings as well as information provided by county and state departments. We provide official information pertinent to citizens regarding their government. The program priorities for this channel are: Town Government/ Town events/ other Government Agencies/ and appropriate programs shared from GOCAT.

Channel 2 or 121.1 – The community side provides training, equipment and broadcast time to residents wishing to create their own media presentations. The programming priorities for this channel are: citizen produced/ local-non-government / and additional programming shared from other access stations.

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

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

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

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

Distribution of content - Online sites where we provide media include: www.gorham-me.org, www.gocat.org, Facebook, Vimeo, and YouTube. Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. Total hits for Government programming delivered through Town website = 10,935. Total views for Community programming delivered through YouTube = 4,403 / Town website = 1684 / Vimeo = 1906.

Employees:

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

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

Major Equipment:

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

Updates: Work is being done in the process of re-negotiating the cable franchise contract with Charter Communications - Spectrum Cable. A committee has been formed and will be meeting as needed. A survey of cable use and evaluation has been created and will be available to citizens March 8, 2018 on the Town's website. There are many developments coming from the Federal Communication Committee. A significant issue is "channel slamming". The cable company would like to move the Access channels that have historically been at 2 and 3 up to the 1300 band. The low channel numbers have become very valuable to the company and they would like to displace access. It will be difficult for many people to find access channels in this range and in effect are trying to push us off the system. This change would directly impact the Town in its efforts to reach the citizens.

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense				
	2018 Budget	2018 YTD	2019 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-28 Studio Manager	48,112.00	48,440.80	48,112.00	0.00	.00%
Part Time					
50130-28 PT Cable TV	21,000.00	19,965.80	21,668.00	668.00	3.18%
Materials & Supplies					
50301-28 Materials & Supplies-Cable TV	4,000.00	1,663.76	4,000.00	0.00	.00%
Postage					
50306-28 Postage-Cable TV	50.00	0.00	50.00	0.00	.00%
Training					
50401-28 Training-Cable TV	800.00	809.73	800.00	0.00	.00%
Dues & Subscriptions					
50402-28 Dues & Subscriptions-Cable TV	750.00	325.00	750.00	0.00	.00%
Computer					
50426-28 Computer Hardware	2,894.00	1,009.27	2,894.00	0.00	.00%
Repairs-CTV					
Contract Services					
50451-28 Contracted Services-Cable TV	5,225.00	3,632.32	5,225.00	0.00	.00%
Computer - Software					
50533-28 Computer - Software-Cable TV	1,000.00	499.88	1,000.00	0.00	.00%
Office Equipment Maintenance					
50540-28 Office Equipment Maintenance	4,500.00	1,028.46	4,500.00	0.00	.00%
Internet Access					
50905-28 Internet Access-Cable TV	3,031.00	3,152.46	3,031.00	0.00	.00%
Cable TV	91,362.00	80,527.48	92,030.00	668.00	.73%

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APPROVED FY2018-2019 BUDGET

06/18/2018

	Expense			App Amt vs	App Amt vs
	2018 Budget	2018 YTD	2019 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-02 Other / Other Town Services					
Part Time					
50130-29 PT Mealsite	8,000.00	7,160.00	8,600.00	600.00	7.50%
Food Supplies					
50385-29 Mealsite Food Supplies	13,000.00	5,515.16	13,000.00	0.00	.00%
Special Programs					
50638-01 Memorial Day	2,200.00	2,250.65	2,200.00	0.00	.00%
50638-02 Founders Festival	5,000.00	0.00	5,000.00	0.00	.00%
50638-03 New Years Gorham	6,000.00	6,000.00	8,500.00	2,500.00	41.67%
Contingency					
50640-01 Contingency	40,000.00	3,000.00	40,000.00	0.00	.00%
Town Clock Maintenance					
50641-01 Town Clock Maintenance	900.00	1,800.00	900.00	0.00	.00%
Lions Club Flags					
50642-01 Lions Club Flags	800.00	877.40	800.00	0.00	.00%
Benefit Adjustment					
50645-01 Benefit Adjustment	30,000.00	0.00	30,000.00	0.00	.00%
50645-02 Wage Adjustment	25,887.00	0.00	153,000.00	127,113.00	491.03%
Senior Property Tax Assistance					
50646-01 Senior Property Tax Assistance	0.00	0.00	50,000.00	50,000.00	100.00%
Gorham Villiage Alliance					
50650-27 Gorham Village Alliance	0.00	0.00	7,500.00	7,500.00	100.00%
Public Agencies					
50910-05 Gorham Sno-Goers	3,000.00	3,000.00	3,000.00	0.00	.00%
50910-08 Happy Healthy Gorham	7,300.00	7,300.00	0.00	-7,300.00	-100.00%
Other Town	142,087.00	36,903.21	322,500.00	180,413.00	126.97%
Services					

CAPITAL EQUIPMENT
2018-2019

1. Police Cruisers **\$55,000**

This line would replace three total existing police cruisers in conjunction with a request in Capital Part II for \$61,300 for a total project cost of \$116,300. The Town has traditionally replaced one to two cruisers each year. The new cruisers will be 2019 Ford Police Utility AWD vehicles completely outfitted. One surplus AWD cruiser that is being retired through this replacement will be transferred to the Code Office for inspection use.

2. Lease Payment – Public Works **\$ 26,431**

Lease payment on PW equipment.

3/29/2018

Gorham
11:00 AM

APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense		
	2018	2018	2019	App Amt vs	App Amt vs
	Budget	YTD	Approved	Curr Bud	Curr Bud
				Change \$	Change %
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers	54,533.00	53,299.00	55,000.00	467.00	.86%
Equipment					
50721-01 PW Equipment - Lease Pymt	27,000.00	26,431.00	26,431.00	-569.00	-2.11%
Technology					
50722-01 Town Wide Technology	0.00	0.00	12,000.00	12,000.00	100.00%
Upgrades					
Capital Equipment	81,533.00	79,730.00	93,431.00	11,898.00	14.59%

Note: Police Cruisers: The intent is to purchase 3 police cruisers for \$116,229 fitted out. \$55,000 from 955-01-50720-01 and \$61,229 from Capital Part II.

CAPITAL PROJECTS 2018-2019

1. Road Projects:

\$85,000

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

The Capital Part II budget has an additional \$800,000 budgeted for capital road work bringing the total available funding between Capital Projects and Capital Part II to \$885,000 as proposed.

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

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost
Utility Work - Signals	Utility Work	Traffic Signal Conduit	\$30,000.00	\$30,000.00
Robert Circle	0.20/Average	Shim & Overlay	\$31,363.20	\$61,363.20
Richard Road	0.07/Average	Shim & Overlay	\$10,977.12	\$72,340.32
White Rock Drive	0.30/Average	Shim & Overlay	\$47,044.80	\$119,385.12
College Ave	0.30/Major	Rebuild & Overlay	\$109,771.20	\$229,156.32
Dunlap Road	1.10/Major	Rebuild & Overlay	\$402,494.40	\$631,650.72
Wood Road	1.35/Major	Rebuild & Overlay	\$493,970.40	\$1,125,621.12
Deering Road	1.04/Average	Shim & Overlay	\$175,169.28	\$1,300,790.40
Martin Drive	0.19/Average	Shim & Overlay	\$29,795.04	\$1,330,585.44
Hurricane Road	1.10/Average	Shim & Overlay	\$185,275.20	\$1,515,860.64

* Additional allocations may be required for matching funds related to the South Street overlay project or the Main Street rebuild project through the Maine Department of Transportation. More information on these matches will be available in later April.

3/29/2018

Gorham
11:00 AM

APPROVED FY2018-2019 BUDGET

06/18/2018

			Expense			
			2018	2018	2019	
			Budget	YTD	Approved	
						App Amt vs Curr Bud Change \$
						App Amt vs Curr Bud Change %
Dept/Div: 960-01 Capital Projects / Capital Projects						
Road Projects						
50765-01 Road Projects			85,000.00	0.00	85,000.00	0.00
Capital Projects			85,000.00	0.00	85,000.00	.00%

Note: Additional funds for road projects have been budgeted in the capital part 2 budget.

CAPITAL BUDGET – Part II

2018-2019

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

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

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

Funds available: \$2,104,048

1.	Supplemental Funds for Road Work:	\$800,000
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These funds would be used to supplement the \$85,000 available in the Capital Project Account to provide total funding of \$885,000 for road work (See Capital Project Account for more details).

2.	LED Street Light Conversion	\$245,000
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In March of 2018 the Town Council approved moving forward with a professional inventory and analysis of a conversion to municipally owned LED street lights versus renting the lights from Central Maine Power. Several communities are in the more advanced stages of replacing street lights with LEDs and accepting ownership with significant long term savings. Based on information from the Town of Falmouth's process the payback on initial investment can be as little as 4 to 5 years and net the town a savings of more than 50% annually on what we are paying for street light rentals. The Town current has 437 leased street lights from CMP.

3. Repairs to main entryway of Municipal Building – Minor Floor Repairs \$10,000

Carpet replacement in the entryway of the Municipal Building as well as repairs to the floors that have started to peel up in the hallways.

4. Replacement of two ¾ utility pickups at Public Works \$88,000

Replacement of two ¾ ton pickups at the Public Works Department with two new ¾ ton pickups with plows and utility bodies. The trucks being replaced are 2003 and 2004 vintage with high mileage.

5. Additional Books & Printed Material at Baxter Library \$20,000

Every year the Baxter Library is appropriated approximately \$17,000 for books and printed materials. An analysis of similar sized libraries puts the Baxter Library at the bottom of funding levels annually for contributions towards new printed reading material. Although this is not an annual request for funding, the additional one time funding towards books should allow the library to start to update and expand their collection in conjunction with a slight increase in the operational allowance.

6. Phone System at Public Works \$6,300

The phone system at the Public Works Department is one of the oldest in Gorham and is not directly connected to the Town's fiber optic phone network. In 2018 it is expected that a fiber optic line funded in FY18 will connect the Public Works Facility with all other municipal buildings in the Gorham Village. This will allow the easy transfer of phone calls and connection of town servers as well as eventually cutting down on the phone bill at the Public Works Department.

7. Police Cruiser Replacements \$61,300

\$55,000 is allocated in the Capital Budget towards the replacement of three police cruisers with 2019 Ford Interceptor AWD units. Total replacement cost including this allocation in Capital Part II is \$116,300. One of the retired AWD cruisers will be given to the Code Department to be used for inspections.

8. PD Cruiser Radio Repeater Toggle Switches \$4,200

The addition of toggle switches that allows officers to turn the vehicle radio repeaters on and off in all the department vehicles will improve communications and officer safety.

9. PD Firearms Replacement & Upgrades \$4,800

The Gorham Police Department currently uses Glock Generation 4 - .40 caliber pistols. Through a Glock trade in program the department proposes to switch to Glock Generation 5 – 9mm pistols. The firearms will be newer, fit all existing holsters and most accessories, require little additional training and the cost per round of ammunition to train will be less than the previous caliber.

10. PD – Criminal Investigation Division Software \$1,500

Software program for the Police Department's Detectives to use in criminal investigations. \$4,626.01 of the total cost of the software is funded through a police department software reserve account.

11. Replace Ambulance 2 \$240,000

Ambulance 2 currently has 167,571 miles and was originally scheduled to be replaced two years ago on a ten year replacement plan. The cost of this project reflects the delivery of a new ambulance with a approximate ten year service life. If the replacement is approved, this ambulance or the current third spare may be retained depending on which one is in the best condition as determined by the fire department mechanic. The town will continue to have a total of three ambulances. Department requested originally \$249,000 reduced to \$240,000 by the Town Manager due to budget constraints.

12. ¾ Ton Utility Pickup – Medical Intercept Vehicle – Fire Department \$38,000

In conversations with the Fire Chief a ¾ ton pickup could be used in some situations in place of a fire engine responding to medical calls with an ambulance. Rather than put wear and tear on an expensive apparatus a cheaper pickup truck can be used. If funded, this pickup would respond as the second unit on most medical calls during the nighttime and may be used during the day but dependent on operational needs. The department currently has a 2005 pickup that would be transferred to Code Office or another department for further use.

13. Fleet Diagnostic System \$4,200

Mechanics at the Public Works Department often cannot read all the computer codes associated with newer vehicles and either send them to dealers to find out what is wrong with them or borrow equipment from someone they know to read the codes. This diagnostic system would allow Public Works to read most codes on vehicles in the school department as well as all municipal vehicles. The program will reduce time spent repairing vehicles as well as overall costs.

14. Robie School Boiler Replacement \$9,000

The current boiler at the old Robie School Building in Little Falls is oil and aging. The replacement of the unit would be with propane to take advantage of natural gas to be run in front of the building in the near future.

15. Public Works Department LED Upgrades \$12,400

The work bay and outside lights of the Public Works Department are older units dating to the age of the building and not that efficient or bright. LED upgrades to the work bays will add much more light with payback on the entire project to be less than 6 years not factoring in any possible efficiency grants.

16. Repairs to the West Gorham Fire Station \$60,000

Over the winter the West Gorham Fire Station had an ice dam on the roof causing significant water damage to part of the living areas. Upon removal of the damaged areas it was discovered that the building had significantly more problems with water leakage and condensation in the walls than previously thought. The building was built in the 1970s and has a relatively flat metal roof and metal sheeting exterior walls. Efforts

during the recession to further insulate the building may have further complicated the moisture problem by not letting the building breathe efficiently.

A consultant has been hired to prepare estimates to repair and fix the building. The highest estimate is to replace all the walls, roof and damaged interior areas at \$192,000. The consultant is in the process of bringing back several other options and we hope to have the building repaired cheaper. With the age of the building and possible future regional efforts neither I nor staff agree we should sink a lot of money into the building. The Town has also recently been awarded approximately \$39,000 in Home Depot and Lowes gift cards through a federal surplus General Services Administration program to be used to help repair the building. Combined with the gift cards for materials, the building should be able to be repaired in a cost effective manner while mediating future water problems.

17. Fire Department Mechanic's Truck – 50/50 split with Windham \$22,500

Gorham and Windham share use and cost of one mechanic's position as well as a service truck that travels between towns to service fire apparatus as needed. The current vehicle is fifteen years old and in fair to poor condition. The town of Windham will split the cost of a new vehicle that is expected to last another fifteen plus years.

18. Roadside Mower Tractor \$50,000

Public works operates a 1986 John Deere tractor with a flail mower purchased in 2007 to mow and cut back the sides of roads in Gorham. Most roads in town are mowed at least once per year. From the manager's experience as well as research done by the Public Works Department, contracting out this type of mowing / small brush cutting is costly and specialized. The initial investment, future repairs, and operator's time will still be cost effective over the lifespan on the tractor.

19. Recreation Wing Painting and Entry Repair \$25,000

This capital project would include painting the entire recreation wing of the Municipal Building as well as repairing the entryways in that part of the building which are starting to show their age.

20. Marine 4 (Truck) Replacement \$45,000

Marine 4 is a 1973 one ton pickup that is used at the White Rock Fire Station as a marine / water rescue vehicle. The vehicle is in generally poor condition and given its age is becoming harder and harder to repair. The proposed funding for this project would purchase a slightly used one ton pickup that could be outfitted to hold the equipment from the current vehicle as well as the boat that is carried on the truck to water rescue calls.

21. Additional Fiber Optic Connections – White Rock Fire Station & Shaw Park \$20,000

The Town started a project in FY18 to connect the Little Falls area, Great Falls School and Public Works with fiber optic for better communications with municipal buildings in the Gorham Village. Due to a recent Public Utilities Commission ruling municipalities no longer have to pay make ready costs to utility companies for access to their poles in the public right of way. It is now cost effective to run lines to Shaw Park and the White Rock Fire Station for internet, server data access, phones and security camera systems.

22. Heart Monitor for the 3rd Ambulance**\$29,300**

This request comes from the Town Manager for the fire department. A heart monitor allows an ambulance to provide Advance Life Support through an EMT- Advanced or Paramedic. The third, or backup ambulance, currently does not have a heart monitor and is used as a non transporting basic life support vehicle and/or a spare ambulance. With 221 emergency medical calls in 2017 where an out of town ambulance had to be called because a Gorham ambulance was not available, it potentially represents \$132,600 or more in lost revenue to other communities at a \$600 per call collection rate. This request is not to be misunderstood as a request now, or in the near future, to staff a third ambulance, but rather to have the vehicle ready and able to respond to medical emergencies with call company members and/or live in students if the first or second ambulances are already committed. An additional \$3,166.07 will be used from a reserve account for a total purchase price of \$32,466.07.

23. Power Stretcher for Third Ambulance**\$14,760**

As is the case with the heart monitor, the third ambulance does not have a stretcher. Purchasing a new stretcher for the third ambulance would allow it to be used when the other two trucks are on calls. Used stretchers are nearly the cost of a new stretcher and it is financially beneficial with liability and long term maintenance to buy new. Power stretchers have also proven themselves to reduce workers compensation claims from back injuries as it lifts the patient rather than having the medical provider manually lift all the weight.

24. Climate Control System – Public Works**\$16,000**

The climate control system at Public Works dates to the original design of the building and is approaching 20 years of age. Three separate heat sources that run independently of each other heat the building. A modern system should provide efficiencies and more reliability during the winter months. The gas monitoring system in the garage would also be replaced as part of this project.

25. Self-Contained Breathing Apparatus Replacements**\$90,000**

This will be the 5th year of an 8-10 year replacement program to update and modernize the self-contained breathing apparatus in the fire department (SCBAs). The department has 47 SCBAs ranging in age from 1 to 22 years of age. The units are used on the majority of fire calls. The Town submitted a heavily revised application to FEMA's Assistance to Firefighter's Grant Program this year for 15 SCBAs. Prior applications have not been funded. If the application this year is funded the local match will be \$4,785. As proposed without the grant, this funding is enough to replace 13 of the oldest SCBAs as part of our replacement program at \$6,923 each.

26. Replacement of Building Roofs at Robie Field**\$6,000**

Funding to replace all the roofs of the buildings associated with Robie Field which are in excess of 20 years old.

27. Electrical Work at Shaw Park for Pavilion**\$10,000**

Expansion of power throughout Shaw Park for future uses including a picnic pavilion.

28. Replacement of Court Lights at Little Falls \$7,500

Replacement of court lights that are failing / not working on the tennis courts and basketball courts at the Little Falls Recreation Area. Public works will put new telephone poles in the ground if the work cannot be done cheaply and/or donated. LED lights should also reduce long term electricity costs.

29. Additional Work Stations in Emergency Operations Center at FD \$15,000

The Emergency Operations Center, or EOC, is located in the training room at the fire department. The room has drops in the ceiling for phone, internet and radio connections that allow different work stations to be set up in the event of a major emergency or significant storm event. Several times this past year the EOC was activated for weather events and demonstrated its ability to have all major department heads work from the room allowing coordination on major issues in a timely manner. All calls to those personnel are routed to the center when it is activated and the building is also linked to the regional dispatch and all the schools / municipal buildings. Funding from this request would be used to add new radio / work stations. Original funding request of \$45,000 cut to \$15,000 by the Town Manager due to budget constraints.

30. Road Management Software \$1,400

Software for the Public Works Department to inventory, manage and calculate the most cost effect long term repairs / rebuilds on roadways based on traffic, age and other factors.

31. Turnout Gear – Fire Department \$16,000

Purchase of 10 additional sets of firefighter turnout gear to supplement the normal replacement program.

32. Eastern Cemetery Stone Wall Repair \$15,000

Contracted repairs to the walls at Eastern Cemetery.

33. Chain Link Fence with a gate at the Mill Cemetery \$5,700

Fence replacement at Mill Cemetery.

34. Generators and Electrical Connections / Switches on all Traffic Signals \$12,669

Installation of an electrical generator outlet on all existing traffic signals in Gorham to allow for generator hookups in the event of a sustained power outage. A prolonged power outage requires fire police and/or uniformed police officers to direct traffic at major intersections during certain times of the day. The wind storm in the fall of 2017 clearly demonstrated that the town had a liability in the event of a long term power outage with regards to our traffic signals.

35. Little Falls Recreation Area Field House \$92,500

Funding to build a field house to service the Little Falls Recreation Area with bathrooms, field maintenance storage and concession stands. The allocation from this request would get the structure up but community groups and other organizations that use the facility would need to be involved in a fundraising effort to finish the project to its full potential and a final product. Original funding request of \$100,000 reduced by the Town Manager to \$92,500.

36. Salt Chutes – Public Works Plow Trucks \$2,500

This item was voted and added by Council for new salt chutes for Public Works plow trucks.

37. Development of a Mobile Business Version of the GEDC Website \$5,000

This item has been requested by the Gorham Economic Development Corporation to have a company rework the Gorham Economic Development website to be mobile friendly.

38. Fire alarm at Great Falls Elementary for School Department \$90,000

This item was voted and added by the Council to upgrade the fire alarm and security system.

SUPPLEMENTAL REQUESTS 2018-2019

The amount of funds available from one budget to the next can vary considerably. Critical needs are often not funded because of the lack of funds. As part of the budgeting process, Department Managers were advised that they may submit up to 10 supplemental requests for additional funds. Each Department Manager has prioritized their requests from 1-10, with 1, the higher priority. In certain cases I may have solicited additional requests from specific departments to supplement what I perceive as operational weaknesses that should be improved.

Depending on available funding, this provides an opportunity to compare funding requests in one area with requests for funding in another area. Below are the supplemental requests submitted from Department Managers and are in the order in which the Department Manager prioritized them. I have indicated by the notation "Cap 2", those requests included in the proposed Capital Part 2 Budget. I have indicated with a "RF" notation, those requests that I have authorized the Department Manager to purchase from the Department's Reserve Account. A "Budget" indication means that it has been included, in whole or in part, in the proposed 2018-2019 Budget.

SOLID WASTE & RECYCLING

1. WasteZero Contracted Bag Service	\$ <u>30,000.00</u>
Subtotal	\$ 30,000.00

STORMWATER PROGRAM (PWD)

1. Supplemental Operating Funds	\$ 5,500.00	Included in Budget
2. Consulting Work for Brook Stormwater Plans	\$ <u>40,000.00</u>	
Subtotal	\$ 45,500.00	

PUBLIC WORKS

1. Workplace Safety Training Consultant	\$ 12,000.00	RF
2. Rubber canvas sand shed	\$ 240,000.00	
3. Additional Road Salt	\$ 30,000.00	Included in Budget
4. Roadside Mower	\$ 50,000.00	CAP 2
5. Pickup Trucks (2 – ¾ ton w/ utility bodies / plow)	\$ 88,000.00	CAP 2
6. GIS Technician	\$ 64,269.00	
7. PT Mowing Position w/ Recreation	\$ 12,405.00	Included in Budget
8. Phone System	\$ 6,300.00	CAP 2
9. Climate Control System	\$ 16,000.00	CAP 2
10. Fleet Diagnostic System	\$ 4,200.00	
11. Road Management Software (Town Manager)	\$ <u>1,400.00</u>	CAP 2
Subtotal	\$ 524,574.00	

CEMETERIES

1. Eastern Cemetery Stone Wall Repair	\$ 15,000.00	CAP 2
2. Fence w/Gate @ Mill Cemetery	<u>\$ 5,700.00</u>	CAP 2
Subtotal	\$ 20,700.00	

POLICE

1. Additional Full Time Sargent Position	\$ 90,951.00	Included in Budget
2. Vehicle Repeater Switches	\$ 4,200.00	CAP 2
3. Firearm Replacements - Pistols	\$ 4,800.00	CAP 2
4. CID Software	\$ 5,995.00	CAP 2, RF
5. Traffic Light Generator Connections	<u>\$ 12,669.00</u>	CAP 2
Subtotal	\$ 118,615.00	

BAXTER MEMORIAL LIBRARY

1. PT Youth Services Librarian	\$ 18,406.00	
2. Additional Funds for Books – Printed Materials	\$ 10,000.00	Budg. \$2k, CAP 2-\$20k
3. Additional Funds for Computers – Operating Budget	<u>\$ 2,000.00</u>	RF
Subtotal	\$ 30,406.00	

CODE ENFORCEMENT

1. Update Computers	<u>\$ 3,500.00</u>	RF
Subtotal	\$ 3,500.00	

RECREATION

1. CPT Turf / Mowing Position	\$ 12,405.00	BUDGET in PW
2. Boiler Replacement at Robie School	\$ 9,000.00	CAP 2
3. Robie Field Roof Replacements	\$ 6,000.00	CAP 2
4. Paint Recreation Wing / Entry Improvements	\$ 25,000.00	CAP 2
5. LFRA Tennis / Basketball Lights	\$ 7,500.00	CAP 2
6. Shaw Park Electrical Work	\$ 10,000.00	CAP 2
7. Robie Park Basketball Court Repaved / Replaced	\$ 80,000.00	
8. LFRA New Field Lights Installed	\$ 110,000.00	
9. Robie Park Field House Constructed	\$ 100,000.00	
10. New Building for storage, restrooms and concessions At Little Falls Recreation Area	<u>\$ 100,000.00</u>	CAP 2 - \$92,500
Subtotal	\$ 359,905.00	

FINANCE (FORMERLY TOWN CLERK OFFICE)

1. Additional PT 20 Hour Per Week Clerk	\$ 17,045.60	Included in Budget
2. 15 hours per week to transfer PT Clerk / Assessing Clerk to Full Time Hours in Clerk's Office	<u>\$ 15,050.00</u>	
Subtotal	\$ 32,095.60	

FIRE AND RESCUE DEPARTMENT

1. Replace Rescue 2	\$ 249,000.00	CAP 2 - \$240,000
2. 13 Self Contained Breathing Apparatus (SCBA)	\$ 91,000	CAP 2 - \$90,000
3. Increase Fire Inspector Position to Full Time	\$ 32,644.00	
4. 2 New Full Time EMT Firefighters	\$ 124,296.00	
5. 4 New Full Time Paramedic Firefighters	\$ 266,732.00	
6. Replace Marine 4 (Truck)	\$ 45,000.00	CAP 2
7. Emergency Operations Center Upgrades	\$ 45,000.00	CAP 2 - \$15,000
8. Mechanics Truck 50/50 w/Windham	\$ 22,500.00	CAP 2
9. Additional Per Diem Hours N. Scarborough Station	\$ 67,631.00	
10. Replace 10 sets of Protective Clothing	\$ 16,000.00	CAP 2
11. Repairs to the West Gorham Station (Town Manager)	\$ 60,000.00	CAP 2
12. ¾ ton Pickup to Run EMS Calls (Town Manager)	\$ 38,000.00	CAP 2
13. Power Stretcher for Ambulance 3 (Town Manager)	\$ 14,760.00	CAP 2
14. Heart Monitor for Ambulance 3 (Town Manager)	<u>\$ 29,300.00</u>	CAP 2
Subtotal	\$1,101,863.00	

ADMINISTRATION (TOWN MANAGER)

1. LED Street Light Conversion	\$ 245,000.00	CAP 2
2. Extension of Fiber Optic Line to Shaw Park / White Rock	<u>\$ 20,000.00</u>	CAP 2
Subtotal	\$ 265,000.00	

ECONOMIC DEVELOPMENT

1. Mobile Website Development for GEDC	<u>\$ 5,000.00</u>	CAP 2
Subtotal	\$ 5,000.00	

Total Supplemental Requests: \$ 2,508,268.00

3/30/2018