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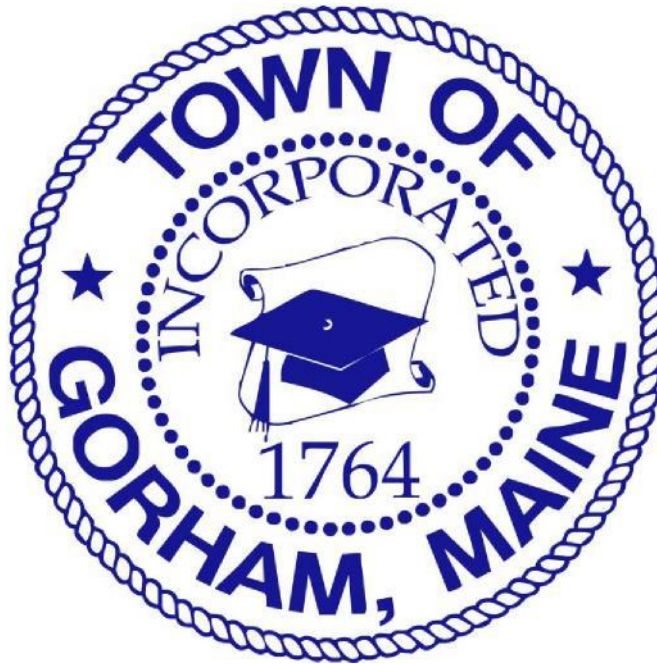
2020

Town of Gorham Maine Municipal Budget 2019-20

Gorham, Me.

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TOWN OF GORHAM

MUNICIPAL BUDGET

2019 – 20

Submitted to Town Council on April 3, 2019
Public Hearing on June 4, 2019
Approved on June 5, 2019

GORHAM MUNICIPAL BUDGET 2019-20
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Town of Gorham

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LETTER OF TRANSMITTAL 2019-2020 GORHAM TOWN BUDGET

It is my pleasure to present to the Gorham Town Council the Town's proposed budget for fiscal year 2019-2020 beginning July 1, 2019. This budget submission includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget.

The proposed gross town budget is \$15,476,882. This is an increase of 4.6% from the current budget of \$14,793,013. The estimated non-property tax revenue is \$7,007,070, or a 5.3% increase. The funds needed from property taxes are \$8,308,768, or an increase of 3.6%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,688,403,441, or \$25 million more than last year, is \$4.92. *This is an increase of 9 cents, or 1.9%.*

Additional information on new municipal valuation beyond \$25 million has not been collected at the time of this budget submission; however, it is anticipated that additional value will be compiled in mid to late April by the Assessors further decreasing the overall mil rate impact.

The proposed budget is also \$3,089,770 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,238,053, which is a \$68,750 (5.9%) increase and a 3 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 \$68,750.

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 5.9%.

2. Addition of a Shared School Resource Officer Position with the School Department

The Gorham School Department is proposing adding an additional School Resource Officer from the Gorham Police Department for grades K-5. The Town picks up 1/3rd of the cost of this position while the Gorham School Department covers the remaining 2/3rds for the school year.

3. Clerk's Office / Assessing Office Staffing

During the FY19 fiscal year, the full time administrative assistant which was split between the Clerk's Office and the Assessing Office was moved 100% to the Clerk's Office for logistical staffing reasons. The Town is currently in the hiring process for a full time Assessing Office Administrative Assistant. This budget provides for funding to cover this change with the net benefit of now having one full time administrative assistant in each department, whereas before staffing was split and customer service suffered as a result.

4. Fire Inspector from Part Time to Full Time

Gorham continues to see rapid growth despite many growth management tools and zoning changes implemented by the Town Council. As the community grows both residentially and commercially, it has become apparent that the turnaround time for inspections and permits from the fire department is not keeping pace. Last year the Gorham Fire Department became one of the first municipal departments to be able to complete commercial plan review in house. Previously, a commercial developer would have to send their plans to Augusta and wait weeks for feedback. The same process can be completed in house in Gorham now at a fraction of the time. Adding additional hours to make the fire inspector position full time will improve the review process, especially on commercial inspections. This position also assists with fire prevention activities.

5. Part Time Youth Services Librarian

As Gorham grows, so does our population and demand on municipal services. This has been very true in the Baxter Memorial Library with the increasing demand for youth programming. The budget proposes adding one additional twenty hour per week youth services librarian for services provided at Baxter Memorial Library for outreach to local preschools, digital advertising for youth services and additional staffing for youth based events.

6. Creation of a Municipal IT Position

In the past, the municipal departments of the Town of Gorham contracted for services with the Gorham School Department's Office of Technology. As the IT needs of the school department have grown over the last several years, the school department's ability to provide the same services to municipal departments has been reduced. The proposed budget creates one dedicated IT position that will be staffed through municipal departments while still contracting to a limited degree with the school department for shared resources that they maintain like internal computer servers, phone systems and other logistical support.

7. Recycling Costs

An additional \$42,000 has been added to the Solid Waste & Recycling budget with Public Works for the anticipated cost of disposing of recycling. Although still environmentally sound and more cost effective than solid waste, recent volatility in global recycling markets has created this additional expense to dispose of recycled goods.

8. Full Time Economic Development Position

For FY2020, I am also proposing creating a full time Economic Development Director position from the current part time staffing level. Gorham has been able to obtain steady commercial growth over the years, but compared to our neighbors - we have not been as aggressive in recruiting new businesses to come to town while also addressing the needs of our existing businesses. This full time director will report to the Director of Community Development (formally the Zoning Administrator) and work to implement the economic development vision of the Town Council. In conjunction with zoning changes being brought forward by the Council, I envision a more streamlined and direct economic development effort moving forward.

In summary, I would like to thank our Department Managers and Town Staff for the support and fiscal restraint they have provided in helping create the FY2020 budget for the Town of Gorham. Every department has significant needs as Gorham grows; however, our staff has worked diligently to prepare cost effective solutions to meet the needs of the community.

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

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 - 2018

<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	
2018	2	0.30	

Total for period from Jan. 1, 2006 to Dec. 31, 2018: 11.49 miles.

Current total for 2017 & 2018: 1.01 miles.

TOTAL from Jan. 1, 1989 through December 2018: 33.10 miles.

-STATISTICAL INFORMATION-

TOWN OF GORHAM

Property Tax

1996 - 2018

Fiscal Year	Home Assessed Value	Town ¹ Rate	Town Tax	Municipal Total Tax Rate	School, County & Town 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
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40

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
2017	181,781	1,398,320	1,216,539	71.0%
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 2019 - 2020

Dept	FY 2018-2019	FY 2019-2020	Change	%
Administration	\$ 512,203	\$ 533,470	\$ 21,267	4.2%
Technology Support Services	\$ 122,715	\$ 157,301	\$ 34,586	28.2%
Town Clerk	\$ 241,827	\$ 264,709	\$ 22,882	9.5%
Planning	\$ 238,283	\$ 241,624	\$ 3,341	1.4%
Assessing	\$ 160,322	\$ 180,236	\$ 19,914	12.4%
Code Enforcement	\$ 158,065	\$ 158,240	\$ 175	0.1%
Gorham Municipal Center	\$ 233,600	\$ 239,600	\$ 6,000	2.6%
Health and Welfare	\$ 57,600	\$ 50,600	\$ (7,000)	-12.2%
Police Department	\$ 1,933,965	\$ 1,960,655	\$ 26,690	1.4%
Fire Department	\$ 1,793,241	\$ 1,807,605	\$ 14,364	0.8%
Fire Station	\$ 83,107	\$ 91,184	\$ 8,077	9.7%
Police Station	\$ 59,250	\$ 60,730	\$ 1,480	2.5%
Public Utilities	\$ 174,300	\$ 180,800	\$ 6,500	3.7%
Public Safety Services	\$ 370,056	\$ 380,376	\$ 10,320	2.8%
Public Works	\$ 1,800,534	\$ 1,816,658	\$ 16,124	0.9%
Stormwater Compliance	\$ 73,043	\$ 71,713	\$ (1,330)	-1.8%
Solid Waste and Recycling	\$ 841,015	\$ 906,404	\$ 65,389	7.8%
Cemetaries	\$ 27,017	\$ 31,692	\$ 4,675	17.3%
Baxter Library	\$ 494,302	\$ 505,683	\$ 11,381	2.3%
Baxter Museum	\$ 5,110	\$ 5,205	\$ 95	1.9%
Recreation	\$ 368,353	\$ 379,395	\$ 11,042	3.0%
Recreation Facilities	\$ 97,841	\$ 100,311	\$ 2,470	2.5%
Econ Development Corporation	\$ 80,668	\$ 131,581	\$ 50,913	63.1%
Debt Service - Principle	\$ 1,353,125	\$ 1,348,125	\$ (5,000)	-0.4%
Debt Service - Interest	\$ 447,582	\$ 411,333	\$ (36,249)	-8.1%
Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
Employee Benefits	\$ 2,364,565	\$ 2,435,956	\$ 71,391	3.0%
Public Agencies	\$ 89,210	\$ 97,762	\$ 8,552	9.6%
Cable TV	\$ 92,743	\$ 97,025	\$ 4,282	4.6%
Other Town Services	\$ 183,940	\$ 449,532	\$ 265,592	144.4%
Capital Equipment	\$ 93,431	\$ 40,777	\$ (52,654)	-56.4%
Capital Projects	\$ 85,000	\$ 125,000	\$ 40,000	47.1%
Municipal Subtotal	\$ 14,793,013	\$ 15,418,282	\$ 625,269	4.2%
School Department	\$ 38,942,506	\$ 41,010,533	\$ 2,068,027	5.3%
Cumberland County Property Tax	\$ 1,169,303	\$ 1,238,053	\$ 68,750	5.9%
Grand Total	\$ 54,904,822	\$ 57,666,868	\$ 2,762,046	5.0%
Capital Budget Part II	\$ 2,104,048	\$ 1,051,114	\$ (1,052,934)	-50.0%

TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2019 - 2020

Acct #	Description	FY 17 - 18 Actual	FY 18 - 19 Budget	FY 19 - 20 Approved Request	Difference FY19 Vs. Appr. Req	% Diff FY19 Vs. Appr. Req
200-05	ADMINISTRATION	\$ 505,172.41	\$ 512,203.00	\$ 533,470.00	\$ 21,267.00	4.15%
200-06	TECHNOLOGY	\$ 101,552.19	\$ 122,715.00	\$ 157,301.00	\$ 34,586.00	28.18%
200-07	TOWN CLERK	\$ 213,415.61	\$ 241,827.00	\$ 264,709.00	\$ 22,882.00	9.46%
200-09	PLANNING	\$ 220,622.59	\$ 238,283.00	\$ 241,624.00	\$ 3,341.00	1.40%
200-13	ASSESSING	\$ 163,728.35	\$ 160,322.00	\$ 180,236.00	\$ 19,914.00	12.42%
200-15	CODE	\$ 148,496.10	\$ 158,065.00	\$ 158,240.00	\$ 175.00	0.11%
200-19	MUNICIPAL CENTER BUILDING	\$ 212,355.70	\$ 233,600.00	\$ 239,600.00	\$ 6,000.00	2.57%
300-03	WELFARE	\$ 37,848.17	\$ 57,600.00	\$ 50,600.00	\$ (7,000.00)	-12.15%
400-01	POLICE	\$ 1,824,348.68	\$ 1,933,965.00	\$ 1,960,655.00	\$ 26,690.00	1.38%
400-03	FIRE/RESCUE	\$ 1,622,738.78	\$ 1,793,241.00	\$ 1,807,605.00	\$ 14,364.00	0.80%
400-05	FIRE STATION	\$ 86,583.72	\$ 83,107.00	\$ 91,184.00	\$ 8,077.00	9.72%
400-06	POLICE STATION	\$ 61,533.89	\$ 59,250.00	\$ 60,730.00	\$ 1,480.00	2.50%
400-07	PUBLIC UTILITIES	\$ 173,752.00	\$ 174,300.00	\$ 180,800.00	\$ 6,500.00	3.73%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 359,546.40	\$ 370,056.00	\$ 380,376.00	\$ 10,320.00	2.79%
500-01	PUBLIC WORKS	\$ 1,710,317.53	\$ 1,800,534.00	\$ 1,816,658.00	\$ 16,124.00	0.90%
500-05	STORMWATER COMPLIANCE	\$ 46,330.31	\$ 73,043.00	\$ 71,713.00	\$ (1,330.00)	-1.82%
500-07	SOLID WASTE & RECYCLING	\$ 795,819.55	\$ 841,015.00	\$ 906,404.00	\$ 65,389.00	7.78%
500-10	CEMETARIES	\$ 40,337.37	\$ 27,017.00	\$ 31,692.00	\$ 4,675.00	17.30%
600-01	BAXTER MEMORIAL LIBRARY	\$ 479,305.89	\$ 494,302.00	\$ 505,683.00	\$ 11,381.00	2.30%
600-03	BAXTER MUSEUM	\$ 1,814.26	\$ 5,110.00	\$ 5,205.00	\$ 95.00	1.86%
600-05	RECREATION	\$ 351,074.60	\$ 368,353.00	\$ 379,395.00	\$ 11,042.00	3.00%
	RECREATION FACILITIES	\$ 89,078.79	\$ 97,841.00	\$ 100,311.00	\$ 2,470.00	2.52%
700-01	ECONOMIC DEVELOPMENT	\$ 76,205.27	\$ 80,668.00	\$ 131,581.00	\$ 50,913.00	63.11%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,408,125.00	\$ 1,353,125.00	\$ 1,348,125.00	\$ (5,000.00)	-0.37%
800-02	DEBT SERVICE - INTEREST	\$ 471,045.33	\$ 447,582.00	\$ 411,333.00	\$ (36,249.00)	-8.10%

TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2019 - 2020

Acct #	Description	FY 17 - 18 Actual	FY 18 - 19 Budget	FY 19 - 20 Mgr Request	Difference FY19 Vs. Mgr. Req	% Diff FY19 Vs. Mgr. Req
900-01	INSURANCE	\$ 150,263.15	\$ 157,000.00	\$ 157,000.00	\$ -	0.00%
900-02	EMPLOYEE BENEFITS	\$ 1,866,882.42	\$ 2,364,565.00	\$ 2,435,956.00	\$ 71,391.00	3.02%
920-01	PUBLIC AGENCIES	\$ 79,353.00	\$ 89,210.00	\$ 97,762.00	\$ 8,552.00	9.59%
950-01	CABLE TV	\$ 91,358.28	\$ 92,743.00	\$ 97,025.00	\$ 4,282.00	4.62%
950-02	OTHER TOWN SERVICES	\$ 77,237.79	\$ 183,940.00	\$ 449,532.00	\$ 265,592.00	144.39%
955-01	CAPITAL EQUIPMENT	\$ 79,730.00	\$ 93,431.00	\$ 40,777.00	\$ (52,654.00)	-56.36%
960-01	CAPITAL PROJECT	\$ 85,000.00	\$ 85,000.00	\$ 125,000.00	\$ 40,000.00	47.06%
850-01	COUNTY TAX	\$ 1,113,546.00	\$ 1,169,303.00	\$ 1,238,053.00	\$ 68,750.00	5.88%
	TRANSFER CAPITAL PART II	\$ 1,394,848.00	\$ -	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 17,913,038.00	\$ 20,019,800.00	\$ 21,661,924.00	\$ 1,642,124.00	8.20%
	TOTAL	\$ 34,052,405.13	\$ 35,982,116.00	\$ 38,318,259.00	\$ 2,336,143.00	6.49%
	MUNICIPAL TOTAL	\$ 13,630,973.13	\$ 14,793,013.00	\$ 15,418,282.00	\$ 625,269.00	4.23%
	COUNTY TAX	\$ 1,113,546.00	\$ 1,169,303.00	\$ 1,238,053.00	\$ 68,750.00	5.88%
	TOTAL MUNICIPAL/COUNTY	\$ 14,744,519.13	\$ 15,962,316.00	\$ 16,656,335.00	\$ 694,019.00	4.35%

Gorham
4:36 PM

APPROVED FY2019-2020 REVENUE ESTIMATES

06/05/2019

Revenue			App Amt vs	App Amt vs	
	2018	2019	Curr Bud	Curr Bud	
	Actual	Budget	Change \$	Change %	
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40000 RE Tax Commitment	25,273,303.30	0.00	0.00	.00%	
40001 PP Tax Commitment	1,094,311.08	0.00	0.00	.00%	
40002 RE Supplemental Taxes	45,070.67	0.00	0.00	.00%	
40004 Abatements	-264,532.23	0.00	0.00	.00%	
40015 Costs Interest on Taxes	57,624.97	70,000.00	-20,000.00	-28.57%	
40020 Auto Excise	3,702,803.52	3,260,000.00	100,000.00	3.07%	
40021 Boat Excise	25,236.15	17,000.00	5,000.00	29.41%	
General Taxes	29,933,817.46	3,347,000.00	85,000.00	2.54%	
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	426,858.28	300,000.00	350,000.00	16.67%	
40112 Cable Franchise Fee	226,471.58	175,000.00	190,000.00	8.57%	
40114 Plumbing Fee	38,228.50	25,000.00	27,000.00	8.00%	
40115 Electrical Fee	11,857.50	11,000.00	11,000.00	.00%	
40120 Victualer	3,010.00	2,000.00	2,500.00	25.00%	
40130 Agent Fees	6,393.75	5,000.00	5,000.00	.00%	
40131 Dog ACO Revenue	5,924.00	4,500.00	4,500.00	.00%	
40132 Dog Late Revenue	11,575.00	7,000.00	7,000.00	.00%	
40140 Clerk Fee - License - Cert	18,878.83	16,500.00	16,500.00	.00%	
40160 MV Agent Fee	47,839.00	45,000.00	45,000.00	.00%	
40170 Clerk Fee - MH/Camper Park	662.00	600.00	600.00	.00%	
40171 Special Amusement License	250.00	100.00	100.00	.00%	
40173 Massage Parlor Licenses	661.00	500.00	500.00	.00%	
40174 Clk-Burial	11,200.00	10,500.00	10,500.00	.00%	
40175 Weapons Prmt	554.00	500.00	500.00	.00%	
40176 CEO-Gravel	2,600.00	3,000.00	3,000.00	.00%	
40177 CEO-Junkyard	350.00	300.00	300.00	.00%	
40179 CEO-Driveway	1,980.00	1,000.00	1,000.00	.00%	
40180 CEO-Appeals	350.00	300.00	300.00	.00%	
40181 CEO-Application/Dep Port Sign	700.00	600.00	600.00	.00%	
40182 CEO-Zoning Fines	5,250.00	500.00	1,000.00	100.00%	
40184 Excavator License	1,700.00	1,000.00	1,000.00	.00%	
40185 Street Excavation Fee	1,150.00	1,000.00	1,000.00	.00%	
License & Permits	824,443.44	610,900.00	68,000.00	11.13%	
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40200 FEMA Reimbursement	9,749.45	0.00	0.00	.00%	
40226 State Revenue Sharing	778,497.15	750,000.00	850,000.00	13.33%	
40227 LRAP	232,472.00	225,000.00	228,000.00	1.33%	
40228 General Assistance Reimbursement	6,354.44	12,000.00	10,500.00	-12.50%	
40230 Homestead	451,477.70	782,870.00	782,870.00	.00%	
40231 BETE Reimbursement	299,766.00	538,913.00	538,913.00	.00%	
40232 Tree Growth	27,544.66	27,000.00	24,000.00	-11.11%	
40233 Veterans Reimbursement	8,502.00	8,000.00	8,000.00	.00%	
40234 Snowmobile Reimbursement	4,720.06	3,000.00	4,000.00	33.33%	
40252 Standish Fire Reimbursement	0.00	2,500.00	2,500.00	.00%	
40253 USM Fire Assist/Reimbursement	12,500.00	12,500.00	12,500.00	.00%	
40255 Westbrook Rescue Billing Fees	38,916.00	42,000.00	42,000.00	.00%	
Intergovernmental	1,870,499.46	2,403,783.00	2,503,283.00	4.14%	
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,666.13	10,000.00	10,000.00	.00%	
40303 PWD-Street Sign Reimbursement	1,283.82	500.00	500.00	.00%	
40311 Fire-Rescue Fee	496,439.55	600,000.00	575,000.00	-4.17%	
40312 Police-Annual Alarm Svc Fee	2,145.00	2,000.00	2,000.00	.00%	
40315 Fire-Alarm Fees	0.00	1,000.00	0.00	-100.00%	
40316 Police-Parking Violations	1,517.51	1,000.00	1,000.00	.00%	
40318 Fire-Sprinkler Insp Fee	1,125.00	400.00	1,000.00	150.00%	
40319 Fire-Fire Code Violations	1,475.00	400.00	400.00	.00%	
40320 Fire-Plan Reviews	566.16	0.00	1,500.00	100.00%	
40322 Sale of Bags	505,983.56	480,000.00	480,000.00	.00%	

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APPROVED FY2019-2020 REVENUE ESTIMATES

06/05/2019

			Revenue		
	2018	2019	2020	App Amt vs	App Amt vs
	Actual	Budget	Approved	Curr Bud	Curr Bud
				Change \$	Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
40323 CEO-Sewer Inspect Fees	6,918.00	5,000.00	5,000.00	0.00	.00%
40325 Waste Hauler License Fee	4,900.00	5,000.00	5,000.00	0.00	.00%
40326 PWD-Scrap Metals	2,958.22	1,200.00	1,200.00	0.00	.00%
40327 CEO-Stormwater Fee	200.00	100.00	100.00	0.00	.00%
40331 DHS Inspections	900.00	800.00	800.00	0.00	.00%
40350 Recreation Dept Fees	157,875.10	185,370.00	185,370.00	0.00	.00%
40351 Athletic Field Access Fees	7,225.00	6,750.00	6,750.00	0.00	.00%
40355 Robie Gym Rentals	1,627.00	1,500.00	2,000.00	500.00	33.33%
40356 Robie School Fee	13,304.55	12,000.00	12,000.00	0.00	.00%
40357 Little Falls Activity Center	1,505.00	0.00	0.00	0.00	.00%
40358 Recreation Multipurpose Room	100.00	0.00	0.00	0.00	.00%
40422 Pilot-York Cumberland Hsg	41,467.23	41,700.00	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	23,874.00	0.00	0.00	0.00	.00%
40431 Assess-Data Sales	3.50	0.00	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	19,600.00	12,000.00	12,000.00	0.00	.00%
43012 PLN-Site Plan Application	11,950.00	10,000.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	0.00	1,000.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	580.00	1,500.00	1,500.00	0.00	.00%
43018 PLN-Comprehensive Plans	30.00	0.00	0.00	0.00	.00%
43019 Street Applications Fees	1,500.00	1,400.00	1,000.00	-400.00	-28.57%
43020 Code - Copies/Notary/Misc	127.25	400.00	400.00	0.00	.00%
43021 Police - Notary/Misc Fees	1,065.00	800.00	1,000.00	200.00	25.00%
43022 Police-Report Copies	7,403.00	5,000.00	5,500.00	500.00	10.00%
43023 Fire-Fire/Rescue Report Fee	281.10	200.00	200.00	0.00	.00%
43024 Planning Copies/Notary Fee	1,153.25	1,000.00	1,000.00	0.00	.00%
43025 Snogoer Trail Map Revenues	25.00	0.00	0.00	0.00	.00%
Charge for Services	1,333,023.93	1,390,270.00	1,367,170.00	-23,100.00	-1.66%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 Eastern Cemetary Reimburse	3,962.10	2,000.00	4,000.00	2,000.00	100.00%
40406 Other Cemetary Reimburse	3,733.52	3,500.00	3,800.00	300.00	8.57%
40410 Interest from Investments	182,384.49	75,000.00	200,000.00	125,000.00	166.67%
40411 Recreation Building Rent	6,189.43	6,700.00	5,700.00	-1,000.00	-14.93%
40412 Space Reimb-Municipal Ctr	90,000.00	90,000.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	11,663.00	10,000.00	10,000.00	0.00	.00%
40441 Legal Settlements	5,000.00	0.00	0.00	0.00	.00%
40450 Senior Citizens Mealsite	8,458.00	8,000.00	8,000.00	0.00	.00%
40452 Misc Revenues	805.31	1,000.00	1,000.00	0.00	.00%
40453 Cash Over/Short	30.59	0.00	0.00	0.00	.00%
Other	312,226.44	196,200.00	322,500.00	126,300.00	64.37%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	0.00	124,852.00	161,044.00	36,192.00	28.99%
40502 Xfer in Capital Projects	25,000.00	25,000.00	25,000.00	0.00	.00%
Other Finance Resources	25,000.00	149,852.00	186,044.00	36,192.00	24.15%
Rev - General Fund	34,299,010.73	8,098,005.00	8,489,897.00	391,892.00	4.84%
Revenue Totals:	34,299,010.73	8,098,005.00	8,489,897.00	391,892.00	4.84%

DEPARTMENT PROFILE

2019-20 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:

None

Major Changes from Prior Budget Year, if any:

None

Gorham
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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Mgr	121,674.62	118,170.00	114,992.00	-3,178.00	-2.69%
50101-02 Finance Dir	85,078.68	87,204.00	87,204.00	0.00	.00%
Supervisory Salaries					
50102-01 Asst/HR Dir	52,338.95	68,835.00	68,835.00	0.00	.00%
Non-Supervisory Salaries					
50103-01 Assistant Finance Director	56,238.00	57,642.00	57,642.00	0.00	.00%
Clerical					
50104-01 Admin Asst for the TM & HR	36,458.91	41,652.00	41,652.00	0.00	.00%
Council					
50107-01 Council	19,900.00	19,900.00	19,900.00	0.00	.00%
Internship					
50144-01 Admin-Internship	0.00	4,200.00	4,200.00	0.00	.00%
Materials & Supplies					
50301-01 Materials & Supplies-Admin	6,439.14	5,000.00	6,000.00	1,000.00	20.00%
Computer Supplies					
50304-01 Computer Supplies	4,492.32	5,300.00	4,500.00	-800.00	-15.09%
Postage					
50306-01 Postage-Administration	7,010.02	6,700.00	6,700.00	0.00	.00%
Training					
50401-01 Training	3,203.50	4,000.00	5,500.00	1,500.00	37.50%
Dues & Subscriptions					
50402-01 Dues & Subscriptions-Admin	2,757.00	2,650.00	3,450.00	800.00	30.19%
Reimbursed Expenses					
50410-01 Reimbursed Expenses-Admin	6,840.86	9,000.00	9,300.00	300.00	3.33%
Collection Charges					
Music/Performance License Fees					
50431-01 Music/Performance License	697.00	700.00	720.00	20.00	2.86%
Fees					
Legal Services					
50450-01 Legal Services	70,796.09	55,000.00	75,000.00	20,000.00	36.36%
Audit Services					
50452-01 Audit Services	20,400.00	19,500.00	20,500.00	1,000.00	5.13%
Cellular Telephone					
50513-01 Cellular Telephone-Admin	378.31	600.00	600.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	975.18	1,200.00	1,200.00	0.00	.00%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	2,504.31	1,950.00	2,575.00	625.00	32.05%
Advertising					
50620-01 Advertising	1,450.13	3,000.00	3,000.00	0.00	.00%
Transfer to Reserve					
Admin	499,633.02	512,203.00	533,470.00	21,267.00	4.15%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Non-Supervisory Salaries					
50103-02 IT Staff	0.00	0.00	59,696.00	59,696.00	100.00%
Materials & Supplies					
50301-02 Materials & Supplies-Tech	1,031.48	1,500.00	1,500.00	0.00	.00%
Computer Supplies					
50304-02 Computer Supplies	0.00	0.00	10,000.00	10,000.00	100.00%
Training					
50401-02 Training	135.00	0.00	0.00	0.00	.00%
Website Maintenance					
50425-02 Website	8,945.00	9,795.00	9,795.00	0.00	.00%
Maintenance-Technology					
Computer					
50426-02 Computer Hardware	0.00	3,000.00	6,000.00	3,000.00	100.00%
Repairs-Tech					
Contract Services					
50451-02 Contracted	72,393.82	79,000.00	35,000.00	-44,000.00	-55.70%
Services-Technology					
Computer - Software					
50533-02 Computer -	18,737.95	29,420.00	35,310.00	5,890.00	20.02%
Software-Technology					
Transfer to Reserve					
Technology	101,243.25	122,715.00	157,301.00	34,586.00	28.18%

DEPARTMENT PROFILE

2019-2020 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, processes Code department credit card sales, 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, Victualer'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, Door to Door Sales License and Sole Proprietor/Partnership Certificates.

Employees:

- 1 Town Clerk/ Registrar of Voters/ Department Manager/ Assistant Tax Collector/ Motor Vehicle Agent (37.5 hours per week)
- 2 Deputy Town Clerks/ Deputy Registrars (29 hours per week)
- 1 Assistant Town Clerk (37.5 hours per week)
- 1 Assistant Town Clerk (29 hours per week)
- 1 Assistant Town Clerk (20 hours per week)
- 60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

On December 31, 2019, the State's lease with ES&S for our DS-200 machines will expire. They are currently looking for the lowest bid on new Election Tabulation Equipment. The Town of Gorham also leases two (2) DS-200 machines directly from ES&S which will also expire on December 31, 2019. Whichever company the State goes with is who we will rent our extra machines from. Depending on the lease amount, the total for voting equipment may change.

Total number of Vehicle Registrations processed

Motor Vehicle Registrations	23805*	ATV Registrations	470
New Registrations	2534	Boat Registrations	1342*
Duplicate Reg/lost plates	961	Snowmobile Registrations	683

DEPARTMENT PROFILE

2019-2020 Municipal Budget

Vehicle Title Applications 1260

***Does not include online transactions**

Total number of Licenses/Permits issued:

Fishing and Hunting Licenses	972	Dog Licenses	2818*
Massage Therapist/Establishment	9	Victualar's Licenses	47
Junkyard/Automobile Graveyard	7	Liquor Licenses	12
One Day Catering Liquor Licenses	28	Burial Permits	58
Large Outdoor Event Permit	1	Waste Hauler Licenses	9
Mobile Home Park/Campground	4	Sole Proprietor/Partnership	14
Door to Door Solicitation Permit	2	Fraternities & Sororities	0
Special Amusement Permit	4	Mobile Vending Unit Permit	3

Vital Records:

Certified Copies of marriage, birth, and death	980
Marriage licenses issued and/or recorded	376
Marriage Ceremonies Conducted	11

Copies/Faxes/Street Maps/Notary Services

Photocopy fees Collected	89
Documents notarized	170
Laminating services	0
Snow-goer Maps sold	25

Tax Collection

Excise Tax Transactions for Motor Vehicle	12958
Sales Tax Transactions for Motor Vehicles	1697
Real Estate Tax Payments	20665
Personal Property Tax Payments	692
Sewer Turnover	25
Tax Liens processed	147
Properties Foreclosed	49

Miscellaneous Services

Cemetery Lots Sold	20
Burials Scheduled	62
Senior Meal site payment received	31
Voter File processed	0
Accounts Receivable Payments	486
Credit cards processed for Code	164

Trash Bag and Curbside Disposal Tag Sales

Trash Bags/Recycle Bins/Trash Bag Tags	146
Small Curbside Collection Tickets	25
Large Curbside Collection Tickets	147

Online Transactions

Motor Vehicle Registrations	4042
Boat Registrations	161
Dog Registrations	950

The Town Clerk's Office conducted two Elections, certified signatures on 33 petitions containing 344 pages for a total of over 8,000 signatures and maintained a voter list of 14,120 voters.

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-07 General Government / Finance Office					
Dept Head Salaries					
50101-03 Twn Clerk	56,238.00	57,642.00	57,642.00	0.00	.00%
Clerical					
50104-02 Registrar/Dep Clk	86,068.35	83,487.00	94,939.00	11,452.00	13.72%
50104-03 CS Clk	18,602.96	41,860.00	44,729.00	2,869.00	6.85%
Part Time					
50130-03 Depty Registrars	854.13	3,135.00	3,632.00	497.00	15.85%
Election Hrs					
50160-03 Poll Clerks	13,570.71	15,703.00	22,532.00	6,829.00	43.49%
Materials & Supplies					
50301-03 Materials & Supplies-TC	1,973.75	6,600.00	6,000.00	-600.00	-9.09%
Postage					
50306-03 Postage-Town Clerk	5,751.70	7,500.00	7,500.00	0.00	.00%
Training					
50401-03 Training-Town Clerk	1,183.00	1,300.00	1,500.00	200.00	15.38%
Dues & Subscriptions					
50402-03 Dues & Subscriptions-Town Clk	175.00	300.00	335.00	35.00	11.67%
Reimbursed Expenses					
50410-03 Reimbursed Expenses-Town Clk	232.63	500.00	500.00	0.00	.00%
Programming					
50420-03 Programming-Town Clerk	4,462.16	5,000.00	5,000.00	0.00	.00%
Lien Charges					
50430-03 Lien Charges	7,353.00	10,000.00	8,500.00	-1,500.00	-15.00%
Contract Services					
Equipment Rent/Lease					
50534-03 Voting Machine Lease	4,488.00	4,500.00	4,500.00	0.00	.00%
Office Equipment Maintenance					
50540-03 Equipment Maintenance-Town Clk	1,875.94	1,500.00	3,000.00	1,500.00	100.00%
Advertising					
50620-03 Advertising-Town Clerk	415.00	300.00	400.00	100.00	33.33%
Ballots					
50622-03 Ballots-Town Clerk	3,066.39	2,500.00	4,000.00	1,500.00	60.00%
Office Equipment					
Transfer to Reserve					
Finance Office	206,310.72	241,827.00	264,709.00	22,882.00	9.46%

DEPARTMENT PROFILE

2019-20 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	Director of Community Development	(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

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Zng Admin	77,863.68	79,814.00	84,670.00	4,856.00	6.08%
Supervisory Salaries					
50102-04 Planner	69,567.78	75,974.00	75,974.00	0.00	.00%
Clerical					
50104-04 Administrative Assistant	36,894.00	37,812.00	35,647.00	-2,165.00	-5.73%
Part Time					
50130-04 PT Planning	18,763.67	24,583.00	24,583.00	0.00	.00%
Materials & Supplies					
50301-04 Materials & Supplies-Plan	1,324.63	2,300.00	2,300.00	0.00	.00%
Postage					
50306-04 Postage-Planning	1,223.02	1,700.00	1,700.00	0.00	.00%
Training					
50401-04 Training-Planning	348.21	2,000.00	2,500.00	500.00	25.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions-Planning	744.00	700.00	750.00	50.00	7.14%
Reimbursed Expenses					
50410-04 Reimbursed Expenses-Planning	506.96	1,000.00	2,000.00	1,000.00	100.00%
Contract Services					
Consultant					
50454-04 Consultant-Planning	3,670.85	5,500.00	5,500.00	0.00	.00%
Vehicle Maintenance					
50501-04 Vehicle Maintenance-Planning	112.66	0.00	0.00	0.00	.00%
Office Equipment Maintenance					
50540-04 Office Equip Maintenance-Plan	2,308.70	3,000.00	2,600.00	-400.00	-13.33%
Advertising					
50620-04 Advertising-Planning	1,475.84	3,000.00	2,500.00	-500.00	-16.67%
Printing					
50621-04 Printing-Planning	250.00	400.00	400.00	0.00	.00%
Office Equipment					
50710-04 Office Equipment-Planning	0.00	500.00	500.00	0.00	.00%
Transfer to Reserve					
50999-04 Transfer to Reserve-Planning	-700.00	0.00	0.00	0.00	.00%
Planning	214,354.00	238,283.00	241,624.00	3,341.00	1.40%

DEPARTMENT PROFILE

2019-20 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 website 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 (37.5 hours)

Total employees: 1

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

The previous part time Administrative Assistant position was approved to increase to full time coverage (37.5 hours per week) to address the needs of the public and the position's workload.

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 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)	18,050.82	14,322.00	33,736.00	19,414.00	135.55%
Materials & Supplies					
50301-05 Materials & Supplies-Assess	318.15	800.00	1,000.00	200.00	25.00%
Postage					
50306-05 Postage-Assessing	432.29	200.00	200.00	0.00	.00%
Training					
50401-05 Training-Assessing	0.00	0.00	300.00	300.00	100.00%
Dues & Subscriptions					
Reimbursed Expenses					
Contract Services					
50451-05 Contracted Services-Assessing	138,500.00	143,500.00	143,500.00	0.00	.00%
Map Revisions					
50453-05 Map Revisions-Assessing	4,550.00	0.00	0.00	0.00	.00%
Deed Transfers					
Office Equipment Maintenance					
50540-05 Office Equip Maintenance-Assr	998.73	1,500.00	1,500.00	0.00	.00%
Contingency					
Office Equipment					
Assessing	162,849.99	160,322.00	180,236.00	19,914.00	12.42%

DEPARTMENT PROFILE

2019-20 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), 2014 International Energy Conservation Code (IECC), 2014 National Electrical Code (NEC), 2015 Uniform Plumbing Code, 2015 Subsurface Waste Water Disposal Rules, the 2007 ASHRAE Energy Code, the 2007 ASHRAE Ventilation and Indoor Quality 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 Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP's) and are compliance officers for Planning Board approved projects.

Employees:

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

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

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 2:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2005	Chevy Silverado (C-1)	132,420+ miles
2006	Ford Ranger (C-2)	144,638+ miles

Major Changes from Prior Budget Year, if any:

None

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APPROVED FY2019-2020 BUDGET

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Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-06 Code Enforcement Officer	59,670.00	61,172.00	61,172.00	0.00	.00%
Non-Supervisory Salaries					
50103-06 Asst Code Enforcement Officer	37,548.90	48,547.00	48,547.00	0.00	.00%
Clerical					
50104-06 Admin Assistant	40,306.70	41,321.00	41,321.00	0.00	.00%
Materials & Supplies					
50301-06 Materials & Supplies-Code	1,052.22	1,200.00	1,200.00	0.00	.00%
Postage					
50306-06 Postage-Code	66.32	125.00	125.00	0.00	.00%
Diesel					
Gas & Oil					
50371-06 Gas & Oil-Code	899.72	1,500.00	1,500.00	0.00	.00%
Tires					
Training					
50401-06 Training-Code	40.00	800.00	900.00	100.00	12.50%
Dues & Subscriptions					
50402-06 Dues & Subscriptions-Code	100.00	450.00	450.00	0.00	.00%
Reimbursed Expenses					
50410-06 Reimbursed Expenses-Code	971.94	550.00	625.00	75.00	13.64%
Vehicle Maintenance					
50501-06 Vehicle Maintenance-Code	1,221.00	1,000.00	1,000.00	0.00	.00%
Cellular Telephone					
50513-06 Cellular Telephone-Code	415.20	800.00	800.00	0.00	.00%
Appeals Board					
50632-06 Appeals Board	108.00	600.00	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	142,400.00	158,065.00	158,240.00	175.00	.11%

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APPROVED FY2019-2020 BUDGET

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Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$
				App Amt vs Curr Bud Change %
Dept/Div: 200-19 General Government / Municipal Center Building				
Custodial Supplies				
50320-07 Custodial Supplies-Mun Ctr	2,596.79	4,000.00	4,000.00	0.00
Natural Gas				.00%
50342-07 Natural Gas-Mun Ctr	36,250.18	39,000.00	39,000.00	0.00
Contract Services				.00%
50451-07 Contracted Services-Mun Ctr	77,035.00	76,700.00	76,700.00	0.00
Electricity				.00%
50510-07 Electricity-Municipal Center	43,672.78	52,000.00	52,000.00	0.00
Water				.00%
50511-07 Water-Municipal Center	1,474.13	1,800.00	1,800.00	0.00
Telephone				.00%
50512-07 Telephone-Municipal Bldg	4,130.50	5,800.00	5,800.00	0.00
Waste Water				.00%
50514-07 Waste Water-Municipal Ctr	1,089.51	1,200.00	1,200.00	0.00
Building Maintenance				.00%
50520-07 Building Maintenance-Mun Ctr	15,692.98	14,600.00	17,600.00	3,000.00
Ground Maintenance				20.55%
50521-07 Ground Maintenance-Mun Ctr	1,978.39	1,500.00	2,000.00	500.00
Old Recreation Building				33.33%
50529-07 Old Recreation Building	0.00	1,000.00	1,000.00	0.00
Old Town Hall				.00%
50530-07 Old Town Hall	377.50	0.00	0.00	0.00
Boiler Service				.00%
50542-07 Boiler Service-Municipal Ctr	25,024.58	28,000.00	29,000.00	1,000.00
Emergency Generator Maint				3.57%
50543-07 Emergency Generator	0.00	3,000.00	3,000.00	0.00
Maint-Mun				.00%
Internet Access				
50905-07 Internet Access-Mun Ctr	3,599.88	5,000.00	6,500.00	1,500.00
Transfer to Reserve				30.00%
Municipal Center Building	212,922.22	233,600.00	239,600.00	6,000.00
				2.57%

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 the Town of Gorham and the Town of Scarborough.

Major Equipment:

None

Major Changes:

None

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	Approved	
						App Amt vs App Amt vs Curr Bud Curr Bud Change \$ Change %
<hr/>						
Dept/Div: 300-03 Health & Welfare / Health & Welfare						
General Assistance						
50440-08 General Assistance-Welfare	10,208.17	25,000.00	15,000.00	-10,000.00	-40.00%	
Contract Services						
50451-08 Contract with	20,280.00	32,000.00	35,000.00	3,000.00	9.38%	
Windham-Welfare						
Gorham Hlth Council						
50912-08 Gorham Health	600.00	600.00	600.00	0.00	.00%	
Council-Welfare						
Health & Welfare	31,088.17	57,600.00	50,600.00	-7,000.00	-12.15%	

SOCIAL SERVICE AGENCY REQUESTS

2019-20 Municipal Budget

The following agencies have requested funding from the Town:

- | | |
|--|------------------------|
| 1. American Red Cross | \$ 250 |
| 2. Community Health & Counseling Services | \$ 100 |
| 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

2019-20 Municipal Budget

Police Department:

The Gorham Police Department consists of 25 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 laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately 14,903 calls for service, had 6,990 self-initiated calls for service, made 3,921 traffic stops, made 513 arrests, issued 269 criminal/civil summonses, issued 3813 VSAC summonses and warnings and 67 parking tickets. The Police Department investigated 190 disturbance complaints, 52 domestic complaints, 93 mental health related complaints, 60 drug related complaints, 8 drug overdoses, 1 drug overdose death, 14 deaths total, 140 thefts, 507 traffic crashes and 3 traffic fatalities. The Detective Division investigated a total of 224 cases.

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. This partnership has proven over the years 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 last year 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. The Volunteers in Police Services program donated 2,429.5 hours of time to the Town of Gorham. Using the nationally recognized figure of \$24.69 an hour for volunteers, this equates to a benefit to the Town of Gorham of \$59,984.36 annually. This program is an invaluable resource to augment our services to the community.

The Police Department continues to hold a local Citizens Police Academy annually. This program is a great success. It has been a positive experience 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 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.

The Police Department also participates in several other community programs such as Camp 911, Camp Post Card, Coffee with the Chief and an Autism Awareness Program.

For the second consecutive year, Gorham was named the **4th Safest Community** in Maine.

Employees:

27 Full Time Positions

1 Part Time Position

28 Total Employees

1 Police Chief

1 Deputy Police Chief

1 Lieutenant

1 Detective Sergeant

2 Administrative Assistants

5 Patrol Sergeants

2 Detectives

1 MDEA Task Force Officer

2 School Resource Officers

11 Patrol Officers

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 addition of another Patrol Sergeant to the Gorham Police Department.

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	App Amt vs
	2018	2019	2020	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-09 Police Chief	90,750.40	93,018.00	93,018.00	0.00	.00%
Supervisory Salaries					
50102-08 Deputy Police Chief	78,249.60	80,204.00	80,204.00	0.00	.00%
50102-09 PD Lieutenant	73,777.60	75,629.00	75,629.00	0.00	.00%
Clerical					
50104-09 Secretary	73,047.32	74,861.00	74,861.00	0.00	.00%
Sergeants					
50105-09 Sergeants	310,776.38	383,094.00	383,655.00	561.00	.15%
School Reserve Office					
50106-09 School Reserve Officer	40,525.23	41,510.00	62,282.00	20,772.00	50.04%
Detective					
50110-09 Detective	120,907.85	123,178.00	123,178.00	0.00	.00%
Patrolman					
50111-09 Patrolman	628,139.48	659,692.00	655,678.00	-4,014.00	-.61%
Animal Ctrl/Traffic Enforcemnt					
50112-09 Animal Ctrl/Traffic Enfcmnt	28,435.63	29,723.00	29,723.00	0.00	.00%
Physical Agility Stipend					
Overtime					
50150-09 PD Overtime	87,567.85	78,642.00	89,000.00	10,358.00	13.17%
OT - Holiday					
50151-09 PD OT-Holiday	78,383.49	78,542.00	78,577.00	35.00	.04%
OT- Court					
50152-09 PD OT-Court	16,584.71	29,169.00	20,000.00	-9,169.00	-31.43%
OT - Training					
50153-09 PD OT-Training	19,266.29	18,134.00	22,000.00	3,866.00	21.32%
Medical Services					
50240-09 Med Srvc-Police	50.00	600.00	600.00	0.00	.00%
K-9 Unit					
50300-09 K-9 Unit	1,490.20	1,900.00	2,000.00	100.00	5.26%
Materials & Supplies					
50301-09 Materials & Supplies-Police	12,094.87	13,500.00	13,500.00	0.00	.00%
Computer Supplies					
50304-09 Computer Supplies-Police	229.90	0.00	0.00	0.00	.00%
Postage					
50306-09 Postage-Police	247.00	300.00	300.00	0.00	.00%
Gas & Oil					
50371-09 Gas & Oil-Police	35,646.05	47,000.00	47,000.00	0.00	.00%
Tires					
50372-09 Tires-Police	4,866.97	8,750.00	8,750.00	0.00	.00%
Uniforms					
50380-09 Uniforms-Police	17,915.07	23,500.00	23,500.00	0.00	.00%
Ammunition					
50382-09 Ammunition-Police	8,080.29	6,865.00	7,200.00	335.00	4.88%
Training					
50401-09 Training-Police	14,911.00	16,600.00	17,000.00	400.00	2.41%
Dues & Subscriptions					
50402-09 Dues & Subscriptions-Police	694.00	1,000.00	1,000.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses-Police	862.95	500.00	500.00	0.00	.00%
Computer					
50426-09 Computer Hardware	192.03	300.00	300.00	0.00	.00%
Repairs-PD					
Consultant					
50454-09 Consultant-Police	240.00	2,500.00	2,500.00	0.00	.00%
Vehicle Maintenance					
50501-09 Vehicle Maintenance-Police	13,795.41	16,500.00	16,500.00	0.00	.00%

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APPROVED FY2019-2020 BUDGET

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	Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Cellular Telephone					
50513-09 Cellular-Telephone-Police	5,854.84	6,000.00	6,100.00	100.00	1.67%
Cellphone Cards					
50515-09 Wireless Fees-Laptops-Police	5,862.23	5,975.00	6,100.00	125.00	2.09%
Computer - Software					
50533-09 Computer - Software-Police	11,028.74	10,179.00	12,900.00	2,721.00	26.73%
Office Equipment Maintenance					
50540-09 Office Equip Maintenance-PD	3,821.87	4,000.00	4,000.00	0.00	.00%
Radio Maintenance					
50544-09 Radio Maintenance-Police	485.72	1,000.00	1,500.00	500.00	50.00%
Radar Maintenance					
50545-09 Radar Maintenance-Police	1,541.35	1,000.00	1,000.00	0.00	.00%
Office Equipment					
50710-09 Office Equipment-Police	59.87	600.00	600.00	0.00	.00%
Transfer to Reserve					
Police	1,786,382.19	1,933,965.00	1,960,655.00	26,690.00	1.38%

DEPARTMENT PROFILE

2019-20 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 Town's Emergency plans. The Department also provides all Emergency Medical Services to the community.

The Department is also responsible for 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
3 Firefighter/EMT Intermediates
5 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 REPLACED Service Truck 1 with a new ¾ ton 4x4, as well as Marine 4 with a new one ton 4x4 with a Utility box. Also replaced was Rescue 2 and the Mechanic's Service Truck, with half the cost being paid by the Town of Windham.

Additional changes and activities were as follows:

- Finished purchasing and upgrading all breathing apparatus for the entire Department.
- Finished upgrade to EOC, and partnered with Cumberland County Emergency Management to become their backup for their EOC.
- Outfitted the spare Rescue with Medical supplies, heart monitor and stretcher so it is fully equipped and ready for use.
- Added two, 12 hour per-diem day shifts at Central Station, allowing for full staffing of Rescue 2.
- Repairs to West Gorham Station: included new roof, replaced three walls, and insulated roof and walls; removed large amount of trees from around the building.
- The Department completed repairs at Central Station from water damage from loss of heat last winter.
- Partnered with the Police Department to run Camp 911 summer camp for kids.

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	App Amt vs
	2018	2019	2020	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-10 Fire Chief	91,162.62	93,444.00	93,444.00	0.00	.00%
Supervisory Salaries					
50102-10 Deputy Fire Chief	73,011.28	74,846.00	74,846.00	0.00	.00%
Clerical					
50104-10 Secretary	64,417.17	74,588.00	74,588.00	0.00	.00%
Call Deputy Chiefs					
50108-10 Call Deputy Chiefs	4,300.00	4,900.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-10 FF/EMTS	118,978.41	96,308.00	96,308.00	0.00	.00%
50120-11 Paramedics	204,583.36	265,306.00	266,919.00	1,613.00	.61%
50120-12 FF/Intermediate	151,510.41	139,324.00	139,324.00	0.00	.00%
Fire Inspect					
50121-10 Fire Inspect	37,462.95	37,885.00	37,885.00	0.00	.00%
Per Diem Staffing					
50122-10 Fire Dept Per Diem	0.00	150,045.00	150,045.00	0.00	.00%
Mechanic Hrs					
50143-10 FD Mechanic	27,097.60	24,897.00	24,897.00	0.00	.00%
Overtime					
50150-10 FD Overtime	58,546.17	52,056.00	52,218.00	162.00	.31%
OT - Holiday					
50151-10 FD OT-Holiday	20,778.01	27,807.00	27,896.00	89.00	.32%
Call Force Wages					
50154-01 FD Call	247,749.78	215,250.00	215,250.00	0.00	.00%
50154-02 Scarborough Per Diem	57,258.35	64,345.00	64,345.00	0.00	.00%
50154-03 Student Live In	6,400.00	12,000.00	12,000.00	0.00	.00%
50154-04 Rescue Call	55,065.72	38,533.00	38,533.00	0.00	.00%
50154-05 Rescue PT	13,907.27	0.00	0.00	0.00	.00%
50154-06 Standby	18,597.53	26,067.00	26,067.00	0.00	.00%
Medical Services					
50240-10 Med Srv-Fire/Rescue	13,820.83	17,000.00	17,000.00	0.00	.00%
Employee Assistance Program					
50251-10 Employee Assistance Program	0.00	0.00	4,000.00	4,000.00	100.00%
Materials & Supplies					
50301-10 Materials & Supplies-F/R	4,876.78	11,000.00	9,000.00	-2,000.00	-18.18%
Postage					
50306-10 Postage-Fire/Rescue	3,825.87	5,000.00	5,500.00	500.00	10.00%
Custodial Supplies					
50320-10 Custodial Supplies-Fire/Rescue	549.54	1,000.00	1,000.00	0.00	.00%
Propane					
50343-10 Propane-Substations	8,784.71	14,000.00	13,000.00	-1,000.00	-7.14%
Diesel					
50370-10 Diesel-Fire/Rescue	25,663.96	35,620.00	35,700.00	80.00	.22%
Gas & Oil					
50371-10 Gas & Oil-Fire/Rescue	4,681.93	8,000.00	8,000.00	0.00	.00%
Uniforms					
50380-10 Uniforms-Fire/Rescue	7,701.55	7,000.00	9,500.00	2,500.00	35.71%
Fire Fighter Supplies					
50384-10 Fire Fighter Supplies-Fire/Res	12,577.02	19,300.00	19,300.00	0.00	.00%
Food Supplies					
50385-10 Food Supplies-Fire/Rescue	1,484.28	1,000.00	1,000.00	0.00	.00%
Medical Supplies					
50386-10 Medical Supplies-Fire/Rescue	33,021.13	33,000.00	36,500.00	3,500.00	10.61%
Training					
50401-10 Training-Fire	6,085.96	15,000.00	15,000.00	0.00	.00%
50401-11 Training-Rescue	11,299.50	15,000.00	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions-Fire/Resc	5,144.49	6,500.00	7,000.00	500.00	7.69%

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APPROVED FY2019-2020 BUDGET

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	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue CONT'D					
Reimbursed Expenses					
50410-10 Reimbursed	2,640.37	5,000.00	5,000.00	0.00	.00%
Expenses-Fire/Rescu					
Computer					
50426-10 Computer Hardware	15,965.38	15,000.00	16,500.00	1,500.00	10.00%
Repairs-FR					
Contract Services					
50451-10 Outside Rescue Fees-FR	13,775.00	7,500.00	5,000.00	-2,500.00	-33.33%
Consultant					
50454-10 Medical Director	0.00	5,000.00	5,000.00	0.00	.00%
Fire Prevention					
50480-10 Fire Prevention-Fire/Rescue	0.00	2,500.00	3,000.00	500.00	20.00%
Vehicle Maintenance					
50501-10 Vehicle	97,184.00	86,000.00	86,000.00	0.00	.00%
Maintenance-Fire/Rescu					
Electricity					
50510-10 Electricity-Fire/Rescue	6,162.43	8,000.00	8,000.00	0.00	.00%
Telephone					
50512-10 Telephone-Fire/Rescue	1,942.59	2,100.00	2,500.00	400.00	19.05%
Cellular Telephone					
50513-10 Cellular-Telephon-Fire/Rescue	5,501.65	5,100.00	6,500.00	1,400.00	27.45%
Building Maintenance					
50520-10 Building	13,363.45	15,000.00	17,000.00	2,000.00	13.33%
Maintenance-Fire/Resc					
Equipment Rent/Lease					
50534-10 Equipment	4,386.01	5,800.00	5,800.00	0.00	.00%
Rent/Lease-Fire/Resc					
Office Equipment Maintenance					
50540-10 Office Equip Maintenance-F/R	18,042.59	26,000.00	26,000.00	0.00	.00%
Emergency Generator Maint					
50543-10 Emergency Generator	1,371.21	1,500.00	1,500.00	0.00	.00%
Maint-FR					
Radio Maintenance					
50544-10 Radio	-2,181.16	5,500.00	6,000.00	500.00	9.09%
Maintenance-Fire/Rescue					
Fire & Safety Equipment					
50715-10 Fire & Safety Equipment	0.00	13,840.00	13,840.00	0.00	.00%
Internet Access					
50905-10 Internet Access-Fire/Rescue	2,999.64	3,380.00	4,000.00	620.00	18.34%
Transfer to Reserve					
Fire/Rescue	1,571,497.34	1,793,241.00	1,807,605.00	14,364.00	.80%

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-05 Public Safety / Central Fire Station					
Maint Hours					
Custodial Supplies					
50320-12 Custodial Supplies-Public Safe	3,698.81	5,800.00	5,800.00	0.00	.00%
Natural Gas					
50342-12 Natural Gas-PS Building	12,264.63	15,000.00	15,000.00	0.00	.00%
Propane					
Contract Services					
50451-12 Contracted Services-Cent. Fire	12,725.00	12,000.00	12,000.00	0.00	.00%
Electricity					
50510-12 Electricity-PS Building	16,347.15	16,000.00	17,000.00	1,000.00	6.25%
Water					
50511-12 Water-PS Building	806.08	1,800.00	1,800.00	0.00	.00%
Telephone					
50512-12 Telephone-PS Building	2,306.91	3,200.00	3,200.00	0.00	.00%
Waste Water					
50514-12 Waste Water-PS Building	1,259.34	2,600.00	2,600.00	0.00	.00%
Building Maintenance					
50520-12 Building Maintenance-Public Sa	19,909.15	13,707.00	19,707.00	6,000.00	43.77%
Office Equipment Maintenance					
50540-12 Equipment Maintenance-PS	3,746.41	3,500.00	3,500.00	0.00	.00%
Bldg					
Boiler Service					
50542-12 Boiler Service-PS Building	3,374.96	5,300.00	6,377.00	1,077.00	20.32%
Emergency Generator Maint					
50543-12 Emergency Generator	1,447.37	1,000.00	1,000.00	0.00	.00%
Maint-CFS					
Building Improvements					
50706-12 Public Safety Building	219.88	0.00	0.00	0.00	.00%
Internet Access					
50905-12 Internet Access-PS Building	2,507.12	3,200.00	3,200.00	0.00	.00%
Transfer to Reserve					
Central Fire Station	80,612.81	83,107.00	91,184.00	8,077.00	9.72%

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-06 Public Safety / Police Station					
Custodial Supplies					
50320-30 Custodial Supplies-Police Bldg	3,595.67	4,000.00	4,000.00	0.00	.00%
Natural Gas					
50342-30 Natural Gas-Police Building	7,274.01	7,000.00	7,400.00	400.00	5.71%
Contract Services					
50451-30 Contracted Services-Pol. Stati	11,940.61	18,000.00	19,480.00	1,480.00	8.22%
Electricity					
50510-30 Electricity-Police Building	11,782.80	13,800.00	13,800.00	0.00	.00%
Water					
50511-30 Water-Police Building	768.77	1,600.00	1,200.00	-400.00	-25.00%
Telephone					
50512-30 Telephone-Police Building	2,124.58	2,550.00	2,550.00	0.00	.00%
Waste Water					
50514-30 Waste Water-Police Building	359.87	500.00	500.00	0.00	.00%
Building Maintenance					
50520-30 Building Maintenance-PD Bldg	11,901.29	5,000.00	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-30 Office Equipment Maintenance	1,154.00	3,000.00	3,000.00	0.00	.00%
Boiler Service					
50542-30 Boiler Service-Police Building	1,045.00	3,000.00	3,000.00	0.00	.00%
Emergency Generator Maint					
50543-30 Emergency Generator	662.98	800.00	800.00	0.00	.00%
Maint-PS					
Police Station	52,609.58	59,250.00	60,730.00	1,480.00	2.50%

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 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	0.00	2,000.00	2,000.00	0.00	.00%
Street Lights					
50523-13 Street Lights-Public Utilities	68,688.54	69,500.00	69,500.00	0.00	.00%
Traffic Lights					
50524-13 Traffic Lights-Public Utilitie	4,991.35	4,600.00	4,600.00	0.00	.00%
Signal Maintenance					
50525-13 Signal Maintenance-Public Util	1,478.99	9,000.00	9,000.00	0.00	.00%
Holiday Lights					
50526-13 Holiday Lights-Public Utility	0.00	1,200.00	1,200.00	0.00	.00%
Street Light Maint					
50527-13 Street Light Maint-Public Util	9,379.59	5,000.00	5,000.00	0.00	.00%
Hydrant Rental					
50535-13 Hydrant Rental-Public Utility	82,269.31	83,000.00	89,000.00	6,000.00	7.23%
Telephone Pole Rental					
50536-13 Telephone Pole Rental	0.00	0.00	500.00	500.00	100.00%
Public Utilities	166,807.78	174,300.00	180,800.00	6,500.00	3.73%

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	Approved	
						App Amt vs Curr Bud Change \$
						App Amt vs Curr Bud Change %
Dept/Div: 400-09 Public Safety / Animal Shelter						
Contract Services						
50451-14 Animal Shelter			28,213.75	23,434.00	23,434.00	0.00
Animal Shelter			28,213.75	23,434.00	23,434.00	.00%

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	Approved	
						App Amt vs Curr Bud Change \$
						App Amt vs Curr Bud Change %
Dept/Div: 400-30 Public Safety / Dispatching						
Contract Services						
50451-15 Dispatching Contracted Srvs			337,066.00	346,622.00	356,942.00	10,320.00
Dispatching			337,066.00	346,622.00	356,942.00	10,320.00
						2.98%
						2.98%

DEPARTMENT PROFILE

2019-20 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 approximately 149 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 and 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: 21 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/GIS Technician		

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
304	163	133	MDOT Collector Winter(Miles)	6.95	11.92
			Local (Miles)	0	18.87
			Total Summer(Miles)	0	117.53
			Total Winter (Miles)	21.93	142.02
				14.98	148.97

Plow Routes:

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

Sidewalks

21.40 Miles Total

9.80 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. 0.30 miles of local Town road and sidewalk added to inventory
2. Sidewalk total miles and miles plowed in winter adjusted by new GIS inventory conducted in January 2019.

APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	App Amt vs
	2018	2019	2020	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-16 PW Dir	95,347.20	97,889.00	97,889.00	0.00	.00%
Supervisory Salaries					
50102-16 Depty PW Director	75,982.46	78,025.00	78,025.00	0.00	.00%
50102-17 Road Foreman	54,392.07	55,894.00	55,894.00	0.00	.00%
Clerical					
50104-16 Administrative Assistant	37,086.46	38,022.00	38,022.00	0.00	.00%
Part Time					
50130-16 PT Public Works	29,030.19	46,200.00	46,200.00	0.00	.00%
Regular Hrs					
50141-16 Regular Hrs	610,937.85	662,267.00	655,341.00	-6,926.00	-1.05%
Overtime					
50150-16 PW Overtime	98,540.39	73,803.00	73,803.00	0.00	.00%
Medical Services					
50240-16 Med Svc-Public Works	299.00	500.00	500.00	0.00	.00%
Testing					
50241-16 Testing	486.00	1,200.00	1,200.00	0.00	.00%
Materials & Supplies					
50301-16 Materials & Supplies-PW	3,789.31	5,000.00	5,000.00	0.00	.00%
Postage					
50306-16 Postage-Public Works	89.99	120.00	120.00	0.00	.00%
Sand					
50310-16 Sand-Public Works	28,307.79	42,000.00	42,000.00	0.00	.00%
Liquid Calcium					
50311-16 Liquid Calcium-Public Works	0.00	1,000.00	1,000.00	0.00	.00%
Gravel					
50312-16 Gravel-Public Works	9,898.27	24,000.00	24,000.00	0.00	.00%
Salt					
50330-16 Salt-Public Works	108,324.13	149,500.00	149,500.00	0.00	.00%
Asphalt Patching					
50331-16 Asphalt Patching-Public Works	10,092.47	30,000.00	30,000.00	0.00	.00%
Signs & Hardware					
50333-16 Signs & Hardware-Public Works	7,263.61	7,000.00	7,500.00	500.00	7.14%
Culverts					
50334-16 Culverts-Public Works	64.54	20,000.00	20,000.00	0.00	.00%
Fuel Oil					
50340-16 Fuel Oil-Public Works	5,095.55	4,000.00	5,000.00	1,000.00	25.00%
Lubricants					
50341-16 Lubricants-Public Works	5,506.62	6,000.00	6,000.00	0.00	.00%
Propane					
50343-16 Propane-Public Works	12,259.72	19,000.00	19,000.00	0.00	.00%
Mechanics Tools					
50350-16 Mechanics Tools-Public Works	5,031.13	6,000.00	6,000.00	0.00	.00%
Equipment Parts					
50360-16 Equipment Parts-Public Works	109,834.50	98,500.00	109,750.00	11,250.00	11.42%
Guard Rails					
50363-16 Guard Rails-Public Works	0.00	500.00	500.00	0.00	.00%
Cutting Edge					
50364-16 Cutting Edge-Public Works	10,467.40	12,500.00	12,500.00	0.00	.00%
Diesel					
50370-16 Diesel-Public Works	64,938.93	68,000.00	70,000.00	2,000.00	2.94%
Gas & Oil					
50371-16 Gas & Oil-Public Works	18,021.84	22,000.00	22,000.00	0.00	.00%
Tires					
50372-16 Tires-Public Works	15,444.12	13,500.00	13,500.00	0.00	.00%

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Uniforms					
50380-16 Uniforms-Public Works	8,165.80	9,000.00	9,000.00	0.00	.00%
Misc Hardware					
50390-16 Misc Hardware-Public Works	9,480.09	12,800.00	12,800.00	0.00	.00%
Misc Paving					
50391-16 Misc Paving-Public Works	3,625.14	17,000.00	17,000.00	0.00	.00%
Bridge Material					
50392-16 Bridge Material-Public Works	0.00	500.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-16 Sidewalk Maintenance-Pub	17.16	4,000.00	4,000.00	0.00	.00%
Works					
Drainage					
50394-16 Drainage-Public Works	12,462.74	32,000.00	32,000.00	0.00	.00%
Training					
50401-16 Training-Public Works	1,569.66	3,500.00	3,500.00	0.00	.00%
Dues & Subscriptions					
50402-16 Dues & Subscriptions-Pub	271.00	600.00	600.00	0.00	.00%
Works					
Reimbursed Expenses					
50410-16 Reimbursed Expenses-Pub	450.00	700.00	700.00	0.00	.00%
Works					
Contract Services					
50451-16 Contracted Services-Pub	4,400.00	5,200.00	5,200.00	0.00	.00%
Works					
Vehicle Maintenance					
50501-16 Vehicle Maintenance-Pub	33,769.53	25,000.00	27,000.00	2,000.00	8.00%
Works					
Electricity					
50510-16 Electricity-Public Works	13,643.28	20,175.00	20,175.00	0.00	.00%
Water					
50511-16 Water-Public Works	1,972.76	2,000.00	2,000.00	0.00	.00%
Telephone					
50512-16 Telephone-Public Works	2,123.78	2,247.00	2,247.00	0.00	.00%
Cellular Telephone					
50513-16 Cellular Telephone-Public Work	3,810.56	3,500.00	3,800.00	300.00	8.57%
Building Maintenance					
50520-16 Building Maintenance-Pub	25,618.45	8,000.00	12,000.00	4,000.00	50.00%
Works					
Equipment Rent/Lease					
50534-16 Hired Equipment-Public Works	6,911.93	20,000.00	20,000.00	0.00	.00%
Office Equipment Maintenance					
50540-16 Office Equip Maintenance-PW	719.43	1,400.00	1,400.00	0.00	.00%
Emergency Generator Maint					
50543-16 Emergency Generator	665.81	1,100.00	1,100.00	0.00	.00%
Maint-PW					
Radio Maintenance					
50544-16 Radio Maintenance-Public	653.00	2,000.00	2,000.00	0.00	.00%
Works					

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 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	5,400.00	3,500.00	3,500.00	0.00	.00%
Street Striping					
50560-16 Street Striping-Public Works	32,634.60	33,000.00	35,000.00	2,000.00	6.06%
Maint - Rec & School					
50574-16 Maint - Rec & School-PW	145.03	7,000.00	7,000.00	0.00	.00%
Advertising					
50620-16 Advertising-Public Works	0.00	500.00	500.00	0.00	.00%
Office Equipment					
50710-16 Office Equipment-Public Works	557.65	2,000.00	2,000.00	0.00	.00%
Vehicles					
Internet Access					
50905-16 Internet Access-Public Works	1,445.00	1,392.00	1,392.00	0.00	.00%
Transfer to Reserve					
Public Works	1,587,043.94	1,800,534.00	1,816,658.00	16,124.00	.90%

DEPARTMENT PROFILE

2019-20 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.

Employees:

Title	Hours/week	#
Stormwater Compliance Officer / GIS Technician	40.0	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 and are ongoing, resulting in the MS4 General Permit being Administratively Continued for Permit Year 6. The Maine Department of Environmental Protection Agency has set requirements adapted from prior years to be completed during this period.

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	243
Catch Basins	1,298
Drain Manholes	80
Outlet Control Structure	15
Culverts	441
Drain Pipes	1,186
Ditches	187
Water Infrastructure	#
Hydrants	314
Valves	1468
Nodes	490
Service Valves	2,883
Water Mains	578
Sewer Infrastructure	#
Sewer Manholes	686
Sewer Mains	699

Youth Clean Water Education:

- 620 total students reached
- 1,404 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

Respectfully Submitted
Thomas
Stormwater Compliance Officer /
GIS Technician
2/5/2019

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-05 Public Works / Storm Compliance					
Stormwater Compliance/GIS					
50142-32 Stormwater Compliance/GIS	0.00	54,392.00	52,562.00	-1,830.00	-3.36%
Materials & Supplies					
50301-32 Materials & Supplies-Storm	0.00	3,500.00	3,500.00	0.00	.00%
Com					
Uniforms					
50380-32 Uniforms-Stormwater	0.00	525.00	525.00	0.00	.00%
Dues & Subscriptions					
50402-32 Dues & Subscriptions-Storm	10,800.00	13,500.00	14,000.00	500.00	3.70%
Com					
Permits					
50404-32 Stormwater Permit	185.00	500.00	500.00	0.00	.00%
Contract Services					
50451-32 Contracted Services-Storm	15,988.77	0.00	0.00	0.00	.00%
Comp					
Consultant					
Cellular Telephone					
50513-32 Cellular Telephone-Stormwater	0.00	626.00	626.00	0.00	.00%
Storm Compliance	26,973.77	73,043.00	71,713.00	-1,330.00	-1.82%

DEPARTMENT PROFILE

2019-20 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 1,160 tons of recyclables are hauled to EcoMaine annually. 98,625 large trash bags and 204,250 small trash bags were sold in FY2018. Comparatively, 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 7,525 large bag tags and 14,270 small bag tags in FY2018 as compared to 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. Illegal dumping is still occurring at a high rate. EcoMaine has been disposing nearly all the recyclables collected at the Silver Bullets as solid waste due to the large percentage of non-recyclable materials inside the containers. EcoMaine is raising the tipping fee rates from \$70.50 per ton to \$73.00 per ton for solid waste in FY2020. In addition, recycling will now have a \$35.00 per ton tipping fee added in FY2020.

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 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	259.80	1,400.00	1,400.00	0.00	.00%
Trash Bags					
50302-17 Trash Bags-Solid Waste	51,125.54	48,000.00	48,000.00	0.00	.00%
Well Testing					
50460-17 Well Testing-Solid Waste	7,864.61	13,000.00	13,000.00	0.00	.00%
Electricity					
50510-17 Electricity-Solid Waste	1,456.17	600.00	600.00	0.00	.00%
Building Maintenance					
50520-17 Building Maintenance-Solid	1,268.39	3,000.00	3,000.00	0.00	.00%
Wst					
Recycling					
50549-17 Recycling	0.00	8,000.00	50,000.00	42,000.00	525.00%
Solid Waste/Tipping Fees					
50550-17 Tipping Fees-Solid Waste	188,288.65	208,750.00	219,000.00	10,250.00	4.91%
Contract Services					
50551-17 Curb Collection-Solid Waste	437,713.21	525,815.00	538,954.00	13,139.00	2.50%
Silver Bullets					
50552-17 Silver Bullets-Solid Waste	19,032.76	29,550.00	29,550.00	0.00	.00%
Waste Disposal					
50553-17 Waste Disposal-Solid Waste	595.75	1,900.00	1,900.00	0.00	.00%
Landfill Site Maintenance					
50554-17 Landfill Site Maintenance-SW	0.00	1,000.00	1,000.00	0.00	.00%
Ecomaine Assessment					
Transfer to Reserve					
Solid Waste & Recycling	707,604.88	841,015.00	906,404.00	65,389.00	7.78%

DEPARTMENT PROFILE

2019-20 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:

None

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 FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 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	2,908.63	3,045.00	3,045.00	0.00	.00%
50130-18 PT Cemetery Maintenance	15,016.55	16,000.00	16,675.00	675.00	4.22%
Ground Maintenance					
50521-18 Invasive Species Control	0.00	0.00	4,000.00	4,000.00	100.00%
Cemetery					
50570-18 Stone Repairs	0.00	3,000.00	3,000.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	486.10	1,382.00	1,382.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern Cemetery	692.56	1,590.00	1,590.00	0.00	.00%
50572-02 South Street Cemetery	0.00	500.00	500.00	0.00	.00%
Other Town Cemeteries					
50573-01 Sapling Hill	0.00	1,500.00	1,500.00	0.00	.00%
50573-03 North Street	124.78	0.00	0.00	0.00	.00%
Cemeteries	19,228.62	27,017.00	31,692.00	4,675.00	17.30%

DEPARTMENT PROFILE

2019-20 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, as well as a more recent agreement with the Scarborough, South Portland, Thomas Memorial, and Walker Memorial Libraries. 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. FY18 saw over 28,500 items either borrowed by our patrons or lent to other libraries through this service, accounting for nearly 25% of our total circulation of 116,948.

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 monthly newsletter, or through our popular Facebook, Twitter, and Instagram pages.

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

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	10
Library Substitutes on call	8
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 and 3 iPad tablets. The Friends of Baxter Memorial Library purchased 10 of these computers in 2014, another 5 in 2017, and the tablets in 2018 to replace outdated models.

Major Changes from Prior Budget Year, if any:

E-book service reinstated starting FY18. Custodian removed as staff position starting FY19 and shifted to contracted services.

Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY11	43	FY15	43
FY12	43	FY16	43
FY13	43	FY17	48*
FY14	43	FY18	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

FY11	335	FY15	335
FY12	335	FY16	335
FY13	335	FY17	335
FY14	335	FY18	335

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

CIRCULATION

FY11	114,159	FY15	110,239
FY12	115,848	FY16	109,048
FY13	116,987	FY17	112,801
FY14	115,477	FY18	116,948

Note: Loan periods were changed in November 2009 and again in July 2014. Our e-book service was eliminated at the end of FY14 and restarted in FY18.

LIBRARY PROGRAM ATTENDANCE

FY11	4,996	FY15	7,890
FY12	4,815	FY16	8,152
FY13	6,460	FY17	8,634
FY14	7,129	FY18	10,577

Respectfully Submitted
James Rathbun, Library Director
2/8/19

APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-19 Lib Dir	63,297.00	64,878.00	64,878.00	0.00	.00%
Supervisory Salaries					
50102-19 Youth Librarian	43,114.62	44,187.00	44,187.00	0.00	.00%
50102-20 Tech Service Librarian	46,834.93	54,347.00	54,347.00	0.00	.00%
50102-21 Public Service Librarian	43,114.60	44,187.00	47,834.00	3,647.00	8.25%
Non-Supervisory Salaries					
50103-19 Senior Library Assistant	74,938.56	76,811.00	76,811.00	0.00	.00%
Part Time					
50130-09 PT Subs	6,724.20	7,444.00	7,500.00	56.00	.75%
50130-19 PT Admin Assistant	25,907.05	26,616.00	26,616.00	0.00	.00%
50130-20 PT Library Assistant	61,419.62	62,532.00	60,910.00	-1,622.00	-2.59%
Maint Hours					
50140-19 Library Custodian	16,605.83	0.00	0.00	0.00	.00%
Medical Services					
Materials & Supplies					
50301-19 Materials & Supplies-Library	6,155.20	7,000.00	7,000.00	0.00	.00%
Computer Supplies					
50304-19 Computer Supplies-Library	3,388.75	4,500.00	4,500.00	0.00	.00%
Books					
50305-19 Books-Library	16,862.42	19,000.00	22,000.00	3,000.00	15.79%
Postage					
50306-19 Postage-Library	2,667.02	3,750.00	3,750.00	0.00	.00%
e-Book Services					
50307-19 e-Book Services	1,800.00	1,200.00	1,200.00	0.00	.00%
Non Print & Magazines					
50308-19 Non Print & Magazines-Library	5,688.53	6,200.00	6,500.00	300.00	4.84%
Custodial Supplies					
50320-19 Custodial Supplies-Library	2,781.75	1,750.00	1,750.00	0.00	.00%
Natural Gas					
50342-19 Natural Gas-Library	7,599.61	7,075.00	7,350.00	275.00	3.89%
Programs					
50381-19 Programs-Library	904.81	1,400.00	1,500.00	100.00	7.14%
Training					
50401-19 Professional Development-Lib	2,170.68	3,000.00	3,000.00	0.00	.00%
Dues & Subscriptions					
50402-19 Dues & Subscriptions-Library	666.00	600.00	600.00	0.00	.00%
Maine Infonet Access Fee					
50403-19 Maine Infonet Access Fee	4,200.00	4,200.00	4,000.00	-200.00	-4.76%
Reimbursed Expenses					
50410-19 Reimbursed Expenses-Library	1,267.33	1,250.00	1,000.00	-250.00	-20.00%
Contract Services					
50451-19 Contracted Services-Library	5,039.96	24,260.00	24,260.00	0.00	.00%
Security Alarm Monitoring					
50482-19 Security Alarm Monitoring-Lib	363.12	400.00	440.00	40.00	10.00%
Electricity					
50510-19 Electricity-Library	18,379.38	16,000.00	17,000.00	1,000.00	6.25%
Water					
50511-19 Water-Library	1,067.30	1,115.00	1,150.00	35.00	3.14%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Telephone					
50512-19 Telephone-Library	1,421.88	1,500.00	1,500.00	0.00	.00%
Waste Water					
50514-19 Waste Water-Library	700.87	600.00	600.00	0.00	.00%
Building Maintenance					
50520-19 Building Maintenance-Library	22,845.67	7,000.00	12,000.00	5,000.00	71.43%
Office Equipment Maintenance					
50540-19 Office Equip Maintenance-Lib	241.95	500.00	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%
Transfer to Reserve					
Library	489,168.64	494,302.00	505,683.00	11,381.00	2.30%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-21 PT Museum	1,288.63	1,300.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-21 Materials & Supplies-Museum	109.38	700.00	700.00	0.00	.00%
Programs					
50381-21 Programs-Museum	449.00	400.00	400.00	0.00	.00%
Building Maintenance					
50520-21 Building Maintenance-Museum	0.00	1,800.00	1,895.00	95.00	5.28%
Materials Preservation					
50528-21 Materials Preservation-Museum	0.00	910.00	910.00	0.00	.00%
Transfer to Reserve					
Museum	1,847.01	5,110.00	5,205.00	95.00	1.86%

DEPARTMENT PROFILE

2019-20 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 field renovation/construction project begins 2014
- Three major multipurpose playing fields constructed, parking area expanded, ice skating rink area improved
- Entire complex at LFRA has irrigation water operating and all fields open by Fall 2018
- Town Council approved Impact Fee Funds to construct Maintenance/Restroom Field House at LFRA in 2018
- Town Council approved Impact Fee Funds to construct parking area and 90ft. Baseball Field at Chick Property in 2019

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-22 Rec Dir	81,352.40	82,618.00	82,618.00	0.00	.00%
Supervisory Salaries					
50102-22 Program Director	47,361.62	48,547.00	48,547.00	0.00	.00%
Non-Supervisory Salaries					
50103-22 BAS Director	48,796.80	50,024.00	50,024.00	0.00	.00%
50103-23 Programmer	21,589.24	38,022.00	38,022.00	0.00	.00%
Clerical					
50104-22 Administrative Assistant	47,361.68	48,547.00	48,547.00	0.00	.00%
Maint Hours					
50140-22 Field/Building Maintenance	28,838.47	48,360.00	48,360.00	0.00	.00%
Overtime					
50150-22 Recreation Overtime	0.00	0.00	9,727.00	9,727.00	100.00%
Medical Services					
Materials & Supplies					
50301-22 Materials & Supplies-Recreatio	1,467.80	1,500.00	1,800.00	300.00	20.00%
Ground Supplies					
50303-22 Ground Supplies-Recreation	6,391.14	9,651.00	9,600.00	-51.00	-.53%
Postage					
50306-22 Postage-Recreation	268.45	500.00	500.00	0.00	.00%
Custodial Supplies					
50320-22 Custodial Supplies-Recreation	1,008.48	1,000.00	1,800.00	800.00	80.00%
Mechanics Tools					
50350-22 Tools-Recreation	0.00	500.00	500.00	0.00	.00%
Athletic Supplies					
50361-22 Athletic Supplies-Recreation	4,241.27	9,000.00	9,000.00	0.00	.00%
Gas & Oil					
50371-22 Gas & Oil-Recreation	745.30	3,709.00	3,000.00	-709.00	-19.12%
Tires					
50372-22 Tires-Recreation	0.00	500.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-22 Dues &	190.00	1,100.00	1,100.00	0.00	.00%
Subscriptions-Recreatio					
Reimbursed Expenses					
50410-22 Reimbursed	1,602.25	1,950.00	1,950.00	0.00	.00%
Expenses-Recreation					
Vehicle Maintenance					
50501-22 Vehicle	634.37	4,450.00	4,100.00	-350.00	-7.87%
Maintenance-Recreation					
Water					
50511-22 Water-Recreation	2,834.02	5,000.00	5,250.00	250.00	5.00%
Telephone					
50512-22 Telephone-Recreation	375.49	400.00	400.00	0.00	.00%
Building Maintenance					
50520-22 Building	367.25	500.00	500.00	0.00	.00%
Maintenance-Recreatio					
Office Equipment Maintenance					
50540-22 Office Equip Maintenance-Rec	1,358.39	1,250.00	1,250.00	0.00	.00%
Transportation					
50610-22 Transportation-Recreation	0.00	1,000.00	1,000.00	0.00	.00%
Advertising					
50620-22 Advertising-Recreation	400.00	825.00	1,000.00	175.00	21.21%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense			App Amt vs	App Amt vs	
	2018	2019	Curr Bud	Curr Bud	
	Actual	Budget	Change \$	Change %	
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D					
Printing					
50621-22 Printing-Recreation	2,196.72	3,900.00	4,100.00	200.00	5.13%
Special Programs/Grants					
50638-22 Special Events-Recreation	5,880.59	5,500.00	6,200.00	700.00	12.73%
Grounds Equipment					
Vehicles					
Transfer to Reserve					
Recreation	305,261.73	368,353.00	379,395.00	11,042.00	3.00%

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	Approved	
						App Amt vs Curr Bud Change \$
						App Amt vs Curr Bud Change %
<hr/>						
Dept/Div: 600-06 Culture & Recreation / MS Multi Purpose Field						
Ground Supplies						
50303-23 Ground Supplies-Middle Sch			8,997.83	9,270.00	9,502.00	232.00 2.50%
Ath						
MS Multi Purpose Field			8,997.83	9,270.00	9,502.00	232.00 2.50%

Note: Travel soccer, youth lacrosse, and youth baseball/sofeball 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 FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-07 Culture & Recreation / LF Recreation Area					
Contract Services					
50451-31 Contracted Services-LF Rec	263.43	13,800.00	13,900.00	100.00	.72%
Electricity					
50510-31 Electricity-LF Rec Area	0.00	500.00	500.00	0.00	.00%
Water					
50511-31 Water-LF Rec Area	5,151.36	9,000.00	9,500.00	500.00	5.56%
Building Maintenance					
50520-31 Building Maintenance-LF Rec	260.00	500.00	500.00	0.00	.00%
LF Recreation Area	5,674.79	23,800.00	24,400.00	600.00	2.52%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-24 Fuel Oil-Old Robie School	6,012.32	0.00	0.00	0.00	.00%
Propane					
50343-24 Propane-Old Robie School	0.00	6,800.00	7,000.00	200.00	2.94%
Contract Services					
50451-24 Contracted Services-Old Robie	6,115.00	6,500.00	6,500.00	0.00	.00%
Electricity					
50510-24 Electricity-Old Robie School	1,586.88	1,950.00	1,950.00	0.00	.00%
Water					
50511-24 Water-Old Robie School	257.83	364.00	370.00	6.00	1.65%
Building Maintenance					
50520-24 Building Maintenance-Old Robie	4,357.30	2,400.00	2,650.00	250.00	10.42%
Waste Disposal					
50553-24 Waste Disposal-Old Robie Sch	0.00	100.00	100.00	0.00	.00%
Internet Access					
50905-24 Internet Access-Old Robie	755.40	840.00	875.00	35.00	4.17%
Old Robie School	19,084.73	18,954.00	19,445.00	491.00	2.59%

Note: Revenues in the FY20 budget is \$12,000

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 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	7,924.81	11,000.00	11,000.00	0.00	.00%
Contract Services					
Electricity					
50510-25 Electricity-Little Falls	4,325.96	6,000.00	5,500.00	-500.00	-8.33%
Water					
50511-25 Water-Little Falls	557.63	995.00	995.00	0.00	.00%
Telephone					
50512-25 Telephone/Security-Little Fall	1,449.06	2,200.00	2,200.00	0.00	.00%
Waste Water					
50514-25 Waste Water-Little Falls	164.88	190.00	190.00	0.00	.00%
Building Maintenance					
50520-25 Building Maintenance-Little Fa	17,448.79	12,375.00	13,549.00	1,174.00	9.49%
Waste Disposal					
50553-25 Waste Disposal-Little Falls	0.00	200.00	200.00	0.00	.00%
Internet Access					
50905-25 Internet Access-LF Activity Ct	1,979.88	2,000.00	2,200.00	200.00	10.00%
Transfer to Reserve					
Little Falls Activity Center	33,851.01	34,960.00	35,834.00	874.00	2.50%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-23 Culture & Recreation / Robie Gym					
Natural Gas					
50342-26 Natural Gas-Robie Gym	4,846.96	4,716.00	5,000.00	284.00	6.02%
Electricity					
50510-26 Electricity-Robie Gym	1,045.37	1,250.00	1,100.00	-150.00	-12.00%
Water					
50511-26 Water-Robie Gym	167.29	180.00	200.00	20.00	11.11%
Waste Water					
50514-26 Waste Water-Robie Gym	164.88	200.00	210.00	10.00	5.00%
Building Maintenance					
50520-26 Building Maintenance-Robie Gym	4,239.00	4,511.00	4,620.00	109.00	2.42%
Gym					
Robie Gym	10,463.50	10,857.00	11,130.00	273.00	2.51%

Note: Revenues in the FY20 budget is \$2,000

DEPARTMENT PROFILE

2019-20 Municipal Budget

Name of Department: Gorham Economic Development

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:

Proposed to increase staff hours from Part Time to Full Time in FY 2019-20 budget.

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2018 Actual	2019 Budget	2020 Approved		
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-27 EDC President	52,383.24	53,695.00	79,775.00	26,080.00	48.57%
Performance Bonus					
50145-27 Performance Bonus	0.00	0.00	5,000.00	5,000.00	100.00%
Benefits					
50260-27 Benefits-Economic	17,125.55	19,703.00	36,196.00	16,493.00	83.71%
Development					
Materials & Supplies					
50301-27 Materials & Supplies-Economic	385.00	650.00	650.00	0.00	.00%
Training					
50401-27 Training-Economic Dev	0.00	100.00	1,000.00	900.00	900.00%
Dues & Subscriptions					
50402-27 Dues &	1,990.00	1,700.00	1,700.00	0.00	.00%
Subscriptions-Economic					
Reimbursed Expenses					
50410-27 Reimbursed	0.00	0.00	2,500.00	2,500.00	100.00%
Expenses-Economic D					
Website Maintenance					
50425-27 Website	312.85	350.00	350.00	0.00	.00%
Maintenance-Economic D					
Telephone					
50512-27 Telephone-Economic	536.84	600.00	1,200.00	600.00	100.00%
Development					
Ground Maintenance					
50521-27 Ground Maintenance-Economic	288.00	1,800.00	1,200.00	-600.00	-33.33%
De					
Multi-Peril Insurance					
50601-27 Multi-Peril Insurance-Econ Dev	678.00	760.00	760.00	0.00	.00%
Public Liability Insurance					
50602-27 Public Liability-Economic Dev	1,250.00	1,250.00	1,250.00	0.00	.00%
Gorham Villiage Alliance					
50650-27 Gorham Village Alliance	1,740.73	0.00	0.00	0.00	.00%
Internet Access					
50905-27 Internet Access-Econ Dev	59.40	60.00	0.00	-60.00	-100.00%
Transfer to Reserve					
50999-27 Transfer to Reserve-Economic	-2,500.00	0.00	0.00	0.00	.00%
D					
Economic	74,249.61	80,668.00	131,581.00	50,913.00	63.11%
Development					

Gorham
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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs 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	645,000.00	640,000.00	-5,000.00	-.78%
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	1,353,125.00	1,348,125.00	-5,000.00	-.37%

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-07 2010 CIP Bond Interest	15,887.50	11,788.00	7,431.00	-4,357.00	-36.96%
50805-08 2011 Refinance 2000 Bond Int	914.07	549.00	183.00	-366.00	-66.67%
50805-09 2012 Refinance 02-08 Bond	150,887.50	130,988.00	108,488.00	-22,500.00	-17.18%
Int					
50805-10 2014 Fire Truck Bond	20,550.00	19,350.00	17,850.00	-1,500.00	-7.75%
50805-11 2014 Little Falls Bond-\$500K	13,500.00	13,000.00	12,375.00	-625.00	-4.81%
50805-12 2015 Public Safety Bond	122,175.00	117,175.00	112,175.00	-5,000.00	-4.27%
50805-13 2016 Main Street Bond Int	13,012.50	12,413.00	11,812.00	-601.00	-4.84%
50805-14 2016 Fire Truck Bond Int	35,081.26	33,781.00	32,481.00	-1,300.00	-3.85%
50805-15 2016 Refinance 2010 Bond	49,037.50	49,038.00	49,038.00	0.00	.00%
Bond Costs					
50810-01 Bond Costs	50,000.00	57,000.00	57,000.00	0.00	.00%
Agent Fees					
50811-01 Agent Fees	0.00	2,500.00	2,500.00	0.00	.00%
Interest	471,045.33	447,582.00	411,333.00	-36,249.00	-8.10%

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	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	1,169,303.00	1,238,053.00	68,750.00 5.88%
County Tax			1,113,546.00	1,169,303.00	1,238,053.00	68,750.00 5.88%

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APPROVED FY2019-2020 BUDGET

06/05/2019

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

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018 Actual	2019 Budget	2020 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	1,002.73	8,000.00	8,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	117,824.09	195,000.00	195,000.00	0.00	.00%
Retirement					
50210-01 Retirement	324,151.59	379,518.00	400,247.00	20,729.00	5.46%
Health Insurance					
50220-01 Health Insurance	868,247.29	1,029,444.00	1,096,708.00	67,264.00	6.53%
50220-02 HRA Expenses	117,532.87	259,000.00	242,320.00	-16,680.00	-6.44%
FICA/Med					
50230-01 FICA	359,975.89	399,417.00	398,554.00	-863.00	-.22%
50230-02 Medicare	84,949.33	92,786.00	93,727.00	941.00	1.01%
Group Life					
50265-01 Group Life	1,129.30	1,400.00	1,400.00	0.00	.00%
Transfer to Reserve					
Employee Benefits	1,874,813.09	2,364,565.00	2,435,956.00	71,391.00	3.02%

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APPROVED FY2019-2020 BUDGET

06/05/2019

Expense					
	2018	2019	2020	App Amt vs	App Amt vs
	Actual	Budget	Approved	Curr Bud	Curr Bud
				Change \$	Change %
<hr/>					
Dept/Div: 920-01 Public Agencies / Town Committees					
Assessment Appeals					
Appeals Board					
Committees					
50633-01 Conservation Commission	104.05	2,000.00	2,000.00	0.00	.00%
Public Agencies					
50910-01 Greater Portland COG	16,576.00	26,210.00	32,762.00	6,552.00	25.00%
50910-02 Maine Municipal Association	14,777.00	15,000.00	17,000.00	2,000.00	13.33%
50910-06 North Gorham Library	11,000.00	11,000.00	11,000.00	0.00	.00%
50910-07 Metro	0.00	35,000.00	35,000.00	0.00	.00%
Town Committees	42,457.05	89,210.00	97,762.00	8,552.00	9.59%

DEPARTMENT PROFILE

2019-20 Municipal Budget

Name of Department: Gorham Access Television & Technology

GGETV Channel 1302 (Government/Education) – www.gorham-me.org

GOCAT Channel 1301 (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 1302 – 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 1301 – 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. We have added an additional media option with Livestream. This service will allow people using RoKu and other streaming devices to see and replay meetings. 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 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:

Our channel locations, now in the 1300's, were moved from Ch. 2 and Ch.3 in January 2019 by Spectrum Cable Company. This change has created a significant challenge for us as we work to inform citizens of our new location.

The process of re-negotiating the cable franchise contract with Spectrum Cable has moved forward. The Committee and staff have completed the requirements needed from our side. The survey has been completed and results are available if desired. The next phase of the process is controlled by Spectrum.

There are significant developments coming from the Federal Communication Commission. The FCC is proposing to eliminate franchise fees for towns and cities allowing a huge financial break to cable corporations. If this proposal passes the FCC, it probably will be challenged in court. On the State level, there is also a cable bill proposed. One major element of this bill would require Spectrum to finally allow our signal to be broadcasted in HD.

We are in the process of re-branding GOCAT to GoCAM. The change from TV to media reflects our growth in outreach and availability of information from multiple sources.

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 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	50,373.60	48,282.00	48,282.00	0.00	.00%
Part Time					
50130-28 PT Cable TV	21,071.92	22,211.00	23,500.00	1,289.00	5.80%
Overtime					
50150-28 GCAM Overtime	0.00	0.00	1,968.00	1,968.00	100.00%
Materials & Supplies					
50301-28 Materials & Supplies-Cable TV	1,663.76	4,000.00	4,000.00	0.00	.00%
Postage					
50306-28 Postage-Cable TV	0.00	50.00	50.00	0.00	.00%
Training					
50401-28 Training-Cable TV	809.73	800.00	980.00	180.00	22.50%
Dues & Subscriptions					
50402-28 Dues & Subscriptions-Cable TV	325.00	750.00	780.00	30.00	4.00%
Computer					
50426-28 Computer Hardware	1,009.27	2,894.00	2,900.00	6.00	.21%
Repairs-CTV					
Contract Services					
50451-28 Contracted Services-Cable TV	3,632.32	5,225.00	6,500.00	1,275.00	24.40%
Computer - Software					
50533-28 Computer - Software-Cable TV	499.88	1,000.00	1,000.00	0.00	.00%
Office Equipment Maintenance					
50540-28 Office Equipment Maintenance	1,191.89	4,500.00	4,000.00	-500.00	-11.11%
Internet Access					
50905-28 Internet Access-Cable TV	3,152.46	3,031.00	3,065.00	34.00	1.12%
Transfer to Reserve					
Cable TV	83,729.83	92,743.00	97,025.00	4,282.00	4.62%

Gorham
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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense			App Amt vs	
	2018 Actual	2019 Budget	2020 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-02 Other / Other Town Services					
Part Time					
50130-29 PT Mealsite	7,640.00	8,600.00	9,822.00	1,222.00	14.21%
Food Supplies					
50385-29 Mealsite Food Supplies	5,515.16	13,000.00	13,000.00	0.00	.00%
Special Programs/Grants					
50638-01 Memorial Day	2,250.65	2,200.00	2,400.00	200.00	9.09%
50638-02 Founders Festival	0.00	5,000.00	5,000.00	0.00	.00%
50638-03 New Years Gorham	6,000.00	8,500.00	8,500.00	0.00	.00%
Contingency					
50640-01 Contingency	3,000.00	40,000.00	37,500.00	-2,500.00	-6.25%
Town Clock Maintenance					
50641-01 Town Clock Maintenance	1,800.00	900.00	900.00	0.00	.00%
Lions Club Flags					
50642-01 Lions Club Flags	877.40	800.00	900.00	100.00	12.50%
Benefit Adjustment					
50645-01 Benefit Adjustment	-1.59	30,000.00	30,000.00	0.00	.00%
50645-02 Wage Adjustment	0.00	14,440.00	262,010.00	247,570.00	1714.47%
Senior Property Tax Assistance					
50646-01 Senior Property Tax Assistance	0.00	50,000.00	65,000.00	15,000.00	30.00%
Gorham Villiage Alliance					
50650-27 Gorham Village Alliance	0.00	7,500.00	10,000.00	2,500.00	33.33%
Public Agencies					
50910-05 Gorham Sno-Goers	3,000.00	3,000.00	4,500.00	1,500.00	50.00%
50910-08 Happy Healthy Gorham	7,300.00	0.00	0.00	0.00	.00%
Transfer to Reserve					
Other Town Services	37,381.62	183,940.00	449,532.00	265,592.00	144.39%

CAPITAL EQUIPMENT
2019-2020

1. Police Cruisers

\$40,777

This line would replace one existing police cruiser in conjunction with a request in Capital Part II for \$40,777 for an additional police cruiser. The Town has traditionally replaced one to two cruisers each year. The new cruisers will be 2020 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.

4/2/2019

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APPROVED FY2019-2020 BUDGET

06/05/2019

			Expense			
			2018	2019	2020	
			Actual	Budget	Approved	
						App Amt vs Curr Bud Change \$
						App Amt vs Curr Bud Change %
<hr/>						
Dept/Div: 955-01 Capital Equipment / Capital Equipment						
Vehicles						
50720-01 Police Cruisers			53,299.00	55,000.00	40,777.00	-14,223.00 -25.86%
Equipment						
50721-01 PW Equipment - Lease Pymt			26,431.00	26,431.00	0.00	-26,431.00 -100.00%
Technology						
50722-01 Town Wide Technology			0.00	12,000.00	0.00	-12,000.00 -100.00%
Upgrades						
Transfer to Reserve						
Capital Equipment			79,730.00	93,431.00	40,777.00	-52,654.00 -56.36%

Note: Police Cruisers: The intent is to purchase 2 police cruisers for \$81,554 fitted out: \$40,777 from 955-01-50720-01 & \$40,777 from Capital Part II.

CAPITAL PROJECTS 2019-2020

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 \$600,000 budgeted for capital road work bringing the total available funding between Capital Projects and Capital Part II to \$685,000 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.

For FY2020, the Town is able to leverage PACTS funds for the street light project on Main Street (which is separate from the Main Street rebuild project) and a PACTS project in Little Falls to rebuild sidewalks and drainage on Route 237.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost	PACTS Leveraged Funds	Other Leveraged Funds
Main Street - Lights - PACTS	Traffic Signals/Ped Improve	Traffic Signals	\$249,000.00	\$249,000.00	\$532,950.00	\$8,000.00
Mosher Road Rt.237 Sidewalks - PACTS	0.34/Average	Rebuild & Overlay	\$170,000.00	\$419,000.00	\$170,000.00	\$85,058.00
Deering Road	1.04/Average	Shim & Overlay plus	\$192,686.21	\$611,686.21	\$0.00	\$0.00
Martin Drive	0.19/Average	Shim & Overlay	\$32,774.54	\$644,460.75	\$0.00	\$0.00
Hurricane Road	1.10/Average	Shim & Overlay	\$203,802.72	\$848,263.47	\$0.00	\$0.00
Plummer Road Culvert	Culvert	Culvert Replacement	\$200,000.00	\$1,048,263.47	\$0.00	\$0.00

4/02/2019

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APPROVED FY2019-2020 BUDGET

06/05/2019

	Expense				
	2018 Actual	2019 Budget	2020 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	0.00	85,000.00	85,000.00	0.00	.00%
Non Road Grant Matching Funds					
50771-01 Non Road Grant Matching Funds	0.00	0.00	40,000.00	40,000.00	100.00%
Transfer to Reserve					
50999-23 Transfer to Reserve-MS Ath Fie	85,000.00	0.00	0.00	0.00	.00%
Capital Projects	85,000.00	85,000.00	125,000.00	40,000.00	47.06%

Note: Additional funds fro road projects have been budgeted in the Capital Part II budget.

CAPITAL BUDGET – Part II

2019-2020

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: \$1,051,114.00

1.	Supplemental Funds for Road Work:	\$600,000
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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 \$685,000 for road work (See Capital Project Account for more details).

2.	Revaluation	\$108,000
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Due to rapidly rising home and real estate pricing in the Town of Gorham, we are looking at the need for a partial revaluation in the next year. We are currently at 83% certified ratio by the State of Maine with our Assessors certifying the Town to 91%. As values move away from property assessments, inequity between parcels rise throughout the properties in Gorham. Additionally, citizens will start to lose percentages of their reimbursements as the State no longer deems their property valued at the percentage it should be. \$141,000 is available in a reserve account for a revaluation combined with the \$108,000 from Capital Part 2 for a total of \$249,000; otherwise, voter approval would be needed for a full, in-home revaluation with an estimated price tag of \$375,000.

3. Vision Software Upgrade \$22,000

The Assessing software used by the Cumberland County Regional Assessing Program has a mandatory upgrade conversion for next year. The projected cost is \$22,000. This software is also used by the Code and Planning Departments.

4. Remodel of Office Space in the Municipal Center for Economic Development \$30,000

Economic development is proposed to be full time in the FY2020 municipal budget. Management desires to have the position report to the Director of Community Development and have offices in the Municipal Center. A large storage space at the end of the first floor is proposed to be converted into an office for economic development and when finished would reflective positively on the Town of Gorham. Although it is anticipated that the full time economic development director position will hold office hours within the Municipal Center, many critical meetings with commercial clients may still be held off site.

5. PD - Cruiser - Fitted Out \$40,777

Every year, the Town of Gorham replaces two to three police cruisers. For FY2020, one cruiser will be purchased through capital projects in the operating budget and one through Capital Part 2. The cost reflects a complete AWD cruiser with equipment.

6. PD - Automated External Defibrillators (AEDS) \$4,137

The police department is replacing three outdated AEDs that are carried as equipment for first response in the community.

7. PD - Ballistic Shield \$2,750

The Gorham Police Department utilizes a ballistic shield for standoff situations and other events that require cover for its officers. The current shield is old and extremely heavy. The department is requesting funding for a new and modern ballistic shield.

8. PD - Traffic Light Emitters \$3,400

The new traffic lights that will hopefully be installed as part of a PACTS project on Main Street will have TOMAR light control systems. These systems allow emergency vehicles to control the traffic signal as they approach. The cost of \$3,400 is to outfit the police cruisers with the control devices.

9. FD - West Gorham Station Renovation Completion \$25,000

Two winters ago, the West Gorham Fire Station suffered significant water damage in its walls and roof due to icing. The building was built in the 1970s and had a fabric insulation that did not allow moisture to escape and contributed to the damage to the building. Last fiscal year, \$60,000 was appropriated for repairs to the building including a new roof. Additionally, \$40,000 in federal surplus gift cards were obtained for free and used to help offset repairs. To date, ¾ of the building has been remodeled with spray-in insulation. The funds this year will be to completely finish the building. \$60,000 was requested by the fire department; however, \$25,000 is budgeted from Capital Part 2.

10. FD – New Furnaces at Central Station \$35,000

Despite the Central Fire Station being rebuilt several years ago, there was insufficient funding to replace the boilers in the building that heat certain parts of the building. Three, thirty plus year old units were in service with one of the three failing this past winter. The \$35,000 is budgeted to replace all three units with two new natural gas units.

11. Public Works - Facility Doors \$20,000

The Gorham Public Works Facility is almost twenty years old. It has been relatively well maintained since it was built; however, the doors in the building are showing their age. Public Works requested \$70,000 for new doors; however, only \$20,000 has been budgeted so certain doors that are the worst will have to receive priority.

12. Public Works - Boiler Replacement \$35,000

The propane boiler at Gorham Public Works is original to the building, or about twenty years old. This funding would replace the boiler with a system similar to the one being proposed for the Central Fire Station.

13. Planning Department - Consultant Work \$24,000

The Planning Department originally requested \$50,000 for engineering and consultant work to assist the department in more quickly rolling out commercial zoning directives of the Town Council and its ordinance committee. Additionally, consultants would be able to design projects that would be competitive for grant funding. This year, from reserves, staff have hired a consultant to assist the Ordinance Committee with designing the zoning of the South Gorham Crossroads District. This funding could also be applied to similar undertakings such as the South Gorham Commercial Zone.

14. Library - Painting \$5,000

Additional funding for the painting project at the Baxter Memorial Library.

15. Recreation - Large Area Field Mower \$70,000

As the Town grows and takes on more recreation responsibilities, our maintenance demands increase appropriately. Public expectation on the quality and maintenance of our fields has also increased in recent years. This mower would be the primary mower for all our recreation fields. It will also be available to the School Department under the cooperative sharing relationship we currently have with equipment.

16. Recreation - Cabinet Heaters at Old Robie School \$6,000

The Recreation Department has proposed to install cabinet heaters to the hot water system currently in use at the Old Robie School (PTA Building). The building received a new propane furnace last year when it was converted from oil. The desired outcome of this project is to make the building more efficient and prevent freeze ups that are common with the current system.

17. GOCAT (Recreation Department) - Audio / Video Recording Conference A \$20,000

Broadcast capabilities within the Municipal Center are limited for recording municipal meetings. The Council Chambers allows for the only area that records sound and video well for meetings. Over the last two years there has been a desire to record meetings in Conference Room A (which are done via portable camera); however, the audio recordings are poor and video angles limited. Initial estimates put converting Conference Room A into a fully controlled area like the Council Chambers at \$46,000; however, that is too much for the project. \$20,000 has been budgeted and staff will have to find the most efficient way to invest in the technology and accomplish the same results.

SUPPLEMENTAL REQUESTS

2019-2020

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 "Reserves" 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 2019-2020 operational budget.

SOLID WASTE & RECYCLING

1. WasteZero Contracted Bag Service	\$	30,000.00
2. Composting Pad	\$	<u>20,000.00</u>
Subtotal	\$	50,000.00

STORMWATER PROGRAM (PWD)

1. Color Printer Scanner	\$	6,000.00
2. Consulting Work for Brook Stormwater Plans	\$	<u>40,000.00</u>
Subtotal	\$	46,000.00

PUBLIC WORKS

1. Door Replacements	\$	70,000.00	\$20,000 CAP 2
2. Sand Shed	\$	230,000.00	
3. Workplace Safety Training	\$	12,000.00	
4. Boiler Replacement	\$	35,000.00	CAP 2
5. Wide Area Mowers	\$	116,000.00	
6. Municipal Tractor - Blower / Sander	\$	150,000.00	
7. Wheeler Plow Truck	\$	150,000.00	
8. Two Pickup Trucks	\$	80,000.00	
9. Under Body Scrapers	\$	36,000.00	
10. Skid Steer	\$	55,000.00	
11. Facilities Maintenance Manager (Town Manager)	\$	<u>87,339.00</u>	
Subtotal		\$1,021,339.00	

CEMETERIES

1. Stone Wall Repairs	\$	<u>15,000.00</u>
Subtotal	\$	15,000.00

POLICE

1. School Resource Officer	\$ 28,970.00	Included in Budget CAP 2 Reserves CAP 2 CAP 2
2. AEDs (3)	\$ 4,137.00	
3. Garage Security Cameras	\$ 2,623.00	
4. Ballistic Shield	\$ 2,750.00	
5. Traffic Light Emitters	\$ 3,400.00	
6. Radio System Upgrade (PD & Fire)	\$ <u>222,816.00</u>	
Subtotal	\$ 264,696.00	

BAXTER MEMORIAL LIBRARY

1. PT Youth Services Librarian	\$ 18,861.00	Included in Budget
2. Senior FT Librarian	\$ 60,785.00	
3. Funding Deputy Director from current staff	\$ 4,210.00	Included in Budget \$3,000 in budget \$5,000 in budget Reserves
4. Additional funds for printed materials	\$ 10,000.00	
5. Additional building maintenance funding	\$ 8,000.00	
6. Additional funding for computers	\$ 2,000.00	
7. New Circulation Desks (2)	\$ 30,000.00	
8. Additional funds for painting	\$ 5,000.00	CAP 2 Reserves
9. Fencing - Entrance Repair	\$ <u>2,000.00</u>	
Subtotal	\$ 140,856.00	

RECREATION

1. Large Mower	\$ 75,000.00	\$70,000 in CAP 2 \$6,000 in CAP 2
2. Old Robie School Heater Units	\$ 7,800.00	
3. Little Falls School Drainage Issue	\$ 25,000.00	
4. Little Falls Recreation Area Lights	\$ 175,000.00	
5. LFRA Tennis / Basketball Lights	\$ 7,500.00	
6. Robie Park Field House	\$ 200,000.00	
7. Dog Park Fencing	\$ <u>25,000.00</u>	
Subtotal	\$ 515,300.00	

GOCAT

1. Broadcast Capability Conference Room A	\$ 46,000.00	\$20,000 in CAP 2
2. Broadcast from back of Council Chambers	\$ <u>34,000.00</u>	
Subtotal	\$ 80,000.00	

FINANCE (TOWN CLERK'S OFFICE)

1. Increase PT Deputy Clerk to Full Time	\$ <u>30,435.00</u>
Subtotal	\$ 30,435.00

FIRE AND RESCUE DEPARTMENT

1. Per diem 2 nd Ambulance Shift to 24/7 from 12hrs	\$ 153,228.00	Included in Budget \$30,000 CAP 2 \$35,000 CAP 2
2. Fire Inspector to FT	\$ 35,288.00	
3. West Gorham Fire Station Renovations	\$ 60,000.00	
4. Boiler Replacement at Central Station	\$ 34,576.00	
5. Additional Staffing Hours at North Scarborough	\$ 85,175.00	
6. Supplemental Turnout Gear (PPE)	\$ 32,000.00	
7. Generator at North Gorham Station	\$ 17,000.00	
8. Deputy Chief of EMS	\$ 100,281.00	
9. LED Light Conversion at White Rock & North Stations	\$ 23,228.00	
10. Refinish Apparatus Bay Floors Central Station	\$ <u>41,750.00</u>	
Subtotal	\$ 582,526.00	

ADMINISTRATION (TOWN MANAGER)

1. Partial Revaluation (\$108k Cap 2 & Reserve)	\$ 249,000.00	\$108k , Reserve CAP 2
2. Part Time Finance Assistant	\$ 36,774.00	
3. Vision Software Upgrade	\$ <u>22,000.00</u>	
Subtotal	\$ 307,774.00	

PLANNING

1. Consultants for Zoning / Engineering Services	\$ <u>24,000.00</u>	CAP 2
Subtotal	\$ 24,000.00	

ECONOMIC DEVELOPMENT

1. Office Remodel Municipal Center (Town Manager)	\$ 30,000.00	CAP 2 Included in Budget
2. Economic Development Director FT (Town Manager)	\$ <u>42,573.00</u>	
Subtotal	\$ 72,573.00	

Total Supplemental Requests: \$ 3,150,499.00

4/3/2019