

# **TOWN OF GORHAM**

## **MUNICIPAL BUDGET**

**2008 - 09**

**Submitted to Town Council on April 1, 2008**

**Public Hearing on June 3, 2008**

**Adopted by Town Council on June 3, 2008**

# TOWN OF GORHAM

## LETTER OF TRANSMITTAL 2008-09 BUDGET

### BUDGET OVERVIEW

Attached is the Town's proposed budget (not including the School Budget) for the 2008-09 fiscal year. The proposed gross budget is \$11,859,260 or a 1.5% increase over the current year budget. Based upon an estimated increase of \$15,000,000 in local assessed value, the estimated tax rate would increase 8 cents, or 1.8%, from \$4.46 to \$4.54 for the 2008-09 proposed budget.

It should be noted that without the \$261,073 increase from voter approved debt for the \$3 million bond for road projects, this budget would actually be \$88,669 below the 2007-08 fiscal year budget, even through the rate of inflation as measured by the CPI-U for Calendar Year 2007 was 4.08%. Another way of looking at this is, without the increase in voter approved debt, the tax rate for the proposed budget would be \$4.33 or 13 cents below the current year tax rate of \$4.46.

- Town's Base Budget: 13 cent reduction in tax rate to \$4.33
- Voter approved Debt - Principle: 10 cent increase in tax rate to \$4.43
- Voter approved Debt – Interest: 11 cent increase in tax rate to \$4.54

As you might expect, this has been one of the most difficult budgets to prepare in recent memory. Non property tax revenues are expected to increase by about \$3,084. The price of essential commodities such as heating fuel, gasoline, and salt has increased significantly with no indication that the prices will reduce in the future. Overall, Debt Service for Principle increased \$130,000, or 18.61%, and Debt Service for Interest Payment increased by \$131,073, or 31.4%. The Police Budget is up 6.2%, in part because our contract for Dispatching Services with Cumberland County will increase on January 1, 2009 to \$16.22 per capita, which is a 9.3% change. However, this will be the first cost increase in this service in over 40 months. All of the other individual operating accounts have relatively small changes, mostly reflecting wage adjustments or are reduced from the current fiscal year. The one piece of relatively good news is that the Capital Part 2 budget has provided increased funding and allowed us to continue addressing some of our capital needs that otherwise would be unmet.

One item that some members of the public have requested but is not significantly addressed with this budget is a better grounds maintenance programs for our public facilities, especially the Municipal Center. I have added \$4,000 in the Municipal Center account to provide a minimum amount of supplies; however, an active on-going maintenance program, although desirable, is not budgeted and not consistent with our efforts to minimize any increase in the tax rate with this budget.

As with any budget, there are unmet needs because of limited funding. My proposed budget carefully attempts to address our most serious needs while keeping in mind the struggling economy and the tax burden this budget would place on citizens of the community.

## **LD 1 GROWTH CAP**

As I previously advised, all municipalities operate under a relatively new law which caps the increase in the property tax rate. The formula for that increase is the State-wide Average Personal Income Growth rate for the last ten years (2.24%) plus the percentage increase in the Town's taxable property base (3.31%) less deductions for new State funding. This proposed budget is \$85,047 below our growth cap. The Council could choose to spend the \$85,047 without exceeding the cap. Spending that money would increase the proposed tax rate an additional 7 cents to \$4.61. However, please remember that the tax rate for the Town is only one component of your tax bill. The Cumberland County property tax, which is expected to increase 7.3%, and the School Department's costs are also part of and added to the final property tax bill.

The Town Council may also vote to exceed the growth cap. If the Council chooses to exceed the cap, it must take a separate vote to exceed it before voting on the final budget.

In closing, this has been a very difficult year to prepare a budget. I would like to thank the Departments Managers and our employees who have worked hard to provide a reasonable budget to address our current economic conditions and meet community needs. I look forward to discussing the proposed 2008-09 Town Budget with the Town Council.

Sincerely,

David O. Cole  
Town Manager

att.

# TOWN OF GORHAM STATISTICAL INFORMATION

1.	Date of Incorporation: 1764		
2.	Size of Town: 59.88 square miles		<u>% Increase Since 2000</u>
3.	Population based on:		
	Maine State Housing Authority	2007 = 15,830	
	Maine State Housing Authority	2006 = 15,554	12%
	Maine State Housing Authority	2005 = 15,528	
	Census data	2000 = 14,141	
	Census data	1990 = 11,856	
	Census data	1980 = 10,101	
	Census data	1950 = 4,742	
	Census data	1890 = 2,888	
4.	Median Household Income based on:		
	Maine State Housing Authority	2007 = \$60,873	
	Maine State Housing Authority	2006 = \$59,333	21%
	Maine State Housing Authority	2005 = \$59,012	
	Census data	2000 = \$50,316	
	Census data	1990 = \$36,618	
5.	Number of Registered Voters:	2007 = 11,393	16%
		2006 = 11,779	
		2005 = 11,363	
		2000 = 9,803	
		1996 = 9,659	
6.	Number of Registered Vehicles:	2007 = 15,203	
		2006 = 14,949	
		2005 = 14,676	
		1998 = 11,800 est.	
7.	Number of Vehicles Registered On-Line	2007 = 2,050	
		2006 = 1,428	
		2005 = 1,018	
8.	Number of Participants in Gorham Recreation Programs:	5,566 participants	
	Total Number of Participant Hours:	20,740,307 hours	
	Total Hours Donated by Volunteers in 2007	6,600 hours	
9.	Number of Registered Users of Baxter Memorial Library	6,456	
	Number of Internet Sessions Logged	14,547	
	Inter-Library Loan Transactions	14,145	
	Number of Baxter Memorial Library Loan Transactions	101,266	
	Number of Library Program Attendance	5,080	
9.	Number of Permits issued for Single Family Homes and Condominiums:	2007 = 68	
		2006 = 75	

		2005 =	132	
		2004 =	103	
		2003 =	91	
		2002 =	193	
				<u>% Increase Since 2000</u>
10.	Number of Street Lights:	2007 =	381	13%
		2006 =	374	
		2005 =	365	
		2000 =	336	
11.	Number of Town Roads:	2007 =	274	19%
		2006 =	269	
		2005 =	263	
		2000 =	230	
		1990 =	117	
12.	Total Miles of Sidewalks:		17.8 miles	
13.	Amount of Miles of Town Roads:	2007 =	140.16	9.4%
		2006 =	139.25	
		2005 =	138.00	
		2000 =	128.02	
		1990 =	117.63	
14.	Number of Fire Hydrants:	2007 =	281	38%
		2006 =	269	
		2005 =	265	
		2000 =	203	
		1989 =	155	
15.	Number of Fire Ponds:	2007 =	69	0%
		2006 =	70	
		2005 =	71	
		2000 =	69	
		1996 =	49	
17.	Total Housing Units: (2000 Census)		5,051	
18.	Average Household Size (2000 Census):		2.61 people	
19.	Tons of Residential Solid Waste:	2007 =	2,335	
		2006 =	2,290	
		2005 =	2,307	
		2004 =	2,212	
	NOTE – Curbside Recycling Program started in 2003.	2003 =	1,860	
		2002 =	3,914	
		2001 =	3,724	
20.	Tons of Waste Recycled:	2006/07 =	1,392	
		2005/06 =	1,563	
		2004/05 =	1,356	
21.	Largest employer: University of Southern Maine		615 employees	

**Town of Gorham, Maine  
Tax Rate History**

<b>Fiscal Yr</b>	<b>Town 1</b>	<b>School</b>	<b>County</b>	<b>Total</b>		<b>Local Assessed Valuation</b>	<b>State Valuation</b>
2008	\$ 4.95	\$ 10.46	\$ 0.59	\$ 16.00	<sup>5</sup>	1,217,828,500	1,487,700,000
2007	\$ 6.04	\$ 12.61	\$ 0.75	\$ 19.40		930,410,050	1,352,300,000
2006	\$ 5.76	\$ 12.98	\$ 0.76	\$ 19.50	<sup>4</sup>	889,213,200	1,234,200,000
2005	\$ 5.06	\$ 14.20	\$ 0.74	\$ 20.00		886,734,600	1,085,600,000
2004	\$ 5.09	\$ 13.56	\$ 0.75	\$ 19.40		860,479,500	937,300,000
2003	\$ 4.92	\$ 12.76	\$ 0.72	\$ 18.40		829,450,300	835,200,000
2002	\$ 4.58	\$ 12.20	\$ 0.62	\$ 17.40	<sup>3</sup>	803,823,200	716,650,000
2001	\$ 6.05	\$ 14.59	\$ 0.76	\$ 21.40		599,639,900	643,800,000
2000	\$ 5.84	\$ 13.94	\$ 0.72	\$ 20.50		576,993,200	609,150,000
1999	\$ 5.75	\$ 13.27	\$ 0.78	\$ 19.80		527,268,200	567,650,000
1998	\$ 5.74	\$ 12.85	\$ 0.81	\$ 19.40			528,000,000
1997	\$ 5.65	\$ 12.63	\$ 0.82	\$ 19.10			508,600,000
1996	\$ 5.49	\$ 12.38	\$ 0.83	\$ 18.70			494,050,000
1995	\$ 5.37	\$ 12.51	\$ 0.72	\$ 18.60			483,950,000
1994	\$ 5.30	\$ 11.68	\$ 0.72	\$ 17.70	<sup>2</sup>		509,650,000
1993	\$ 8.51	\$ 17.64	\$ 0.85	\$ 27.00			524,350,000
1992	\$ 7.75	\$ 18.41	\$ 0.84	\$ 27.00			537,950,000
1991	\$ 7.85	\$ 17.08	\$ 0.87	\$ 25.80			522,200,000
1990	\$ 7.11	\$ 16.14	\$ 0.65	\$ 23.90			493,750,000

Notes:

<sup>1</sup> Town includes TIF and Overlay

<sup>2</sup> The drop in the tax rate for fiscal year 1994 was the result of revaluation.

<sup>3</sup> The drop in the tax rate for fiscal year 2002 was the result of revaluation. -29% adjustment in value.

<sup>4</sup> State Approved Homestead Exemption and only reimbursed 50%.

<sup>5</sup> The drop in the tax rate for fiscal year 2008 was the result of a \$29.5% adjustment in assessed values.

## Property Tax 1996 - 2008

<b>Fiscal Year</b>	<b>Assessed Value</b>	<b>Town<sup>1</sup> Rate</b>	<b>Town Tax</b>	<b>Total Tax Rate</b>	<b>Total Tax</b>
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 <sup>2</sup>	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 <sup>3</sup>	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 <sup>4</sup>	1,117.59	16.00	4,009.31

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

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

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

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

03/20/08

**SUMMARY OF SINGLE FAMILY HOMES  
16 YEAR REPORT  
CALENDER YEAR**

<b>YEAR</b>	<b>SINGLE FAMILY</b>	<b>CONDO'S</b>	<b>TOTALS</b>
1992	88	0	88
1993	72	0	72
1994	100	0	100
1995	53	0	53
1996	85	0	85
1997	82	9	91
1998	90	20	110
1999	93	13	106
2000	94	8	102
2001	137	0	137
2002	193	0	193
2003	84	7	91
2004	90	13	103
2005	91	41	132
2006	66	9	75
2007	64	4	68

2/07/07

**TOWN OF GORHAM**  
**Acceptance of New Roads/Miles**  
**1989-2007**

<b>YEAR ACCEPTED</b>	<b>NEW ROADS</b>	<b>APPROXIMATE MILEAGE</b>
1989	5	1.14
1990	2	.26
1991	2	1.01
1992	4	.82
1993	11	3.13
1994	4	.83
1995	6	1.05
1996	1	.17
1997	10	2.67
1998	0	0
1999	4	.71
2000	0	0
2001	13	3.00
2002	5	2.67
2003	8	2.52
2004	3	.60
2005	5	.96
2006	5	1.25
2007	6	1.19
<b>TOTAL</b>	<b>94</b>	<b>23.98</b>

Note: Bridle Path and Halter Lane were believed accepted in 1989 but the acceptance was never finalized. They were maintained as Town roads since 1989 and formally accepted in 2005. They are counted here in the 1989 statistics.



**BUDGET SUMMARY OF ACCOUNTS  
MANAGER'S BUDGET  
FY 2008 - 2009**

Dept	FY2007 - 2008	FY2008 - 2009	Change	%
Administration	407,125.00	406,579.00	(546.00)	-0.1%
Assessing	117,140.00	126,058.00	8,918.00	7.6%
Code Enforcement	132,145.00	-	(132,145.00)	-100.0%
Town Clerk	241,561.00	242,372.50	811.50	0.3%
Public Safety Building	111,850.00	100,150.00	(11,700.00)	-10.5%
Technology Support Services	95,300.00	93,300.00	(2,000.00)	-2.1%
Gorham Municipal Center	222,150.00	212,350.00	(9,800.00)	-4.4%
Old Robie School	18,000.00	14,420.00	(3,580.00)	-19.9%
Police Department	1,744,124.00	1,851,888.00	107,764.00	6.2%
Fire Department	926,899.00	967,316.00	40,417.00	4.4%
Rescue	412,704.00	436,967.00	24,263.00	5.9%
Public Utilities	128,520.00	125,620.00	(2,900.00)	-2.3%
Public Works	1,498,022.00	1,419,517.00	(78,505.00)	-5.2%
Solid Waste	860,150.00	868,126.00	7,976.00	0.9%
Health and Welfare	68,785.00	52,235.00	(16,550.00)	-24.1%
Baxter Library	442,645.00	428,719.00	(13,926.00)	-3.1%
Baxter Museum	8,200.00	7,800.00	(400.00)	-4.9%
Recreation	213,898.00	224,647.80	10,749.80	5.0%
Cable TV	92,923.00	102,805.00	9,882.00	10.6%
Planning & Code Enforcement	196,886.00	412,543.00	215,657.00	109.5%
Economic Development Corporation	65,000.00	65,000.00	-	0.0%
Debt Service - Principle	698,324.00	828,324.00	130,000.00	18.6%
Debt Service - Interest	417,662.00	548,735.00	131,073.00	31.4%
Capital Equipment	191,317.00	191,317.00	-	0.0%
Capital Projects	279,400.00	46,269.00	(233,131.00)	-83.4%
Insurances	1,871,362.00	1,839,927.00	(31,435.00)	-1.7%
Other Town Services	15,950.00	16,550.00	600.00	3.8%
Unclassified	208,216.00	152,092.00	(56,124.00)	-27.0%
Social Services Agencies	600.00	600.00	-	0.0%
<b>Municipal Subtotal</b>	<b>11,686,858.00</b>	<b>11,782,227.30</b>	<b>95,369.30</b>	<b>0.8%</b>
<b>Less Revenues</b>	<b>6,260,343.00</b>	<b>6,294,018.00</b>	<b>33,675.00</b>	<b>0.5%</b>
<b>Net Municipal Appropriation</b>	<b>5,426,515.00</b>	<b>5,488,209.30</b>	<b>61,694.30</b>	<b>1.1%</b>
<b>Cumberland County Property Tax</b>	<b>720,760.00</b>	<b>773,735.00</b>	<b>52,975.00</b>	<b>7.3%</b>
<b>Valuation</b>	<b>1,217,828,500</b>	<b>1,232,828,500</b>	<b>15,000,000.00</b>	<b>1.2%</b>
Tax Rate (2008/09 Estimated)				
Town	\$4.46	\$4.45	(\$0.01)	-0.2%
County	\$0.59	\$0.63	\$0.04	6.8%
Town/County Tax Rate	\$5.05	\$5.08	\$0.03	0.6%
<b>Total Town &amp; County Tax:</b>	<b>12,407,618.00</b>	<b>12,555,962.30</b>	<b>148,344.30</b>	<b>1.2%</b>
<b>Estimated Municipal Limit</b>	<b>5,426,515.00</b>	<b>5,680,882.00</b>	<b>254,367.00</b>	<b>4.7%</b>
variance	-	192,672.70	(over)/under limit	

## REVENUE COMPARISONS

DESCRIPTION	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 ESTIMATE	FY2009 ESTIMATE	\$ CHG	% CHG
COSTS INTEREST ON TAXES	\$65,968	\$53,883	\$50,037	\$59,570	\$51,000	\$60,000	\$9,000	17.6%
INTEREST FROM INVESTMENTS	\$45,782	\$110,166	\$243,115	\$371,989	\$225,000	\$250,000	\$25,000	11.1%
VEHICLE EXCISE TAX	\$2,249,148	\$2,341,805	\$2,461,628	\$2,469,369	\$2,450,000	\$2,475,000	\$25,000	1.0%
BOAT EXCISE TAX	\$18,429	\$17,839	\$18,964	\$17,310	\$17,500	\$17,500	\$0	0.0%
ATV TOWN FEE	\$347	\$365	\$356	\$312	\$300	\$300	\$0	0.0%
BOAT TOWN FEE	\$1,681	\$1,692	\$1,701	\$1,563	\$1,650	\$1,650	\$0	0.0%
SNOWMOBILES TOWN FEE	\$759	\$819	\$734	\$550	\$700	\$700	\$0	0.0%
VEHICLE REGISTRATION FEES	\$47,052	\$47,179	\$47,280	\$45,353	\$46,500	\$45,500	-\$1,000	-2.2%
SNOWMOBILE REIMB	\$5,250	\$4,433	\$4,958	\$4,336	\$4,400	\$4,400	\$0	0.0%
SENIOR CITIZENS MEALSITE	\$13,712	\$12,186	\$13,710	\$13,672	\$12,500	\$12,500	\$0	0.0%
USM FIRE ASSIST/REIMB	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.0%
PORTABLE CLASSROOM REIMB-SCH	\$46,080	\$46,080	\$46,080	\$0	\$0	\$0	\$0	n/a
SCHOOL - RENT	\$0	\$0	\$0	\$45,000	\$90,000	\$90,000	\$0	0.0%
PILOT - RWS	\$15,129	\$15,129	\$15,129	\$15,129	\$15,129	\$15,129	\$0	0.0%
PILOT - WHEELABRATOR	\$3,117	\$3,096	\$3,084	\$3,117	\$3,080	\$0	-\$3,080	-100.0%
PILOT - YORK CUMBERLAND HOUSING	\$32,426	\$30,608	\$35,006	\$33,900	\$32,000	\$35,000	\$3,000	9.4%
PILOT - PORTLAND WATER DISTRICT	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0.0%
SALE OF TOWN PROPERTY	\$9,045	\$6,822	\$5,000	\$9,457	\$0	\$0	\$0	n/a
REC BUILDING RENT	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	n/a
INSURANCE CLAIMS/REFUNDS	\$8,984	\$8,348	\$6,296	\$15,491	\$6,000	\$6,000	\$0	0.0%
MISC REVENUES	\$587	\$194	\$517	\$5,153	\$200	\$200	\$0	0.0%
TREE GROWTH	\$14,117	\$15,898	\$26,758	\$0	\$20,000	\$20,000	\$0	0.0%
VETERANS REIMB - STATE	\$7,752	\$7,476	\$0	\$6,529	\$6,500	\$5,300	-\$1,200	-18.5%
BUILDING PERMITS - CODE	\$273,512	\$329,630	\$514,879	\$295,675	\$270,000	\$220,000	-\$50,000	-18.5%
PLUMBING FEES - CODE	\$14,622	\$19,036	\$23,876	\$15,171	\$17,000	\$14,000	-\$3,000	-17.6%
ELECTRICAL FEES - CODE	\$8,660	\$13,040	\$17,125	\$11,725	\$10,000	\$10,000	\$0	0.0%
GRAVEL PIT REG FEE - CODE	\$1,170	\$1,150	\$0	\$2,300	\$800	\$800	\$0	0.0%
JUNK YARD PERMIT FEE - CODE	\$400	\$200	\$450	\$400	\$400	\$400	\$0	0.0%
SEWER INSPECT FEES - CODE	\$2,310	\$7,820	\$2,900	\$3,350	\$3,000	\$3,000	\$0	0.0%
APPEALS APPLICATION - CODE	\$1,090	\$1,925	\$2,275	\$875	\$1,225	\$1,225	\$0	0.0%
APPLICATION/DEPOSIT PORT SIGNS	\$405	\$650	\$850	\$650	\$400	\$400	\$0	0.0%
ZONING FINES - CODE	\$8,063	\$16,101	\$19,055	\$11,379	\$7,000	\$6,000	-\$1,000	-14.3%
POSTAL/NOTARY/MISC - CODE	\$2,174	\$1,223	\$1,278	\$950	\$1,000	\$1,000	\$0	0.0%

## REVENUE COMPARISONS

DESCRIPTION	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 ESTIMATE	FY2009 ESTIMATE	\$ CHG	% CHG
DRIVEWAY PERMIT FEE - CODE	\$1,721	\$2,460	\$2,100	\$1,200	\$2,000	\$1,200	-\$800	-40.0%
DOG FINES - CLERK	\$5,492	\$11,373	\$5,770	\$7,046	\$5,000	\$5,000	\$0	0.0%
ANIMAL CONTROL FEES - CLERK	\$2,310	\$2,324	\$2,548	\$2,244	\$2,300	\$2,300	\$0	0.0%
STATE LICENSES - CLERK	\$5,237	\$4,834	\$5,041	\$4,311	\$4,500	\$4,500	\$0	0.0%
VICTUALER LICENSES - CLERK	\$1,830	\$2,305	\$2,115	\$2,180	\$2,000	\$2,000	\$0	0.0%
MOBILE HOME/CAMPER PK - CLERK	\$791	\$980	\$25	\$820	\$980	\$800	-\$180	-18.4%
SPECIAL AMUSEMENT LICENSE - CLERK	\$100	\$125	\$0	\$75	\$0	\$0	\$0	n/a
TOWN CLERK FEES	\$8,925	\$9,209	\$13,125	\$13,854	\$9,000	\$11,000	\$2,000	22.2%
PASSPORT FEES	\$6,825	\$3,510	\$2,340	\$3,990	\$2,000	\$2,000	\$0	0.0%
COIN AMUSEMENT LICENSES - CLERK	\$700	\$0	\$0	\$0	\$0	\$0	\$0	n/a
MASSAGE PARLOR LICENSES	\$190	\$380	\$250	\$250	\$250	\$250	\$0	0.0%
BURIAL FEES - CLERK	\$11,550	\$10,750	\$11,275	\$13,900	\$9,000	\$11,000	\$2,000	22.2%
ANNUAL ALARM SVC FEE - POLICE	\$2,908	\$4,370	\$3,215	\$2,895	\$3,000	\$3,000	\$0	0.0%
FALSE ALARM FEE - POLICE	\$4,700	\$2,550	\$2,025	\$1,215	\$2,000	\$1,500	-\$500	-25.0%
NOTARY/MISC FEES - POLICE	\$0	\$15	\$20	\$40	\$0	\$0	\$0	n/a
WEAPONS PERMIT FEES - POLICE	\$345	\$449	\$393	\$454	\$400	\$400	\$0	0.0%
PARKING VIOLATION FEES - POLICE	\$4,025	\$6,640	\$4,350	\$7,407	\$4,000	\$4,000	\$0	0.0%
REPORT COPIES - POLICE	\$4,749	\$4,415	\$4,121	\$5,259	\$4,000	\$4,000	\$0	0.0%
WITNESS/COURT FEES - POLICE	\$8,725	\$5,532	\$8,046	\$11,777	\$6,000	\$9,000	\$3,000	50.0%
DARE PROGRAM - POLICE	\$1,016	\$0	\$0	\$0	\$0	\$0	\$0	n/a
DEA RECOVERY FUNDS - POLICE	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	0.0%
RESCUE FEES - FIRE	\$298,322	\$234,068	\$399,579	\$365,649	\$409,257	\$440,000	\$30,743	7.5%
INTEREST - RESCUE BILLING - FIRE	\$329	\$14	\$9	\$18	\$0	\$0	\$0	n/a
SPRINKLER INSP FEE - FIRE	\$600	\$1,025	\$1,650	\$650	\$1,000	\$650	-\$350	-35.0%
FIRE CODE VIOLATIONS - FIRE	\$2,900	\$0	\$2,925	\$4,960	\$1,000	\$1,500	\$500	50.0%
ALARM FEES - FIRE	\$2,400	\$0	\$0	\$575	\$0	\$0	\$0	n/a
FIRE/RESCUE REPORT FEE - FIRE	\$209	\$241	\$244	\$362	\$200	\$200	\$0	0.0%
DHS FIRE INSPECTIONS	\$870	\$1,180	\$1,560	\$1,140	\$1,500	\$1,500	\$0	0.0%
REIMB FROM STANDISH - FIRE	\$3,237	\$3,148	\$3,426	\$3,532	\$3,000	\$3,000	\$0	0.0%
FEMA REIMBURSEMENT	\$0	\$151,929	\$0	\$0	\$0	\$0	\$0	n/a
EASTERN CEMETERY REIMB - PWD	\$4,856	\$5,455	\$6,674	\$6,952	\$5,500	\$5,500	\$0	0.0%
POSTED ROAD PERMIT	\$200	\$650	\$30	\$410	\$300	\$500	\$200	66.7%

## REVENUE COMPARISONS

DESCRIPTION	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 ESTIMATE	FY2009 ESTIMATE	\$ CHG	% CHG
SOLID WASTE USER FEE - PWD	\$3,822	\$1,429	\$1,077	\$393	\$1,000	\$1,000	\$0	0.0%
SALE OF BAGS	\$405,285	\$397,536	\$400,458	\$416,655	\$395,000	\$410,000	\$15,000	3.8%
RECYCLING REV	\$96	\$54	\$90	\$0	\$0	\$0	\$0	n/a
WASTE HAULER LICENSE FEE	\$700	\$5,600	\$2,800	\$3,500	\$3,000	\$3,500	\$500	16.7%
OTHER CEMETERIES REIMB - PWD	\$2,384	\$2,015	\$2,051	\$2,371	\$2,000	\$2,000	\$0	0.0%
SCRAP METALS - PWD	\$991	\$2,137	\$1,300	\$878	\$900	\$900	\$0	0.0%
SCHOOL BUS MAINTENANCE	\$103,275	\$0	\$0	\$0	\$0	\$0	\$0	n/a
STREET SIGN REIMB - PWD	\$902	\$2,970	\$3,024	\$2,623	\$2,000	\$2,000	\$0	0.0%
EXCAVATOR LICENSE FEE	\$1,500	\$2,100	\$1,500	\$2,000	\$1,500	\$1,500	\$0	0.0%
STREET EXCAVATION FEE - PWD	\$975	\$1,325	\$750	\$550	\$1,000	\$1,000	\$0	0.0%
ENGINEER SERVICE FEES	\$0	\$0	\$0	\$48,539	\$25,000	\$0	-\$25,000	-100.0%
INSPECT/COMPLIANCE SERVICE FEE	\$0	\$0	\$2,580	\$4,378	\$7,500	\$0	-\$7,500	-100.0%
SUMMER RECREATION PROGRAMS	\$32,038	\$0	\$0	\$0	\$0	\$0	\$0	n/a
ROBIE GYM RENTAL	\$2,220	\$535	\$2,000	\$2,150	\$500	\$1,000	\$500	100.0%
RECREATION DEPT FEES	\$28,887	\$19,493	\$28,001	\$38,500	\$38,500	\$38,500	\$0	0.0%
USE OF OLD ROBIE SCHOOL	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	n/a
ZONE AMENDMENT FEE - PLN	\$600	\$0	\$0	\$600	\$0	\$0	\$0	n/a
PIT EXPANSION FEES - PLN	\$0	\$0	\$1,650	\$0	\$0	\$0	\$0	n/a
NEW PIT APPL FEE - PLN	\$100	\$100	\$350	\$750	\$0	\$0	\$0	n/a
SUBDIVISION APPL FEE - PLN	\$26,800	\$51,650	\$32,650	\$21,350	\$20,000	\$20,000	\$0	0.0%
SITE PLAN APPLICATION - PLN	\$5,335	\$8,555	\$21,820	\$10,070	\$7,500	\$8,000	\$500	6.7%
PRIVATE WAY APPL - PLN	\$2,025	\$1,250	\$2,150	\$3,025	\$1,000	\$1,000	\$0	0.0%
SUBSCRIPTION FEES - PLN	\$140	\$140	\$120	\$0	\$0	\$0	\$0	n/a
LAND USE & DEV FEES - PLN	\$194	\$300	\$200	\$120	\$300	\$200	-\$100	-33.3%
PLANNER SERVICE FEE	\$8,809	\$21,502	\$19,940	\$26,884	\$20,000	\$20,000	\$0	0.0%
MAP SALES - PLN	\$4	\$42	\$50	\$2	\$40	\$40	\$0	0.0%
COMPREHENSIVE PLANS - PLN	\$56	\$37	\$0	\$0	\$35	\$35	\$0	0.0%
PUBLISH & NOTICE FEE	\$2,440	\$2,440	\$2,080	\$1,720	\$2,000	\$2,000	\$0	0.0%
CONTRACT ZONING - PLN	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	n/a
STREET APPLICATION FEES	\$1,500	\$2,100	\$1,800	\$1,200	\$1,500	\$1,500	\$0	0.0%
CABLE FRANCHISE FEE	\$154,166	\$173,056	\$176,208	\$190,396	\$116,923	\$190,396	\$73,473	62.8%
REC REIMB REVENUE	\$355,235	\$548,948	\$0	\$510,054	\$0	\$0	\$0	n/a

## REVENUE COMPARISONS

DESCRIPTION	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ACTUAL	FY2008 ESTIMATE	FY2009 ESTIMATE	\$ CHG	% CHG
POLICE OUTSIDE WORK REVENUE	\$15,073	\$38,522	\$0	\$76,861	\$0	\$0	\$0	n/a
TRANSFER IN FROM CAPTL EQUIP FUND	\$0	\$66,933	\$220,000	\$0	\$0	\$0	\$0	n/a
TRANSFER OUT TO CAP RESERVE	\$0	-\$74,464	\$0	\$0	\$0	\$0	\$0	n/a
TRANS FROM ROBIE SCHOOL RESERVE					\$18,000	\$0	-\$18,000	n/a
TRANSFER IN FROM TIF FUND	\$0	\$58,299	\$53,486	\$203,003	\$203,000	\$139,113	-\$63,887	-31.5%
Subtotal Revenues:	\$4,456,679	\$4,934,079	\$5,038,781	\$5,506,762	\$4,674,419	\$4,699,738	\$25,319	0.5%
STATE REVENUE SHARING	\$1,236,201	\$1,302,053	\$1,372,122	\$1,265,414	\$1,300,000	\$1,300,000	\$0	0.0%
GENERAL ASSISTANCE REIMB	\$12,604	\$10,221	\$10,834	\$16,517	\$15,000	\$15,000	\$0	0.0%
HIGHWAY BLOCK GRANT - STATE	\$205,148	\$240,788	\$279,760	\$270,924	\$270,924	\$279,280	\$8,356	3.1%
Subtotal State Revenues:	\$1,453,953	\$1,553,062	\$1,662,716	\$1,552,855	\$1,585,924	\$1,594,280	\$8,356	0.5%
Total Revenues:	\$5,910,633	\$6,487,141	\$6,701,497	\$7,059,617	\$6,260,343	\$6,294,018	\$33,675	0.5%

**TOWN OF GORHAM DEPARTMENT 1110 ADMINISTRATION  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11101001	COUNCIL	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	\$ -	0.00%
11101002	TOWN MANAGER	\$ 96,074.01	\$ 96,915.00	\$ 102,043.00	\$ 5,128.00	5.29%
11101003	FINANCE DIRECTOR	\$ 72,167.21	\$ 74,335.00	\$ 73,600.00	\$ (735.00)	-0.99%
11101004	ASS'T TO TM/HR DIRECTOR	\$ 41,360.34	\$ 42,600.00	\$ 48,526.00	\$ 5,926.00	13.91%
11101005	ASS'T TO FINANCE DIRECTOR	\$ 47,370.78	\$ 45,145.00	\$ 39,000.00	\$ (6,145.00)	-13.61%
11101009	ADMINISTRATIVE ASSISTANT - PT	\$ 14,008.06	\$ 13,185.00	\$ 14,625.00	\$ 1,440.00	10.92%
11102007	POSTAGE	\$ 17,381.62	\$ 11,500.00	\$ 13,000.00	\$ 1,500.00	13.04%
11102009	ADVERTISING	\$ 5,968.48	\$ 5,500.00	\$ 5,700.00	\$ 200.00	3.64%
11102010	TOWN REPORT	\$ -	\$ 750.00	\$ -	\$ (750.00)	-100.00%
11102011	PROGRAMMING	\$ 350.00	\$ 750.00	\$ 400.00	\$ (350.00)	-46.67%
11102015	LIEN CHARGES	\$ 4,511.71	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
11102016	DUES & SUBSCRIPTIONS	\$ 3,364.53	\$ 3,410.00	\$ 3,400.00	\$ (10.00)	-0.29%
11102017	REIMBURSED EXPENSES	\$ 11,053.16	\$ 7,400.00	\$ 7,400.00	\$ -	0.00%
11102018	TRAINING	\$ 683.00	\$ 800.00	\$ 800.00	\$ -	0.00%
11102027	AUDIT SERVICES	\$ 9,920.00	\$ 15,250.00	\$ 15,000.00	\$ (250.00)	-1.64%
11102034	LEGAL SERVICES	\$ 28,727.36	\$ 55,000.00	\$ 47,000.00	\$ (8,000.00)	-14.55%
11102035	MUSIC/PERFORMANCE LICENSE FEES	\$ 568.00	\$ 585.00	\$ 585.00	\$ -	0.00%
11102056	CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	n/a
11102070	OFFICE EQUIPMENT MAINTENANCE	\$ 4,138.79	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.67%
11102072	EQUIPMENT RENT/LEASE	\$ 540.00	\$ 600.00	\$ 600.00	\$ -	0.00%
11103001	MATERIALS & SUPPLIES	\$ 3,227.29	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.29%
11103002	COMPUTER SUPPLIES	\$ 5,527.77	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
11106004	OFFICE EQUIPMENT	\$ 2,350.00	\$ 500.00	\$ 500.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1110 ADMINISTRATION:</b>	<b>\$ 385,692.11</b>	<b>\$ 407,125.00</b>	<b>\$ 406,579.00</b>	<b>\$ (546.00)</b>	<b>-0.13%</b>

**TOWN OF GORHAM DEPARTMENT 1111 ASSESSING  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11111002	ASSESSOR	\$ 53,094.73	\$ 55,110.00	\$ 58,500.00	\$ 3,390.00	6.15%
11111003	ASSISTANT TO ASSESSOR	\$ 28,728.15	\$ 30,695.00	\$ 36,563.00	\$ 5,868.00	19.12%
11111009	ADMIN. ASSISTANT - PT	\$ 12,307.54	\$ 13,185.00	\$ 14,625.00	\$ 1,440.00	10.92%
11112007	POSTAGE	\$ 362.31	\$ 650.00	\$ 600.00	\$ (50.00)	-7.69%
11112014	MAP REVISIONS	\$ 4,856.10	\$ 4,600.00	\$ 5,000.00	\$ 400.00	8.70%
11112015	DEED TRANSFERS	\$ 2,021.29	\$ 2,700.00	\$ 2,420.00	\$ (280.00)	-10.37%
11112016	DUES & SUBSCRIPTIONS	\$ 225.00	\$ 400.00	\$ 350.00	\$ (50.00)	-12.50%
11112017	REIMBURSED EXPENSES	\$ 388.15	\$ 700.00	\$ 500.00	\$ (200.00)	-28.57%
11112018	TRAINING	\$ 955.61	\$ 2,700.00	\$ 1,500.00	\$ (1,200.00)	-44.44%
11112033	CELLULAR TELEPHONE	\$ 192.54	\$ 300.00	\$ 300.00	\$ -	0.00%
11112036	COPIER LEASE PURCHASE	\$ 498.34	\$ -	\$ -	\$ -	n/a
11112056	CONTRACT SERVICES	\$ 2,555.00	\$ 2,700.00	\$ 2,500.00	\$ (200.00)	-7.41%
11112070	OFFICE EQUIP MAINTENANCE	\$ 49.38	\$ 400.00	\$ 400.00	\$ -	0.00%
11112071	VEHICLE MAINTENANCE	\$ 266.99	\$ 500.00	\$ 500.00	\$ -	0.00%
11113001	MATERIALS & SUPPLIES	\$ 2,534.60	\$ 2,100.00	\$ 2,000.00	\$ (100.00)	-4.76%
11113005	GAS & OIL	\$ 94.92	\$ 400.00	\$ 300.00	\$ (100.00)	-25.00%
11116004	OFFICE EQUIPMENT	\$ 3,820.00	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>DEPARTMENT 1111 ASSESSING:</b>	<b>\$ 112,950.65</b>	<b>\$ 117,140.00</b>	<b>\$ 126,058.00</b>	<b>\$ 8,918.00</b>	<b>7.61%</b>

**TOWN OF GORHAM DEPARTMENT 1112 CODE ENFORCEMENT  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11121002	CODE ENFORCEMENT OFFICER				\$ -	
11121003	ASSISTANT CODE OFFICER				\$ -	
11121006	ADMINISTRATIVE ASSISTANT				\$ -	
11122007	POSTAGE				\$ -	
11122016	DUES & SUBSCRIPTIONS				\$ -	
11122017	REIMBURSED EXPENSES				\$ -	
11122018	TRAINING				\$ -	
11122033	CELLULAR TELEPHONE				\$ -	
11122036	COPIER LEASE PURCHASE				\$ -	
11122071	VEHICLE MAINTENANCE				\$ -	
11123001	MATERIALS & SUPPLIES				\$ -	
11123005	GAS & OIL				\$ -	
<b>TOTALS-</b>	<b>DEPARTMENT 1112 CODE:</b>	\$ -	\$ -	\$ -	\$ -	

**TOWN OF GORHAM DEPARTMENT 1114 TOWN CLERK  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11141002	TOWN CLERK	\$ 47,356.47	\$ 49,415.00	\$ 51,207.00	\$ 1,792.00	3.63%
11141003	DEPUTY CLERK	\$ 37,341.36	\$ 38,990.00	\$ 40,482.00	\$ 1,492.00	3.83%
11141004	REGISTRAR/DEPUTY CLERK	\$ 29,049.61	\$ 34,655.00	\$ 35,977.50	\$ 1,322.50	3.82%
11141007	CUSTOMER SERVICE CLERKS	\$ 71,091.73	\$ 81,345.00	\$ 69,727.00	\$ (11,618.00)	-14.28%
11141009	DEPUTY REGISTRARS	\$ 237.38	\$ 700.00	\$ 550.00	\$ (150.00)	-21.43%
11141012	PART TIME	\$ 6,428.15	\$ 5,460.00	\$ 12,800.00	\$ 7,340.00	134.43%
11141020	POLL CLERKS	\$ 4,828.58	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	28.57%
11142007	POSTAGE	\$ 1,983.78	\$ 2,700.00	\$ 3,000.00	\$ 300.00	11.11%
11142008	BALLOTS	\$ 2,567.00	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%
11142009	ADVERTISING	\$ 177.63	\$ 100.00	\$ 175.00	\$ 75.00	75.00%
11142011	PROGRAMMING	\$ 1,840.85	\$ 2,250.00	\$ 2,365.00	\$ 115.00	5.11%
11142016	DUES & SUBSCRIPTIONS	\$ 681.00	\$ 646.00	\$ 689.00	\$ 43.00	6.66%
11142017	REIMBURSED EXPENSES	\$ 1,356.67	\$ 2,060.00	\$ 1,650.00	\$ (410.00)	-19.90%
11142018	TRAINING	\$ 1,377.29	\$ 2,200.00	\$ 1,500.00	\$ (700.00)	-31.82%
11142036	RENT/LEASE	\$ 2,265.00	\$ 300.00	\$ 300.00	\$ -	0.00%
11142070	EQUIPMENT MAINTENANCE	\$ 1,265.73	\$ 940.00	\$ 875.00	\$ (65.00)	-6.91%
11142075	COMPUTER - SOFTWARE	\$ -	\$ 1,200.00	\$ 1,075.00	\$ (125.00)	-10.42%
11143001	MATERIALS & SUPPLIES	\$ 4,450.20	\$ 7,000.00	\$ 6,500.00	\$ (500.00)	-7.14%
11146004	OFFICE EQUIPMENT	\$ 16,883.11	\$ 600.00	\$ -	\$ (600.00)	-100.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1114 TOWN CLERK:</b>	<b>\$ 231,181.54</b>	<b>\$ 241,561.00</b>	<b>\$ 242,372.50</b>	<b>\$ 811.50</b>	<b>0.34%</b>

**TOWN OF GORHAM DEPARTMENT 1115 PUBLIC SAFETY BLDG  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11151010	CUSTODIAN	\$ 9,073.21	\$ -	\$ -	\$ -	n/a
11152001	TELEPHONE	\$ 11,792.54	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
11152002	ELECTRICITY	\$ 24,480.62	\$ 25,000.00	\$ 23,000.00	\$ (2,000.00)	-8.00%
11152003	WATER	\$ 859.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
11152004	WASTE WATER	\$ 1,393.60	\$ 1,600.00	\$ 1,800.00	\$ 200.00	12.50%
11152005	INTERNET ACCESS	\$ 4,116.06	\$ 6,000.00	\$ 4,500.00	\$ (1,500.00)	-25.00%
11152006	BOILER SERVICE	\$ 2,976.26	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
11152056	CONTRACT SERVICES	\$ 2,400.00	\$ 10,800.00	\$ -	\$ (10,800.00)	-100.00%
11152070	OFFICE EQUIP MAINT	\$ 4,153.16	\$ 5,600.00	\$ 5,500.00	\$ (100.00)	-1.79%
11152073	EMERGENCY GENERATOR MAINT	\$ 340.00	\$ 750.00	\$ 750.00	\$ -	0.00%
11152075	COMPUTER - SOFTWARE	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
11153003	FUEL OIL	\$ 18,910.50	\$ 21,000.00	\$ 27,600.00	\$ 6,600.00	31.43%
11153025	CUSTODIAL SUPPLIES	\$ 3,650.66	\$ 3,000.00	\$ 3,400.00	\$ 400.00	13.33%
11154005	BUILDING REPAIRS	\$ 9,346.22	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)	-20.00%
11156002	BUILDING IMPROVEMENTS	\$ 8,888.00	\$ 7,500.00	\$ 7,000.00	\$ (500.00)	-6.67%
<b>TOTALS-</b>	<b>DEPARTMENT 1115 PUBLIC SAFETY BLDG:</b>	<b>\$ 102,379.83</b>	<b>\$ 111,850.00</b>	<b>\$ 100,150.00</b>	<b>\$ (11,700.00)</b>	<b>-10.46%</b>

**TOWN OF GORHAM DEPARTMENT 1116 TECHNOLOGY  
DEPARTMENT REQUEST  
FY2008 - 2009**

<b>Acct #</b>	<b>Description</b>	<b>FY 06 - 07 Actual</b>	<b>FY 07 - 08 Budget</b>	<b>FY 08 - 09 Manager's Budget</b>	<b>Difference FY08 Vs. Proposed</b>	<b>% Diff FY08 Vs. Proposed</b>
11162006	WEB SITE MAINTENANCE	\$ 7,600.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10.00%
11162056	CONTRACTED SERVICES	\$ 19,300.00	\$ 59,000.00	\$ 59,000.00	\$ -	0.00%
11162074	COMPUTER - HARDWARE REPAIRS	\$ 2,544.50	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
11162075	COMPUTER - SOFTWARE	\$ 15,456.71	\$ 18,300.00	\$ 18,300.00	\$ -	0.00%
11163001	MATERIALS & SUPPLIES	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1116 TECHN SUPPORT:</b>	<b>\$ 44,901.21</b>	<b>\$ 95,300.00</b>	<b>\$ 93,300.00</b>	<b>\$ (2,000.00)</b>	<b>-2.10%</b>

**TOWN OF GORHAM DEPARTMENT 1117 MUNICIPAL CENTER BLDG  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
11172001	TELEPHONE	\$ 5,945.91	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
11172002	ELECTRICITY	\$ 41,181.88	\$ 50,000.00	\$ 55,000.00	\$ 5,000.00	10.00%
11172003	WATER	\$ 732.24	\$ 1,500.00	\$ 1,200.00	\$ (300.00)	-20.00%
11172004	WASTE WATER	\$ 539.66	\$ 2,100.00	\$ 1,100.00	\$ (1,000.00)	-47.62%
11172005	INTERNET ACCESS	\$ 5,934.60	\$ 8,000.00	\$ 7,000.00	\$ (1,000.00)	-12.50%
11172006	BOILER SERVICE	\$ 6,626.50	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
11172056	CONTRACTED SERVICES	\$ 24,119.30	\$ 55,000.00	\$ 67,000.00	\$ 12,000.00	21.82%
11172070	OFFICE EQUIPMENT MAINT	\$ 423.23	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
11172073	EMERGENCY GENERATOR MAINT	\$ -	\$ 750.00	\$ 750.00	\$ -	0.00%
11173003	FUEL OIL	\$ 21,776.67	\$ 64,000.00	\$ 36,000.00	\$ (28,000.00)	-43.75%
11173025	CUSTODIAL SUPPLIES	\$ 3,120.14	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.33%
11174005	BUILDING MAINTENANCE	\$ 2,479.63	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	11.11%
11174006	GROUNDS MAINTENANCE	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
<b>TOTALS-</b>	<b>DEPARTMENT 1117 MUNICIPAL CENTER:</b>	<b>\$ 112,879.76</b>	<b>\$ 222,150.00</b>	<b>\$ 212,350.00</b>	<b>\$ (9,800.00)</b>	<b>-4.41%</b>

**TOWN OF GORHAM DEPARTMENT 1118 OLD ROBIE SCHOOL  
DEPARTMENT REQUEST  
FY2008 - 2009**

<b>Acct #</b>	<b>Description</b>	<b>FY 06 - 07 Actual</b>	<b>FY 07 - 08 Budget</b>	<b>FY 08 - 09 Manager's Budget</b>	<b>Difference FY08 Vs. Proposed</b>	<b>% Diff FY08 Vs. Proposed</b>
11182001	TELEPHONE	\$ -	\$ 700.00	\$ -	\$ (700.00)	-100.00%
11182002	ELECTRICITY	\$ -	\$ 2,300.00	\$ 2,520.00	\$ 220.00	9.57%
11182003	WATER	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
11182084	WASTE DISPOSAL	\$ -	\$ 225.00	\$ 450.00	\$ 225.00	100.00%
11183002	PROPANE	\$ -	\$ 325.00	\$ 150.00	\$ (175.00)	-53.85%
11183003	FUEL OIL	\$ -	\$ 11,900.00	\$ 6,000.00	\$ (5,900.00)	-49.58%
11184005	BUILDING MAINTENANCE	\$ -	\$ 2,250.00	\$ 5,000.00	\$ 2,750.00	122.22%
<b>TOTALS-</b>	<b>DEPARTMENT 1118 OLD ROBIE SCHOOL:</b>	<b>\$ -</b>	<b>\$ 18,000.00</b>	<b>\$ 14,420.00</b>	<b>\$ (3,580.00)</b>	<b>-19.89%</b>

**TOWN OF GORHAM DEPARTMENT 1210 POLICE  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12101002	CHIEF	\$ 74,500.77	\$ 76,610.00	\$ 79,040.00	\$ 2,430.00	3.17%
12101003	LIEUTENANT	\$ 56,789.62	\$ 58,450.00	\$ 60,653.00	\$ 2,203.00	3.77%
12101004	SERGEANTS	\$ 150,825.30	\$ 154,835.00	\$ 162,359.00	\$ 7,524.00	4.86%
12101005	DETECTIVE	\$ 96,411.74	\$ 99,780.00	\$ 103,940.00	\$ 4,160.00	4.17%
12101006	ADMIN. ASSISTANT & OFFICE ASSISTANT	\$ 55,588.50	\$ 58,170.00	\$ 60,528.00	\$ 2,358.00	4.05%
12101008	SCHOOL RESOURCE OFFICER	\$ 96,976.79	\$ 100,780.00	\$ 103,940.00	\$ 3,160.00	3.14%
12101010	PATROLMEN - REG HRS	\$ 506,342.31	\$ 568,486.00	\$ 633,686.00	\$ 65,200.00	11.47%
12101011	ANIMAL CTRL/TRAFFIC ENFORCENMT	\$ 47,060.48	\$ 47,480.00	\$ 49,590.00	\$ 2,110.00	4.44%
12101012	PART TIME	\$ 396.00	\$ -	\$ -	\$ -	n/a
12101013	OVERTIME	\$ 70,400.90	\$ 93,524.00	\$ 97,500.00	\$ 3,976.00	4.25%
12101014	OVERTIME - COURT	\$ 32,145.01	\$ 27,000.00	\$ 28,000.00	\$ 1,000.00	3.70%
12101017	OVERTIME - HOLIDAY	\$ 62,282.23	\$ 60,000.00	\$ 62,000.00	\$ 2,000.00	3.33%
12101018	OVERTIME - TRAINING	\$ 23,083.68	\$ 17,000.00	\$ 8,000.00	\$ (9,000.00)	-52.94%
12102007	POSTAGE	\$ 593.37	\$ 800.00	\$ 650.00	\$ (150.00)	-18.75%
12102013	MEDICAL SERVICES	\$ -	\$ 2,370.00	\$ 500.00	\$ (1,870.00)	-78.90%
12102016	DUES & SUBSCRIPTIONS	\$ 1,535.00	\$ 1,577.00	\$ 1,647.00	\$ 70.00	4.44%
12102017	REIMBURSED EXPENSES	\$ 748.71	\$ 1,000.00	\$ 700.00	\$ (300.00)	-30.00%
12102018	TRAINING	\$ 5,162.28	\$ 9,000.00	\$ 7,000.00	\$ (2,000.00)	-22.22%
12102026	CONSULTANT	\$ 150.00	\$ 900.00	\$ 900.00	\$ -	0.00%
12102028	RADIO MAINTENANCE	\$ 5,123.83	\$ 5,520.00	\$ 5,500.00	\$ (20.00)	-0.36%
12102029	RADAR MAINTENANCE	\$ 873.71	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
12102030	TELETYPE MAINTENANCE	\$ 1,020.12	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%
12102031	VIDEO RECORDER MAINTENANCE	\$ 1,133.25	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
12102032	WIRELESS FEES - LAPTOPS	\$ 2,349.92	\$ 790.00	\$ 1,100.00	\$ 310.00	39.24%
12102033	CELLULAR TELEPHONE	\$ 3,434.00	\$ 3,500.00	\$ 3,200.00	\$ (300.00)	-8.57%
12102050	ANIMAL SHELTER	\$ 17,597.63	\$ 17,750.00	\$ 19,040.00	\$ 1,290.00	7.27%
12102056	DISPATCHING CONTRACTED SRVS	\$ 209,852.00	\$ 209,852.00	\$ 225,270.00	\$ 15,418.00	7.35%
12102070	OFFICE EQUIPMENT MAINTENANCE	\$ 1,273.20	\$ 1,695.00	\$ 1,200.00	\$ (495.00)	-29.20%
12102071	VEHICLE MAINTENANCE	\$ 14,611.31	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	6.67%
12102074	COMPUTER - HARDWARE REPAIRS	\$ 3,345.30	\$ 2,000.00	\$ 1,400.00	\$ (600.00)	-30.00%
12102075	COMPUTER - SOFTWARE	\$ 9,160.32	\$ 9,025.00	\$ 9,375.00	\$ 350.00	3.88%
12103001	MATERIALS & SUPPLIES	\$ 9,919.53	\$ 11,500.00	\$ 10,500.00	\$ (1,000.00)	-8.70%

**TOWN OF GORHAM DEPARTMENT 1210 POLICE  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12103002	COMPUTER SUPPLIES	\$ 2,586.87	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
12103005	GAS & OIL	\$ 49,466.63	\$ 47,200.00	\$ 58,250.00	\$ 11,050.00	23.41%
12103006	TIRES	\$ 4,594.75	\$ 4,500.00	\$ 4,700.00	\$ 200.00	4.44%
12103014	AMMUNITION	\$ 3,298.51	\$ 3,750.00	\$ 3,750.00	\$ -	0.00%
12103026	UNIFORMS	\$ 17,870.74	\$ 22,980.00	\$ 21,500.00	\$ (1,480.00)	-6.44%
12103027	PHOTO SUPPLIES	\$ 535.34	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
12106004	OFFICE EQUIPMENT	\$ 18,229.00	\$ 4,630.00	\$ 4,800.00	\$ 170.00	3.67%
<b>TOTALS-</b>	<b>DEPARTMENT 1210 POLICE:</b>	<b>\$ 1,657,268.65</b>	<b>\$ 1,744,124.00</b>	<b>\$ 1,851,888.00</b>	<b>\$ 107,764.00</b>	<b>6.18%</b>

**TOWN OF GORHAM DEPARTMENT 1212 FIRE  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12121002	CHIEF	\$ 74,398.17	\$ 76,560.00	\$ 78,624.00	\$ 2,064.00	2.70%
12121003	CALL DEPUTY CHIEFS	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%
12121004	DEPUTY CHIEF	\$ 56,926.04	\$ 59,275.00	\$ 60,846.00	\$ 1,571.00	2.65%
12121006	ADMINISTRATIVE ASST	\$ 29,595.01	\$ 30,695.00	\$ -	\$ (30,695.00)	-100.00%
12121009	SECRETARY	\$ 26,364.00	\$ 27,420.00	\$ 56,902.00	\$ 29,482.00	107.52%
12121010	FIREFIGHT/EMTS	\$ 62,223.95	\$ 220,198.00	\$ 229,510.00	\$ 9,312.00	4.23%
12121012	FIRE INSPECTIONS	\$ 19,677.00	\$ 25,070.00	\$ 29,120.00	\$ 4,050.00	16.15%
12121013	O/T	\$ 6,268.22	\$ 11,620.00	\$ 18,515.00	\$ 6,895.00	59.34%
12121017	HOLIDAY O/T	\$ 1,631.99	\$ 10,322.00	\$ 22,700.00	\$ 12,378.00	119.92%
12121025	MECHANIC - PART TIME	\$ 28,093.29	\$ 23,995.00	\$ 24,725.00	\$ 730.00	3.04%
12121026	FIRE CALL PAY	\$ 188,868.68	\$ 192,687.00	\$ 198,468.00	\$ 5,781.00	3.00%
12121027	SCARBOROUGH PER DIEM	\$ 21,537.00	\$ 42,649.00	\$ 42,000.00	\$ (649.00)	-1.52%
12121028	MECHANICS HELPER - PART TIME	\$ 808.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
12122001	TELEPHONE	\$ 1,853.07	\$ 1,550.00	\$ 2,700.00	\$ 1,150.00	74.19%
12122002	ELECTRICITY	\$ 7,594.40	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
12122005	INTERNET ACCESS	\$ 1,618.20	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
12122016	DUES & SUBSCRIPTIONS	\$ 2,619.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
12122017	REIMBURSED EXPENSES	\$ 2,973.82	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
12122018	TRAINING	\$ 11,185.99	\$ 15,000.00	\$ 14,000.00	\$ (1,000.00)	-6.67%
12122028	RADIO MAINTENANCE	\$ 2,009.35	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
12122033	CELLULAR TELEPHONE	\$ 1,945.76	\$ 2,470.00	\$ 2,470.00	\$ -	0.00%
12122038	FIRE PREVENTION	\$ 1,543.82	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
12122070	EQUIPMENT MAINTENANCE	\$ 13,199.32	\$ 12,280.00	\$ 12,280.00	\$ -	0.00%
12122071	VEHICLE MAINTENANCE	\$ 52,282.49	\$ 52,000.00	\$ 52,000.00	\$ -	0.00%
12122072	COMPUTER SUPPORT SERVICES	\$ 7,914.18	\$ 4,162.00	\$ 3,000.00	\$ (1,162.00)	-27.92%
12122073	EMERGENCY GENERATOR MAINT	\$ 1,098.75	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
12123001	MATERIALS & SUPPLIES	\$ 4,887.51	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
12123002	PROPANE	\$ 915.03	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
12123003	FUEL OIL	\$ 10,378.17	\$ 12,475.00	\$ 12,475.00	\$ -	0.00%
12123004	DIESEL	\$ 16,812.06	\$ 16,000.00	\$ 19,312.00	\$ 3,312.00	20.70%
12123005	GAS & OIL	\$ 5,174.13	\$ 4,500.00	\$ 9,136.00	\$ 4,636.00	103.02%
12123007	FIREFIGHTER SUPPLIES	\$ 21,833.27	\$ 24,053.00	\$ 22,000.00	\$ (2,053.00)	-8.54%

**TOWN OF GORHAM DEPARTMENT 1212 FIRE**

**DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12123025	CUSTODIAL SUPPLIES	\$ 1,615.88	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
12123026	UNIFORMS	\$ 3,989.97	\$ 7,463.00	\$ 7,463.00	\$ -	0.00%
12123045	FOOD SUPPLIES	\$ 1,565.97	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.00%
12124005	BUILDING MAINTENANCE	\$ 9,304.41	\$ 9,000.00	\$ 6,000.00	\$ (3,000.00)	-33.33%
12126012	FIRE & SAFETY EQUIPMENT	\$ 9,865.79	\$ 7,755.00	\$ 5,570.00	\$ (2,185.00)	-28.18%
<b>TOTALS-</b>	<b>DEPARTMENT 1212 FIRE:</b>	<b>\$ 714,871.69</b>	<b>\$ 926,899.00</b>	<b>\$ 967,316.00</b>	<b>\$ 40,417.00</b>	<b>4.36%</b>

**TOWN OF GORHAM DEPARTMENT 1213 RESCUE  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12131010	PARAMEDICS	\$ 172,466.41	\$ 186,210.00	\$ 195,010.00	\$ 8,800.00	4.73%
12131012	PART TIME	\$ 5,059.88	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
12131013	OVERTIME	\$ 22,820.11	\$ 25,765.00	\$ 26,979.00	\$ 1,214.00	4.71%
12131017	OVERTIME - HOLIDAYS	\$ 7,086.33	\$ 9,265.00	\$ 16,252.00	\$ 6,987.00	75.41%
12131024	STAND-BY PAY (MIDNIGHT - 6 AM)	\$ 12,465.25	\$ 26,320.00	\$ 27,110.00	\$ 790.00	3.00%
12131026	RESCUE CALL PAY	\$ 58,399.83	\$ 60,000.00	\$ 61,800.00	\$ 1,800.00	3.00%
12131027	STUDENT LIVE-IN (SUMMER)			\$ 4,500.00	\$ 4,500.00	100.00%
12132007	POSTAGE	\$ 2,343.60	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
12132013	MEDICAL SERVICES	\$ 5,469.19	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	-11.11%
12132015	STATE BACKGROUND CHECKS	\$ 45.00	\$ -	\$ -	\$ -	n/a
12132016	DUES & SUBSCRIPTIONS	\$ 2,220.00	\$ 2,500.00	\$ 2,400.00	\$ (100.00)	-4.00%
12132018	TRAINING	\$ 13,611.30	\$ 15,000.00	\$ 14,800.00	\$ (200.00)	-1.33%
12132028	RADIO MAINTENANCE	\$ 665.63	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
12132033	CELLULAR TELEPHONE	\$ 1,087.90	\$ 1,800.00	\$ 1,000.00	\$ (800.00)	-44.44%
12132036	OUTSIDE RESCUE FEES	\$ 1,575.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
12132070	EQUIPMENT MAINTENANCE	\$ 5,494.56	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
12132071	VEHICLE MAINTENANCE	\$ 9,841.71	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
12132072	COMPUTER SUPPORT SERVICES	\$ 6,323.12	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.67%
12133004	DIESEL	\$ 9,628.39	\$ 10,500.00	\$ 15,620.00	\$ 5,120.00	48.76%
12133007	SUPPLIES	\$ 9,699.84	\$ 10,556.00	\$ 9,610.00	\$ (946.00)	-8.96%
12133011	MEDICAL SUPPLIES	\$ 10,907.46	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
12133026	UNIFORMS	\$ 2,995.68	\$ 4,788.00	\$ 4,788.00	\$ -	0.00%
12136012	EQUIPMENT	\$ 12,181.84	\$ 7,800.00	\$ 4,898.00	\$ (2,902.00)	-37.21%
<b>TOTALS-</b>	<b>DEPARTMENT 1213 RESCUE:</b>	<b>\$ 372,388.03</b>	<b>\$ 412,704.00</b>	<b>\$ 436,967.00</b>	<b>\$ 24,263.00</b>	<b>5.88%</b>

**TOWN OF GORHAM DEPARTMENT 1214 PUBLIC UTILITIES  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
12142022	FIRE PONDS/HYDRANTS	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
12142040	HYDRANT RENTAL	\$ 52,079.69	\$ 60,220.00	\$ 60,220.00	\$ -	0.00%
12142041	STREET LIGHTS	\$ 53,136.37	\$ 54,000.00	\$ 54,000.00	\$ -	0.00%
12142042	TRAFFIC LIGHTS	\$ 2,862.25	\$ 3,500.00	\$ 3,400.00	\$ (100.00)	-2.86%
12142043	SIGNAL MAINTENANCE	\$ 2,736.20	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
12142045	HYDRANT PURCHASE/REPAIR	\$ -	\$ 1,800.00	\$ -	\$ (1,800.00)	-100.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1214 PUBLIC UTILITIES:</b>	<b>\$ 115,814.51</b>	<b>\$ 128,520.00</b>	<b>\$ 125,620.00</b>	<b>\$ (2,900.00)</b>	<b>-2.26%</b>

**TOWN OF GORHAM DEPARTMENT 1300 PUBLIC WORKS  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
13001002	DIRECTOR	\$ 77,008.70	\$ 79,290.00	\$ 81,411.00	\$ 2,121.00	2.67%
13001003	TOWN ENGINEER	\$ 63,645.37	\$ 66,125.00	\$ -	\$ (66,125.00)	-100.00%
13001009	SECRETARY	\$ 28,118.22	\$ 29,245.00	\$ 30,347.00	\$ 1,102.00	3.77%
13001010	REGULAR HOURS	\$ 517,477.56	\$ 580,556.00	\$ 591,903.00	\$ 11,347.00	1.95%
13001011	BUS MAINTENANCE PAY	\$ -	\$ -	\$ -	\$ -	n/a
13001012	PART TIME	\$ 14,539.53	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%
13001013	OVERTIME	\$ 59,814.50	\$ 51,000.00	\$ 53,000.00	\$ 2,000.00	3.92%
13001020	COMPLIANCE/GIS OFFICER	\$ 21,566.00	\$ 41,665.00	\$ -	\$ (41,665.00)	-100.00%
13001023	CEMETERY - PART TIME	\$ 11,413.62	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
13001024	BURIAL - PART TIME	\$ 2,386.69	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
13002001	TELEPHONE	\$ 1,659.00	\$ 2,280.00	\$ 2,280.00	\$ -	0.00%
13002002	ELECTRICITY	\$ 22,209.20	\$ 20,175.00	\$ 20,175.00	\$ -	0.00%
13002003	WATER	\$ 1,125.18	\$ 2,392.00	\$ 2,392.00	\$ -	0.00%
13002007	POSTAGE	\$ 162.36	\$ 210.00	\$ 210.00	\$ -	0.00%
13002009	ADVERTISING	\$ 229.50	\$ 500.00	\$ 500.00	\$ -	0.00%
13002016	DUES & SUBSCRIPTIONS	\$ 228.00	\$ 300.00	\$ 300.00	\$ -	0.00%
13002017	REIMBURSED EXPENSES	\$ 1,587.72	\$ 700.00	\$ 700.00	\$ -	0.00%
13002018	TRAINING	\$ 2,377.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
13002020	DRAINAGE	\$ 58,819.54	\$ 32,000.00	\$ 32,000.00	\$ -	0.00%
13002028	RADIO MAINTENANCE	\$ 1,552.35	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13002033	CELLULAR TELEPHONE	\$ 2,584.57	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%
13002044	TREE WORK	\$ 2,670.30	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
13002051	HIRED EQUIPMENT	\$ 7,834.15	\$ 12,000.00	\$ 9,050.00	\$ (2,950.00)	-24.58%
13002053	STREET STRIPING	\$ 20,399.32	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
13002056	TESTING	\$ 1,120.00	\$ 900.00	\$ 900.00	\$ -	0.00%
13002070	OFFICE EQUIPMENT MAINTENANCE	\$ 1,919.01	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13002071	VEHICLE MAINTENANCE	\$ (943.33)	\$ 24,500.00	\$ 24,500.00	\$ -	0.00%
13002073	EMERGENCY GENERATOR MAINT	\$ 456.00	\$ 500.00	\$ 500.00	\$ -	0.00%
13003001	OFFICE SUPPLIES	\$ 4,718.96	\$ 3,300.00	\$ 3,300.00	\$ -	0.00%
13003002	PROPANE	\$ 16,852.46	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
13003003	FUEL OIL	\$ 5,215.27	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
13003004	DIESEL	\$ 44,149.68	\$ 60,900.00	\$ 77,680.00	\$ 16,780.00	27.55%

**TOWN OF GORHAM DEPARTMENT 1300 PUBLIC WORKS  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
13003005	GAS & OIL	\$ 22,641.09	\$ 15,440.00	\$ 19,025.00	\$ 3,585.00	23.22%
13003006	TIRES	\$ 8,196.18	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
13003008	MECHANICS TOOLS	\$ 3,921.88	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
13003009	EQUIPMENT PARTS	\$ 91,104.03	\$ 82,500.00	\$ 80,000.00	\$ (2,500.00)	-3.03%
13003010	LUBRICANTS	\$ (3,442.96)	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
13003015	SAND	\$ 39,325.00	\$ 45,200.00	\$ 42,000.00	\$ (3,200.00)	-7.08%
13003016	SALT	\$ 73,021.68	\$ 89,600.00	\$ 89,600.00	\$ -	0.00%
13003017	ASPHALT PATCHING	\$ 7,486.54	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
13003018	SIGNS & HARDWARE	\$ 5,724.96	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
13003019	CULVERTS	\$ 1,007.28	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
13003020	GRAVEL	\$ 21,407.50	\$ 23,600.00	\$ 23,600.00	\$ -	0.00%
13003022	MISC HARDWARE & SUPPLIES	\$ 22,535.56	\$ 12,800.00	\$ 12,800.00	\$ -	0.00%
13003023	CUTTING EDGES	\$ 14,238.50	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
13003026	UNIFORMS	\$ 10,112.79	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
13003027	MISC PAVING	\$ 44,454.50	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
13003029	LIQUID CALCIUM	\$ 5,337.00	\$ 11,844.00	\$ 11,844.00	\$ -	0.00%
13003046	BRIDGE MATERIALS	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
13003047	GUARD RAILS	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
13003049	SIDEWALK MAINTENANCE	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
13004005	BUILDING MAINTENANCE	\$ 16,856.92	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
13006004	OFFICE EQUIPMENT	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
13009011	MAINT - HILLSIDE CEMETERY	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
13009013	EASTERN & SO ST CEMETERY	\$ 3,256.13	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13009014	MAINT - REC & SCHOOL	\$ 444.15	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
13009015	OTHER TOWN CEMETERIES	\$ 1,723.90	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13009016	STORMWATER PROGRAM	\$ -	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1300 PUBLIC WORKS:</b>	<b>\$ 1,382,249.06</b>	<b>\$ 1,498,022.00</b>	<b>\$ 1,419,517.00</b>	<b>\$ (78,505.00)</b>	<b>-5.24%</b>

**TOWN OF GORHAM DEPARTMENT 1301 SOLID WASTE  
DEPARTMENT REQUEST  
FY2008 - 2009**

<b>Acct #</b>	<b>Description</b>	<b>FY 06 - 07 Actual</b>	<b>FY 07 - 08 Budget</b>	<b>FY 08 - 09 Manager's Budget</b>	<b>Difference FY08 Vs. Proposed</b>	<b>% Diff FY08 Vs. Proposed</b>
13011010	REGULAR HOURS	\$ 21.25	\$ -	\$ -	\$ -	n/a
13011013	OVERTIME	\$ 500.54	\$ 1,425.00	\$ 1,425.00	\$ -	0.00%
13012002	ELECTRICITY	\$ 1,221.01	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
13012005	SOLID WASTE	\$ 223,733.34	\$ 233,344.00	\$ 211,200.00	\$ (22,144.00)	-9.49%
13012006	ECOMAINE ASSESSMENT	\$ 169,934.28	\$ 155,496.00	\$ 169,542.00	\$ 14,046.00	9.03%
13012037	LANDFILL SITE MAINTENANCE	\$ 6,200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
13012056	CONTRACT SERVICES	\$ 384,166.04	\$ 417,972.00	\$ 433,259.00	\$ 15,287.00	3.66%
13012081	RECYCLE BINS	\$ 3,015.00	\$ -	\$ -	\$ -	n/a
13012084	WASTE DISPOSAL	\$ 133.64	\$ 4,100.00	\$ 2,100.00	\$ (2,000.00)	-48.78%
13012099	WELL TESTING	\$ 6,500.00	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.33%
13013001	TRASH BAGS	\$ 50,450.17	\$ 36,713.00	\$ 40,000.00	\$ 3,287.00	8.95%
13014005	BUILDING MAINTENANCE	\$ 3,276.49	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1301 SOLID WASTE:</b>	<b>\$ 849,151.76</b>	<b>\$ 859,150.00</b>	<b>\$ 868,126.00</b>	<b>\$ 8,976.00</b>	<b>1.04%</b>

**TOWN OF GORHAM DEPARTMENT 1400 WELFARE  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
14001002	DIRECTOR	\$ 16,832.40	\$ 17,550.00	\$ 1,000.00	\$ (16,550.00)	-94.30%
14001012	PART TIME - MEALSITE	\$ 3,943.75	\$ 7,445.00	\$ 7,445.00	\$ -	0.00%
14002057	MEALSITE EXPENSES	\$ 13,244.87	\$ 13,490.00	\$ 13,490.00	\$ -	0.00%
14002084	HEALTH OFFICER	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
14009004	GENERAL ASSISTANCE	\$ 21,752.97	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1400 WELFARE:</b>	<b>\$ 55,773.99</b>	<b>\$ 68,785.00</b>	<b>\$ 52,235.00</b>	<b>\$ (16,550.00)</b>	<b>-24.06%</b>

**TOWN OF GORHAM DEPARTMENT 1510 BAXTER LIBRARY  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
15101002	DIRECTOR	\$ 52,292.96	\$ 52,925.00	\$ 54,327.00	\$ 1,402.00	2.65%
15101003	CHILDREN'S LIBRARIAN	\$ 33,088.30	\$ 34,460.00	\$ 36,563.00	\$ 2,103.00	6.10%
15101004	TECHNICAL SVCS LIBRARIAN	\$ 38,708.53	\$ 42,610.00	\$ 44,967.00	\$ 2,357.00	5.53%
15101005	SR LIBRARY ASSISTANTS	\$ 50,821.68	\$ 59,050.00	\$ 62,050.00	\$ 3,000.00	5.08%
15101006	REFERENCE LIBRARIAN (PT)	\$ 28,930.57	\$ 29,545.00	\$ -	\$ (29,545.00)	-100.00%
15101007	LIBRARY ASSISTANTS (PT)	\$ 65,518.69	\$ 72,560.00	\$ 74,721.00	\$ 2,161.00	2.98%
15101008	ADMINISTRATIVE ASST. (PT)	\$ 13,010.54	\$ 13,460.00	\$ 15,600.00	\$ 2,140.00	15.90%
15101009	PUBLIC SERVICE LIBRARIAN	\$ 34,500.93	\$ 35,845.00	\$ 36,563.00	\$ 718.00	2.00%
15101012	PART TIME SUBSTITUTES	\$ 12,307.48	\$ 7,960.00	\$ 8,250.00	\$ 290.00	3.64%
15101015	CUSTODIAN	\$ 11,839.55	\$ 13,305.00	\$ 13,988.00	\$ 683.00	5.13%
15102001	TELEPHONE	\$ 2,703.74	\$ 3,768.00	\$ 3,250.00	\$ (518.00)	-13.75%
15102002	ELECTRICITY	\$ 19,122.58	\$ 16,700.00	\$ 20,000.00	\$ 3,300.00	19.76%
15102003	WATER	\$ 1,017.89	\$ 1,248.00	\$ 1,248.00	\$ -	0.00%
15102004	WASTE WATER	\$ 472.10	\$ 494.00	\$ 615.00	\$ 121.00	24.49%
15102007	POSTAGE	\$ 2,307.47	\$ 3,013.00	\$ 2,750.00	\$ (263.00)	-8.73%
15102016	DUES & SUBSCRIPTIONS	\$ 160.00	\$ 200.00	\$ 200.00	\$ -	0.00%
15102017	REIMBURSED EXPENSES	\$ 881.92	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
15102019	PROGRAMS	\$ 1,313.37	\$ 1,300.00	\$ 875.00	\$ (425.00)	-32.69%
15102036	MAINE INFONET ACCESS FEE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
15102056	CONTRACTED SERVICES	\$ 2,741.25	\$ 4,800.00	\$ 4,250.00	\$ (550.00)	-11.46%
15102060	SECURITY ALARM MONITORING FEE	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
15102070	OFFICE EQUIPMENT MAINTENANCE	\$ 904.77	\$ 1,150.00	\$ 750.00	\$ (400.00)	-34.78%
15102073	PROFESSIONAL DEVELOPMENT	\$ 2,008.39	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%
15103001	MATERIALS & SUPPLIES	\$ 4,795.45	\$ 6,500.00	\$ 6,000.00	\$ (500.00)	-7.69%
15103002	COMPUTER SUPPLIES	\$ 3,679.43	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
15103003	FUEL OIL	\$ 8,989.95	\$ 9,980.00	\$ 9,980.00	\$ -	0.00%
15103025	CUSTODIAL SUPPLIES	\$ 1,791.86	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%
15103032	BOOKS	\$ 10,232.35	\$ 12,225.00	\$ 12,225.00	\$ -	0.00%
15103034	NON-PRINT & MAGAZINES	\$ 3,661.77	\$ 3,697.00	\$ 3,697.00	\$ -	0.00%
15104005	BUILDING REPAIR	\$ 3,355.91	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
<b>TOTALS-</b>	<b>DEPARTMENT 1510 BAXTER LIBRARY:</b>	<b>\$ 414,759.43</b>	<b>\$ 442,645.00</b>	<b>\$ 428,719.00</b>	<b>\$ (13,926.00)</b>	<b>-3.15%</b>

**TOWN OF GORHAM DEPARTMENT 1511 BAXTER MUSEUM  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
15111012	MUSEUM HOSTESS - PT	\$ 574.66	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
15112012	MATERIALS PRESERVATION	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
15112019	PROGRAMS	\$ 145.10	\$ 400.00	\$ 400.00	\$ -	0.00%
15113001	MATERIALS & SUPPLIES	\$ 393.98	\$ 600.00	\$ 600.00	\$ -	0.00%
15114005	BUILDING REPAIR	\$ 1,587.00	\$ 4,900.00	\$ 4,500.00	\$ (400.00)	-8.16%
<b>TOTALS-</b>	<b>DEPARTMENT 1511 BAXTER MUSEUM:</b>	<b>\$ 2,700.74</b>	<b>\$ 8,200.00</b>	<b>\$ 7,800.00</b>	<b>\$ (400.00)</b>	<b>-4.88%</b>

**TOWN OF GORHAM DEPARTMENT 1516 RECREATION  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
15161002	DIRECTOR	\$ 53,333.70	\$ 54,780.00	\$ 60,294.00	\$ 5,514.00	10.07%
15161003	PROGRAM DIRECTOR	\$ 35,339.25	\$ 36,755.00	\$ 39,000.00	\$ 2,245.00	6.11%
15161009	ADMINISTRATIVE ASSISTANT	\$ 29,765.60	\$ 31,495.00	\$ 33,092.80	\$ 1,597.80	5.07%
15161013	OVERTIME	\$ -	\$ 1,095.00	\$ 1,095.00	\$ -	0.00%
15161040	MAINTENANCE/PROGRAMMER	\$ 24,955.05	\$ 30,350.00	\$ 31,555.00	\$ 1,205.00	3.97%
15162001	TELEPHONE	\$ 1,700.81	\$ 1,600.00	\$ 1,700.00	\$ 100.00	6.25%
15162002	ELECTRICITY	\$ 2,451.48	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
15162003	WATER	\$ 1,403.45	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
15162004	WASTE WATER	\$ 371.24	\$ 200.00	\$ 200.00	\$ -	0.00%
15162007	POSTAGE	\$ 1,091.01	\$ 1,449.00	\$ 1,550.00	\$ 101.00	6.97%
15162008	ADVERTISING/PRINTING	\$ 3,678.04	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	-11.11%
15162016	DUES & SUBSCRIPTIONS	\$ 1,159.00	\$ 800.00	\$ 800.00	\$ -	0.00%
15162017	REIMBURSED EXPENSES	\$ 2,526.63	\$ 2,350.00	\$ 2,350.00	\$ -	0.00%
15162024	SPECIAL EVENTS	\$ 2,489.69	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
15162031	OFFICIALS	\$ 2,057.00	\$ 2,057.00	\$ 2,057.00	\$ -	0.00%
15162051	TRANSPORTATION	\$ 1,686.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
15162070	EQUIPMENT MAINTENANCE	\$ 1,197.44	\$ 1,200.00	\$ 1,500.00	\$ 300.00	25.00%
15162071	VEHICLE MAINTENANCE	\$ 1,554.56	\$ 3,700.00	\$ 3,200.00	\$ (500.00)	-13.51%
15163001	MATERIALS & SUPPLIES	\$ 3,431.07	\$ 3,200.00	\$ 3,500.00	\$ 300.00	9.38%
15163003	FUEL OIL	\$ 3,635.31	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
15163005	GAS & OIL	\$ 1,577.21	\$ 2,900.00	\$ 3,287.00	\$ 387.00	13.34%
15163006	TIRES	\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
15163008	TOOLS	\$ 540.80	\$ 300.00	\$ 300.00	\$ -	0.00%
15163025	CUSTODIAL SUPPLIES	\$ 1,002.21	\$ 800.00	\$ 800.00	\$ -	0.00%
15163040	ATHLETIC SUPPLIES	\$ 7,008.67	\$ 8,600.00	\$ 8,600.00	\$ -	0.00%
15163048	FIELD & GROUND SUPPLIES	\$ 4,979.74	\$ 6,767.00	\$ 6,767.00	\$ -	0.00%
15164005	BUILDING REPAIR - ROBIE GYM	\$ 4,652.69	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1516 RECREATION:</b>	<b>\$ 193,587.65</b>	<b>\$ 213,898.00</b>	<b>\$ 224,647.80</b>	<b>\$ 10,749.80</b>	<b>5.03%</b>

**TOWN OF GORHAM DEPARTMENT 1518 CABLE TV  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
15181003	STATION MANAGER	\$ 36,259.77	\$ 38,230.00	\$ 40,165.00	\$ 1,935.00	5.06%
15181012	PART TIME	\$ 11,218.83	\$ 22,020.00	\$ 25,100.00	\$ 3,080.00	13.99%
15182001	TELEPHONE	\$ 178.88	\$ 400.00	\$ 400.00	\$ -	0.00%
15182005	INTERNET ACCESS	\$ 325.14	\$ 540.00	\$ 1,020.00	\$ 480.00	88.89%
15182007	POSTAGE	\$ 140.00	\$ 140.00	\$ 140.00	\$ -	0.00%
15182016	DUES & SUBSCRIPTIONS	\$ 893.36	\$ 460.00	\$ 460.00	\$ -	0.00%
15182018	TRAINING	\$ 981.66	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
15182056	CONTRACTED SERVICES	\$ -	\$ 3,500.00	\$ 6,500.00	\$ 3,000.00	85.71%
15182070	EQUIPMENT MAINTENANCE	\$ 854.33	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
15182074	COMPUTER - HARDWARE REPAIRS	\$ 171.94	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
15182075	COMPUTER - SOFTWARE	\$ 149.98	\$ 1,800.00	\$ 2,720.00	\$ 920.00	51.11%
15183001	MATERIALS & SUPPLIES	\$ 3,361.24	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
15185000	BENEFITS	\$ 11,819.00	\$ 13,133.00	\$ 13,600.00	\$ 467.00	3.56%
<b>TOTALS-</b>	<b>DEPARTMENT 1518 CABLE TV:</b>	<b>\$ 66,354.13</b>	<b>\$ 92,923.00</b>	<b>\$ 102,805.00</b>	<b>\$ 9,882.00</b>	<b>10.63%</b>

**TOWN OF GORHAM DEPARTMENT 1615 PLANNING AND CODE ENFORCEMENT  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Department Request	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
16151002	DIRECTOR OF PLANNING AND CODE	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00	100.00%
16151003	PLANNER	\$ 69,729.94	\$ 71,820.00	\$ 74,100.00	\$ 2,280.00	3.17%
16151004	CODE ENFORCEMENT OFFICER	\$ 52,067.16	\$ 52,925.00	\$ 54,327.00	\$ 1,402.00	2.65%
16151005	PROF. ASSISTANTS	\$ 73,203.90	\$ 85,100.00	\$ 87,571.00	\$ 2,471.00	2.90%
16151006	ADMINISTRATIVE ASSISTANT	\$ 58,867.72	\$ 64,805.00	\$ 64,039.00	\$ (766.00)	-1.18%
16151012	PART TIME HELP	\$ 9,464.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
16152007	POSTAGE	\$ 2,758.87	\$ 3,000.00	\$ 3,025.00	\$ 25.00	0.83%
16152008	PRINTING	\$ 352.19	\$ 900.00	\$ 900.00	\$ -	0.00%
16152009	ADVERTISING	\$ 550.38	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
16152012	PHOTOGRAPHIC RECORDS	\$ -	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
16152014	MAP REVISIONS	\$ -	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
16152016	DUES & SUBSCRIPTIONS	\$ 610.00	\$ 800.00	\$ 800.00	\$ -	0.00%
16152017	REIMBURSED EXPENSES	\$ 2,753.95	\$ 2,500.00	\$ 2,450.00	\$ (50.00)	-2.00%
16152018	TRAINING	\$ 970.30	\$ 3,000.00	\$ 2,250.00	\$ (750.00)	-25.00%
16152033	CELLULAR TELEPHONES	\$ 886.46	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
16152056	CONSULTANT	\$ 18,997.26	\$ 8,800.00	\$ 8,800.00	\$ -	0.00%
16152070	EQUIPMENT MAINTENANCE	\$ 735.25	\$ 981.00	\$ 981.00	\$ -	0.00%
16152071	VEHICLE MAINTENANCE	\$ 213.38	\$ 700.00	\$ 600.00	\$ (100.00)	-14.29%
16153001	MATERIALS & SUPPLIES	\$ 7,922.28	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
16156004	OFFICE EQUIPMENT	\$ 8,400.00	\$ -	\$ -	\$ -	0.00%
16153005	GAS AND OIL	\$ 1,266.75	\$ 1,200.00	\$ 1,700.00	\$ 500.00	41.67%
<b>TOTALS-</b>	<b>DEPARTMENT 1615 PLANNING AND CODE EN</b>	<b>\$ 309,749.79</b>	<b>\$ 329,031.00</b>	<b>\$ 412,543.00</b>	<b>\$ 83,512.00</b>	<b>25.38%</b>

**TOWN OF GORHAM DEPARTMENT 1620 ECONOMIC DEVELOPMENT  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
16201002	PRESIDENT	\$ 41,357.09	\$ -		\$ -	n/a
16205000	BENEFITS	\$ 11,563.00	\$ -		\$ -	n/a
16209000	ECONOMIC DEVELOPMENT	\$ 2,881.20	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1620 ECON DEVELOPMENT:</b>	<b>\$ 55,801.29</b>	<b>\$ 65,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF GORHAM DEPARTMENT 1700 DEBT SERVICE - PRINCIPAL  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
17007013	88C CIP BOND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
17007015	87A CIP BOND	\$ 11,750.00	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
17007016	88A CIP BOND	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
17007021	90B CIP BOND	\$ 22,771.50	\$ 22,772.00	\$ 22,772.00	\$ -	0.00%
17007035	2000 CIP BOND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
17007036	2002 CIP BOND	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	-8.33%
17007037	2004 CIP BOND	\$ 145,551.70	\$ 145,552.00	\$ 145,552.00	\$ -	0.00%
17007038	2005 CIP BOND - COMMUNITY CTR	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
17007039	2006 LIBBY/BRACKETT RD BOND	\$ -	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%
17007041	2007 CIP BOND - ROAD PROJECTS			\$ 150,000.00		
<b>TOTALS-</b>	<b>DEPARTMENT 1700 DEBT SERVICE-PRIN:</b>	<b>\$ 600,073.20</b>	<b>\$ 698,324.00</b>	<b>\$ 828,324.00</b>	<b>\$ (20,000.00)</b>	<b>18.62%</b>

**TOWN OF GORHAM DEPARTMENT 1711 DEBT SERVICE - INTEREST  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
17117113	88C BOND INTEREST	\$ 3,670.00	\$ 2,210.00	\$ 740.00	\$ (1,470.00)	-66.52%
17117115	87A BOND INTEREST	\$ 2,100.40	\$ 1,126.00	\$ -	\$ (1,126.00)	-100.00%
17117116	88A BOND INTEREST	\$ 5,555.00	\$ 3,458.00	\$ 1,155.00	\$ (2,303.00)	-66.60%
17117121	90B BOND INTEREST	\$ 7,377.97	\$ 5,739.00	\$ 4,099.00	\$ (1,640.00)	-28.58%
17117135	2000 PW FACILITY BOND INTEREST	\$ 52,292.50	\$ 48,588.00	\$ 44,850.00	\$ (3,738.00)	-7.69%
17117136	2002 LIBRARY BOND INTEREST	\$ 22,187.50	\$ 20,688.00	\$ 19,113.00	\$ (1,575.00)	-7.61%
17117137	2004 SHAW SCHL/FIRE TRUCK INT	\$ 103,452.50	\$ 98,253.00	\$ 93,053.00	\$ (5,200.00)	-5.29%
17117138	2005 COMMUNITY CTR BOND INT	\$ 174,887.50	\$ 165,500.00	\$ 156,125.00	\$ (9,375.00)	-5.66%
17117139	2006 LIBBY/BRACKETT RD BND INT	\$ -	\$ 60,300.00	\$ 60,300.00	\$ -	0.00%
17117140	2007 ROAD PROJS BOND INTEREST			\$ 157,500.00		
17117155	BOND COSTS	\$ 1,800.00	\$ 11,800.00	\$ 11,800.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1711 DEBT SERVICE-INT:</b>	<b>\$ 373,323.37</b>	<b>\$ 417,662.00</b>	<b>\$ 548,735.00</b>	<b>\$ (26,427.00)</b>	<b>31.38%</b>

**TOWN OF GORHAM DEPARTMENT 1800 CAPITAL EQUIPMENT  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
18006006	POLICE CRUISERS	\$ 48,402.22	\$ 48,580.00	\$ 48,580.00	\$ -	0.00%
18006043	PW PICKUP/DUMP TRK - LEASE PMT	\$ 26,639.00	\$ 26,639.00	\$ 26,639.00	\$ -	0.00%
18006045	PW EQUIPMENT - LEASE PYMT	\$ 119,151.26	\$ 116,098.00	\$ 116,098.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 1800 CAPITAL EQUIPMENT:</b>	<b>\$ 194,192.48</b>	<b>\$ 191,317.00</b>	<b>\$ 191,317.00</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF GORHAM DEPARTMENT 1900 CAPITAL PROJECTS  
DEPARTMENT REQUEST  
FY2008 - 2009**

<b>Acct #</b>	<b>Description</b>	<b>FY 06 - 07 Actual</b>	<b>FY 07 - 08 Budget</b>	<b>FY 08 - 09 Manager's Budget</b>	<b>Difference FY08 Vs. Proposed</b>	<b>% Diff FY08 Vs. Proposed</b>
19009005	ROAD PROJECTS	\$ 286,400.00	\$ 279,400.00	\$ 46,269.00	\$ (233,131.00)	-83.44%
<b>TOTALS-</b>	<b>DEPARTMENT 1900 CAPITAL PROJECTS:</b>	<b>\$ 286,400.00</b>	<b>\$ 279,400.00</b>	<b>\$ 46,269.00</b>	<b>\$ (233,131.00)</b>	<b>-83.44%</b>

**TOWN OF GORHAM DEPARTMENT 2010 INSURANCES  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
20102063	MULTI-PERIL POLICY	\$ 144,086.42	\$ 158,400.00	\$ 160,050.00	\$ 1,650.00	1.04%
20102065	PUBLIC LIABILITY	\$ 16,241.00	\$ 17,000.00	\$ 15,000.00	\$ (2,000.00)	-11.76%
20105001	FICA	\$ 313,387.50	\$ 361,766.00	\$ 377,430.00	\$ 15,664.00	4.33%
20105002	RETIREMENT	\$ 204,192.81	\$ 255,000.00	\$ 283,469.00	\$ 28,469.00	11.16%
20105003	WORKERS COMPENSATION	\$ 94,735.29	\$ 121,183.00	\$ 122,823.00	\$ 1,640.00	1.35%
20105004	HEALTH INSURANCE	\$ 803,528.94	\$ 953,713.00	\$ 871,855.00	\$ (81,858.00)	-8.58%
20105005	UIC CONTINGENCY	\$ 1,844.54	\$ 2,500.00	\$ 7,500.00	\$ 5,000.00	200.00%
20105006	GROUP LIFE	\$ 671.58	\$ 800.00	\$ 800.00	\$ -	0.00%
20105007	EMPLOYEE ASSISTANCE PROGRAM	\$ 190.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
20105008	EMPLOYEE WELLNESS PROGRAM	\$ (696.12)	\$ -	\$ -	\$ -	n/a
<b>TOTALS-</b>	<b>DEPARTMENT 2010 INSURANCES:</b>	<b>\$ 1,578,181.96</b>	<b>\$ 1,871,362.00</b>	<b>\$ 1,839,927.00</b>	<b>\$ (31,435.00)</b>	<b>-1.68%</b>

**TOWN OF GORHAM DEPARTMENT 2050 OTHER TOWN SERVICES  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
20502008	ASSESSMENT APPEALS	\$ -	\$ 250.00	\$ 250.00	\$ -	0.00%
20502009	APPEALS BOARD	\$ 100.11	\$ 1,400.00	\$ 1,000.00	\$ (400.00)	-28.57%
20502037	PARKS & CONSERVATION	\$ 472.50	\$ 500.00	\$ 500.00	\$ -	0.00%
20502080	RECYCLING COMMITTEE	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
20509006	LITTLE FALLS LIBRARY	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
20509007	NO GORHAM LIBRARY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 2050 OTHER TOWN SRVCS:</b>	<b>\$ 14,372.61</b>	<b>\$ 16,950.00</b>	<b>\$ 16,550.00</b>	<b>\$ (400.00)</b>	<b>-2.36%</b>

**TOWN OF GORHAM DEPARTMENT 2100 UNCLASSIFIED  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
21002016	GREATER PORTLAND COG	\$ 14,141.00	\$ 14,141.00	\$ 14,141.00	\$ -	0.00%
21002017	MAINE MUNICIPAL ASSOCIATION	\$ 10,910.00	\$ 11,275.00	\$ 11,275.00	\$ -	0.00%
21002019	P.A.C.T.S.	\$ 1,509.00	\$ -	\$ 1,800.00	\$ 1,800.00	n/a
21009008	MEMORIAL DAY	\$ 1,789.75	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
21009010	GORHAM SNO-GOERS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
21009011	CONTINGENCY	\$ -	\$ 30,000.00	\$ 41,776.00	\$ 11,776.00	39.25%
21009015	PUBLIC SAFETY RESERVE	\$ -	\$ 69,700.00	\$ -	\$ (69,700.00)	-100.00%
21009020	SALARY ADJUSTMENT	\$ 34,677.76	\$ 80,000.00	\$ 80,000.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 2100 UNCLASSIFIED:</b>	<b>\$ 63,027.51</b>	<b>\$ 208,216.00</b>	<b>\$ 152,092.00</b>	<b>\$ (56,124.00)</b>	<b>-26.95%</b>

The Salary Adjustment line covers the change in the accrued vacation/sick compensated absence year-end adjustment, and the mid-year salary change for the Town Manager.

**TOWN OF GORHAM DEPARTMENT 2150 SOCIAL SERVICES  
DEPARTMENT REQUEST  
FY2008 - 2009**

Acct #	Description	FY 06 - 07 Actual	FY 07 - 08 Budget	FY 08 - 09 Manager's Budget	Difference FY08 Vs. Proposed	% Diff FY08 Vs. Proposed
21502028	GORHAM HEALTH COUNCIL	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
<b>TOTALS-</b>	<b>DEPARTMENT 2150 SOCIAL SERVICES:</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ -</b>	<b>0.00%</b>

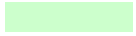
**Additional Agency Request, Not Included in Above Dept Request Amount**

PROP	\$ 2,500.00
Center for Therapeutic Recreation	\$ 600.00
Woodford Family Services	\$ 1,300.00
Counseling Services , Inc.	\$ 1,000.00
Community Counseling Center	\$ 1,500.00
Leavitt's Mill Health Center	\$ 2,000.00
VNA Home Health Care	\$ 500.00
Home Health Visiting Nurse	\$ 5,000.00
Total of Additional Requests:	\$ -
	\$ 14,400.00

**TOWN OF GORHAM DEPARTMENT 2200 COUNTY TAX  
DEPARTMENT REQUEST  
FY2008 - 2009**

<b>Acct #</b>	<b>Description</b>	<b>FY 06 - 07 Actual</b>	<b>FY 07 - 08 Budget</b>	<b>FY 08 - 09 Manager's Budget</b>	<b>Difference FY08 Vs. Proposed</b>	<b>% Diff FY08 Vs. Proposed</b>
22005006	COUNTY TAX	\$ 693,583.00	\$ 720,760.00	\$ 773,735.00	\$ 52,975.00	7.35%
<b>TOTALS-</b>	<b>DEPARTMENT 2200 COUNTY TAX:</b>	<b>\$ 693,583.00</b>	<b>\$ 720,760.00</b>	<b>\$ 773,735.00</b>	<b>\$ 52,975.00</b>	<b>7.35%</b>

**TOTALS- FUND 010 TOWN GENERAL FUND:**                    \$ 10,674,460.16    \$ 12,078,587.00    \$ 12,143,419.30    \$    (242,667.70)            **0.54%**



## **CAPITAL BUDGET – PART 2 2008-09**

Capital – Part 2 funds are one-time funds that exceed 8% of the Town’s fund balance during the preceding fiscal year end and are used for capital items. The Town’s Auditors recommended increasing the retention rate from 8% to 10% based on comments that they have received from bond rating agencies like Standard & Poors, etc. The bond rating agencies have become increasingly concerned about recent attempts in the State of Maine to restrict property tax revenue through various referendums which would increase the possibility of a municipality defaulting on a bond payment. However, staff believes that the Town currently has sufficient reserve funds in addition to the fund balance. Therefore, this issue will not be addressed in this budget, but will need to be watched carefully in the future.

We have \$691,231 available for the 2008-09 fiscal year.

**1. New Plow Truck and Sander:** \$175,000

This vehicle would replace a 17 year old 6 wheel dump truck that is experiencing increasing maintenance costs. The replacement vehicle will also have a larger capacity allowing the driver to stay on the plow route longer before returning to the garage for reloading, increasing productivity.

**2. Replace 25 Air Bottles:** \$ 18,000

Starting in 2007, the Fire Department had 120 Air Bottles, which are self contained breathing apparatus used when fighting fires. These bottles must be replaced after 15 years of service regardless of whether they are still operational or not. Last year we began a 5 year scheduled replacement and purchased approximately 25 new bottles. This is the 2<sup>nd</sup> year and the budgeted amount is estimated to purchase 25 air bottles.

**3. Purchase a 1 Ton Dump Truck with Plow:** \$ 47,000

This purchase will replace a 1998 Chevy 1 Ton Dump Truck with 88,534 miles. The vehicle is used in daily operations in addition to snow plowing.

**4. Replace 1988 Asphalt Hot Box:** \$ 36,000

This piece of equipment is now 20 years old and is used in pot hole patching and other small scale maintenance work. The unit has become operationally less reliable and loses its flame during travel. In addition, it typically needs to have its burner rebuilt every year, costing approximately \$500 in parts.

**5. Replace 1990 Wood Chipper:** \$ 34,000

This piece of equipment is now 18 years old with deteriorating reliability and increasing maintenance costs and it is used in limbing trees and maintaining road right-of-ways on the Town’s 139 miles of public roads.

**6. Provide Local Match for Fire Service Grant:** \$ 10,000

The Cumberland County Fire Attack School (which includes Gorham, Scarborough, South Portland, Portland, Cape Elizabeth, Falmouth, Westbrook and Cumberland) along with SMCC have obtained a grant of \$499,114. The grant requires a total local match of \$100,000. The grant covers several programs including an emergency driving simulation in response to the high number of vehicle accidents (there have been 101 vehicle accidents) that these 8 participating communities have experienced responding to emergencies. The budgeted amount is Gorham's share of the local match and may be reduced if other sources of contributions are found.

**7. Purchase Tactical Protective Vests:** \$ 17,500

This item would purchase 8 tactical vests intended to protect Police Officers during armed entries, barricaded, or other high risk incidents, etc.

**8. Road Project Funds:** \$353,731

These funds will be used to supplement \$46,269 road project funds in the Capital Project Account.

## CAPITAL PROJECTS 2008-09

1. Road Projects:

\$46,269

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

I have also supplemented this account by budgeting an additional \$353,731 in funds from the Capital Part 2 budget, bringing the total available for road work to \$400,000.

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. Based on estimates, the requested funds from this account plus the supplemental funds in the Capital Part 2 Budget would complete the first 4 projects and part of number 5.

<u>Road Name</u>	<u>Length/Project Category</u>	<u>Project Type</u>	<u>Estimated Cost</u>	<u>Cumulative Cost</u>
Cressey Road	0.2878/Minor	Overlay	\$ 27,105	\$ 27,105
Buck Street	0.22/Major	Gravel & Overlay	\$ 58,125	\$ 85,230
Buck Street	0.48/Minor	Shim & Overlay	\$ 25,146	\$ 110,377
Barstow Road	1.87/Major	Reclaim	\$ 269,471	\$ 379,848
High Meadow	0.32/Average	Shim & Overlay	\$ 30,137	\$ 409,985
Solomon Drive	0.58/Minor	Shim & Overlay	\$ 57,855	\$ 467,840
Shady Run Lane	0.17/Minor	Shim & Overlay	\$ 16,010	\$ 483,850
Oakwood Drive	0.44/Minor	Shim & Overlay	\$ 41,439	\$ 525,289
Mechanic Street	0.12/Minor	Shim & Overlay	\$ 11,302	\$ 536,592
Railroad Avenue	0.12/Minor	Shim & Overlay	\$ 11,302	\$ 547,894
Village Woods Circle	0.36/Minor	Shim & Overlay	\$ 33,906	\$ 581,799
Sunrise Lane	0.09/Minor	Shim & Overlay	\$ 8,477	\$ 590,276
Harding Road	0.63/Minor	Shim & Overlay	\$ 59,333	\$ 649,609
Harding Road	0.19/Major	Reclaim & Overlay	\$ 27,380	\$ 676,989
Running Springs Road	0.52/Average	Shim & Overlay	\$ 57,750	\$ 734,739
Water Street	0.19/Minor	Shim & Overlay	\$ 17,894	\$ 752,633
Settlers Way	0.45/Minor	Shim & Overlay	\$ 42,381	\$ 795,014
Pioneer Circle	0.15/Minor	Shim & Overlay	\$ 14,127	\$ 809,142
Valley View Drive	0.64/Minor	Shim & Overlay	\$ 60,275	\$ 869,417
			\$ 869,417	

**SUPPLEMENTAL REQUESTS  
2008-2009**

Each year I allow Department Managers an opportunity to submit a limited number of supplemental requests for consideration in the event that additional funds become available. Department Managers are also required to prioritize their requests. This year, in consideration of the financial constraints, many Department Managers chose to not submit Supplemental Requests and those that did submit, submitted fewer requests than allowed.

The requests are listed by Department and in the order of priority established by the Department Manager.

ITEM EST. COST

**BAXTER MEMORIAL LIBRARY**

1.	Replace sewer pumps & modify tank – <i>to be completed in FY 07-08</i>	\$5,000
2.	Replace 2 computers @ \$1,500 each - <i>to be completed in FY 07-08</i> .	<u>3,000</u>
<b>SUBTOTAL</b>		<b>\$8,000</b>

**PUBLIC WORKS**

1.	New Plow truck with sander – <i>Funded in Capital Part 2</i>	\$175,000
2.	Replace 1998 1 Ton 4x4 Dump Truck with plow - <i>Funded in Capital Part 2</i>	47,000
3.	Replace 1988 Asphalt Hot Box - <i>Funded in Capital Part 2</i>	36,000
4.	Replace 1990 Chipper - <i>Funded in Capital Part 2</i>	34,000
5.	Add funds to hire a part time (24 hours) office clerk	<u>21,000</u>
<b>SUBTOTAL</b>		<b>\$313,000</b>

**RESCUE DEPARTMENT**

1.	Provide Gorham’s local contribution for a shared Federal Grant (shared with Communities of Scarborough, S. Portland, Cape Elizabeth, Portland Falmouth, Westbrook and Cumberland) The Federal Grant is \$399,114 And the entire local match is \$100,000. This grant would purchase a defensive driving emergency response training program. Request is for Gorham’s share of local match. - <i>Funded in Capital Part 2</i>	\$10,000
2.	Full time Deputy Chief for Rescue	75,856
3.	Provide funding for summer student live in program. – <i>\$4,500 in operational budget to fund 3 positions</i>	<u>21,000</u>
<b>SUBTOTAL</b>		<b>\$106,856</b>

**FIRE DEPARTMENT**

- |    |  |                 |
|----|--|-----------------|
| 1. | Replace 25 air bottles for breathing apparatus - <i>Funded in Capital Part 2</i> | \$18,000        |
| 2. | Bring part time Fire Inspector to a full time position                           | 37,463          |
| 3. | Replace Squad 1  | 380,000-430,000 |
| 4. | Replace 1989 Service Truck with 1-T Pickup                                       | <u>35,000</u>   |

**SUBTOTAL \$470,463-\$520,463**

**POLICE DEPARTMENT**

- |    |   |               |
|----|---|---------------|
| 1. | Provide 1 additional Police Officer                       | \$61,719      |
| 2. | Provide additional funding for gasoline                   | 4,000         |
| 3. | Purchase Tactical Vests - <i>Funded in Capital Part 2</i> | <u>17,500</u> |

**SUBTOTAL \$83,219**

**PARKS AND CONSERVATION COMMISSION**

- |    |  |            |
|----|--|------------|
| 1. | Provide additional \$500 to increase the Parks and Conservation Commission from \$500 to \$1000. | <u>500</u> |
|----|--|------------|

**SUBTOTAL \$500**

**TOTAL ESTIMATED COST OF ALL REQUESTS \$982,038 - \$1,032,038**

2/28/08