

TOWN OF GORHAM

2007-2008

BUDGET

**Submitted to Town Council
April 3, 2007**

TOWN OF GORHAM LETTER OF TRANSMITTAL 2007-08 BUDGET

Attached is the Town's proposed budget (not including the School Budget) for the 2007-08 fiscal year. The proposed gross budget is \$11,381,321, or a 3.7% 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 24 cents, or 4.5%, from \$5.30 to \$5.54 for the current proposed budget.

For comparison, the property tax rate over the last 2 fiscal years, plus the proposed 2007-08 fiscal year budget would increase 5.72%. As measured by the Consumer Price Index (CPI-U), the rate of inflation for the trailing 3 years, from January 1, 2004 to December 31, 2006, increased 6.04%.

		Property Tax Rate	CPI-U
Proposed Budget	2007-08	5.54	201.8 (Dec.06)
Approved Budget	2006-07	5.30	196.8 (Dec.05)
Approved Budget	2005-06	5.24	190.3 (Dec.04)
Proposed Increase (over 3 years)		5.72	6.04%

Overall, most of the proposed adjustments in the individual operating accounts are relatively small and reflect wage adjustments and a small impact of inflation. Three accounts exhibit larger increases. Those accounts are in the Gorham Municipal Center account, which has been increased by 26.4% because we are now occupying and fully using our new Municipal Center. Let me issue a word of caution about this account. Because we still have a limited operating history with this new building, the account reflects our very best judgment about how much it will cost to operate it. However, we could experience a greater variation in costs until we have actually operated the building for several years.

The Fire Department is up 13.2%, primarily reflecting the increased cost of the two Fire Fighter/EMT positions approved by the Town Council at its March 2007 meeting.

The Capital Projects account has increased by 20.3%. This increase reflects the high rate of inflation that occurred in road construction and our effort to simply maintain the same level of road work. It does not indicate that we will be able to pave 20% more road miles than the previous year's budget allowed.

There are several other items that I wish to bring to your attention.

First, the Town and School Departments have continued to integrate their Technology Departments into one supporting Technology Department. This will help standardize our hardware and software, provide better training, make us more efficient, and over time save our tax payers quite a bit of money. The Technology Support Service account reflects this integrated effort.

Second, in the Supplemental Requests section, the Public Works Department has requested to jointly purchase a vacuum truck with the Town of Windham. Vacuum trucks are used to annually clean our

manholes. Purchased individually, I do not believe this would be cost effective for either Town. However, purchased jointly with Windham, Gorham would save money and could provide better and more responsive service. If Windham is able to go along with their share, then I would recommend a five year lease purchase for this vehicle with funds from the Capital Part 2 Budget. If Windham is not able to fund their share, I recommend that Gorham not purchase this equipment at this time and use these funds for additional road work. Either way, this would not impact your proposed budget or the estimated tax rate.

As with any budget, there are unmet needs due to limited funding. Requests made by Department Managers that are not funded with this budget are found in the Supplemental Section. These requests add up to a little over \$2 million and represent only the more important needs of the various departments.

My proposed budget attempts to address our most serious needs while keeping in mind the tax burden the budget would place on the citizens of the community. As I have previously advised, municipalities now operate under a new law that caps the level of new property tax revenue that a municipality may spend from one year to the next. This proposed budget is actually under our tax cap by \$58,616. The Council could choose to spend that additional amount of money without exceeding the cap. If Council chooses to spend this money, the estimated property tax rate would increase from the proposed rate of \$5.54 to \$5.60 resulting in an estimated 5.66% property tax increase. Please remember that this tax rate is only for the Town's budget. The final tax rate and property tax bill will incorporate taxes to support the School budget and taxes to pay for the Cumberland County Property Tax, that we are obligated to include in the Town's tax bill.

Going forward, the Council needs to be cognizant of the financial impact of the new tax cap. The amount of increase in property taxes that a municipality is allowed to spend from one year to the next is based on a formula. One component of this formula is the average increase in the State wide average increase in personal income for the past 10 years. The next component is the preceding year's increase in local assessed value. The amount of increased assessed value applied to this year's formula is higher than normal because of strong growth last year. However, the Statistical Information sheet provided with this proposed budget indicates that the Town had 75 permits for single family homes and condominium units for calendar year 2006, as compared to 132 for 2005. While fewer residential housing units usually translates into reduced pressure on the property tax rate over time, its short term impact under this new formula will likely result in a more restrictive cap for next year. Furthermore, the State Legislature is considering legislation that could make the spending cap more restrictive.

In closing, I would like to thank the Department Managers and our employees who have worked hard to provide a reasonable budget to balance the growing needs of our community with the limited resources available. I look forward to discussing the proposed 2007-08 Town Budget with the Town Council.

Sincerely,

David O. Cole
Town Manager

3/20/07

**TOWN OF GORHAM
STATISTICAL INFORMATION
2007-08**

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	2006 = 15,554	10%
	Maine State Housing Authority	2005 = 15,528	
	Census data	2004 = 15,145	
	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	2006 = \$59,333	17.92%
	Maine State Housing Authority	2005 = \$59,012	
	Maine State Housing Authority	2004 = \$57,536	
	Maine State Housing Authority	2003 = \$54,714	
	Census data	2000 = \$50,316	
	Census data	1990 = \$36,618	
5.	Number of Registered Voters:	2006 = 11,779	20.1%
		2005 = 11,363	
		2004 = 11,153	
		2003 = 9,579	
		2000 = 9,803	
		1996 = 9,659	
6.	Number of Registered Vehicles:	2006 = 14,949	
		2005 = 14,676	
		1998 = 11,800 est.	
7.	Number of Vehicles Registered On-Line	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 2006	6,600 hours	
9.	Number of Permits issued for Single Family Homes and Condominiums:	2006 = 75	
		2005 = 132	
		2004 = 103	
		2003 = 91	
		2002 = 193	

				<u>Since 2000</u>
10.	Number of Street Lights:	2006 =	374	11.3%
		2005 =	365	
		2004 =	361	
		2000 =	336	
11.	Number of Town Roads:	2006 =	269	16.95%
		2005 =	263	
		2004 =	261	
		2003 =	256	
		2000 =	230	
		1990 =	117	
12.	Total Miles of Sidewalks:		17.2 miles	
13.	Amount of Miles of Town Roads:	2006 =	139.25	8.77%
		2005 =	138.00	
		2004 =	137.50	
		2003 =	136.40	
		2000 =	128.02	
		1990 =	117.63	
14.	Number of Fire Hydrants:	2005 =	269	32.51%
		2005 =	265	
		2004 =	249	
		2003 =	241	
		2000 =	203	
		1989 =	155	
15.	Number of Fire Ponds:	2006 =	70	1.4%
		2005 =	71	
		2004 =	71	
		2000 =	69	
		1996 =	49	
16.	Number of Homes Built Before 1980:		3,027	
17.	Number of Homes Built Since 1980 (2000 Census)		2,024	
18.	Total Housing Units:		5,051	
19.	Average Household Size (2000 Census):		2.61 people	
20.	Tons of Residential Solid Waste:	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	
21.	Tons of Waste Recycled:	2005/06 =	1563.06	
		2004/05 =	1356.12	
22.	Largest employer: University of Southern Maine		667 employees	

Property Tax 1996 - 2007

Fiscal Year	Assessed Value	Town Rate	Town Tax	Total Tax Rate	Total Tax
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002 See Note	193,500	4.22	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	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90

*Note: Average revaluation adjustment for 2001/02 fiscal year was 29%

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TOWN OF GORHAM
Acceptance of New Roads/Miles
1989-2006

YEAR ACCEPTED	NEW ROADS	APPROXIMATE MILEAGE
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
TOTAL	88	22.79

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.

3/15/07

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

YEAR	SINGLE FAMILY	CONDO'S	TOTALS
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

3/15/07

**BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2007 - 2008**

Dept	FY2006 - 2007	FY2007 - 2008	Change	%
Administration	399,032.00	407,125.00	8,093.00	2.03%
Assessing	112,351.00	117,140.00	4,789.00	4.26%
Code Enforcement	127,888.00	132,145.00	4,257.00	3.33%
Town Clerk	235,304.00	241,561.00	6,257.00	2.66%
Public Safety Building	117,615.00	111,850.00	(5,765.00)	-4.90%
Technology Support Services	94,586.00	95,300.00	714.00	0.75%
Gorham Municipal Center	175,780.00	222,150.00	46,370.00	26.38%
Police Department	1,622,538.00	1,744,124.00	121,586.00	7.49%
Fire Department	691,472.00	838,281.00	146,809.00	21.23%
Rescue	386,820.00	402,384.00	15,564.00	4.02%
Public Utilities	121,300.00	128,520.00	7,220.00	5.95%
Public Works	1,413,214.00	1,493,022.00	79,808.00	5.65%
Solid Waste	868,177.00	860,150.00	(8,027.00)	-0.92%
Health and Welfare	68,270.00	68,785.00	515.00	0.75%
Baxter Library	418,034.00	442,645.00	24,611.00	5.89%
Baxter Museum	8,000.00	8,200.00	200.00	2.50%
Recreation	204,809.00	213,898.00	9,089.00	4.44%
Cable TV	88,734.00	92,923.00	4,189.00	4.72%
Planning	193,885.00	196,886.00	3,001.00	1.55%
Economic Development Corporation	63,000.00	65,000.00	2,000.00	3.17%
Debt Service - Principle	690,074.00	698,324.00	8,250.00	1.20%
Debt Service - Interest	443,613.00	417,662.00	(25,951.00)	-5.85%
Capital Equipment	203,699.00	191,317.00	(12,382.00)	-6.08%
Capital Projects	286,400.00	279,400.00	(7,000.00)	-2.44%
Insurances	1,775,330.00	1,840,000.00	64,670.00	3.64%
Other Town Services	15,950.00	15,950.00	-	0.00%
Unclassified	144,847.00	343,516.00	198,669.00	137.16%
Social Services Agencies	600.00	600.00	-	0.00%
Municipal Subtotal	10,971,322.00	11,668,858.00	697,536.00	6.36%
School Department	27,684,804.00	28,772,451.00	1,087,647.00	3.93%
Cumberland County Property Tax	693,583.00	720,760.00	27,177.00	3.92%
Grand Total	39,349,709.00	41,162,069.00	1,812,360.00	4.61%
Capital Budget Part II	186,998.00	622,345.00	435,347.00	232.81%

REVENUE COMPARISONS

DESCRIPTION	FY2003 ACTUAL	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ESTIMATE	FY2008 ESTIMATE	\$ CHG	% CHG
COSTS INTEREST ON TAXES	\$76,937	\$65,968	\$53,883	\$50,037	\$54,000	\$51,000	-\$3,000	-5.6%
INTEREST FROM INVESTMENTS	\$86,731	\$45,782	\$110,166	\$243,115	\$150,000	\$225,000	\$75,000	50.0%
VEHICLE EXCISE TAX	\$2,091,715	\$2,249,148	\$2,341,805	\$2,461,628	\$2,390,000	\$2,450,000	\$60,000	2.5%
BOAT EXCISE TAX	\$15,674	\$18,429	\$17,839	\$18,964	\$17,000	\$17,500	\$500	2.9%
ATV TOWN FEE	\$363	\$347	\$365	\$356	\$300	\$300	\$0	0.0%
BOAT TOWN FEE	\$1,614	\$1,681	\$1,692	\$1,701	\$1,600	\$1,650	\$50	3.1%
SNOWMOBILES TOWN FEE	\$896	\$759	\$819	\$734	\$700	\$700	\$0	0.0%
VEHICLE REGISTRATION FEES	\$45,406	\$47,052	\$47,179	\$47,280	\$46,000	\$46,500	\$500	1.1%
SNOWMOBILE REIMB	\$4,164	\$5,250	\$4,433	\$4,958	\$4,400	\$4,400	\$0	0.0%
SENIOR CITIZENS MEALSITE	\$12,735	\$13,712	\$12,186	\$13,710	\$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	\$69,120	\$46,080	\$46,080	\$46,080	\$0	\$0	\$0	n/a
SCHOOL - RENT	\$0	\$0	\$0	\$0	\$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	\$3,060	\$3,117	\$3,096	\$3,084	\$3,080	\$3,080	\$0	0.0%
PILOT - YORK CUMBERLAND HOUSING	\$18,044	\$32,426	\$30,608	\$35,006	\$32,000	\$32,000	\$0	0.0%
PILOT - PORTLAND WATER DISTRICT	\$9,000	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$0	0.0%
SALE OF TOWN PROPERTY	\$1,948	\$9,045	\$6,822	\$5,000	\$0	\$0	\$0	n/a
INSURANCE CLAIMS/REFUNDS	\$8,421	\$8,984	\$8,348	\$6,296	\$8,000	\$6,000	-\$2,000	-25.0%
MISC REVENUES	\$1,079	\$587	\$194	\$517	\$200	\$200	\$0	0.0%
TREE GROWTH	\$10,936	\$14,117	\$15,898	\$26,758	\$15,000	\$20,000	\$5,000	33.3%
VETERANS REIMB - STATE	\$7,165	\$7,752	\$7,476	\$0	\$7,000	\$6,500	-\$500	-7.1%
BUILDING PERMITS - CODE	\$144,914	\$273,512	\$329,630	\$514,879	\$270,000	\$270,000	\$0	0.0%
PLUMBING FEES - CODE	\$17,132	\$14,622	\$19,036	\$23,876	\$17,000	\$17,000	\$0	0.0%
ELECTRICAL FEES - CODE	\$5,923	\$8,660	\$13,040	\$17,125	\$10,000	\$10,000	\$0	0.0%
GRAVEL PIT REG FEE - CODE	\$800	\$1,170	\$1,150	\$0	\$800	\$800	\$0	0.0%
JUNK YARD PERMIT FEE - CODE	\$400	\$400	\$200	\$450	\$400	\$400	\$0	0.0%
SEWER INSPECT FEES - CODE	\$1,200	\$2,310	\$7,820	\$2,900	\$3,000	\$3,000	\$0	0.0%
APPEALS APPLICATION - CODE	\$1,320	\$1,090	\$1,925	\$2,275	\$1,225	\$1,225	\$0	0.0%
APPLICATION/DEPOSIT PORT SIGNS	\$510	\$405	\$650	\$850	\$400	\$400	\$0	0.0%
ZONING FINES - CODE	\$7,233	\$8,063	\$16,101	\$19,055	\$7,000	\$7,000	\$0	0.0%
POSTAL/NOTARY/MISC - CODE	\$443	\$2,174	\$1,223	\$1,278	\$1,000	\$1,000	\$0	0.0%
DRIVEWAY PERMIT FEE - CODE	\$1,759	\$1,721	\$2,460	\$2,100	\$1,700	\$2,000	\$300	17.6%

REVENUE COMPARISONS

DESCRIPTION	FY2003 ACTUAL	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ESTIMATE	FY2008 ESTIMATE	\$ CHG	% CHG
DOG FINES - CLERK	\$3,987	\$5,492	\$11,373	\$5,770	\$3,500	\$5,000	\$1,500	42.9%
ANIMAL CONTROL FEES - CLERK	\$2,135	\$2,310	\$2,324	\$2,548	\$2,000	\$2,300	\$300	15.0%
STATE LICENSES - CLERK	\$5,285	\$5,237	\$4,834	\$5,041	\$4,500	\$4,500	\$0	0.0%
VICTUALER LICENSES - CLERK	\$1,770	\$1,830	\$2,305	\$2,115	\$2,000	\$2,000	\$0	0.0%
MOBILE HOME/CAMPER PK - CLERK	\$1,569	\$791	\$980	\$25	\$980	\$980	\$0	0.0%
SPECIAL AMUSEMENT LICENSE - CLERK	\$0	\$100	\$125	\$0	\$0	\$0	\$0	n/a
TOWN CLERK FEES	\$11,970	\$8,925	\$9,209	\$13,125	\$8,000	\$9,000	\$1,000	12.5%
PASSPORT FEES	\$1,170	\$6,825	\$3,510	\$2,340	\$3,500	\$2,000	-\$1,500	-42.9%
COIN AMUSEMENT LICENSES - CLERK	\$0	\$700	\$0	\$0	\$0	\$0	\$0	n/a
MASSAGE PARLOR LICENSES	\$255	\$190	\$380	\$250	\$300	\$250	-\$50	-16.7%
BURIAL FEES - CLERK	\$11,100	\$11,550	\$10,750	\$11,275	\$9,000	\$9,000	\$0	0.0%
ANNUAL ALARM SVC FEE - POLICE	\$1,843	\$2,908	\$4,370	\$3,215	\$2,500	\$3,000	\$500	20.0%
FALSE ALARM FEE - POLICE	\$250	\$4,700	\$2,550	\$2,025	\$2,000	\$2,000	\$0	0.0%
NOTARY/MISC FEES - POLICE	\$0	\$0	\$15	\$20	\$0	\$0	\$0	n/a
WEAPONS PERMIT FEES - POLICE	\$437	\$345	\$449	\$393	\$400	\$400	\$0	0.0%
PARKING VIOLATION FEES - POLICE	\$3,155	\$4,025	\$6,640	\$4,350	\$4,000	\$4,000	\$0	0.0%
REPORT COPIES - POLICE	\$4,058	\$4,749	\$4,415	\$4,121	\$4,000	\$4,000	\$0	0.0%
WITNESS/COURT FEES - POLICE	\$12,145	\$8,725	\$5,532	\$8,046	\$5,000	\$6,000	\$1,000	20.0%
COPS FAST GRANT - FEDERAL	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	n/a
DARE PROGRAM - POLICE	\$4,135	\$1,016	\$0	\$0	\$0	\$0	\$0	n/a
DEA RECOVERY FUNDS - POLICE	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	n/a
RESCUE FEES - FIRE	\$270,651	\$298,322	\$234,068	\$399,579	\$320,000	\$409,257	\$89,257	27.9%
INTEREST - RESCUE BILLING - FIRE	\$2	\$329	\$14	\$9	\$0	\$0	\$0	n/a
SPRINKLER INSP FEE - FIRE	\$575	\$600	\$1,025	\$1,650	\$1,000	\$1,000	\$0	0.0%
FIRE CODE VIOLATIONS - FIRE	\$1,950	\$2,900	\$0	\$2,925	\$1,000	\$1,000	\$0	0.0%
ALARM FEES - FIRE	\$800	\$2,400	\$0	\$0	\$2,000	\$0	-\$2,000	-100.0%
FIRE/RESCUE REPORT FEE - FIRE	\$176	\$209	\$241	\$244	\$200	\$200	\$0	0.0%
DHS FIRE INSPECTIONS	\$2,520	\$870	\$1,180	\$1,560	\$1,500	\$1,500	\$0	0.0%
REIMB FROM STANDISH - FIRE	\$2,731	\$3,237	\$3,148	\$3,426	\$3,000	\$3,000	\$0	0.0%
FIRE DONATIONS	\$260	\$0	\$0	\$0	\$0	\$0	\$0	n/a
FEMA REIMBURSEMENT	\$0	\$0	\$151,929	\$0	\$0	\$0	\$0	n/a
EASTERN CEMETERY REIMB - PWD	\$5,605	\$4,856	\$5,455	\$6,674	\$5,500	\$5,500	\$0	0.0%

REVENUE COMPARISONS

DESCRIPTION	FY2003 ACTUAL	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ESTIMATE	FY2008 ESTIMATE	\$ CHG	% CHG
POSTED ROAD PERMIT	\$360	\$200	\$650	\$30	\$300	\$300	\$0	0.0%
SOLID WASTE TIPPING FEE	\$14,508	\$0	\$0	\$0	\$0	\$0	\$0	n/a
SOLID WASTE USER FEE - PWD	\$4,170	\$3,822	\$1,429	\$1,077	\$1,500	\$1,000	-\$500	-33.3%
SALE OF BAGS	\$383,893	\$405,285	\$397,536	\$400,458	\$390,000	\$395,000	\$5,000	1.3%
RECYCLING REV	\$0	\$96	\$54	\$90	\$0	\$0	\$0	n/a
WASTE HAULER LICENSE FEE	\$7,700	\$700	\$5,600	\$2,800	\$3,500	\$3,000	-\$500	-14.3%
OTHER CEMETERIES REIMB - PWD	\$2,968	\$2,384	\$2,015	\$2,051	\$2,000	\$2,000	\$0	0.0%
SCRAP METALS - PWD	\$936	\$991	\$2,137	\$1,300	\$900	\$900	\$0	0.0%
SCHOOL BUS MAINTENANCE	\$106,949	\$103,275	\$0	\$0	\$0	\$0	\$0	n/a
STREET SIGN REIMB - PWD	\$1,547	\$902	\$2,970	\$3,024	\$2,000	\$2,000	\$0	0.0%
EXCAVATOR LICENSE FEE	\$1,500	\$1,500	\$2,100	\$1,500	\$1,500	\$1,500	\$0	0.0%
STREET EXCAVATION FEE - PWD	\$825	\$975	\$1,325	\$750	\$1,000	\$1,000	\$0	0.0%
SUMMER RECREATION PROGRAMS	\$32,059	\$32,038	\$0	\$0	\$0	\$0	\$0	n/a
ROBIE GYM RENTAL	\$2,045	\$2,220	\$535	\$2,000	\$500	\$500	\$0	0.0%
RECREATION DEPT FEES	\$31,417	\$28,887	\$19,493	\$28,001	\$38,500	\$38,500	\$0	0.0%
ZONE AMENDMENT FEE - PLN	\$0	\$600	\$0	\$0	\$0	\$0	\$0	n/a
APPEALS APPLICATION FEE - PLN	\$120	\$0	\$0	\$0	\$0	\$0	\$0	n/a
ENGINEER SERVICE FEES	\$0	\$0	\$0	\$0	\$65,000	\$25,000	-\$40,000	-61.5%
PIT EXPANSION FEES - PLN	\$0	\$0	\$0	\$1,650	\$0	\$0	\$0	n/a
NEW PIT APPL FEE - PLN	\$1,300	\$100	\$100	\$350	\$0	\$0	\$0	n/a
SUBDIVISION APPL FEE - PLN	\$28,700	\$26,800	\$51,650	\$32,650	\$25,000	\$20,000	-\$5,000	-20.0%
SITE PLAN APPLICATION - PLN	\$4,740	\$5,335	\$8,555	\$21,820	\$5,000	\$7,500	\$2,500	50.0%
PRIVATE WAY APPL - PLN	\$950	\$2,025	\$1,250	\$2,150	\$1,000	\$1,000	\$0	0.0%
SUBSCRIPTION FEES - PLN	\$160	\$140	\$140	\$120	\$0	\$0	\$0	n/a
LAND USE & DEV FEES - PLN	\$426	\$194	\$300	\$200	\$300	\$300	\$0	0.0%
INSPECT/COMPLIANCE SERVICE FEE	\$0	\$0	\$0	\$2,580	\$10,000	\$7,500	-\$2,500	-25.0%
PLANNER SERVICE FEE	\$7,243	\$8,809	\$21,502	\$19,940	\$15,000	\$20,000	\$5,000	33.3%
MAP SALES - PLN	\$0	\$4	\$42	\$50	\$40	\$40	\$0	0.0%
COMPREHENSIVE PLANS - PLN	\$123	\$56	\$37	\$0	\$35	\$35	\$0	0.0%
PUBLISH & NOTICE FEE	\$2,240	\$2,440	\$2,440	\$2,080	\$2,000	\$2,000	\$0	0.0%
CONTRACT ZONING - PLN	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	n/a
STREET APPLICATION FEES	\$1,950	\$1,500	\$2,100	\$1,800	\$1,500	\$1,500	\$0	0.0%

REVENUE COMPARISONS

DESCRIPTION	FY2003 ACTUAL	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 ACTUAL	FY2007 ESTIMATE	FY2008 ESTIMATE	\$ CHG	% CHG
CABLE FRANCHISE FEE	\$117,258	\$154,166	\$173,056	\$176,208	\$112,634	\$116,923	\$4,289	3.8%
INTERNET FRANCHISE FEE	\$12,812	\$0	\$0	\$0	\$0	\$0	\$0	n/a
REC REIMB REVENUE	\$231,203	\$355,235	\$548,948	\$0	\$0	\$0	\$0	n/a
POLICE OUTSIDE WORK REVENUE	\$13,113	\$15,073	\$38,522	\$0	\$0	\$0	\$0	n/a
TRANSFER IN FROM CAPTL EQUIP FUND	\$0	\$0	\$66,933	\$220,000	\$0	\$0	\$0	n/a
TRANSFER OUT TO CAP RESERVE	\$0	\$0	-\$74,464	\$0	\$0	\$0	\$0	n/a
TRANSFER IN FROM TIF FUND	\$0	\$0	\$58,299	\$53,486	\$203,003	\$203,000	-\$3	0.0%
Subtotal Revenues:	\$4,056,016	\$4,456,679	\$4,934,079	\$5,038,781	\$4,442,276	\$4,656,419	\$214,143	4.8%
STATE REVENUE SHARING	\$1,194,609	\$1,236,201	\$1,302,053	\$1,372,122	\$1,300,000	\$1,300,000	\$0	0.0%
GENERAL ASSISTANCE REIMB	\$8,724	\$12,604	\$10,221	\$10,834	\$15,000	\$15,000	\$0	0.0%
HIGHWAY BLOCK GRANT - STATE	\$214,588	\$205,148	\$240,788	\$279,760	\$286,240	\$270,924	-\$15,316	-5.4%
Subtotal State Revenues:	\$1,417,921	\$1,453,953	\$1,553,062	\$1,662,716	\$1,601,240	\$1,585,924	-\$15,316	-1.0%
Total Revenues:	\$5,473,937	\$5,910,633	\$6,487,141	\$6,701,497	\$6,043,516	\$6,242,343	\$198,827	3.3%

**TOWN OF GORHAM DEPARTMENT 1110 ADMINISTRATION
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06	FY 06 - 07	FY 06 - 07	FY 07 - 08	Difference	% Diff
		Actual	Budget	Actual as of 03/06/07	Final Budget	FY07 Vs. FY08	FY07 Vs. FY08
11101001	COUNCIL	\$ 16,400.00	\$ 16,400.00	\$ 12,300.00	\$ 16,400.00	\$ -	0.0%
11101002	TOWN MANAGER	\$ 90,251.80	\$ 94,068.00	\$ 63,131.52	\$ 96,915.00	\$ 2,847.00	3.0%
11101003	FINANCE DIRECTOR	\$ 71,106.90	\$ 72,170.00	\$ 48,573.25	\$ 74,335.00	\$ 2,165.00	3.0%
11101004	ADMINISTRATIVE ASSISTANT	\$ 40,534.40	\$ 41,350.00	\$ 27,832.00	\$ 42,600.00	\$ 1,250.00	3.0%
11101005	ASSIST TO FINANCE DIRECTOR	\$ 43,157.64	\$ 43,836.00	\$ 29,505.00	\$ 45,145.00	\$ 1,309.00	3.0%
11101009	SECRETARY	\$ 3,606.08	\$ 12,188.00	\$ 9,697.81	\$ 13,185.00	\$ 997.00	n/a
11102007	POSTAGE	\$ 9,283.91	\$ 11,500.00	\$ 11,486.73	\$ 11,500.00	\$ -	0.0%
11102009	ADVERTISING	\$ 5,050.75	\$ 5,500.00	\$ 4,015.58	\$ 5,500.00	\$ -	0.0%
11102010	TOWN REPORT	\$ -	\$ 750.00	\$ -	\$ 750.00	\$ -	0.0%
11102011	PROGRAMMING	\$ 300.00	\$ 750.00	\$ 230.00	\$ 750.00	\$ -	0.0%
11102015	LIEN CHARGES	\$ 2,692.64	\$ 5,000.00	\$ 3,965.71	\$ 5,000.00	\$ -	0.0%
11102016	DUES & SUBSCRIPTIONS	\$ 4,031.73	\$ 3,300.00	\$ 1,813.27	\$ 3,410.00	\$ 110.00	3.3%
11102017	REIMBURSED EXPENSES	\$ 6,868.39	\$ 6,985.00	\$ 4,182.42	\$ 7,400.00	\$ 415.00	5.9%
11102018	TRAINING	\$ 432.00	\$ 800.00	\$ 683.00	\$ 800.00	\$ -	0.0%
11102027	AUDIT SERVICES	\$ 15,213.75	\$ 15,250.00	\$ (5,330.00)	\$ 15,250.00	\$ -	0.0%
11102034	LEGAL SERVICES	\$ 48,008.96	\$ 55,000.00	\$ 19,475.84	\$ 55,000.00	\$ -	0.0%
11102035	MUSIC/PERFORMANCE LICENSE FEES	\$ 560.00	\$ 585.00	\$ 568.00	\$ 585.00	\$ -	0.0%
11102070	OFFICE EQUIPMENT MAINTENANCE	\$ 896.74	\$ 1,500.00	\$ 962.82	\$ 1,500.00	\$ -	0.0%
11102072	EQUIPMENT RENT/LEASE	\$ 540.00	\$ 600.00	\$ 405.00	\$ 600.00	\$ -	0.0%
11103001	MATERIALS & SUPPLIES	\$ 2,395.35	\$ 3,500.00	\$ 2,242.56	\$ 3,500.00	\$ -	0.0%
11103002	COMPUTER SUPPLIES	\$ 4,379.16	\$ 6,500.00	\$ 3,428.73	\$ 6,500.00	\$ -	0.0%
11106004	OFFICE EQUIPMENT	\$ 2,000.00	\$ 1,500.00	\$ -	\$ 500.00	\$ (1,000.00)	-66.7%
TOTALS-	DEPARTMENT 1110 ADMINISTRATION:	\$ 367,710.20	\$ 399,032.00	\$ 239,169.24	\$ 407,125.00	\$ 8,093.00	2.0%

**TOWN OF GORHAM DEPARTMENT 1111 ASSESSING
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11111002	ASSESSOR	\$ 49,686.19	\$ 53,001.00	\$ 35,685.36	\$ 55,110.00	\$ 2,109.00	4.0%
11111003	ASSISTANT TO ASSESSOR	\$ 22,622.62	\$ 29,523.00	\$ 19,417.05	\$ 30,695.00	\$ 1,172.00	4.0%
11111009	SECRETARY	\$ 10,916.03	\$ 12,188.00	\$ 8,306.79	\$ 13,185.00	\$ 997.00	8.2%
11112007	POSTAGE	\$ 437.87	\$ 650.00	\$ 132.37	\$ 650.00	\$ -	0.0%
11112014	MAP REVISIONS	\$ 185.64	\$ 4,500.00	\$ 4,856.10	\$ 4,600.00	\$ 100.00	2.2%
11112015	DEED TRANSFERS	\$ 2,381.93	\$ 2,700.00	\$ 1,428.01	\$ 2,700.00	\$ -	0.0%
11112016	DUES & SUBSCRIPTIONS	\$ 312.50	\$ 390.00	\$ 225.00	\$ 400.00	\$ 10.00	2.6%
11112017	REIMBURSED EXPENSES	\$ 527.38	\$ 500.00	\$ 40.64	\$ 700.00	\$ 200.00	40.0%
11112018	TRAINING	\$ 953.32	\$ 2,400.00	\$ 627.61	\$ 2,700.00	\$ 300.00	12.5%
11112033	CELLULAR TELEPHONE	\$ 213.38	\$ 300.00	\$ 135.74	\$ 300.00	\$ -	0.0%
11112036	COPIER LEASE PURCHASE	\$ 498.33	\$ 499.00	\$ 498.34	\$ -	\$ (499.00)	-100.0%
11112056	CONTRACT SERVICES	\$ 5,705.83	\$ 2,400.00	\$ 125.00	\$ 2,700.00	\$ 300.00	12.5%
11112070	OFFICE EQUIP MAINTENANCE	\$ 45.41	\$ 400.00	\$ 35.50	\$ 400.00	\$ -	0.0%
11112071	VEHICLE MAINTENANCE	\$ 500.00	\$ 500.00	\$ 266.99	\$ 500.00	\$ -	0.0%
11113001	MATERIALS & SUPPLIES	\$ 3,310.50	\$ 2,000.00	\$ 1,881.30	\$ 2,100.00	\$ 100.00	5.0%
11113005	GAS & OIL	\$ 240.41	\$ 400.00	\$ 69.03	\$ 400.00	\$ -	0.0%
11116004	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	DEPARTMENT 1111 ASSESSING:	\$ 98,537.34	\$ 112,351.00	\$ 73,730.83	\$ 117,140.00	\$ 4,789.00	4.3%

**TOWN OF GORHAM DEPARTMENT 1112 CODE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11121002	CODE ENFORCEMENT OFFICER	\$ 46,785.23	\$ 51,383.00	\$ 34,584.58	\$ 52,925.00	\$ 1,542.00	3.0%
11121003	ASSISTANT CODE OFFICER	\$ 32,534.50	\$ 37,284.00	\$ 26,092.50	\$ 39,940.00	\$ 2,656.00	7.1%
11121006	SECRETARY	\$ 30,768.71	\$ 31,922.00	\$ 19,889.72	\$ 32,880.00	\$ 958.00	3.0%
11122007	POSTAGE	\$ 195.78	\$ 300.00	\$ 103.58	\$ 200.00	\$ (100.00)	-33.3%
11122016	DUES & SUBSCRIPTIONS	\$ 170.00	\$ 200.00	\$ 170.00	\$ 200.00	\$ -	0.0%
11122017	REIMBURSED EXPENSES	\$ 126.50	\$ 250.00	\$ 219.66	\$ 300.00	\$ 50.00	20.0%
11122018	TRAINING	\$ 352.00	\$ 900.00	\$ 550.00	\$ 1,000.00	\$ 100.00	11.1%
11122033	CELLULAR TELEPHONE	\$ 945.54	\$ 1,000.00	\$ 622.58	\$ 1,000.00	\$ -	0.0%
11122036	COPIER LEASE PURCHASE	\$ 498.33	\$ 499.00	\$ 498.34	\$ -	\$ (499.00)	-100.0%
11122071	VEHICLE MAINTENANCE	\$ 1,638.47	\$ 800.00	\$ 210.14	\$ 700.00	\$ (100.00)	-12.5%
11123001	MATERIALS & SUPPLIES	\$ 2,323.79	\$ 2,000.00	\$ 2,047.38	\$ 1,800.00	\$ (200.00)	-10.0%
11123005	GAS & OIL	\$ 1,176.36	\$ 1,350.00	\$ 783.77	\$ 1,200.00	\$ (150.00)	-11.1%
TOTALS-	DEPARTMENT 1112 CODE:	\$ 117,515.21	\$ 127,888.00	\$ 85,772.25	\$ 132,145.00	\$ 4,257.00	3.3%

**TOWN OF GORHAM DEPARTMENT 1114 TOWN CLERK
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11141002	TOWN CLERK	\$ 42,974.74	\$ 47,522.00	\$ 31,985.80	\$ 49,415.00	\$ 1,893.00	4.0%
11141003	DEPUTY CLERK	\$ 38,491.84	\$ 37,499.00	\$ 25,152.36	\$ 38,990.00	\$ 1,491.00	4.0%
11141004	REGISTRAR/DEPUTY CLERK	\$ 31,951.45	\$ 33,322.00	\$ 20,626.74	\$ 34,655.00	\$ 1,333.00	4.0%
11141007	ADMINISTRATIVE CLERKS	\$ 79,261.23	\$ 82,493.00	\$ 49,612.51	\$ 81,345.00	\$ (1,148.00)	-1.4%
11141009	DEPUTY REGISTRARS	\$ 231.00	\$ 700.00	\$ 161.00	\$ 700.00	\$ -	0.0%
11141012	PART TIME	\$ 2,857.96	\$ 5,460.00	\$ 2,047.50	\$ 5,460.00	\$ -	n/a
11141020	POLL CLERKS	\$ 6,884.50	\$ 5,000.00	\$ 2,716.89	\$ 7,000.00	\$ 2,000.00	40.0%
11142007	POSTAGE	\$ 2,248.18	\$ 2,600.00	\$ 1,312.84	\$ 2,700.00	\$ 100.00	3.8%
11142008	BALLOTS	\$ 2,472.00	\$ 2,550.00	\$ 2,567.00	\$ 4,000.00	\$ 1,450.00	56.9%
11142009	ADVERTISING	\$ 30.00	\$ 100.00	\$ 37.50	\$ 100.00	\$ -	0.0%
11142011	PROGRAMMING	\$ 2,042.80	\$ 1,500.00	\$ 1,030.85	\$ 2,250.00	\$ 750.00	50.0%
11142016	DUES & SUBSCRIPTIONS	\$ 785.29	\$ 731.00	\$ 641.00	\$ 646.00	\$ (85.00)	-11.6%
11142017	REIMBURSED EXPENSES	\$ 1,604.25	\$ 2,002.00	\$ 415.35	\$ 2,060.00	\$ 58.00	2.9%
11142018	TRAINING	\$ 1,695.29	\$ 2,075.00	\$ 362.27	\$ 2,200.00	\$ 125.00	6.0%
11142036	RENT/LEASE	\$ 2,265.00	\$ 2,465.00	\$ 2,265.00	\$ 300.00	\$ (2,165.00)	-87.8%
11142070	EQUIPMENT MAINTENANCE	\$ 982.24	\$ 985.00	\$ 1,149.50	\$ 940.00	\$ (45.00)	-4.6%
11142075	COMPUTER - SOFTWARE	\$ 2,800.00	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	n/a
11143001	MATERIALS & SUPPLIES	\$ 4,169.59	\$ 6,500.00	\$ 3,203.68	\$ 7,000.00	\$ 500.00	7.7%
11146004	OFFICE EQUIPMENT	\$ 1,640.80	\$ 1,800.00	\$ 1,883.11	\$ 600.00	\$ (1,200.00)	-66.7%
TOTALS-	DEPARTMENT 1114 TOWN CLERK:	\$ 225,388.16	\$ 235,304.00	\$ 147,170.90	\$ 241,561.00	\$ 6,257.00	2.7%

**TOWN OF GORHAM DEPARTMENT 1115 PUBLIC SAFETY BUILDING
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11151010	CUSTODIAN	\$ 18,848.81	\$ 18,665.00	\$ 9,088.62	\$ -	\$ (18,665.00)	-100.0%
11152001	TELEPHONE	\$ 12,366.86	\$ 11,000.00	\$ 8,366.05	\$ 11,000.00	\$ -	0.0%
11152002	ELECTRICITY	\$ 20,218.57	\$ 25,000.00	\$ 17,181.07	\$ 25,000.00	\$ -	0.0%
11152003	WATER	\$ 954.15	\$ 1,000.00	\$ 551.36	\$ 1,100.00	\$ 100.00	10.0%
11152004	WASTE WATER	\$ 1,382.20	\$ 1,600.00	\$ 1,031.59	\$ 1,600.00	\$ -	0.0%
11152005	INTERNET ACCESS	\$ 8,905.40	\$ 7,000.00	\$ 2,876.26	\$ 6,000.00	\$ (1,000.00)	-14.3%
11152006	BOILER SERVICE	\$ 1,134.69	\$ 3,000.00	\$ 250.00	\$ 2,500.00	\$ (500.00)	-16.7%
11152056	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 10,800.00	\$ 10,800.00	n/a
11152070	OFFICE EQUIP MAINT	\$ 3,208.03	\$ 5,600.00	\$ 2,155.03	\$ 5,600.00	\$ -	0.0%
11152073	EMERGENCY GENERATOR MAINT	\$ 467.15	\$ 750.00	\$ 165.00	\$ 750.00	\$ -	0.0%
11152075	COMPUTER - SOFTWARE	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
11153003	FUEL OIL	\$ 17,661.56	\$ 25,000.00	\$ 11,662.91	\$ 21,000.00	\$ (4,000.00)	-16.0%
11153025	CUSTODIAL SUPPLIES	\$ 2,254.93	\$ 3,000.00	\$ 2,124.71	\$ 3,000.00	\$ -	0.0%
11154005	BUILDING REPAIRS	\$ 13,022.57	\$ 10,000.00	\$ 8,154.62	\$ 15,000.00	\$ 5,000.00	50.0%
11156002	BUILDING IMPROVEMENTS	\$ -	\$ 5,000.00	\$ -	\$ 7,500.00	\$ 2,500.00	50.0%
TOTALS-	DEPARTMENT 1115 PUBLIC SFTY BLDG:	\$ 101,424.92	\$ 117,615.00	\$ 63,607.22	\$ 111,850.00	\$ (5,765.00)	-4.9%

**TOWN OF GORHAM DEPARTMENT 1116 TECHNOLOGY SUPPORT
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11161009	TECHNOLOGY SUPPORT WAGES	\$ -	\$ 58,811.00	\$ -	\$ -	\$ (58,811.00)	-100.0%
11162006	WEB SITE MAINTENANCE	\$ 9,200.00	\$ 10,000.00	\$ 7,600.00	\$ 10,000.00	\$ -	0.0%
11162056	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 59,000.00	\$ 59,000.00	n/a
11162074	COMPUTER - HARDWARE REPAIRS	\$ 6,181.59	\$ 5,975.00	\$ 1,358.75	\$ 6,000.00	\$ 25.00	0.4%
11162075	COMPUTER - SOFTWARE	\$ 13,830.75	\$ 17,800.00	\$ 12,006.71	\$ 18,300.00	\$ 500.00	2.8%
11163001	MATERIALS & SUPPLIES	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	n/a
TOTALS-	DEPARTMENT 1116 TECH SUPPORT:	\$ 29,212.34	\$ 94,586.00	\$ 20,965.46	\$ 95,300.00	\$ 714.00	0.8%

TOWN OF GORHAM DEPARTMENT 1117 GORHAM MUNICIPAL CENTER
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
11171010	CUSTODIAN	\$ -	\$ 53,830.00	\$ -	\$ -	\$ (53,830.00)	n/a
11172001	TELEPHONE	\$ 2,264.59	\$ 11,000.00	\$ 3,661.03	\$ 11,000.00	\$ -	0.0%
11172002	ELECTRICITY	\$ 6,977.79	\$ 37,400.00	\$ 22,687.13	\$ 50,000.00	\$ 12,600.00	33.7%
11172003	WATER	\$ 540.81	\$ 1,500.00	\$ 421.45	\$ 1,500.00	\$ -	0.0%
11172004	WASTE WATER	\$ 616.66	\$ 2,100.00	\$ 259.42	\$ 2,100.00	\$ -	0.0%
11172005	INTERNET ACCESS	\$ -	\$ 6,900.00	\$ 4,294.80	\$ 8,000.00	\$ 1,100.00	n/a
11172006	BOILER SERVICE	\$ -	\$ 1,100.00	\$ 2,788.50	\$ 12,000.00	\$ 10,900.00	n/a
11172056	CONTRACTED SERVICES	\$ -	\$ 700.00	\$ 7,330.30	\$ 55,000.00	\$ 54,300.00	7757.1%
11172070	OFFICE EQUIPMENT MAINT	\$ -	\$ 2,800.00	\$ -	\$ 2,800.00	\$ -	n/a
11172073	EMERGENCY GENERATOR MAINT	\$ -	\$ 750.00	\$ -	\$ 750.00	\$ -	n/a
11173003	FUEL OIL	\$ -	\$ 40,200.00	\$ 8,603.15	\$ 64,000.00	\$ 23,800.00	59.2%
11173025	CUSTODIAL SUPPLIES	\$ -	\$ 5,500.00	\$ 1,845.36	\$ 6,000.00	\$ 500.00	n/a
11174005	BUILDING MAINTENANCE	\$ 2,570.12	\$ 12,000.00	\$ 738.13	\$ 9,000.00	\$ (3,000.00)	-25.0%
TOTALS-	DEPT 1117 GORHAM MUNICIPAL CTR:	\$ 12,969.97	\$ 175,780.00	\$ 52,629.27	\$ 222,150.00	\$ 46,370.00	26.4%

TOWN OF GORHAM DEPARTMENT 1210 POLICE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
12101002	CHIEF	\$ 72,990.09	\$ 74,381.00	\$ 50,183.97	\$ 76,610.00	\$ 2,229.00	3.0%
12101003	LIEUTENANT	\$ 50,612.70	\$ 56,742.00	\$ 38,198.30	\$ 58,450.00	\$ 1,708.00	3.0%
12101004	SERGEANTS	\$ 141,821.05	\$ 151,142.00	\$ 101,594.24	\$ 154,835.00	\$ 3,693.00	2.4%
12101005	DETECTIVE	\$ 96,077.19	\$ 97,426.00	\$ 64,900.67	\$ 99,780.00	\$ 2,354.00	2.4%
12101006	SECRETARY	\$ 52,784.72	\$ 56,940.00	\$ 37,305.00	\$ 58,170.00	\$ 1,230.00	2.2%
12101008	SCHOOL RESOURCE OFFICER	\$ 96,447.11	\$ 98,425.00	\$ 65,236.60	\$ 100,780.00	\$ 2,355.00	2.4%
12101010	PATROLMEN - REG HRS	\$ 495,356.68	\$ 516,847.00	\$ 338,479.96	\$ 568,486.00	\$ 51,639.00	10.0%
12101011	ANIMAL CNTRL/TRFC ENFORCEMENT	\$ 8,071.35	\$ 46,779.00	\$ 32,304.97	\$ 47,480.00	\$ 701.00	1.5%
12101012	PART TIME	\$ -	\$ -	\$ 90.00	\$ -	\$ -	n/a
12101013	OVERTIME	\$ 66,992.58	\$ 62,500.00	\$ 47,327.82	\$ 93,524.00	\$ 31,024.00	49.6%
12101014	OVERTIME - COURT	\$ 26,638.86	\$ 21,000.00	\$ 19,560.37	\$ 27,000.00	\$ 6,000.00	28.6%
12101017	OVERTIME - HOLIDAY	\$ 58,597.97	\$ 57,000.00	\$ 51,414.66	\$ 60,000.00	\$ 3,000.00	5.3%
12101018	OVERTIME - TRAINING	\$ 10,906.69	\$ 17,000.00	\$ 16,932.94	\$ 17,000.00	\$ -	0.0%
12102007	POSTAGE	\$ 663.33	\$ 800.00	\$ 323.08	\$ 800.00	\$ -	0.0%
12102013	MEDICAL SERVICES	\$ -	\$ -	\$ -	\$ 2,370.00	\$ 2,370.00	n/a
12102016	DUES & SUBSCRIPTIONS	\$ 1,490.00	\$ 1,490.00	\$ 1,535.00	\$ 1,577.00	\$ 87.00	5.8%
12102017	REIMBURSED EXPENSES	\$ 787.01	\$ 1,000.00	\$ 447.52	\$ 1,000.00	\$ -	0.0%
12102018	TRAINING	\$ 6,003.56	\$ 9,000.00	\$ 3,173.28	\$ 9,000.00	\$ -	0.0%
12102026	CONSULTANT	\$ 866.11	\$ 700.00	\$ -	\$ 900.00	\$ 200.00	28.6%
12102028	RADIO MAINTENANCE	\$ 3,880.06	\$ 4,950.00	\$ 4,900.97	\$ 5,520.00	\$ 570.00	11.5%
12102029	RADAR MAINTENANCE	\$ 1,098.50	\$ 1,000.00	\$ 190.21	\$ 1,150.00	\$ 150.00	15.0%
12102030	TELETYPE MAINTENANCE	\$ 935.11	\$ 1,020.00	\$ 680.08	\$ 1,020.00	\$ -	n/a
12102031	VIDEO RECORDER MAINTENANCE	\$ -	\$ 1,230.00	\$ 1,043.25	\$ 1,500.00	\$ 270.00	22.0%
12102032	WIRELESS FEES - LAPTOPS	\$ 4,428.19	\$ 2,340.00	\$ 2,046.16	\$ 790.00	\$ (1,550.00)	-66.2%
12102033	CELLULAR TELEPHONE	\$ 2,645.13	\$ 3,200.00	\$ 2,150.30	\$ 3,500.00	\$ 300.00	9.4%
12102050	ANIMAL SHELTER	\$ 15,768.19	\$ 16,398.00	\$ 8,975.32	\$ 17,750.00	\$ 1,352.00	8.2%
12102056	DISPATCHING CONTRACTED SRVS.	\$ 237,653.85	\$ 209,852.00	\$ 157,389.01	\$ 209,852.00	\$ -	0.0%
12102070	OFFICE EQUIPMENT MAINTENANCE	\$ 1,170.86	\$ 1,695.00	\$ 581.02	\$ 1,695.00	\$ -	0.0%
12102071	VEHICLE MAINTENANCE	\$ 10,522.81	\$ 13,500.00	\$ 9,129.47	\$ 15,000.00	\$ 1,500.00	11.1%
12102074	COMPUTER - HARDWARE REPAIRS	\$ 1,040.74	\$ 2,000.00	\$ 2,154.81	\$ 2,000.00	\$ -	0.0%
12102075	COMPUTER - SOFTWARE	\$ 7,627.50	\$ 8,221.00	\$ 8,459.07	\$ 9,025.00	\$ 804.00	9.8%
12103001	MATERIALS & SUPPLIES	\$ 10,046.82	\$ 11,500.00	\$ 6,888.20	\$ 11,500.00	\$ -	0.0%

**TOWN OF GORHAM DEPARTMENT 1210 POLICE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed
12103002	COMPUTER SUPPLIES	\$ 1,997.41	\$ 1,750.00	\$ 2,086.27	\$ 2,000.00	\$ 250.00	14.3%
12103005	GAS & OIL	\$ 42,598.76	\$ 46,200.00	\$ 30,580.21	\$ 47,200.00	\$ 1,000.00	2.2%
12103006	TIRES	\$ 5,098.47	\$ 3,900.00	\$ 4,594.75	\$ 4,500.00	\$ 600.00	15.4%
12103014	AMMUNITION	\$ 3,030.25	\$ 3,500.00	\$ 3,298.51	\$ 3,750.00	\$ 250.00	7.1%
12103026	UNIFORMS	\$ 21,656.78	\$ 20,110.00	\$ 10,332.01	\$ 22,980.00	\$ 2,870.00	14.3%
12103027	PHOTO SUPPLIES	\$ 1,037.06	\$ 1,000.00	\$ 398.27	\$ 1,000.00	\$ -	0.0%
12106004	OFFICE EQUIPMENT	\$ 2,644.00	\$ -	\$ -	\$ 4,630.00	\$ 4,630.00	n/a
TOTALS-	DEPARTMENT 1210 POLICE:	\$ 1,561,987.49	\$ 1,622,538.00	\$ 1,124,886.27	\$ 1,744,124.00	\$ 121,586.00	7.5%

**TOWN OF GORHAM DEPARTMENT 1212 FIRE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
12121002	CHIEF	\$ 73,257.39	\$ 74,334.00	\$ 50,096.67	\$ 76,560.00	\$ 2,226.00	3.0%
12121003	CALL DEPUTY CHIEFS	\$ 4,324.00	\$ 4,300.00	\$ 2,150.00	\$ 4,300.00	\$ -	0.0%
12121004	DEPUTY CHIEF	\$ 56,415.54	\$ 57,548.00	\$ 38,112.14	\$ 59,275.00	\$ 1,727.00	3.0%
12121006	ADMINISTRATIVE ASST	\$ 29,094.52	\$ 29,523.00	\$ 19,943.24	\$ 30,695.00	\$ 1,172.00	4.0%
12121009	SECRETARY	\$ 18,785.00	\$ 26,364.00	\$ 17,745.00	\$ 27,420.00	\$ 1,056.00	4.0%
12121010	FIREFIGHT/EMTS	\$ 35,097.44	\$ 42,808.00	\$ 28,167.31	\$ 155,420.00	\$ 112,612.00	263.1%
12121012	FIRE INSPECTIONS	\$ 23,748.00	\$ 24,336.00	\$ 14,092.00	\$ 25,070.00	\$ 734.00	3.0%
12121013	O/T	\$ 3,017.44	\$ 6,000.00	\$ 1,225.84	\$ 5,000.00	\$ (1,000.00)	-16.7%
12121017	HOLIDAY O/T	\$ 2,348.30	\$ 4,015.00	\$ 929.00	\$ 6,774.00	\$ 2,759.00	68.7%
12121025	MECHANIC - PART TIME	\$ 23,197.28	\$ 23,296.00	\$ 22,257.80	\$ 23,995.00	\$ 699.00	3.0%
12121026	FIRE CALL PAY	\$ 136,593.10	\$ 180,400.00	\$ 120,396.79	\$ 192,687.00	\$ 12,287.00	6.8%
12121027	SCARBOROUGH PER DIEM	\$ 22,624.50	\$ 29,484.00	\$ 16,778.00	\$ 30,369.00	\$ 885.00	3.0%
12121028	MECHANICS HELPER - PART TIME	\$ 606.00	\$ 3,000.00	\$ 608.00	\$ 3,000.00	\$ -	0.0%
12122001	TELEPHONE	\$ 1,316.11	\$ 1,550.00	\$ 1,078.02	\$ 1,550.00	\$ -	0.0%
12122002	ELECTRICITY	\$ 6,555.49	\$ 7,500.00	\$ 4,778.52	\$ 7,500.00	\$ -	0.0%
12122005	INTERNET ACCESS	\$ 1,618.20	\$ 1,699.00	\$ 1,078.80	\$ 1,700.00	\$ 1.00	0.1%
12122016	DUES & SUBSCRIPTIONS	\$ 2,122.80	\$ 2,200.00	\$ 2,346.00	\$ 2,200.00	\$ -	0.0%
12122017	REIMBURSED EXPENSES	\$ 6,099.79	\$ 3,900.00	\$ 2,553.82	\$ 4,000.00	\$ 100.00	2.6%
12122018	TRAINING	\$ 8,724.77	\$ 10,000.00	\$ 5,218.20	\$ 15,000.00	\$ 5,000.00	50.0%
12122028	RADIO MAINTENANCE	\$ 3,725.19	\$ 3,900.00	\$ 1,207.95	\$ 4,000.00	\$ 100.00	2.6%
12122033	CELLULAR TELEPHONE	\$ 1,724.54	\$ 2,470.00	\$ 1,429.17	\$ 2,470.00	\$ -	0.0%
12122038	FIRE PREVENTION	\$ 1,617.25	\$ 1,000.00	\$ 1,543.82	\$ 1,000.00	\$ -	0.0%
12122070	EQUIPMENT MAINTENANCE	\$ 17,613.60	\$ 10,000.00	\$ 12,986.65	\$ 12,280.00	\$ 2,280.00	22.8%
12122071	VEHICLE MAINTENANCE	\$ 51,083.85	\$ 52,000.00	\$ 26,633.55	\$ 52,000.00	\$ -	0.0%
12122072	COMPUTER SUPPORT SERVICES	\$ 1,425.00	\$ 4,162.00	\$ 3,717.00	\$ 4,162.00	\$ -	0.0%
12122073	EMERGENCY GENERATOR MAINT	\$ 234.50	\$ 1,000.00	\$ 234.50	\$ 1,000.00	\$ -	0.0%
12123001	MATERIALS & SUPPLIES	\$ 5,996.69	\$ 6,000.00	\$ 2,686.24	\$ 6,000.00	\$ -	0.0%
12123002	PROPANE	\$ -	\$ 900.00	\$ 446.64	\$ 1,000.00	\$ 100.00	n/a
12123003	FUEL OIL	\$ 12,040.02	\$ 12,475.00	\$ 6,782.47	\$ 12,475.00	\$ -	0.0%
12123004	DIESEL	\$ 14,799.83	\$ 16,000.00	\$ 10,449.47	\$ 16,000.00	\$ -	0.0%
12123005	GAS & OIL	\$ 4,227.18	\$ 3,500.00	\$ 2,851.35	\$ 4,500.00	\$ 1,000.00	28.6%

**TOWN OF GORHAM DEPARTMENT 1212 FIRE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
12123007	FIREFIGHTER SUPPLIES	\$ 25,577.31	\$ 24,053.00	\$ 17,134.81	\$ 24,053.00	\$ -	0.0%
12123025	CUSTODIAL SUPPLIES	\$ 368.48	\$ 1,000.00	\$ 1,050.16	\$ 1,000.00	\$ -	0.0%
12123026	UNIFORMS	\$ 2,366.74	\$ 3,000.00	\$ 2,296.70	\$ 6,071.00	\$ 3,071.00	102.4%
12123045	FOOD SUPPLIES	\$ 914.84	\$ 1,000.00	\$ 584.55	\$ 1,000.00	\$ -	0.0%
12124005	BUILDING MAINTENANCE	\$ 13,245.40	\$ 9,000.00	\$ 6,106.72	\$ 9,000.00	\$ -	0.0%
12126012	FIRE & SAFETY EQUIPMENT	\$ 35,967.00	\$ 7,755.00	\$ 4,099.23	\$ 7,755.00	\$ -	0.0%
TOTALS-	DEPARTMENT 1212 FIRE:	\$ 648,473.09	\$ 691,472.00	\$ 451,796.13	\$ 838,281.00	\$ 146,809.00	21.2%

**TOWN OF GORHAM DEPARTMENT 1213 RESCUE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
12131003	CALL DEPUTY CHIEF	\$ 358.34	\$ -	\$ -	\$ -	\$ -	n/a
12131010	PARAMEDICS	\$ 161,467.26	\$ 176,278.00	\$ 116,418.14	\$ 186,210.00	\$ 9,932.00	5.6%
12131012	PART TIME	\$ 4,458.00	\$ 6,000.00	\$ 1,652.50	\$ 6,000.00	\$ -	0.0%
12131013	OVERTIME	\$ 26,433.46	\$ 24,000.00	\$ 14,788.52	\$ 25,765.00	\$ 1,765.00	7.4%
12131017	OVERTIME - HOLIDAYS	\$ 6,947.52	\$ 8,771.00	\$ 5,806.50	\$ 9,265.00	\$ 494.00	5.6%
12131024	STAND-BY PAY (MIDNIGHT - 6 AM)	\$ 13,345.50	\$ 16,000.00	\$ 8,305.50	\$ 16,000.00	\$ -	0.0%
12131026	RESCUE CALL PAY	\$ 50,620.17	\$ 60,000.00	\$ 37,122.51	\$ 60,000.00	\$ -	0.0%
12132007	POSTAGE	\$ 2,167.31	\$ 3,000.00	\$ 1,556.35	\$ 3,000.00	\$ -	0.0%
12132013	MEDICAL SERVICES	\$ 3,158.70	\$ 11,000.00	\$ 2,295.00	\$ 9,000.00	\$ (2,000.00)	-18.2%
12132015	STATE BACKGROUND CHECKS	\$ 45.00	\$ 500.00	\$ 15.00	\$ -	\$ (500.00)	-100.0%
12132016	DUES & SUBSCRIPTIONS	\$ 1,960.00	\$ 2,500.00	\$ 2,220.00	\$ 2,500.00	\$ -	0.0%
12132018	TRAINING	\$ 11,044.51	\$ 10,000.00	\$ 8,841.37	\$ 15,000.00	\$ 5,000.00	50.0%
12132028	RADIO MAINTENANCE	\$ 478.38	\$ 1,200.00	\$ 665.63	\$ 1,200.00	\$ -	0.0%
12132033	CELLULAR TELEPHONE	\$ 1,382.17	\$ 1,800.00	\$ 625.02	\$ 1,800.00	\$ -	0.0%
12132036	OUTSIDE RESCUE FEES	\$ 1,962.00	\$ 2,000.00	\$ 900.00	\$ 2,000.00	\$ -	0.0%
12132070	EQUIPMENT MAINTENANCE	\$ 2,253.96	\$ 2,600.00	\$ 3,525.12	\$ 3,000.00	\$ 400.00	15.4%
12132071	VEHICLE MAINTENANCE	\$ 10,520.91	\$ 10,000.00	\$ 6,432.05	\$ 10,000.00	\$ -	0.0%
12132072	COMPUTER SUPPORT SERVICES	\$ 4,200.00	\$ 6,000.00	\$ 3,323.12	\$ 6,000.00	\$ -	0.0%
12133004	DIESEL FUEL	\$ 9,151.87	\$ 9,500.00	\$ 6,507.72	\$ 10,500.00	\$ 1,000.00	10.5%
12133007	SUPPLIES	\$ 6,790.11	\$ 11,083.00	\$ 8,361.46	\$ 10,556.00	\$ (527.00)	-4.8%
12133011	MEDICAL SUPPLIES	\$ 9,671.25	\$ 12,000.00	\$ 7,327.88	\$ 12,000.00	\$ -	0.0%
12133026	UNIFORMS	\$ 3,020.64	\$ 4,788.00	\$ 1,969.48	\$ 4,788.00	\$ -	0.0%
12136012	EQUIPMENT	\$ 35,216.50	\$ 7,800.00	\$ 5,232.17	\$ 7,800.00	\$ -	0.0%
TOTALS-	DEPARTMENT 1213 RESCUE:	\$ 366,653.56	\$ 386,820.00	\$ 243,891.04	\$ 402,384.00	\$ 15,564.00	4.0%

**TOWN OF GORHAM DEPARTMENT 1214 PUBLIC UTILITIES
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
12142022	FIRE PONDS/HYDRANTS	\$ -	\$ 5,000.00	\$ 736.41	\$ 5,000.00	\$ -	0.0%
12142040	HYDRANT RENTAL	\$ 46,268.04	\$ 53,000.00	\$ 37,025.69	\$ 60,220.00	\$ 7,220.00	13.6%
12142041	STREET LIGHTS	\$ 51,728.93	\$ 54,000.00	\$ 35,363.42	\$ 54,000.00	\$ -	0.0%
12142042	TRAFFIC LIGHTS	\$ 2,699.25	\$ 3,500.00	\$ 1,915.39	\$ 3,500.00	\$ -	0.0%
12142043	SIGNAL MAINTENANCE	\$ 2,181.13	\$ 4,000.00	\$ 1,351.20	\$ 4,000.00	\$ -	0.0%
12142045	HYDRANT PURCHASE/REPAIR	\$ -	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	n/a
TOTALS-	DEPARTMENT 1214 PUBLIC UTILITIES:	\$ 102,877.35	\$ 121,300.00	\$ 76,392.11	\$ 128,520.00	\$ 7,220.00	6.0%

**TOWN OF GORHAM DEPARTMENT 1300 PUBLIC WORKS
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
13001002	DIRECTOR	\$ 75,833.52	\$ 77,131.00	\$ 51,841.90	\$ 79,290.00	\$ 2,159.00	2.8%
13001003	TOWN ENGINEER	\$ 41,869.84	\$ 63,586.00	\$ 42,857.77	\$ 66,125.00	\$ 2,539.00	4.0%
13001009	SECRETARY	\$ 27,560.00	\$ 28,122.00	\$ 18,928.00	\$ 29,245.00	\$ 1,123.00	4.0%
13001010	REGULAR HOURS	\$ 486,276.43	\$ 542,202.00	\$ 329,898.19	\$ 580,556.00	\$ 38,354.00	7.1%
13001011	BUS MAINTENANCE PAY	\$ 165.99	\$ -	\$ 11,189.14	\$ -	\$ -	n/a
13001012	PART TIME	\$ 18,062.34	\$ 28,000.00	\$ 10,265.39	\$ 28,000.00	\$ -	0.0%
13001013	OVERTIME	\$ 50,744.47	\$ 50,000.00	\$ 35,730.17	\$ 51,000.00	\$ 1,000.00	2.0%
13001020	COMPLIANCE/GIS OFFICER	\$ 28,008.66	\$ 40,768.00	\$ 18,032.00	\$ 41,665.00	\$ 897.00	2.2%
13001023	CEMETERY - PART TIME	\$ 8,288.79	\$ 8,000.00	\$ 6,056.19	\$ 8,000.00	\$ -	0.0%
13001024	BURIAL - PART TIME	\$ 2,960.41	\$ 3,000.00	\$ 442.56	\$ 3,000.00	\$ -	0.0%
13002001	TELEPHONE	\$ 1,432.96	\$ 2,280.00	\$ 1,083.88	\$ 2,280.00	\$ -	0.0%
13002002	ELECTRICITY	\$ 18,167.18	\$ 20,175.00	\$ 12,926.77	\$ 20,175.00	\$ -	0.0%
13002003	WATER	\$ 1,048.49	\$ 2,300.00	\$ 780.41	\$ 2,392.00	\$ 92.00	4.0%
13002004	GIS	\$ 10,648.92	\$ -	\$ -	\$ -	\$ -	n/a
13002007	POSTAGE	\$ 147.02	\$ 210.00	\$ 101.37	\$ 210.00	\$ -	0.0%
13002009	ADVERTISING	\$ 265.00	\$ 500.00	\$ 150.00	\$ 500.00	\$ -	0.0%
13002016	DUES & SUBSCRIPTIONS	\$ 217.00	\$ 300.00	\$ 16.00	\$ 300.00	\$ -	0.0%
13002017	REIMBURSED EXPENSES	\$ 90.01	\$ 700.00	\$ 464.00	\$ 700.00	\$ -	0.0%
13002018	TRAINING	\$ 1,034.00	\$ 1,200.00	\$ 1,137.00	\$ 1,200.00	\$ -	0.0%
13002020	DRAINAGE	\$ 27,822.67	\$ 28,000.00	\$ 55,586.76	\$ 32,000.00	\$ 4,000.00	14.3%
13002028	RADIO MAINTENANCE	\$ 1,992.43	\$ 2,500.00	\$ 783.66	\$ 2,000.00	\$ (500.00)	-20.0%
13002033	CELLULAR TELEPHONE	\$ 2,943.91	\$ 2,000.00	\$ 1,689.93	\$ 2,600.00	\$ 600.00	30.0%
13002044	TREE WORK	\$ 3,040.00	\$ 4,000.00	\$ 1,770.30	\$ 3,500.00	\$ (500.00)	-12.5%
13002051	HIRED EQUIPMENT	\$ 6,759.44	\$ 12,000.00	\$ 5,672.12	\$ 12,000.00	\$ -	0.0%
13002053	STREET STRIPING	\$ 17,603.90	\$ 18,000.00	\$ 19,735.49	\$ 20,000.00	\$ 2,000.00	11.1%
13002056	TESTING	\$ 594.00	\$ 900.00	\$ 770.00	\$ 900.00	\$ -	0.0%
13002070	OFFICE EQUIPMENT MAINTENANCE	\$ 4,422.79	\$ 2,000.00	\$ 533.74	\$ 2,000.00	\$ -	0.0%
13002071	VEHICLE MAINTENANCE	\$ 19,802.55	\$ 24,500.00	\$ (8,218.06)	\$ 24,500.00	\$ -	0.0%
13002073	EMERGENCY GENERATOR MAINT	\$ 602.22	\$ 500.00	\$ 267.00	\$ 500.00	\$ -	0.0%
13003001	OFFICE SUPPLIES	\$ 7,821.97	\$ 3,300.00	\$ 3,440.93	\$ 3,300.00	\$ -	0.0%
13003002	PROPANE	\$ 16,546.60	\$ 24,150.00	\$ 6,603.27	\$ 20,000.00	\$ (4,150.00)	-17.2%
13003003	FUEL OIL	\$ 3,948.45	\$ 5,000.00	\$ 4,090.89	\$ 5,000.00	\$ -	0.0%

**TOWN OF GORHAM DEPARTMENT 1300 PUBLIC WORKS
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
13003004	DIESEL	\$ 45,122.92	\$ 60,900.00	\$ 23,521.83	\$ 60,900.00	\$ -	0.0%
13003005	GAS & OIL	\$ 29,205.62	\$ 15,440.00	\$ 407.64	\$ 15,440.00	\$ -	0.0%
13003006	TIRES	\$ 13,097.54	\$ 10,500.00	\$ 3,319.87	\$ 10,500.00	\$ -	0.0%
13003008	MECHANICS TOOLS	\$ 2,208.10	\$ 4,500.00	\$ 1,561.05	\$ 4,000.00	\$ (500.00)	-11.1%
13003009	EQUIPMENT PARTS	\$ 69,085.51	\$ 82,000.00	\$ 56,881.11	\$ 82,500.00	\$ 500.00	0.6%
13003010	LUBRICANTS	\$ (2,454.89)	\$ 5,700.00	\$ (2,307.39)	\$ 5,700.00	\$ -	0.0%
13003015	SAND	\$ 42,978.00	\$ 39,000.00	\$ 39,325.00	\$ 45,200.00	\$ 6,200.00	15.9%
13003016	SALT	\$ 68,469.04	\$ 81,000.00	\$ 29,355.65	\$ 89,600.00	\$ 8,600.00	10.6%
13003017	ASPHALT PATCHING	\$ 9,437.59	\$ 4,100.00	\$ 4,409.93	\$ 8,000.00	\$ 3,900.00	95.1%
13003018	SIGNS & HARDWARE	\$ 6,387.37	\$ 7,000.00	\$ 3,019.20	\$ 7,000.00	\$ -	0.0%
13003019	CULVERTS	\$ 20,025.60	\$ 20,000.00	\$ 1,007.28	\$ 20,000.00	\$ -	0.0%
13003020	GRAVEL	\$ 10,937.27	\$ 27,000.00	\$ 16,648.26	\$ 23,600.00	\$ (3,400.00)	-12.6%
13003022	MISC HARDWARE & SUPPLIES	\$ 21,195.21	\$ 11,750.00	\$ 11,689.92	\$ 12,800.00	\$ 1,050.00	8.9%
13003023	CUTTING EDGES	\$ 13,877.08	\$ 12,500.00	\$ 14,238.50	\$ 12,500.00	\$ -	0.0%
13003026	UNIFORMS	\$ 6,695.95	\$ 6,000.00	\$ 5,424.24	\$ 6,000.00	\$ -	0.0%
13003027	MISC PAVING	\$ 6,940.06	\$ 5,000.00	\$ 24,113.05	\$ 5,000.00	\$ -	0.0%
13003029	LIQUID CALCIUM	\$ 11,616.93	\$ 8,000.00	\$ 5,337.00	\$ 11,844.00	\$ 3,844.00	48.1%
13003046	BRIDGE MATERIALS	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
13003047	GUARD RAILS	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
13003049	SIDEWALK MAINTENANCE	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.0%
13004005	BUILDING MAINTENANCE	\$ 12,045.23	\$ 6,000.00	\$ 10,304.79	\$ 8,000.00	\$ 2,000.00	33.3%
13006004	OFFICE EQUIPMENT	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.0%
13009013	EASTERN & SO ST CEMETERY	\$ 986.51	\$ 2,000.00	\$ 1,313.29	\$ 2,000.00	\$ -	0.0%
13009014	MAINT - REC & SCHOOL	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
13009015	OTHER TOWN CEMETERIES	\$ 137.46	\$ 2,000.00	\$ 682.26	\$ 2,000.00	\$ -	0.0%
13009016	STORMWATER PROGRAM	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	n/a
TOTALS-	DEPARTMENT 1300 PUBLIC WORKS:	\$ 1,274,716.06	\$ 1,413,214.00	\$ 884,879.25	\$ 1,493,022.00	\$ 79,808.00	5.6%

**TOWN OF GORHAM DEPARTMENT 1301 SOLID WASTE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
13011010	REGULAR HOURS	\$ -	\$ -	\$ 21.25	\$ -		
13011013	OVERTIME	\$ 1,385.07	\$ 1,425.00	\$ 242.12	\$ 1,425.00	\$ -	0.0%
13012002	ELECTRICITY	\$ 1,833.78	\$ 1,775.00	\$ 782.37	\$ 1,900.00	\$ 125.00	7.0%
13012005	SOLID WASTE	\$ 222,223.02	\$ 223,344.00	\$ 152,488.16	\$ 233,344.00	\$ 10,000.00	4.5%
13012006	ECOMAINE ASSESSMENT	\$ 196,269.48	\$ 176,418.00	\$ 113,289.52	\$ 155,496.00	\$ (20,922.00)	-11.9%
13012037	LANDFILL SITE MAINTENANCE	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.0%
13012038	FREON RECOVERY	\$ -	\$ 100.00	\$ -	\$ -	\$ (100.00)	-100.0%
13012056	CONTRACT SERVICES	\$ 387,537.31	\$ 410,129.00	\$ 224,082.69	\$ 417,972.00	\$ 7,843.00	1.9%
13012080	RECYCLING COMMITTEE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
13012081	RECYCLE BINS	\$ -	\$ -	\$ 3,367.00	\$ -	\$ -	n/a
13012084	WASTE DISPOSAL	\$ 1,090.37	\$ 5,100.00	\$ 133.64	\$ 4,100.00	\$ (1,000.00)	-19.6%
13012099	WELL TESTING	\$ 11,650.00	\$ 11,650.00	\$ 6,500.00	\$ 6,000.00	\$ (5,650.00)	-48.5%
13013001	TRASH BAGS	\$ 25,571.34	\$ 36,036.00	\$ 17,507.32	\$ 36,713.00	\$ 677.00	1.9%
13014005	BUILDING MAINTENANCE	\$ 3,197.38	\$ 1,000.00	\$ 2,836.29	\$ 2,000.00	\$ 1,000.00	100.0%
TOTALS-	DEPARTMENT 1301 SOLID WASTE:	\$ 850,757.75	\$ 868,177.00	\$ 521,250.36	\$ 860,150.00	\$ (8,027.00)	-0.9%

**TOWN OF GORHAM DEPARTMENT 1400 WELFARE
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
14001002	DIRECTOR	\$ 14,289.34	\$ 17,035.00	\$ 11,466.00	\$ 17,550.00	\$ 515.00	3.0%
14001012	PART TIME - MEALSITE	\$ 3,653.00	\$ 7,445.00	\$ 2,392.00	\$ 7,445.00	\$ -	0.0%
14002057	MEALSITE EXPENSES	\$ 11,290.92	\$ 13,490.00	\$ 7,916.59	\$ 13,490.00	\$ -	0.0%
14002084	HEALTH OFFICER	\$ 250.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0.0%
14009004	GENERAL ASSISTANCE	\$ 15,939.39	\$ 30,000.00	\$ 8,512.86	\$ 30,000.00	\$ -	0.0%
TOTALS-	DEPARTMENT 1400 WELFARE:	\$ 45,422.65	\$ 68,270.00	\$ 30,287.45	\$ 68,785.00	\$ 515.00	0.8%

**TOWN OF GORHAM DEPARTMENT 1510 BAXTER LIBRARY
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06	FY 06 - 07	FY 06 - 07	FY 07 - 08	Difference	% Diff
		Actual	Budget	Actual as of 03/06/07	Final Budget	FY07 Vs. FY08	FY07 Vs. FY08
15101002	DIRECTOR	\$ 45,633.08	\$ 51,383.00	\$ 34,585.57	\$ 52,925.00	\$ 1,542.00	3.0%
15101003	CHILDREN'S LIBRARIAN	\$ 32,475.75	\$ 33,131.00	\$ 22,257.09	\$ 34,460.00	\$ 1,329.00	4.0%
15101004	TECHNICAL SVCS LIBRARIAN	\$ 40,724.16	\$ 41,360.00	\$ 27,838.32	\$ 42,610.00	\$ 1,250.00	3.0%
15101005	SR LIBRARY ASSISTANTS	\$ 51,072.00	\$ 56,784.00	\$ 32,301.36	\$ 59,050.00	\$ 2,266.00	4.0%
15101006	REFERENCE LIBRARIAN (PT)	\$ 27,723.08	\$ 28,676.00	\$ 19,534.54	\$ 29,545.00	\$ 869.00	3.0%
15101007	LIBRARY ASSISTANTS (PT)	\$ 57,256.43	\$ 58,266.00	\$ 46,354.98	\$ 72,560.00	\$ 14,294.00	24.5%
15101008	ADMINISTRATIVE ASST. (PT)	\$ 18,063.32	\$ 18,200.00	\$ 8,842.22	\$ 13,460.00	\$ (4,740.00)	-26.0%
15101009	PUBLIC SERVICE LIBRARIAN	\$ 33,767.89	\$ 34,457.00	\$ 23,192.06	\$ 35,845.00	\$ 1,388.00	4.0%
15101012	PART TIME SUBSTITUTES	\$ 7,952.27	\$ 6,634.00	\$ 8,548.97	\$ 7,960.00	\$ 1,326.00	20.0%
15101015	CUSTODIAN	\$ 11,239.32	\$ 13,002.00	\$ 8,051.95	\$ 13,305.00	\$ 303.00	2.3%
15102001	TELEPHONE	\$ 2,030.67	\$ 2,250.00	\$ 1,651.22	\$ 3,768.00	\$ 1,518.00	67.5%
15102002	ELECTRICITY	\$ 14,955.14	\$ 16,700.00	\$ 12,587.87	\$ 16,700.00	\$ -	0.0%
15102003	WATER	\$ 1,031.28	\$ 1,200.00	\$ 769.83	\$ 1,248.00	\$ 48.00	4.0%
15102004	WASTE WATER	\$ 406.80	\$ 475.00	\$ 339.34	\$ 494.00	\$ 19.00	4.0%
15102007	POSTAGE	\$ 2,197.24	\$ 3,042.00	\$ 1,645.11	\$ 3,013.00	\$ (29.00)	-1.0%
15102016	DUES & SUBSCRIPTIONS	\$ 355.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0.0%
15102017	REIMBURSED EXPENSES	\$ 508.30	\$ 900.00	\$ 750.70	\$ 1,000.00	\$ 100.00	11.1%
15102019	PROGRAMS	\$ 1,529.73	\$ 1,350.00	\$ 476.35	\$ 1,300.00	\$ (50.00)	-3.7%
15102036	MAINE INFONET ACCESS FEE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
15102056	CONTRACTED SERVICES	\$ 2,699.75	\$ 3,000.00	\$ 2,471.25	\$ 4,800.00	\$ 1,800.00	60.0%
15102060	SECURITY ALARM MONITORING FEE	\$ 648.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.0%
15102070	OFFICE EQUIPMENT MAINTENANCE	\$ 897.19	\$ 1,500.00	\$ 897.08	\$ 1,150.00	\$ (350.00)	-23.3%
15102073	PROFESSIONAL DEVELOPMENT	\$ 2,085.99	\$ 2,500.00	\$ 1,485.17	\$ 2,500.00	\$ -	0.0%
15103001	MATERIALS & SUPPLIES	\$ 4,884.37	\$ 6,500.00	\$ 1,608.94	\$ 6,500.00	\$ -	0.0%
15103002	COMPUTER SUPPLIES	\$ 4,422.16	\$ 3,500.00	\$ 3,679.43	\$ 3,500.00	\$ -	0.0%
15103003	FUEL OIL	\$ 9,527.85	\$ 10,002.00	\$ 4,476.96	\$ 9,980.00	\$ (22.00)	-0.2%
15103025	CUSTODIAL SUPPLIES	\$ 2,268.63	\$ 2,500.00	\$ 1,107.35	\$ 2,250.00	\$ (250.00)	-10.0%
15103032	BOOKS	\$ 10,382.29	\$ 10,225.00	\$ 9,919.88	\$ 12,225.00	\$ 2,000.00	19.6%
15103034	NON-PRINT & MAGAZINES	\$ 6,491.15	\$ 3,697.00	\$ 3,517.77	\$ 3,697.00	\$ -	0.0%
15104005	BUILDING REPAIR	\$ 2,532.18	\$ 3,000.00	\$ 3,904.04	\$ 3,000.00	\$ -	0.0%
TOTALS-	DEPARTMENT 1510 BAXTER LIBRARY:	\$ 398,761.02	\$ 418,034.00	\$ 286,395.35	\$ 442,645.00	\$ 24,611.00	5.9%

**TOWN OF GORHAM DEPARTMENT 1511 BAXTER MUSEUM
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
15111012	PART TIME	\$ 710.00	\$ 1,300.00	\$ 465.00	\$ 1,300.00	\$ -	0.0%
15112012	MATERIALS PRESERVATION	\$ 454.45	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%
15112019	PROGRAMS	\$ 201.82	\$ 400.00	\$ 145.10	\$ 400.00	\$ -	0.0%
15113001	MATERIALS & SUPPLIES	\$ 911.35	\$ 600.00	\$ 94.80	\$ 600.00	\$ -	0.0%
15114005	BUILDING REPAIR	\$ 2,054.50	\$ 4,700.00	\$ 48.00	\$ 4,900.00	\$ 200.00	4.3%
TOTALS-	DEPARTMENT 1511 BAXTER MUSEUM:	\$ 4,332.12	\$ 8,000.00	\$ 752.90	\$ 8,200.00	\$ 200.00	2.5%

**TOWN OF GORHAM DEPARTMENT 1516 RECREATION
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06	FY 06 - 07	FY 06 - 07	FY 07 - 08	Difference	% Diff
		Actual	Budget	Actual as of 03/06/07	Final Budget	FY07 Vs. FY08	FY07 Vs. FY08
15161002	DIRECTOR	\$ 49,982.38	\$ 53,177.00	\$ 35,797.15	\$ 54,780.00	\$ 1,603.00	3.0%
15161003	PROGRAM DIRECTOR	\$ 31,601.46	\$ 35,360.00	\$ 23,786.03	\$ 36,755.00	\$ 1,395.00	3.9%
15161009	ADMINISTRATIVE ASST	\$ 32,042.89	\$ 32,739.00	\$ 19,933.20	\$ 31,495.00	\$ (1,244.00)	-3.8%
15161013	OVERTIME	\$ -	\$ 885.00	\$ -	\$ 1,095.00	\$ 210.00	23.7%
15161040	FIELD & BUILDING MAINTENANCE	\$ 14,948.89	\$ 24,523.00	\$ 15,457.82	\$ 30,350.00	\$ 5,827.00	23.8%
15162001	TELEPHONE	\$ 1,286.50	\$ 1,600.00	\$ 1,107.85	\$ 1,600.00	\$ -	0.0%
15162002	ELECTRICITY	\$ 2,628.20	\$ 3,400.00	\$ 1,800.21	\$ 2,400.00	\$ (1,000.00)	-29.4%
15162003	WATER	\$ 1,276.95	\$ 2,276.00	\$ 469.47	\$ 2,100.00	\$ (176.00)	-7.7%
15162004	WASTE WATER	\$ 295.02	\$ 350.00	\$ 288.80	\$ 200.00	\$ (150.00)	-42.9%
15162007	POSTAGE	\$ 1,237.70	\$ 1,350.00	\$ 865.96	\$ 1,449.00	\$ 99.00	7.3%
15162008	ADVERTISING/PRINTING	\$ 3,542.63	\$ 4,000.00	\$ 1,964.94	\$ 4,500.00	\$ 500.00	12.5%
15162016	DUES & SUBSCRIPTIONS	\$ 440.00	\$ 800.00	\$ 912.00	\$ 800.00	\$ -	0.0%
15162017	REIMBURSED EXPENSES	\$ 1,759.99	\$ 2,150.00	\$ 1,619.23	\$ 2,350.00	\$ 200.00	9.3%
15162024	SPECIAL EVENTS	\$ 112.45	\$ 3,800.00	\$ 2,489.69	\$ 3,800.00	\$ -	0.0%
15162031	OFFICIALS	\$ 2,057.00	\$ 2,057.00	\$ -	\$ 2,057.00	\$ -	0.0%
15162051	TRANSPORTATION	\$ 1,500.00	\$ 1,686.00	\$ -	\$ 1,500.00	\$ (186.00)	-11.0%
15162070	EQUIPMENT MAINTENANCE	\$ 1,023.53	\$ 750.00	\$ 708.01	\$ 1,200.00	\$ 450.00	60.0%
15162071	VEHICLE MAINTENANCE	\$ 2,042.17	\$ 3,700.00	\$ 905.83	\$ 3,700.00	\$ -	0.0%
15163001	MATERIALS & SUPPLIES	\$ 3,086.85	\$ 2,950.00	\$ 2,826.19	\$ 3,200.00	\$ 250.00	8.5%
15163003	FUEL OIL	\$ 3,538.24	\$ 5,031.00	\$ 2,215.38	\$ 4,000.00	\$ (1,031.00)	-20.5%
15163005	GAS & OIL	\$ 2,473.35	\$ 2,900.00	\$ 1,028.60	\$ 2,900.00	\$ -	0.0%
15163006	TIRES	\$ 686.64	\$ 200.00	\$ -	\$ 200.00	\$ -	0.0%
15163008	TOOLS	\$ -	\$ 300.00	\$ 383.08	\$ 300.00	\$ -	0.0%
15163025	CUSTODIAL SUPPLIES	\$ 86.40	\$ 800.00	\$ 424.40	\$ 800.00	\$ -	0.0%
15163040	ATHLETIC SUPPLIES	\$ 3,388.13	\$ 7,100.00	\$ 3,381.41	\$ 8,600.00	\$ 1,500.00	21.1%
15163048	FIELD & GROUND SUPPLIES	\$ 7,866.94	\$ 4,925.00	\$ 8,645.82	\$ 6,767.00	\$ 1,842.00	37.4%
15164005	BUILDING REPAIR	\$ 2,818.31	\$ 6,000.00	\$ 2,972.44	\$ 5,000.00	\$ (1,000.00)	-16.7%
15166001	VEHICLE PURCHASE	\$ 16,000.00	\$ -	\$ -	\$ -	\$ -	n/a
15166004	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	DEPARTMENT 1516 RECREATION:	\$ 187,722.62	\$ 204,809.00	\$ 129,983.51	\$ 213,898.00	\$ 9,089.00	4.4%

TOWN OF GORHAM DEPARTMENT 1518 CABLE TV
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
15181003	STUDIO MANAGER	\$ 32,909.33	\$ 36,755.00	\$ 24,031.20	\$ 38,230.00	\$ 1,475.00	4.0%
15181012	PART TIME	\$ 17,088.86	\$ 21,500.00	\$ 7,395.19	\$ 22,020.00	\$ 520.00	2.4%
15182001	TELEPHONE	\$ 338.73	\$ 400.00	\$ 178.88	\$ 400.00	\$ -	0.0%
15182005	INTERNET ACCESS	\$ 539.40	\$ 540.00	\$ 314.65	\$ 540.00	\$ -	0.0%
15182007	POSTAGE	\$ 140.00	\$ 140.00	\$ -	\$ 140.00	\$ -	0.0%
15182016	DUES & SUBSCRIPTIONS	\$ 485.12	\$ 460.00	\$ 150.00	\$ 460.00	\$ -	0.0%
15182018	TRAINING	\$ 1,900.00	\$ 2,000.00	\$ 211.66	\$ 2,000.00	\$ -	0.0%
15182056	CONTRACTED SERVICES	\$ -	\$ 1,500.00	\$ -	\$ 3,500.00	\$ 2,000.00	133.3%
15182070	EQUIPMENT MAINTENANCE	\$ 2,916.70	\$ 4,000.00	\$ 674.34	\$ 4,000.00	\$ -	0.0%
15182074	COMPUTER - HARDWARE REPAIRS	\$ 2,113.08	\$ 2,500.00	\$ 42.00	\$ 2,500.00	\$ -	0.0%
15182075	COMPUTER - SOFTWARE	\$ -	\$ 1,800.00	\$ 149.98	\$ 1,800.00	\$ -	n/a
15183001	MATERIALS & SUPPLIES	\$ 3,031.04	\$ 4,200.00	\$ 2,245.56	\$ 4,200.00	\$ -	0.0%
15185000	BENEFITS	\$ 11,595.00	\$ 12,939.00	\$ -	\$ 13,133.00	\$ 194.00	1.5%
TOTALS-	DEPARTMENT 1518 CABLE TV:	\$ 73,057.26	\$ 88,734.00	\$ 35,393.46	\$ 92,923.00	\$ 4,189.00	4.7%

**TOWN OF GORHAM DEPARTMENT 1615 PLANNING
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
16151002	PLANNER	\$ 66,403.67	\$ 69,732.00	\$ 46,935.00	\$ 71,820.00	\$ 2,088.00	3.0%
16151004	ADMINISTRATIVE ASSISTANT	\$ 29,523.10	\$ 30,693.00	\$ 20,658.78	\$ 31,925.00	\$ 1,232.00	4.0%
16151005	ASSISTANT PLANNER	\$ 42,902.46	\$ 46,352.00	\$ 19,790.46	\$ 45,160.00	\$ (1,192.00)	-2.6%
16151012	PART TIME HELP	\$ 13,612.56	\$ 18,000.00	\$ 5,612.75	\$ 18,000.00	\$ -	0.0%
16152007	POSTAGE	\$ 2,938.72	\$ 2,800.00	\$ 1,423.78	\$ 2,800.00	\$ -	0.0%
16152008	PRINTING	\$ 332.28	\$ 1,000.00	\$ 208.94	\$ 900.00	\$ (100.00)	-10.0%
16152009	ADVERTISING	\$ 1,811.30	\$ 1,300.00	\$ 119.43	\$ 1,500.00	\$ 200.00	15.4%
16152012	PHOTOGRAPHIC RECORDS	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.0%
16152014	MAP REVISIONS	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.0%
16152016	DUES & SUBSCRIPTIONS	\$ 645.00	\$ 500.00	\$ 40.00	\$ 600.00	\$ 100.00	20.0%
16152017	REIMBURSED EXPENSES	\$ 886.20	\$ 1,500.00	\$ 1,654.60	\$ 2,200.00	\$ 700.00	46.7%
16152018	TRAINING	\$ 1,436.95	\$ 1,500.00	\$ 420.30	\$ 2,000.00	\$ 500.00	33.3%
16152056	CONSULTANT	\$ 16,574.27	\$ 8,800.00	\$ 1,784.62	\$ 8,800.00	\$ -	0.0%
16152070	EQUIPMENT MAINTENANCE	\$ 665.62	\$ 1,162.00	\$ 395.12	\$ 981.00	\$ (181.00)	-15.6%
16153001	MATERIALS & SUPPLIES	\$ 4,174.33	\$ 7,546.00	\$ 2,460.44	\$ 7,200.00	\$ (346.00)	-4.6%
16156004	OFFICE EQUIPMENT	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	DEPARTMENT 1615 PLANNING:	\$ 186,906.46	\$ 193,885.00	\$ 101,504.22	\$ 196,886.00	\$ 3,001.00	1.5%

**TOWN OF GORHAM DEPARTMENT 1620 ECONOMIC DEVELOPMENT
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
16201002	PRESIDENT	\$ 40,115.96	\$ -	\$ 27,820.45	\$ -	\$ -	n/a
16205000	BENEFITS	\$ 11,605.00	\$ -	\$ -	\$ -	\$ -	n/a
16209000	ECONOMIC DEVELOPMENT	\$ 1,765.18	\$ 63,000.00	\$ 1,313.64	\$ 65,000.00	\$ 2,000.00	3.2%
TOTALS-	DEPT 1620 ECONOMIC DEVELOPMENT:	\$ 53,486.14	\$ 63,000.00	\$ 29,134.09	\$ 65,000.00	\$ 2,000.00	3.2%

**TOWN OF GORHAM DEPARTMENT 1700 DEBT SERVICE - PRINCIPAL
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
17007013	88C CIP BOND	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
17007015	87A CIP BOND	\$ 11,350.00	\$ 11,750.00	\$ 11,750.00	\$ 15,000.00	\$ 3,250.00	27.7%
17007016	88A CIP BOND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.0%
17007021	90B CIP BOND	\$ 22,771.50	\$ 22,772.00	\$ 22,771.50	\$ 22,772.00	\$ -	0.0%
17007035	2000 CIP BOND	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -	0.0%
17007036	2002 CIP BOND	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
17007037	2004 CIP BOND	\$ 140,000.00	\$ 145,552.00	\$ 145,551.70	\$ 145,552.00	\$ -	0.0%
17007038	2005 CIP BOND	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.0%
17007039	2006 CIP BOND	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	0.0%
TOTALS-	DEPT 1700 DEBT SERVICE-PRINCIPAL:	\$ 594,121.50	\$ 690,074.00	\$ 535,073.20	\$ 698,324.00	\$ 8,250.00	1.2%

**TOWN OF GORHAM DEPARTMENT 1711 DEBT SERVICE - INTEREST
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
17117113	88C BOND INTEREST	\$ 5,125.00	\$ 3,670.00	\$ 2,200.00	\$ 2,210.00	\$ (1,460.00)	-39.8%
17117115	87A BOND INTEREST	\$ 2,951.65	\$ 2,101.00	\$ 1,050.40	\$ 1,126.00	\$ (975.00)	-46.4%
17117116	88A BOND INTEREST	\$ 7,442.50	\$ 5,555.00	\$ 3,252.50	\$ 3,458.00	\$ (2,097.00)	-37.7%
17117121	90B BOND INTEREST	\$ 9,017.51	\$ 7,378.00	\$ 4,098.87	\$ 5,739.00	\$ (1,639.00)	-22.2%
17117135	2000 PW FACILITY BOND INTEREST	\$ 55,997.50	\$ 52,293.00	\$ 26,146.25	\$ 48,588.00	\$ (3,705.00)	-7.1%
17117136	2002 LIBRARY BOND INTEREST	\$ 23,612.50	\$ 22,188.00	\$ 11,468.75	\$ 20,688.00	\$ (1,500.00)	-6.8%
17117137	2003 SHAW SCHL/FIRE TRUCK INT	\$ 94,822.50	\$ 103,453.00	\$ 103,452.50	\$ 98,253.00	\$ (5,200.00)	-5.0%
17117138	2005 COMMUNITY CTR BOND INT	\$ 137,025.00	\$ 174,875.00	\$ 89,787.50	\$ 165,500.00	\$ (9,375.00)	-5.4%
17117139	2006 LIBBY/BRACKETT RD PROJ	\$ -	\$ 60,300.00	\$ -	\$ 60,300.00	\$ -	0.0%
17117155	BOND COSTS	\$ 10,075.00	\$ 11,800.00	\$ 1,300.00	\$ 11,800.00	\$ -	0.0%
TOTALS-	DEPT 1711 DEBT SERVICE-INTEREST:	\$ 346,069.16	\$ 443,613.00	\$ 242,756.77	\$ 417,662.00	\$ (25,951.00)	-5.8%

**TOWN OF GORHAM DEPARTMENT 1800 CAPITAL EQUIPMENT
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
18006006	POLICE CRUISERS	\$ 70,365.00	\$ 48,460.00	\$ 48,402.22	\$ 48,580.00	\$ 120.00	0.2%
18006040	JOHN DEERE BACKHOE - LEASE PMT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
18006043	PW PICKUP/DUMP TRK - LEASE PMT	\$ 26,639.00	\$ 26,639.00	\$ -	\$ 26,639.00	\$ -	0.0%
18006044	PW (2) DUMP TRUCKS	\$ 176,100.00	\$ -	\$ -	\$ -	\$ -	n/a
18006045	PW EQUIPMENT - LEASE PMT	\$ -	\$ 128,600.00	\$ 31,445.26	\$ 116,098.00	\$ (12,502.00)	-9.7%
TOTALS-	DEPT 1800 CAPITAL EQUIPMENT:	\$ 273,104.00	\$ 203,699.00	\$ 79,847.48	\$ 191,317.00	\$ (12,382.00)	-6.1%

**TOWN OF GORHAM DEPARTMENT 1900 CAPITAL PROJECTS
FINAL BUDGET as APPROVED MAY 8, 2007
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Final Budget	Difference FY07 Vs. FY08	% Diff FY07 Vs. FY08
19009005	ROAD PROJECTS	\$ 280,000.00	\$ 286,400.00	\$ 286,400.00	\$ 279,400.00	\$ (7,000.00)	-2.4%
19009016	STORM WATER PHASE II	\$ 6,881.15	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	DEPT 1900 CAPITAL PROJECTS:	\$ 286,881.15	\$ 286,400.00	\$ 286,400.00	\$ 279,400.00	\$ (7,000.00)	-2.4%

**TOWN OF GORHAM DEPARTMENT 2010 INSURANCES
MANAGER'S BUDGET
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Department Request	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed	FY 07 - 08 Manager's Request	Difference FY06 Vs. Mgr's Bdgt	% Diff FY06 Vs. Mgr's Bdgt
20102063	MULTI-PERIL POLICY	\$ 129,479.60	\$ 139,000.00	\$ 139,429.25	\$ 158,400.00	\$ 19,400.00	14.0%	\$ 158,400.00	\$ 19,400.00	14.0%
20102065	PUBLIC LIABILITY	\$ 16,496.00	\$ 18,500.00	\$ 16,241.00	\$ 17,000.00	\$ (1,500.00)	-8.1%	\$ 17,000.00	\$ (1,500.00)	-8.1%
20105001	FICA	\$ 312,288.21	\$ 351,680.00	\$ 232,622.91	\$ 345,000.00	\$ (6,680.00)	-1.9%	\$ 350,300.00	\$ (1,380.00)	-0.4%
20105002	RETIREMENT	\$ 176,417.80	\$ 262,500.00	\$ 140,897.82	\$ 240,000.00	\$ (22,500.00)	-8.6%	\$ 255,000.00	\$ (7,500.00)	-2.9%
20105003	WORKERS COMPENSATION	\$ 101,054.13	\$ 112,000.00	\$ 73,893.10	\$ 110,500.00	\$ (1,500.00)	-1.3%	\$ 114,500.00	\$ 2,500.00	2.2%
20105004	HEALTH INSURANCE	\$ 770,585.42	\$ 887,350.00	\$ 541,629.20	\$ 880,000.00	\$ (7,350.00)	-0.8%	\$ 907,000.00	\$ 19,650.00	2.2%
20105005	UIC CONTINGENCY	\$ 1,956.64	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.0%	\$ 2,500.00	\$ -	0.0%
20105006	GROUP LIFE	\$ 751.98	\$ 800.00	\$ 466.82	\$ 800.00	\$ -	0.0%	\$ 800.00	\$ -	0.0%
20105007	EMPLOYEE ASSISTANCE PROGRAM	\$ 1,050.00	\$ 1,000.00	\$ 190.00	\$ 1,000.00	\$ -	0.0%	\$ 1,000.00	\$ -	0.0%
20105008	EMPLOYEE WELLNESS PROGRAM	\$ -	\$ -	\$ (496.61)	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTALS-	DEPARTMENT 2010 INSURANCES:	\$ 1,510,079.78	\$ 1,775,330.00	\$ 1,144,873.49	\$ 1,755,200.00	\$ (20,130.00)	-1.1%	\$ 1,806,500.00	\$ 31,170.00	1.8%

**TOWN OF GORHAM DEPARTMENT 2050 OTHER TOWN SERVICES
MANAGER'S BUDGET
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Department Request	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed	FY 07 - 08 Manager's Budget	Difference FY06 Vs. Mgr's Bdgt	% Diff FY06 Vs. Mgr's Bdgt
20502008	ASSESSMENT APPEALS	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0.0%	\$ 250.00	\$ -	0.0%
20502009	APPEALS BOARD	\$ 532.35	\$ 1,400.00	\$ 100.11	\$ 1,400.00	\$ -	0.0%	\$ 1,400.00	\$ -	0.0%
20502037	PARKS & CONSERVATION	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.0%	\$ 500.00	\$ -	0.0%
20509006	LITTLE FALLS LIBRARY	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.0%	\$ 1,800.00	\$ -	0.0%
20509007	NO GORHAM LIBRARY	\$ 10,000.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0.0%	\$ 12,000.00	\$ -	0.0%
TOTALS-	DEPT 2050 OTHER TOWN SERVICES:	\$ 12,832.35	\$ 15,950.00	\$ 1,900.11	\$ 15,950.00	\$ -	0.0%	\$ 15,950.00	\$ -	0.0%

**TOWN OF GORHAM DEPARTMENT 2100 UNCLASSIFIED
MANAGER'S BUDGET
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Department Request	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed	FY 07 - 08 Manager's Budget	Difference FY06 Vs. Mgr's Bdgt	% Diff FY06 Vs. Mgr's Bdgt
21002016	GREATER PORTLAND COG	\$ 14,141.00	\$ 14,141.00	\$ 14,141.00	\$ 14,141.00	\$ -	0.0%	\$ 14,141.00	\$ -	0.0%
21002017	MAINE MUNICIPAL ASSOCIATION	\$ 10,910.00	\$ 11,275.00	\$ 10,910.00	\$ 11,275.00	\$ -	0.0%	\$ 11,275.00	\$ -	0.0%
21009008	MEMORIAL DAY	\$ 1,735.80	\$ 2,100.00	\$ -	\$ 2,100.00	\$ -	0.0%	\$ 2,100.00	\$ -	0.0%
21009009	TOWN CLOCK	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.0%	\$ -	\$ (500.00)	-100.0%
21009010	GORHAM SNO-GOERS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.0%	\$ 1,000.00	\$ -	0.0%
21009011	CONTINGENCY	\$ 3,000.00	\$ 35,831.00	\$ -	\$ 30,000.00	\$ (5,831.00)	-16.3%	\$ 35,000.00	\$ (831.00)	-2.3%
21009020	SALARY ADJUSTMENT	\$ 5,093.80	\$ 80,000.00	\$ -	\$ 27,000.00	\$ (53,000.00)	-66.3%	\$ 80,000.00	\$ -	0.0%
TOTALS-	DEPARTMENT 2100 UNCLASSIFIED:	\$ 36,380.60	\$ 144,847.00	\$ 25,051.00	\$ 86,016.00	\$ (58,831.00)	-40.6%	\$ 143,516.00	\$ (1,331.00)	-0.9%

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. There are also funds to deal with any potential salary adjustment as a result of the pay plan study.

**TOWN OF GORHAM DEPARTMENT 2150 SOCIAL SERVICES
MANAGER'S BUDGET
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Department Request	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed	FY 07 - 08 Manager's Budget	Difference FY06 Vs. Mgr's Bdgt	% Diff FY06 Vs. Mgr's Bdgt
21502010	COMMUNITY COUNSELING	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
21502015	COMMUNITY HEALTH SERVICES	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00	n/a	\$ -	\$ -	n/a
21502025	FAMILY CRISIS SHELTER	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
21502028	GORHAM HEALTH COUNCIL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.0%	\$ 600.00	\$ -	0.0%
21502035	INGRAHAM VOLUNTEERS	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
21502040	PROP	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	n/a	\$ -	\$ -	n/a
21502045	SEXUAL ASSAULT RESPONSE SVC	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
21502048	REGIONAL TRANSPORTATION	\$ -	\$ -	\$ -	\$ 1,960.00	\$ 1,960.00	n/a	\$ -	\$ -	n/a
21502055	SO MAINE AREA AGENCY ON AGING	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTALS-	DEPARTMENT 2150 SOCIAL SERVICES:	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.0%	\$ 600.00	\$ -	0.0%

Additional Agency Request, Not Included in Above Dept Request Amount

American Red Cross	\$ 2,000.00
COMBAT	
Family Crisis Services	
Home Health - Visiting Nurses of So ME	
Ingraham	\$ 2,000.00
Leavitt's Mill Health Center	\$ 1,700.00
So. Maine Agency on Aging	\$ 2,000.00
UCP of Maine	
VNA Home Health Care	\$ 1,000.00
Woodfords Family Services	
Total of Additional Requests:	<u>\$ 8,700.00</u>

**TOWN OF GORHAM DEPARTMENT 2200 COUNTY TAX
MANAGER'S BUDGET
FY2007 - 2008**

Acct #	Description	FY 05 - 06 Actual	FY 06 - 07 Budget	FY 06 - 07 Actual as of 03/06/07	FY 07 - 08 Department Request	Difference FY07 Vs. Proposed	% Diff FY07 Vs. Proposed	FY 07 - 08 Manager's Budget	Difference FY06 Vs. Mgr's Bdgt	% Diff FY06 Vs. Mgr's Bdgt
22005006	COUNTY TAX	\$ 677,471.00	\$ 693,583.00	\$ 693,583.00	\$ 720,760.00	\$ 27,177.00	3.9%	\$ 720,760.00	\$ 27,177.00	3.9%
TOTALS-	DEPARTMENT 2200 COUNTY TAX:	\$ 677,471.00	\$ 693,583.00	\$ 693,583.00	\$ 720,760.00	\$ 27,177.00	3.9%	\$ 720,760.00	\$ 27,177.00	3.9%