

PRESENTED BY EPHREM PARASCHAK,

TOWN MANAGER

APRIL 8, 2023

TOWN OF GORHAM

MUNICIPAL BUDGET

2023-24

The logo for the Town of Gorham features the word "Gorham" in a bold, blue, sans-serif font. A green, curved line with a white outline arches over the letters "o" and "r", resembling a stylized leaf or a swoosh.

Gorham

	Page #
Administration.....	13
Assessing Division.....	23
Baxter Library	54
Baxter Museum	57
Budget Summary.....	08
Cable TV (Gorham Community Access Media)	78
Capital Equipment.....	81
Capital Part II Budget.....	84
Capital Projects.....	82
Cemeteries	52
Central Fire Station	39
Code Division.....	25
County Tax.....	74
Debt Service-Principle	72
Debt Service-Interest	73
Economic Development Division	70
Employee Benefits.....	76
Finance/Town Clerk's Office	17
Fire and Rescue Department	36
Insurances	75
Letter of Transmittal	01
Municipal Center Building.....	27
Organizational Chart	07
Other Town Services	80
Planning Division	21
Police Station Building.....	40
Police Department	31
Public Agencies.....	77
Public Safety Contract Services	42
Public Utilities.....	41
Public Works.....	43
Recreation	58
Recreation Facilities	62
Revenue Estimates.....	11
Solid Waste and Recycling	50
Statistical Background information.....	04
Stormwater Compliance	47
Technology	15
Welfare/General Assistance.....	28



Dear Members of the Gorham Town Council:

It is my pleasure to present the Town's proposed budget for fiscal year 2023-2024, beginning July 1, 2023. This budget submission includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget.

The proposed gross Town budget is \$20,185,614. This is an increase of 10% from the current gross budget of \$18,346,174, *this increase on the gross budget is not the property tax increase*. The estimated non-property tax revenue utilized is \$10,559,759 or a 17.9% increase. The funds needed from property taxes are \$9,625,855. At the time of this submission, the estimated property tax rate needed to support this budget based on a local assessed value of \$2,918,292,000, or \$25 million more than last year, is \$3.30. ***This is an impact of \$0.05, or 1.5% on the municipal tax rate and would be expected to decrease further as additional property valuation data is collected for this year.***

The proposed budget is also estimated to be \$8,414,687 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,543,224, which is a \$117,534 (8.2%) increase, and a four cent increase in the property tax mil rate based on current valuations.

The following are comments on new items proposed in the FY2024 budget:

1. Cumberland County Property Tax

The property tax for Cumberland County increased by \$117,534.

As the Town Council is aware, every year we are obligated to collect property tax for the Cumberland County commitment.

2. Addition of Four Firefighter EMT / Paramedic Positions

Funding is included in this budget to add four full time firefighter EMT / Paramedic positions. This would bring the total department to fourteen line positions and give *partial* ability to staff a second ambulance with full time employees. Gorham has traditionally lagged behind other communities with similar emergency call volume and resident populations.

3. Two Part Time Clerk's Office Positions to Full Time

Two, 29-hour per week positions are proposed to be transitioned to full time positions at 37.5 hours per week in the Gorham Clerk's Office as part of this budget. The added 17 hours of staff time per week will aid the office with shortening long waits by residents, as well as help recruit and/or retain employees in the future with full time positions. This change will also bring Gorham more in line with staffing levels in comparably sized communities.

4. Planning Office Assistant to Full Time

The loss of Gorham's longtime Planning Office Assistant, who also served as Clerk of the Planning Board, has left a vacuum of unmet need within the Community Development Department. The employee who previously held the position went above and beyond the requirements of part time employment and a full time transition for a new employee will better serve the Community Development Department, the Gorham Planning Board, as well as many other boards and committees.

5. Creation of a Program Coordinator Position for Recreation

This proposed position would be revenue neutral as it will be funded through Recreation Department program fees and no property tax dollars will be required. As the Town has grown, so has the need for larger program sizes, as well as new programs. This position will assist with managing that growth at the program level.

I would like to thank our department managers and Town staff for their work in helping create this FY2024 municipal budget. Inflation and general rising costs continue to plague municipal operations and make the work of our employees that much harder. Department managers and staff continue to work diligently to find new efficiencies in our operations while expanding and refining our levels of service to the public wherever possible. Without the hard work of these individuals, our operation would not be possible.

Respectfully submitted,



Ephrem Paraschak
Town Manager

TOWN CHARTER:

1. Sec. 501. Fiscal year starts on **July 1**
2. Sec. 502. School must submit their budget to the Town Manager by **April 22** (70 days before the start of the fiscal year).
3. Sec. 503. Town Manager shall submit his budget to the Town Council by **May 2nd** (60 days before the start of the fiscal year).
4. Sec. 504. Upon receipt of the Town Budget from the Town Manager, the Town Council shall schedule a public hearing on the budget at least 7 days, but not more than 14 days prior to adoption of budget. Town Manager's budget becomes the adopted budget if Town Council fails to adopt a budget by **July 1**.



TOWN OF GORHAM
STATISTICAL INFORMATION
NEW PUBLIC ROADS HISTORY REPORT
1993 - 2022

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1993	11	3.13	
1994	4	0.83	
1995	5 plus 1 extension	1.05	
1996	1	0.17	6 miles (1992-1996)
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	
2000	0	0.00	
2001	13	3.00	6.38 miles (1997-01)
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	
2005	5	1.03	
2006	6	1.58	8.4 miles (2002-06)
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	
2010	3	0.86	
2011	6	2.54	6.05 miles (2007-11)
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	
2015	3	0.49	
2016	6	1.10	2.86 miles (2012-16)
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	
2020	2	0.36	
2021	5	0.72	2.09 miles (2017-21)
2022	0	0.00	

Current total for 2021 & 2022: 0.72 miles

TOTAL from Jan. 1, 1993 through December 2022: 31.78 miles



**TOWN OF GORHAM
STATISTICAL INFORMATION
PROPERTY TAX
1999 - 2022**

Fiscal Year	Home Assessed Value	Town¹ Rate	Town Tax	Municipal Total Tax Rate	School, County & Town Total Tax
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 ²	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 ³	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 ⁴	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066	4.59 ⁵	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
2019/2020	276,066	4.84	1,336.15	18.95	5,231.45
2020/2021	276,066	4.82	1,330.63	19.00	5,245.25
2021/2022	276,066	4.99	1,377.57	19.40	5,355.68
2022/2023	403,400	3.25	1,311.05	12.85	5,183.69

¹ Does not include TIF or Overlay.

² Average residential home value adjustment for 2001/02 fiscal year was due to revaluation.

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

⁴ Average residential home value adjustment for 2007/08 fiscal year was due to revaluation.

⁵ Average residential home value adjustment for the 2015/16 fiscal year was due to revaluation.

⁶ Average residential home value adjustment for the 2022/23 fiscal year was due to revaluation.

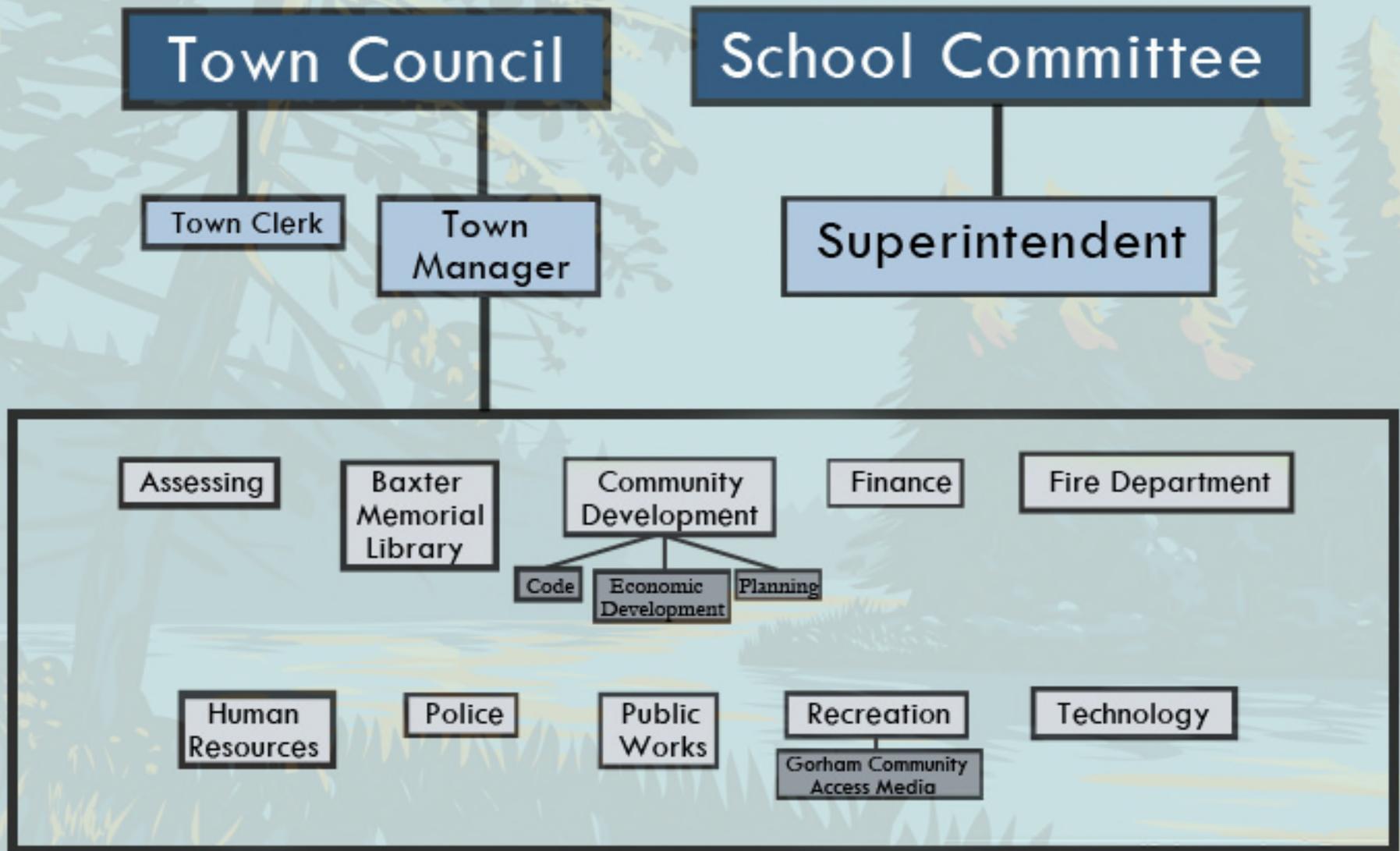


TOWN OF GORHAM
SUMMARY OF GORHAM SEWER FLOW
INTO PWD TREATMENT PLANT
LOCATED IN WESTBROOK

Year	Daily Flow	Capacity	Remaining Capacity	% Remaining
2021	597,082	1,398,320	801,238	57.3%
2020	430,682	1,398,320	967,638	69.2%
2019	420,000	1,398,320	980,000	70.0%
2018	181,781	1,398,320	1,216,539	71.0%
2017	181,781	1,398,320	1,216,539	71.0%
2016	222,332	1,398,320	1,175,988	84.1%
2015	386,082	1,398,320	1,012,238	72.4%
2014	470,904	1,398,320	927,416	66.3%
2013	531,387	1,398,320	866,933	61.9%
2012	506,167	1,398,320	892,153	63.8%
2011	407,318	1,398,320	990,682	70.8%
2010	320,142	1,398,000	1,077,858	77.1%
2009	330,467	1,398,000	1,067,533	76.3%
2008	352,405	1,398,000	1,045,595	74.7%
2007	317,944	1,398,000	1,080,056	77.2%
2006	390,990	1,398,000	1,007,010	72.0%
2005	411,085	1,398,000	986,915	70.5%
2004	366,813	1,398,000	1,031,187	73.7%
2003	379,110	1,398,000	1,018,890	72.8%

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

ORGANIZATIONAL CHART



**BUDGET SUMMARY OF ACCOUNTS
TOWN MANAGER'S BUDGET
FY 2023 - 2024**

Dept	FY2022 - 2023	FY2023 - 2024	Change	%
200-05 Administration	\$ 635,710	\$ 647,166	\$ 11,456	1.8%
200-06 Technology Support Services	\$ 258,396	\$ 341,636	\$ 83,240	32.2%
200-07 Town Clerk	\$ 342,200	\$ 385,996	\$ 43,796	12.8%
200-09 Planning	\$ 337,089	\$ 359,353	\$ 22,264	6.6%
200-13 Assessing	\$ 204,332	\$ 210,830	\$ 6,498	3.2%
200-15 Code Enforcement	\$ 255,793	\$ 256,013	\$ 220	0.1%
200-19 Gorham Municipal Center	\$ 274,635	\$ 292,135	\$ 17,500	6.4%
300-03 Health and Welfare	\$ 57,850	\$ 102,000	\$ 44,150	76.3%
400-01 Police Department	\$ 2,249,884	\$ 2,368,715	\$ 118,831	5.3%
400-03 Fire Department	\$ 2,248,620	\$ 2,617,531	\$ 368,911	16.4%
400-05 Fire Station	\$ 96,370	\$ 99,259	\$ 2,889	3.0%
400-06 Police Station	\$ 65,067	\$ 68,971	\$ 3,904	6.0%
400-07 Public Utilities	\$ 150,170	\$ 151,600	\$ 1,430	1.0%
400-09 Public Safety Services	\$ 462,985	\$ 475,820	\$ 12,835	2.8%
500-01 Public Works	\$ 2,329,419	\$ 2,366,619	\$ 37,200	1.6%
500-05 Stormwater Compliance	\$ 89,885	\$ 90,697	\$ 812	0.9%
500-07 Solid Waste and Recycling	\$ 1,059,851	\$ 1,115,604	\$ 55,753	5.3%
500-10 Cemeteries	\$ 32,877	\$ 43,832	\$ 10,955	33.3%
600-01 Baxter Library	\$ 562,366	\$ 584,165	\$ 21,799	3.9%
600-03 Baxter Museum	\$ 6,297	\$ 6,437	\$ 140	2.2%
600-05 Recreation	\$ 445,999	\$ 498,700	\$ 52,701	11.8%
600-20 Recreation Facilities	\$ 105,566	\$ 124,625	\$ 19,059	18.1%
700-01 Economic Development	\$ 262,556	\$ 263,756	\$ 1,200	0.5%
800-01 Debt Service - Principle	\$ 1,550,000	\$ 1,385,000	\$ (165,000)	-10.6%
800-02 Debt Service - Interest	\$ 431,188	\$ 349,950	\$ (81,238)	-18.8%
900-01 Insurances	\$ 163,700	\$ 166,985	\$ 3,285	2.0%
900-02 Employee Benefits	\$ 3,217,361	\$ 3,994,218	\$ 776,857	24.1%
920-01 Public Agencies	\$ 96,500	\$ 106,000	\$ 9,500	9.8%
950-01 Cable TV	\$ 117,096	\$ 117,867	\$ 771	0.7%
950-02 Other Town Services	\$ 148,772	\$ 197,572	\$ 48,800	32.8%
955-01 Capital Equipment	\$ 5,000	\$ -	\$ (5,000)	n/a
960-01 Capital Projects	\$ 70,000	\$ 515,000	\$ 445,000	635.7%
Municipal Subtotal	\$ 18,333,534	\$ 20,304,052	\$ 1,970,518	10.7%
Less Revenues	\$ (8,956,599)	\$ (10,603,074)	\$ (1,646,475)	18.4%
Net Municipal Appropriation	\$ 9,376,935	\$ 9,700,978	\$ 324,043	3.5%
850-01 Cumberland County Property Tax	\$1,425,690	\$1,543,224	\$ 117,534	8.2%
Valuation	#####	\$2,918,292,000	\$ 25,751,196	0.9%
Town's Estimated Tax Rate	\$3.25	\$3.32	\$ 0.07	2.3%

**TOWN OF GORHAM
TOWN MANAGER'S BUDGET SUMMARY
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-05	ADMINISTRATION	\$ 569,702.58	\$ 635,710.00	\$ 647,166.00	\$ 11,456.00	1.80%
200-06	TECHNOLOGY	\$ 237,771.47	\$ 258,396.00	\$ 341,636.00	\$ 83,240.00	32.21%
200-07	TOWN CLERK	\$ 344,543.16	\$ 342,200.00	\$ 385,996.00	\$ 43,796.00	12.80%
200-09	PLANNING	\$ 261,896.80	\$ 337,089.00	\$ 359,353.00	\$ 22,264.00	6.60%
200-13	ASSESSING	\$ 194,082.79	\$ 204,332.00	\$ 210,830.00	\$ 6,498.00	3.18%
200-15	CODE	\$ 181,830.69	\$ 255,793.00	\$ 256,013.00	\$ 220.00	0.09%
200-19	MUNICIPAL CENTER BUILDING	\$ 243,411.71	\$ 274,635.00	\$ 292,135.00	\$ 17,500.00	6.37%
300-03	WELFARE	\$ 60,725.12	\$ 57,850.00	\$ 102,000.00	\$ 44,150.00	76.32%
400-01	POLICE	\$ 2,127,276.21	\$ 2,249,884.00	\$ 2,368,715.00	\$ 118,831.00	5.28%
400-03	FIRE/RESCUE	\$ 2,076,850.78	\$ 2,248,620.00	\$ 2,617,531.00	\$ 368,911.00	16.41%
400-05	FIRE STATION	\$ 92,067.36	\$ 96,370.00	\$ 99,259.00	\$ 2,889.00	3.00%
400-06	POLICE STATION	\$ 61,969.31	\$ 65,067.00	\$ 68,971.00	\$ 3,904.00	6.00%
400-07	PUBLIC UTILITIES	\$ 133,511.82	\$ 150,170.00	\$ 151,600.00	\$ 1,430.00	0.95%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 401,913.84	\$ 462,985.00	\$ 475,820.00	\$ 12,835.00	2.77%
500-01	PUBLIC WORKS	\$ 2,056,917.79	\$ 2,329,419.00	\$ 2,366,619.00	\$ 37,200.00	1.60%
500-05	STORMWATER COMPLIANCE	\$ 83,181.82	\$ 89,885.00	\$ 90,697.00	\$ 812.00	0.90%
500-07	SOLID WASTE & RECYCLING	\$ 1,010,447.90	\$ 1,059,851.00	\$ 1,115,604.00	\$ 55,753.00	5.26%
500-10	CEMETARIES	\$ 38,658.33	\$ 32,877.00	\$ 43,832.00	\$ 10,955.00	33.32%
600-01	BAXTER MEMORIAL LIBRARY	\$ 517,550.68	\$ 562,366.00	\$ 584,165.00	\$ 21,799.00	3.88%
600-03	BAXTER MUSEUM	\$ 2,996.90	\$ 6,297.00	\$ 6,437.00	\$ 140.00	2.22%
600-05	RECREATION	\$ 416,597.65	\$ 445,999.00	\$ 498,700.00	\$ 52,701.00	11.82%
	RECREATION FACILITIES	\$ 101,330.99	\$ 105,566.00	\$ 124,625.00	\$ 19,059.00	18.05%
700-01	ECONOMIC DEVELOPMENT	\$ 157,576.72	\$ 262,556.00	\$ 263,756.00	\$ 1,200.00	0.46%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,550,000.00	\$ 1,550,000.00	\$ 1,385,000.00	\$ (165,000.00)	-10.65%
800-02	DEBT SERVICE - INTEREST	\$ 415,011.26	\$ 431,188.00	\$ 349,950.00	\$ (81,238.00)	-18.84%
900-01	INSURANCE	\$ 157,816.53	\$ 163,700.00	\$ 166,985.00	\$ 3,285.00	2.01%
900-02	EMPLOYEE BENEFITS	\$ 2,510,425.70	\$ 3,217,361.00	\$ 3,994,218.00	\$ 776,857.00	24.15%
920-01	PUBLIC AGENCIES	\$ 95,701.00	\$ 96,500.00	\$ 106,000.00	\$ 9,500.00	9.84%
950-01	CABLE TV	\$ 108,771.40	\$ 117,096.00	\$ 117,867.00	\$ 771.00	0.66%

**TOWN OF GORHAM
TOWN MANAGER'S BUDGET SUMMARY
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
950-02	OTHER TOWN SERVICES	\$ 97,006.97	\$ 148,772.00	\$ 197,572.00	\$ 48,800.00	32.80%
955-01	CAPITAL EQUIPMENT	\$ 12,000.00	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
960-01	CAPITAL PROJECT	\$ -	\$ 70,000.00	\$ 515,000.00	\$ 445,000.00	635.71%
850-01	COUNTY TAX	\$ 1,380,030.00	\$ 1,425,690.00	\$ 1,543,224.00	\$ 117,534.00	8.24%
	TRANSFER CAPITAL PART II	\$ 2,256,931.00	\$ -	\$ -	\$ -	n/a
	TOTAL	\$ 19,956,506.28	\$ 19,759,224.00	\$ 21,847,276.00	\$ 2,088,052.00	10.57%
	MUNICIPAL TOTAL	\$ 16,319,545.28	\$ 18,333,534.00	\$ 20,304,052.00	\$ 1,970,518.00	10.75%
	COUNTY TAX	\$ 1,380,030.00	\$ 1,425,690.00	\$ 1,543,224.00	\$ 117,534.00	8.24%
	TOTAL MUNICIPAL/COUNTY	<u>\$ 17,699,575.28</u>	<u>\$ 19,759,224.00</u>	<u>\$ 21,847,276.00</u>	<u>\$ 2,088,052.00</u>	<u>10.57%</u>

FY2023-2024 TOWN MANAGER'S REVENUE ESTIMATES

	FY2022	FY2023	FY2023 YTD	FY2024	FY24 vs FY23	FY24 vs FY23
	Actual	Budget	as of 01/31/23	Budget	Change	Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes						
40015 Costs Interest on Taxes	\$ 94,322.82	\$ 62,000.00	\$ 45,414.00	\$ 65,000.00	\$ 3,000.00	4.84%
40020 Auto Excise	\$ 4,290,176.51	\$ 3,558,000.00	\$ 2,492,884.69	\$ 3,700,000.00	\$ 142,000.00	3.99%
40021 Boat Excise	\$ 21,584.13	\$ 21,500.00	\$ 3,098.60	\$ 21,500.00	\$ -	0.00%
General Taxes	\$ 4,406,083.46	\$ 3,641,500.00	\$ 2,541,397.29	\$ 3,786,500.00	\$ 145,000.00	3.98%

Dept/Div: 100-10 Rev - General Fund / License & Permits						
40110 Building Permit	\$ 731,170.26	\$ 410,000.00	\$ 369,754.79	\$ 455,000.00	\$ 45,000.00	10.98%
40112 Cable Franchise Fee	\$ 196,558.63	\$ 215,000.00	\$ -	\$ 215,000.00	\$ -	0.00%
40114 Plumbing Fee	\$ 27,469.25	\$ 27,000.00	\$ 12,787.50	\$ 27,000.00	\$ -	0.00%
40115 Reinspection Fee	\$ 742.50	\$ 5,500.00	\$ 512.50	\$ 5,500.00	\$ -	0.00%
40120 Victualer	\$ 4,010.00	\$ 4,000.00	\$ 895.00	\$ 4,000.00	\$ -	0.00%
40130 Agent Revenue	\$ 5,571.44	\$ 5,000.00	\$ 3,924.50	\$ 5,300.00	\$ 300.00	6.00%
40131 Dog ACO Revenue	\$ 5,897.00	\$ 5,500.00	\$ 5,010.00	\$ 5,200.00	\$ (300.00)	-5.45%
40132 Dog Late Revenue	\$ 9,875.00	\$ 5,000.00	\$ 675.00	\$ 5,000.00	\$ -	0.00%
40140 Clerk Fee - License - Cert	\$ 23,520.41	\$ 17,000.00	\$ 14,488.90	\$ 18,000.00	\$ 1,000.00	5.88%
40160 MV Agent Fee	\$ 67,502.00	\$ 56,000.00	\$ 36,931.00	\$ 60,000.00	\$ 4,000.00	7.14%
40169 Marijuana License	\$ 28,000.00	\$ 38,500.00	\$ 23,500.00	\$ 32,000.00	\$ (6,500.00)	-16.88%
40170 Clerk Fee - MH/Camper Park	\$ 1,134.00	\$ 1,400.00	\$ 203.00	\$ 1,400.00	\$ -	0.00%
40171 Special Amusement License	\$ 350.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%
40173 Massage Therapist Licenses	\$ 530.00	\$ 550.00	\$ 393.00	\$ 550.00	\$ -	0.00%
40174 Clk-Burial	\$ 22,250.00	\$ 18,000.00	\$ 10,820.00	\$ 22,000.00	\$ 4,000.00	22.22%
40175 Weapons Prmt	\$ 560.00	\$ 500.00	\$ 234.00	\$ 500.00	\$ -	0.00%
40176 CEO-Gravel	\$ -	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ -	0.00%
40177 CEO-Junkyard	\$ 600.00	\$ 300.00	\$ 600.00	\$ 300.00	\$ -	0.00%
40179 CEO-Driveway	\$ 1,400.00	\$ 1,000.00	\$ 620.00	\$ 1,000.00	\$ -	0.00%
40180 CEO-Appeals	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
40181 CEO-Application/Dep Port Sign	\$ 650.00	\$ 600.00	\$ 650.00	\$ 600.00	\$ -	0.00%
40182 CEO-Zoning Fines	\$ 3,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
40183 Post Rd Prmt	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40184 Excavator License	\$ 10,050.00	\$ 1,200.00	\$ 600.00	\$ 800.00	\$ (400.00)	-33.33%
40185 Street Excavation Fee	\$ 7,500.00	\$ 3,800.00	\$ 1,350.00	\$ 3,800.00	\$ -	0.00%
License & Permits	\$ 1,148,340.49	\$ 820,850.00	\$ 486,649.19	\$ 867,950.00	\$ 47,100.00	5.74%

Dept/Div: 100-20 Rev - General Fund / Intergovernmental						
40200 FEMA Reimbursement	\$ 0.01	\$ -	\$ -	\$ -	\$ -	n/a
40226 State Revenue Sharing	\$ 2,630,503.32	\$ 1,500,000.00	\$ 1,766,834.50	\$ 1,915,000.00	\$ 415,000.00	27.67%
40227 LRAP	\$ 237,560.00	\$ 235,000.00	\$ 236,260.00	\$ 237,000.00	\$ 2,000.00	0.85%
40228 General Assistance Reimbursement	\$ 20,797.63	\$ 10,500.00	\$ 11,192.19	\$ 45,500.00	\$ 35,000.00	333.33%
40232 Tree Growth	\$ 34,923.40	\$ 28,000.00	\$ 37,253.90	\$ 32,000.00	\$ 4,000.00	14.29%
40233 Veterans Reimbursement	\$ 7,868.00	\$ 8,500.00	\$ 7,259.00	\$ 8,500.00	\$ -	0.00%
40234 Snowmobile Reimbursement	\$ 4,726.68	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
40235 Renewable Energy	\$ 2,894.00	\$ -	\$ 5,296.00	\$ -	\$ -	n/a
40252 Standish Fire Reimbursement	\$ 3,436.58	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
40253 USM Fire Assist/Reimbursement	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0.00%
40255 Westbrook Rescue Billing Fees	\$ 47,676.00	\$ 42,000.00	\$ -	\$ -	\$ (42,000.00)	-100.00%
Intergovernmental	\$ 3,002,885.62	\$ 1,843,500.00	\$ 2,064,095.59	\$ 2,257,500.00	\$ 414,000.00	22.46%

Dept/Div: 100-30 Rev - General Fund / Charge for Services						
40300 Police-Witness/Court Fees	\$ 11,990.82	\$ 7,500.00	\$ 3,249.84	\$ 7,800.00	\$ 300.00	4.00%
40303 PWD-Street Sign Reimbursement	\$ -	\$ 100.00	\$ 102.15	\$ 100.00	\$ -	0.00%
40309 PLN-Pit Expansion Fees	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
40311 Fire-Rescue Fee	\$ 669,670.52	\$ 550,000.00	\$ 497,926.95	\$ 590,000.00	\$ 40,000.00	7.27%
40312 Police-Annual Alarm Svc Fee	\$ 1,975.00	\$ 2,000.00	\$ 680.00	\$ 2,000.00	\$ -	0.00%
40312 Police-Alarm Fee	\$ 25.00	\$ -	\$ -	\$ -	\$ -	n/a
40316 Police-Parking Violations	\$ 710.00	\$ 300.00	\$ 1,375.00	\$ 1,000.00	\$ 700.00	233.33%
40317 Fire-Interest Rescue Billing	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40318 Fire-Sprinkler Insp Fee	\$ 5,700.00	\$ 2,000.00	\$ 3,150.00	\$ 2,000.00	\$ -	0.00%
40319 Fire-Fire Code Violations	\$ 1,057.00	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%

40320 Fire-Plan Reviews	\$ 2,902.96	\$ 3,300.00	\$ -	\$ 3,300.00	\$ -	0.00%
40322 Sale of Tags	\$ 715,539.77	\$ 605,000.00	\$ 404,897.26	\$ 615,000.00	\$ 10,000.00	1.65%
40323 CEO-Sewer Inspect Fees	\$ 5,637.50	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00	\$ -	0.00%
40325 Waste Hauler License Fee	\$ 4,900.00	\$ 5,000.00	\$ 2,100.00	\$ 4,900.00	\$ (100.00)	-2.00%
40326 PWD-Scrap Metals	\$ 801.98	\$ 1,200.00	\$ 585.95	\$ 1,200.00	\$ -	0.00%
40327 CEO-Stormwater Fee	\$ 240.00	\$ 100.00	\$ 660.00	\$ 100.00	\$ -	0.00%
40331 DHS Inspections	\$ 480.00	\$ 800.00	\$ 330.00	\$ 800.00	\$ -	0.00%
40350 Recreation Dept Fees	\$ 190,992.79	\$ 185,370.00	\$ 127,778.85	\$ 317,327.00	\$ 131,957.00	71.19%
40351 Athletic Field Access Fee	\$ 7,500.00	\$ 6,750.00	\$ 2,500.00	\$ 6,750.00	\$ -	0.00%
40355 Robie Gym Rentals	\$ 6,055.00	\$ 3,000.00	\$ 2,675.00	\$ 5,500.00	\$ 2,500.00	83.33%
40356 Robie School Fee	\$ 12,620.20	\$ 9,000.00	\$ 5,050.00	\$ 12,000.00	\$ 3,000.00	33.33%
40357 Little Falls Activity Center	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40422 Pilot-York Cumberland Hsg	\$ 44,573.39	\$ 42,000.00	\$ 21,995.44	\$ 42,000.00	\$ -	0.00%
40423 Pilot-Portland Water Dist	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 2,250.00	\$ -	0.00%
40430 Sale of Town Property	\$ 21,545.61	\$ -	\$ 16,817.25	\$ -	\$ -	n/a
40431 Assessing-Data Sales	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43010 PLN-Special Exception Fee	\$ -	\$ -	\$ 250.00	\$ -	\$ -	n/a
43011 PLN-Subdivision Appl Fee	\$ 8,975.00	\$ 12,000.00	\$ 3,800.00	\$ 10,000.00	\$ (2,000.00)	-16.67%
43012 PLN-Site Plan Application	\$ 16,654.23	\$ 10,000.00	\$ 7,695.00	\$ 13,000.00	\$ 3,000.00	30.00%
43013 PLN-Private Way Application	\$ 5,287.50	\$ 1,000.00	\$ 700.00	\$ 1,000.00	\$ -	0.00%
43014 PLN-Land Use/Development Fees	\$ -	\$ 1,000.00	\$ 3,400.00	\$ 1,000.00	\$ -	0.00%
43015 PLN-Inspec/Compliance Services	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ -	0.00%
43017 PLN-Map Sales	\$ 120.00	\$ -	\$ 30.00	\$ -	\$ -	n/a
43018 PLN-Comprehensive Plans	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43019 Street Applications Fees	\$ 550.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
43020 Code - Copies/Notary/Misc	\$ 10.00	\$ 250.00	\$ 15.00	\$ 250.00	\$ -	0.00%
43021 Police - Notary/Misc Fees	\$ 835.00	\$ 1,000.00	\$ 780.00	\$ 1,000.00	\$ -	0.00%
43022 Police-Report Copies	\$ 6,366.00	\$ 6,000.00	\$ 2,166.00	\$ 6,000.00	\$ -	0.00%
43023 Fire-Fire/Rescue Report Fee	\$ 148.90	\$ 200.00	\$ 117.95	\$ 200.00	\$ -	0.00%
43024 Planning Copies/Notary Fee	\$ 94.00	\$ 500.00	\$ 95.00	\$ 200.00	\$ (300.00)	-60.00%
43025 Snogoer Trail Map Revenues	\$ 18.00	\$ -	\$ 2.00	\$ -	\$ -	n/a
43026 Electric Vehicle Charging Fees	\$ -	\$ -	\$ 510.86	\$ 1,400.00	\$ 1,400.00	n/a
Charge for Services	\$ 1,747,726.17	\$ 1,467,420.00	\$ 1,115,435.50	\$ 1,657,877.00	\$ 190,457.00	12.98%

Dept/Div: 100-40 Rev - General Fund / Other						
40405 PWD-Eastern Cemetery Reimburse	\$ 2,933.84	\$ 4,500.00	\$ 2,526.59	\$ 4,500.00	\$ -	0.00%
40406 PWD-Other Cemetery Reimburse	\$ 3,298.99	\$ 4,500.00	\$ 2,912.90	\$ 4,500.00	\$ -	0.00%
40410 Interest from Investments	\$ 89,526.73	\$ 40,000.00	\$ 400,595.39	\$ 180,000.00	\$ 140,000.00	350.00%
40411 Recreation Building Rent	\$ 5,713.32	\$ 5,700.00	\$ 2,856.66	\$ 5,700.00	\$ -	0.00%
40412 Space Reimb-Municipal Ctr	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	0.00%
40440 Insurance Claims/Reimb	\$ 8,947.00	\$ 9,000.00	\$ 24,936.00	\$ 9,000.00	\$ -	0.00%
40441 Legal Settlements	\$ -	\$ -	\$ 236.94	\$ -	\$ -	n/a
40450 Senior Citizens Mealsite	\$ 2,391.00	\$ 9,000.00	\$ 3,784.00	\$ 9,000.00	\$ -	0.00%
40451 Whynot Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40452 Misc Revenues	\$ 7,918.20	\$ -	\$ 988.81	\$ -	\$ -	n/a
40453 Cash Over/Short	\$ 274.73	\$ -	\$ (28.44)	\$ -	\$ -	n/a
40501 Xfer in TIF	\$ 700,026.38	\$ 1,007,454.00	\$ -	\$ 1,730,547.00	\$ 723,093.00	71.77%
40502 Xfer in Capital Projects - Bond Premium	\$ 25,000.00	\$ 13,175.00	\$ 13,515.03	\$ -	\$ (13,175.00)	-100.00%
Other	\$ 936,030.19	\$ 1,183,329.00	\$ 452,323.88	\$ 2,033,247.00	\$ 849,918.00	71.82%

Total Non-Property Tax Revenue	\$ 11,241,065.93	\$ 8,956,599.00	\$ 6,659,901.45	\$ 10,603,074.00	\$ 1,646,475.00	18.38%
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Dept/Div: 100-20 Rev - General Fund / Intergovernmental						
40230 Homestead	\$ 1,041,085.00	\$ 826,090.00	\$ 988,065.00	\$ 826,090.00	\$ -	0.00%
40231 BETE Reimbursement	\$ 608,149.00	\$ 482,004.00	\$ 482,004.00	\$ 482,004.00	\$ -	0.00%
Total Estimated Property Tax Revenues	\$ 1,649,234.00	\$ 1,308,094.00	\$ 1,470,069.00	\$ 1,308,094.00	\$ -	0.00%

Revenue Totals:	\$ 12,890,299.93	\$ 10,264,693.00	\$ 8,129,970.45	\$ 11,911,168.00	\$ 1,646,475.00	16.04%
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Town Council appropriates non-property tax revenues.

Name of Department: Administration

Services Provided:

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

Employees:

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

Major Equipment Costing \$10,000 or more:

- Administration color photocopier installed 2020

**TOWN OF GORHAM ADMINISTRATION
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 23 - 24 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-05-50101-01	TOWN MANAGER	\$ 127,492.09	\$ 133,497.00	\$ 78,522.27	\$ 133,497.00	\$ -	0.00%
200-05-50101-02	FINANCE DIRECTOR	\$ 100,559.55	\$ 110,351.00	\$ 60,063.82	\$ 110,351.00	\$ -	0.00%
200-05-50102-01	HR DIRECTOR	\$ 81,756.17	\$ 89,720.00	\$ 48,836.34	\$ 89,720.00	\$ -	0.00%
200-05-50103-01	FINANCE ASSISTANT	\$ 55,527.25	\$ 66,027.00	\$ 35,160.10	\$ 66,704.00	\$ 677.00	1.03%
200-05-50104-01	EXECUTIVE ASSISTANT	\$ 48,228.45	\$ 52,690.00	\$ 28,695.47	\$ 53,229.00	\$ 539.00	1.02%
200-05-50107-01	COUNCIL	\$ 19,900.00	\$ 19,900.00	\$ 9,950.00	\$ 19,900.00	\$ -	0.00%
200-05-50301-01	MATERIALS & SUPPLIES	\$ 8,437.74	\$ 19,000.00	\$ 21,392.71	\$ 19,000.00	\$ -	0.00%
200-05-50304-01	COMPUTER SUPPLIES	\$ 1,111.28	\$ 2,500.00	\$ 18.98	\$ 2,500.00	\$ -	0.00%
200-05-50306-01	POSTAGE	\$ 8,661.12	\$ 6,500.00	\$ 5,415.67	\$ 9,000.00	\$ 2,500.00	38.46%
200-05-50401-01	TRAINING	\$ 2,165.00	\$ 5,500.00	\$ 1,870.00	\$ 5,500.00	\$ -	0.00%
200-05-50402-01	DUES & SUBSCRIPTIONS	\$ 3,079.46	\$ 3,605.00	\$ 1,603.58	\$ 3,905.00	\$ 300.00	8.32%
200-05-50410-01	REIMBURSED EXPENSES	\$ 6,102.97	\$ 10,000.00	\$ 4,705.20	\$ 10,000.00	\$ -	0.00%
200-05-50431-01	MUSIC/PERFORMANCE LICENSE FEES	\$ 781.00	\$ 740.00	\$ 841.00	\$ 900.00	\$ 160.00	21.62%
200-05-50450-01	LEGAL SERVICES	\$ 67,180.79	\$ 78,000.00	\$ 31,400.93	\$ 80,000.00	\$ 2,000.00	2.56%
200-05-50452-01	AUDIT SERVICES	\$ 25,900.00	\$ 25,000.00	\$ 19,000.00	\$ 28,000.00	\$ 3,000.00	12.00%
200-05-50501-01	VEHICLE MAINTENANCE	\$ 664.90	\$ -	\$ 80.00	\$ 800.00	\$ 800.00	n/a
200-05-50513-01	CELLPHONES	\$ 781.45	\$ 1,200.00	\$ 284.32	\$ 1,200.00	\$ -	0.00%
200-05-50534-01	EQUIPMENT RENT/LEASE	\$ 1,199.69	\$ 1,220.00	\$ 599.85	\$ 1,200.00	\$ (20.00)	-1.64%
200-05-50540-01	OFFICE EQUIPMENT MAINTENANCE	\$ 1,846.50	\$ 2,760.00	\$ 1,613.72	\$ 2,760.00	\$ -	0.00%
200-05-50620-01	ADVERTISING	\$ 3,659.20	\$ 3,500.00	\$ 2,363.86	\$ 4,000.00	\$ 500.00	14.29%
200-05-50621-01	PRINTING	\$ 4,985.04	\$ 4,000.00	\$ 3,439.82	\$ 5,000.00	\$ 1,000.00	25.00%
200-05-50999-01	TRANSFER	\$ (317.07)	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- ADMINISTRATION 200-05:		\$ 569,702.58	\$ 635,710.00	\$ 355,857.64	\$ 647,166.00	\$ 11,456.00	1.80%
Total Non-Wage Lines:					\$ 173,765.00		
Percentage Increase:					6.3%		

Name of Department: Technology

Services Provided:

- Ensures functionality and business continuity of all information technology systems by maintaining operational applications, servers, and networks.
- Provides all data retention services, policies and procedures pertaining to mission critical and archival electronic data.
- Exercises IT Governance through the implementation of technology, policies regarding individuals' use of IT systems, architecture, and networks.
- Managers, maintains, monitors, and supports infrastructure; end user support systems, networking, mobile devices and all other equipment necessary to make IT systems function according to the established needs for the Town of Gorham.
- Responsible for outfitting the organization with proper industry tools to protect all information technology systems from physical, cyber, external and internal threats from unauthorized access that can result in data theft, loss, or catastrophic failure of critical systems.
- The IT Help desk portion of the department started in May of 2022 with tickets starting at #1 – we are now at over #1,600+.

Employees:

- One IT Manager (full time)
- Two Interns (part time)**

Major Equipment Costing \$10,000 or more:

- All Town servers

Major Changes from Prior Budget Year, in any:

- \$4k/year Cybersecurity awareness training platform to enhance security posture and educate users; Neogov does not provide analytics, campaign-based training, or other interactive training tools.

**TOWN OF GORHAM TECHNOLOGY
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-06-50103-02	IT MANAGER	\$ 57,155.57	\$ 82,576.00	\$ 47,938.44	\$ 82,576.00	\$ -	0.00%
200-06-50130-02	PART TIME	\$ 2,560.50	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
200-06-50301-02	MATERIALS & SUPPLIES	\$ 5,428.42	\$ 1,500.00	\$ 1,045.22	\$ 1,500.00	\$ -	0.00%
200-06-50304-02	COMPUTER SUPPLIES	\$ 7,814.44	\$ 8,000.00	\$ 6,720.71	\$ 6,300.00	\$ (1,700.00)	-21.25%
200-06-50401-02	TRAINING	\$ 85.00	\$ 1,500.00	\$ -	\$ 1,300.00	\$ (200.00)	-13.33%
200-06-50410-02	REIMBURSABLE EXPENSE	\$ -	\$ 500.00	\$ -	\$ 200.00	\$ (300.00)	-60.00%
200-06-50425-02	WEB SITE MAINTENANCE	\$ 10,181.27	\$ 13,010.00	\$ 12,356.75	\$ 12,400.00	\$ (610.00)	-4.69%
200-06-50426-02	COMPUTER - HARDWARE REPAIRS	\$ 3,969.22	\$ 6,000.00	\$ 3,205.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
200-06-50451-02	CONTRACTED SERVICES	\$ 61,613.05	\$ 55,000.00	\$ 35,880.87	\$ 105,000.00	\$ 50,000.00	90.91%
200-06-50513-02	CELLPHONES	\$ 2,218.87	\$ 1,200.00	\$ 893.76	\$ 1,200.00	\$ -	0.00%
200-06-50533-02	COMPUTER - SOFTWARE	\$ 62,323.76	\$ 65,000.00	\$ 45,783.13	\$ 98,560.00	\$ 33,560.00	51.63%
200-06-50905-02	INTERNET ACCESS	\$ 22,181.37	\$ 21,110.00	\$ 7,945.84	\$ 24,600.00	\$ 3,490.00	16.53%
200-06-50999-02	TRANSFER	\$ 2,240.00	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- TECH SUPPORT 200-06:		\$ 237,771.47	\$ 258,396.00	\$ 161,769.72	\$ 341,636.00	\$ 83,240.00	32.21%
	Total Non-Wage Lines:				\$ 256,060.00		
	Percentage Increase:				48.2%		



**TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET**

Name of Department: Town Clerk's Office

Services Provided:

The Town Clerk's Office provides the following services; Clerk of the Council, Clerk of the Board of Appeals, Custodian of all official Town Records, including scanning and filing of all Town documents; coordinates and oversees all State and Local Elections including, State Caucuses, coordinating and training the election staff, conducting absentee voting, creation of the municipal ballots, posting of all legal notices of election, conducting absentee voting at nursing homes and congregate facilities, and oversees candidate nominations and ethics commission financial reporting; after election reporting for State and Municipal elections; prepares polls and ensures all voting machines, AVS system, and tabulator/ballot boxes are functional for each election. Maintains voter registration list in State CVR system, as well as maintains card voter registration file. Certifies citizen initiative petitions; oversees and administers the Senior Property Tax Rebate Program; oversees and administers the tax lien and foreclosure process, and maintains all vital records files and cemetery files.

The Town Clerk's Office processes recreational and motor vehicle registrations, fishing and hunting licenses, property and excise tax payments, accounts payable payments, processes Code department credit card sales, senior meal-site payments, Sno-goer map sales, dog licenses, marriage licenses and performs marriage ceremonies, certified copies of birth, death, and marriage records, notary service, dedimus justice service, Town trash tag sales, sells cemetery plots and schedules burials for several cemeteries in Town. The following licenses and permits are processed through the Town Clerk's Office: Marijuana Licenses, Massage Therapist/Establishments Licenses, Victualer's (Food Establishment) Licenses, Liquor Licenses (including one day licenses), Special Amusement Licenses, Junkyard/Automobile Graveyard Licenses, Trash Hauler Licenses, Mobile Home Park/Campground Licenses, Mobile Vending Unit Licenses, Door to Door Sales License, and Sole Proprietor/Partnership Certificates.

Employees:

- 1 Town Clerk, Registrar of Voters/Department Manager/Assistant Tax Collector, Motor Vehicle Agent (37.5 hours per week)
- 1 Assistant Town Clerk (full time - 37.5 hours per week)
- 1 Customer Service Clerk (full time - 40 hours per week)
- 1 Customer Service Clerk (part time - 29 hours per week)
- 1 Customer Service Clerk (part time - 20 hours per week)
- 1 Per Diem Customer Service Clerk
- 60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

- Online state services computer terminal in Municipal Center lobby.



**TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET**

Total number of Vehicle Registrations processed

Motor Vehicle Registrations	13532*	ATV Registrations	284
		Boat Registrations	633*
		Snowmobile Registrations	382
Duplicate Reg/lost plates	598		
Vehicle Title Applications	1158		

***Does not include online transactions**

Total number of Licenses/Permits issued:

Fishing and Hunting Licenses	357	Dog Licenses	2950*
Massage Therapist/Establishment	4	Victualar's Licenses	61
Junkyard/Automobile Graveyard	7	Liquor Licenses	14
One Day Catering Liquor Licenses	32	Marijuana Licenses	21
Large Outdoor Event Permit	3	Waste Hauler Licenses	7
Mobile Home Park/Campground	5	DBA	12
Door to Door Solicitation Permit	6	Fraternities & Sororities	0
Special Amusement Permit	3		

Vital Records:

Certified Copies of marriage, birth, and death	2015
Marriage licenses issued and/or recorded	128
Marriage Ceremonies Conducted	9
Births	144
Deaths	162
Marriages	114

Copies/Faxes/Street Maps/Notary Services

Photocopy fees Collected	275
Documents notarized	255
Snow-goer maps sold	12



TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET

Tax Collection

Excise Tax Transactions for Motor Vehicle	11059
Sales Tax Transactions for Motor Vehicles	1844
Real Estate Tax Payments	14606
Personal Property Tax Payments	616
Sewer Turnover	2
Tax Liens Processed	137
Properties Foreclosed	37

Miscellaneous Services

Cemetery Lots Sold	29
Burial permits	594
Burials scheduled	232
Senior Meal site payment received	23
Accounts Receivable Payments	278
Pooch Coins Sold	139
Historical Calendars	64

Trash Bag and Curbside Disposal Tag Sales

Small Trash Tags	162
Large Trash Tags	82
Recycle Bins	59

Online Transactions

*Motor Vehicle Registrations	5866
*Boat Registrations	349
*Dog Registrations	1392

The Town Clerk's Office conducted two elections, certified signatures on 20 petitions containing 3,719 pages, and maintained a voter list of 15,680 voters.

**TOWN OF GORHAM CLERK'S OFFICE
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-07-50101-03	TOWN CLERK	\$ 66,478.35	\$ 75,036.00	\$ 39,712.50	\$ 75,036.00	\$ -	0.00%
200-07-50102-03	ASSISTANT TOWN CLERK	\$ -	\$ 54,648.00	\$ 26,390.57	\$ 60,320.00	\$ 5,672.00	10.38%
200-07-50104-03	CUSTOMER SRV CLERK	\$ 132,016.41	\$ 131,854.00	\$ 71,263.40	\$ 149,268.00	\$ 17,414.00	13.21%
200-07-50122-03	PER DIEM STAFFING	\$ 30,334.27	\$ 9,000.00	\$ 7,669.62	\$ 9,000.00	\$ -	0.00%
200-07-50130-03	DEPUTY REGISTRARS	\$ 2,040.41	\$ 3,461.00	\$ 1,646.85	\$ 4,319.00	\$ 858.00	24.79%
200-07-50160-03	POLL CLERKS	\$ 13,076.84	\$ 26,631.00	\$ 12,263.50	\$ 37,818.00	\$ 11,187.00	42.01%
200-07-50301-03	MATERIALS & SUPPLIES	\$ 5,896.51	\$ 6,000.00	\$ 1,747.95	\$ 6,000.00	\$ -	0.00%
200-07-50306-03	POSTAGE	\$ 7,926.44	\$ 7,500.00	\$ 6,283.03	\$ 7,500.00	\$ -	0.00%
200-07-50401-03	TRAINING	\$ 858.67	\$ 2,000.00	\$ 1,323.00	\$ 4,000.00	\$ 2,000.00	100.00%
200-07-50402-03	DUES & SUBSCRIPTIONS	\$ 420.00	\$ 470.00	\$ 365.00	\$ 535.00	\$ 65.00	13.83%
200-07-50410-03	REIMBURSED EXPENSES	\$ -	\$ 500.00	\$ 465.62	\$ 700.00	\$ 200.00	40.00%
200-07-50420-03	PROGRAMMING	\$ 4,561.13	\$ 5,000.00	\$ 2,748.83	\$ 5,000.00	\$ -	0.00%
200-07-50430-03	LIEN CHARGES	\$ 6,234.00	\$ 7,500.00	\$ 3,854.00	\$ 7,500.00	\$ -	0.00%
200-07-50534-03	VOTING MACHINE LEASE	\$ 2,907.13	\$ 3,000.00	\$ 1,000.00	\$ 8,400.00	\$ 5,400.00	180.00%
200-07-50540-03	EQUIPMENT MAINTENANCE	\$ 4,650.50	\$ 4,200.00	\$ 738.38	\$ 4,200.00	\$ -	0.00%
200-07-50620-03	ADVERTISING	\$ 135.00	\$ 400.00	\$ 30.00	\$ 400.00	\$ -	0.00%
200-07-50622-03	BALLOTS	\$ 4,002.65	\$ 5,000.00	\$ 5,377.55	\$ 6,000.00	\$ 1,000.00	20.00%
200-07-50710-03	OFFICE EQUIPMENT	\$ -	\$ -	\$ (100.00)	\$ -	\$ -	n/a
200-07-50999-03	TRANSFER TO/FROM RESERVE	\$ 8,356.85	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- TOWN CLERK 200-07:		\$ 289,895.16	\$ 342,200.00	\$ 182,779.80	\$ 385,996.00	\$ 43,796.00	12.80%
Total Non-Wage Lines:					\$ 50,235.00		
Percentage Increase:						20.8%	



Name of Department: Community Development – Planning Division

Services Provided: The Community Development Planning Division is responsible for the review of all applications, special planning studies and updates to the Comprehensive Plan and the Gorham Land Use and Development Code. The Planning Division works closely with our other municipal departments, State and local agencies, community groups, the Portland Water District and the Gorham Economic Development Corporation (GEDC) to ensure a coordinated approach to the planning and build-out of the Town. Planning staff provides professional and technical advice to elected officials, appointed committees, other town departments, and citizens; and works with those who require assistance with the planning and development process, the Gorham Land Use and Development Code, and applicable standards and policies.

The Planning Division processes all land use development applications for Planning Board review. Depending on the required review threshold, some projects can be reviewed administratively by staff while the more complex development projects must be reviewed by the Planning Board. The Planning Division is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances. Planning also works closely with the Town Manager's Office and the Gorham Economic Development Corporation (GEDC) to work with existing and prospective businesses to assist them with any land use and / or permitting issues. The Division also applies for various State and Federal grants and administers them when awarded. The Planning Division represents the Town of Gorham in various local and regional committees such as the Gorham Conservation Commission, Portland Area Comprehensive Transportation System (PACTS), East-West Corridor Commission, and the Municipal Oversight Committee (MOC) of Cumberland County Community Development Program.

Employees:

Four (4) Full-Time (FT) and one (1) Part-Time (PT)

- 1 Director of Community Development (FT)
- 1 Town Planner (FT)
- 1 Assistant Town Planner (FT)
- 1 Administrative Assistant (FT)
- 1 Clerk (PT)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

**TOWN OF GORHAM PLANNING
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-09-50101-04	DIRECTOR OF COMMUNITY DEVELOPMENT	\$ 101,059.56	\$ 104,112.00	\$ 60,063.82	\$ 104,112.00	\$ -	0.00%
200-09-50102-04	PLANNER	\$ 72,648.25	\$ 77,476.00	\$ 43,391.32	\$ 77,476.00	\$ -	0.00%
200-09-50103-04	ASSISTANT PLANNER	\$ -	\$ 60,000.00	\$ 15,984.00	\$ 60,000.00	\$ -	0.00%
200-09-50104-04	ADMINISTRATIVE ASSISTANT	\$ 40,895.63	\$ 45,124.00	\$ 24,559.03	\$ 45,124.00	\$ -	0.00%
200-09-50130-04	PLANNING OFFICE ASSISTANT	\$ 9,497.78	\$ 27,677.00	\$ 5,247.18	\$ 41,516.00	\$ 13,839.00	50.00%
New Acct	PLANNING BOARD STIPEND	\$ -	\$ -	\$ -	\$ 7,750.00	\$ 7,750.00	#DIV/0!
200-09-50301-04	MATERIALS & SUPPLIES	\$ 4,365.68	\$ 2,300.00	\$ 1,134.87	\$ 2,300.00	\$ -	0.00%
200-09-50306-04	POSTAGE	\$ 2,976.03	\$ 1,700.00	\$ 1,508.58	\$ 1,800.00	\$ 100.00	5.88%
200-09-50401-04	TRAINING	\$ 3,322.24	\$ 2,450.00	\$ 1,749.06	\$ 2,800.00	\$ 350.00	14.29%
200-09-50402-04	DUES & SUBSCRIPTIONS	\$ 508.00	\$ 900.00	\$ 535.00	\$ 900.00	\$ -	0.00%
200-09-50410-04	REIMBURSED EXPENSES	\$ 2,249.76	\$ 2,800.00	\$ 678.96	\$ 2,975.00	\$ 175.00	6.25%
200-09-50454-04	CONSULTANT	\$ 6,000.00	\$ 7,450.00	\$ 7,527.50	\$ 7,500.00	\$ 50.00	0.67%
200-09-50540-04	EQUIPMENT MAINTENANCE	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
200-09-50620-04	ADVERTISING	\$ 1,916.41	\$ 2,000.00	\$ 706.09	\$ 2,000.00	\$ -	0.00%
200-09-50621-04	PRINTING	\$ 849.25	\$ 600.00	\$ 340.28	\$ 600.00	\$ -	0.00%
200-09-50710-04	OFFICE EQUIPMENT	\$ 500.00	\$ 500.00	\$ 474.00	\$ 500.00	\$ -	0.00%
200-09-50999-04	TRANSFER TO RESERVE	\$ 15,108.21	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	PLANNING 200-09:	\$ 261,896.80	\$ 337,089.00	\$ 163,899.69	\$ 359,353.00	\$ 22,264.00	6.60%
	Total Non-Wage Lines:				\$ 23,375.00		
	Percentage Increase:				3.0%		

Note: In FY24 Budget, revenues of \$36,439 is anticipated to be generated by the TIF revenue transfer.



Name of Department: Community Development - Assessing Division

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

Employees:

- 1 Full-Time Administrative Assistant (37.5 hours)

Major Equipment Costing \$10,000 or more:

None.

Major Changes from Prior Budget Year, if any:

None.

**TOWN OF GORHAM ASSESSING
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
200-13-50104-05	ADMN ASSISTANT FT	\$ 36,087.35	\$ 41,341.00	\$ 22,514.40	\$ 41,341.00	\$ -	0.00%
200-13-50301-05	MATERIALS & SUPPLIES	\$ 1,301.74	\$ 1,100.00	\$ 492.52	\$ 1,200.00	\$ 100.00	9.09%
200-13-50306-05	POSTAGE	\$ 688.60	\$ 300.00	\$ 17.36	\$ 300.00	\$ -	0.00%
200-13-50401-05	TRAINING	\$ 280.22	\$ 200.00	\$ 35.00	\$ 200.00	\$ -	0.00%
200-13-50410-05	REIMBURSABLE EXPENSES	\$ 111.05	\$ 190.00	\$ -	\$ 200.00	\$ 10.00	5.26%
200-13-50451-05	CONTRACTED SERVICE	\$ 153,557.78	\$ 159,701.00	\$ 93,158.37	\$ 166,089.00	\$ 6,388.00	4.00%
200-13-50540-05	OFFICE EQUIP MAINTENANCE	\$ 974.84	\$ 1,500.00	\$ 432.14	\$ 1,500.00	\$ -	0.00%
200-13-50999-05	TRANSFER TO RESERVE	\$ 1,081.21	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- ASSESSING 200-13:		\$ 194,082.79	\$ 204,332.00	\$ 116,649.79	\$ 210,830.00	\$ 6,498.00	3.18%
Total Non-Wage Lines:					\$ 169,489.00		
Percentage Increase:					4.0%		



Name of Department: Community Development – Code Division

Services Provided:

The Community Development Code Division encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Code Division also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officer is also designated as the Town’s Health Inspector. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the 2015 International Residential Code (IRC), 2015 International Building Code (IBC), 2015 International Energy Conservation Code (IECC), 2017 National Electrical Code (NEC), 2015 Uniform Plumbing Code, 2015 Subsurface Waste Water Disposal Rules, the 2007 ASHRAE Energy Code, the 2007 ASHRAE Ventilation and Indoor Quality Code, the 2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA101. The Code Division further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP’s) and are compliance officers for Planning Board approved projects.

Employees:

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

- 2 Code Enforcement Officers (FT)
- 1 Building Inspector (FT)
- 1 Administrative Assistant (FT)

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 3:

Vehicle Year	Vehicle Model	Miles
2020	Chevy Bolt	4,519
2020	Chevy Bolt	7,632
2015	Ford Explorer (C-2)	428,700

Major Changes from Prior Budget Year, if any:

None

**TOWN OF GORHAM CODE
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
200-15-50102-06	CODE ENFORCEMENT OFFICERS	\$ 84,319.46	\$ 148,181.00	\$ 91,744.34	\$ 91,744.34	\$ 148,181.00	\$ -	0.00%
200-15-50103-06	ASSISTANT CODE OFFICER	\$ 28,867.50	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-15-50103-07	BUILDING INSPECTOR	\$ -	\$ 53,820.00	\$ 14,418.40	\$ 14,418.40	\$ 53,820.00	\$ -	0.00%
200-15-50104-06	ADMN ASSISTANT CODE	\$ 44,588.55	\$ 46,527.00	\$ 26,842.50	\$ 26,842.50	\$ 46,527.00	\$ -	0.00%
200-15-50301-06	MATERIALS & SUPPLIES	\$ 3,962.05	\$ 1,250.00	\$ 1,308.27	\$ 1,308.27	\$ 1,300.00	\$ 50.00	4.00%
200-15-50306-06	POSTAGE	\$ 80.10	\$ 125.00	\$ 47.53	\$ 47.53	\$ 125.00	\$ -	0.00%
200-15-50371-06	GAS & OIL	\$ 619.92	\$ 800.00	\$ 271.96	\$ 271.96	\$ 700.00	\$ (100.00)	-12.50%
200-15-50372-06	TIRES	\$ 525.38	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-15-50380-06	UNIFORMS	\$ 538.08	\$ 500.00	\$ 179.96	\$ 179.96	\$ 600.00	\$ 100.00	20.00%
200-15-50401-06	TRAINING	\$ 550.00	\$ 900.00	\$ 645.00	\$ 645.00	\$ 950.00	\$ 50.00	5.56%
200-15-50402-06	DUES & SUBSCRIPTIONS	\$ 332.41	\$ 400.00	\$ 120.00	\$ 120.00	\$ 500.00	\$ 100.00	25.00%
200-15-50410-06	REIMBURSED EXPENSES	\$ 78.98	\$ 740.00	\$ -	\$ -	\$ 750.00	\$ 10.00	1.35%
200-15-50451-06	CONTRACTED SERVICES	\$ 14,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
200-15-50501-05	VEHICLE MAINTENANCE	\$ 1,162.53	\$ 700.00	\$ -	\$ -	\$ 710.00	\$ 10.00	1.43%
200-15-50513-06	CELLULAR TELEPHONE	\$ 1,317.41	\$ 1,200.00	\$ 692.66	\$ 692.66	\$ 1,200.00	\$ -	0.00%
200-15-50632-06	APPEALS BOARD	\$ 146.00	\$ 650.00	\$ -	\$ -	\$ 650.00	\$ -	0.00%
200-15-50999-06	TRANSFER TO RESERVE	\$ 492.32	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- CODE 200-15:		\$ 181,830.69	\$ 255,793.00	\$ 136,270.62	\$ 136,270.62	\$ 256,013.00	\$ 220.00	0.09%
Total Non-Wage Lines:						\$ 7,485.00		
Percentage Increase:						3.0%		

Note: In FY24 Budget, revenues of \$26,910 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM MUNICIPAL BUILDING
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
						\$	-		
200-19-50301-07	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	n/a
200-19-50320-07	CUSTODIAL SUPPLIES	\$ 5,550.01	\$ 4,000.00	\$ 9,274.74	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	0.00%
200-19-50342-07	NATURAL GAS	\$ 35,454.28	\$ 40,000.00	\$ 22,916.07	\$ 45,000.00	\$ 45,000.00	\$ 5,000.00	\$ 5,000.00	12.50%
200-19-50451-07	CONTRACTED SERVICES	\$ 69,056.15	\$ 87,000.00	\$ 35,984.83	\$ 93,000.00	\$ 93,000.00	\$ 6,000.00	\$ 6,000.00	6.90%
200-19-50510-07	ELECTRICITY	\$ 47,530.42	\$ 70,000.00	\$ 28,803.17	\$ 70,000.00	\$ 70,000.00	\$ -	\$ -	0.00%
200-19-50511-07	WATER	\$ 1,670.04	\$ 1,800.00	\$ 994.98	\$ 1,800.00	\$ 1,800.00	\$ -	\$ -	0.00%
200-19-50512-07	TELEPHONE	\$ 5,500.00	\$ 5,500.00	\$ 2,590.43	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -	0.00%
200-19-50514-07	WASTE WATER	\$ 1,170.13	\$ 1,400.00	\$ 692.44	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -	0.00%
200-19-50520-07	BUILDING MAINTENANCE	\$ 28,692.71	\$ 30,000.00	\$ 15,867.96	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -	0.00%
200-19-50521-07	GROUND MAINTENANCE	\$ 2,727.38	\$ 2,000.00	\$ 7,529.16	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	50.00%
200-19-50529-07	BUILDING MAINTENANCE-OLD REC BLDG	\$ 798.00	\$ 500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	100.00%
200-19-50530-07	BUILDING MAINTENANCE-OLD TOWN HALL	\$ 1,267.16	\$ 2,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	50.00%
200-19-50542-07	BOILER SERVICE	\$ 31,945.43	\$ 27,435.00	\$ 14,115.53	\$ 27,435.00	\$ 27,435.00	\$ -	\$ -	0.00%
200-19-50543-07	EMERGENCY GENERATOR MAINT	\$ 550.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	0.00%
200-19-50999-07	TRANSFER TO RESERVE	\$ 11,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	MUNICIPAL CENTER 200-19:	\$ 243,411.71	\$ 274,635.00	\$ 138,769.31	\$ 292,135.00	\$ 292,135.00	\$ 17,500.00	\$ 17,500.00	6.37%

Name of Department: Welfare/General Assistance

Services Provided:

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

Employees:

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

Major Equipment:

None.

Major Changes:

None.

**TOWN OF GORHAM HEALTH & WELFARE
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
300-03-50440-08	GENERAL ASSISTANCE	\$ 29,885.12	\$ 22,250.00	\$ 47,819.31	\$ 65,000.00	\$ 42,750.00	192.13%		
300-03-50451-08	CONTRACT SERVICES (Town of Windham)	\$ 30,240.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0.00%		
300-03-50912-08	GORHAM HEALTH COUNCIL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 400.00	66.67%		
New Acct	GORHAM FOOD PANTRY	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	n/a		
300-03-50999-08	TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	n/a		
TOTALS- HEALTH & WELFARE 300-03:		\$ 60,725.12	\$ 57,850.00	\$ 48,419.31	\$ 102,000.00	\$ 44,150.00	76.32%		

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



TOWN OF GORHAM
SOCIAL SERVICE AGENCY REQUESTS
2023/24 MUNICIPAL BUDGET

The following agencies have requested funding from the Town:

1. Maine Behavioral Healthcare	No \$ amount specified
2. Maine Public	\$100.00
3. The Lifelight Foundation	\$2,000.00
4. Through These Doors	<u>No \$ amount specified</u>
	\$2,100.00

Name of Department: Police Department

The Gorham Police Department consists of 26 sworn full time police officers, 2 sworn part time police officers, 2 non-sworn office staff, 1 part-time animal control officer and 1 part-time contracted community resource / mental health liaison.

Services Provided:

Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. In 2022 the officers responded to approximately **13,417** calls for service, had **5,577** self-initiated calls for service, made **4,535** traffic stops, made **144** arrests, issued **361** criminal/civil summonses, issued **1,308** VSAC summonses and warnings and **57** parking tickets. The Police Department investigated **121** disturbance complaints, **54** domestic complaints, **99** mental health related complaints, **33** drug related complaints, **7** drug overdoses, **0** drug overdose death, **11** deaths total, **85** thefts, **458** traffic crashes, **4** traffic fatalities and **496** animal complaints. The Detective Division investigated a total of **313** cases.

The Police Department is responsible for investigating all violations of law, sometimes assisting other law enforcement agencies with their investigations, and either arresting or summoning the violators to appear in court. The officers then prepare detailed investigative reports, reviewing them with the District Attorney's Office in order to prepare for court hearings.

The Police Department partners with the Gorham School Department to provide 3 School Resource Officers who work full-time in the schools. These officers provide instruction as well as handle any issues requiring police services. This partnership has proven over the years to be a valuable resource to both the School Department and Police Department. It has enhanced the Police Department's relationships with both the faculty and student body within the School Department.

The Police Department established a Volunteers in Police Services program four years ago after partnering with the Cumberland County Sheriff's Department Volunteers in Police Services program for several years. The program utilizes volunteer citizens to assist the Police Department with non-law enforcement activities such as house checks, business checks, area checks, traffic control and general visibility for the Department and V.I.P.S. program. The Volunteers in Police Services program donated **1,458** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$29.95** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$43,667.10** annually. This program is an invaluable resource to augment our services to the community.

The Police Department continues to hold a local Citizens Police Academy annually. This program is a great success. It has been a positive experience for both the participants and the members of the Gorham Police Department. It also provided a feeder program for the V.I.P.S. program.

The Police Department established an Explorer Program in 2022. This program is affiliated with the Boy Scouts of America. This program is for young people that are interested in learning about law enforcement between the ages of 14 and 21 years of age. We currently have eight members in the Gorham Police Department Explorer Post 0270.

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

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

For the fifth consecutive year, Gorham made the **Top Ten (10) Safest Community** list in Maine.

Employees:

28 Full Time Positions, 4 Part Time Positions, 32 Total Employees

- 1 Police Chief
- 1 Deputy Police Chief
- 1 Lieutenant
- 5 Patrol Sergeants
- 1 Detective Sergeant
- 2 Administrative Assistants
- 3 School Resource Officers
- 2 Detectives
- 1 MDEA Task Force Officer
- 11 Full Time Patrol Officers
- 2 Part Time Patrol Officers
- 1 Part Time Animal Control Officer
- 1 Part Time Contracted Community Resource Liaison

Major Equipment Costing \$10,000 or more:

Cruisers

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

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

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

Networked Computer System

The Police Department has 15 desktop workstations and 25 laptop computers that are able to connect to the server located at the Cumberland County Regional Communications Center.

Video Surveillance/Security System

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

Portable Video Surveillance System

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

Portable Radios

The Police Department issues each officer a portable radio.

Duty Weapons

The Police Department issues each officer a duty weapon.

Maior Changes from Prior Budget Year, if any:

The major changes that occurred within the Police Department this past year was the addition of the community resource liaison position, the re-establishment of a police canine and the establishment of the Gorham Police Department Explorer Program.

**TOWN OF GORHAM POLICE DEPARTMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23	FY 23 - 24	Difference	% Diff
				Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-01-50101-09	CHIEF	\$ 101,100.40	\$ 107,827.00	\$ 60,396.00	\$ 107,827.00	\$ -	0.00%
400-01-50102-08	DEPUTY POLICE CHIEF	\$ 89,818.16	\$ 95,784.00	\$ 53,652.01	\$ 95,784.00	\$ -	0.00%
400-01-50102-09	LIEUTENANT	\$ 84,678.48	\$ 90,293.00	\$ 50,580.00	\$ 90,293.00	\$ -	0.00%
400-01-50104-09	SECRETARY	\$ 81,403.87	\$ 86,814.00	\$ 48,622.50	\$ 86,814.00	\$ -	0.00%
400-01-50105-09	SERGEANTS	\$ 418,113.96	\$ 435,635.00	\$ 261,924.02	\$ 479,690.00	\$ 44,055.00	10.11%
400-01-50106-09	SCHOOL RESOURCE OFFICERS	\$ 69,664.39	\$ 72,501.00	\$ 36,556.89	\$ 75,060.00	\$ 2,559.00	3.53%
400-01-50110-09	DETECTIVES	\$ 134,351.13	\$ 139,381.00	\$ 84,331.47	\$ 147,764.00	\$ 8,383.00	6.01%
400-01-50111-09	PATROLMEN - REG HRS	\$ 581,436.82	\$ 705,725.00	\$ 336,317.83	\$ 752,461.00	\$ 46,736.00	6.62%
400-01-50112-09	ANML CTRL/TRAFFIC ENFORCEMNT	\$ 32,309.08	\$ 34,458.00	\$ 19,296.60	\$ 34,458.00	\$ -	0.00%
400-01-50116-09	PHYSICAL AGILITY	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
400-01-50130-09	RESERVE POLICE OFFICERS	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
400-01-50150-09	OVERTIME	\$ 158,401.42	\$ 99,096.00	\$ 81,922.45	\$ 102,361.00	\$ 3,265.00	3.29%
400-01-50151-09	OVERTIME - HOLIDAY	\$ 72,177.66	\$ 83,779.00	\$ 50,195.09	\$ 84,949.00	\$ 1,170.00	1.40%
400-01-50152-09	OVERTIME - COURT	\$ 8,331.59	\$ 19,000.00	\$ 7,725.87	\$ 19,000.00	\$ -	0.00%
400-01-50153-09	OVERTIME - TRAINING	\$ 10,203.70	\$ 22,000.00	\$ 4,552.15	\$ 22,000.00	\$ -	0.00%
400-01-50240-09	MEDICAL SERVICES	\$ 500.00	\$ 600.00	\$ 22.00	\$ 600.00	\$ -	0.00%
400-01-50300-09	K-9 UNIT	\$ 3,600.00	\$ 2,000.00	\$ 1,197.18	\$ 2,000.00	\$ -	0.00%
400-01-50301-09	MATERIALS & SUPPLIES	\$ 47,918.64	\$ 13,500.00	\$ 6,184.71	\$ 13,500.00	\$ -	0.00%
400-01-50304-09	COMPUTER SUPPLIES	\$ 65.99	\$ -	\$ 30.00	\$ -	\$ -	n/a
400-01-50306-09	POSTAGE	\$ 384.34	\$ 300.00	\$ 98.29	\$ 300.00	\$ -	0.00%
400-01-50371-09	GAS & OIL	\$ 60,872.58	\$ 48,500.00	\$ 40,534.31	\$ 48,500.00	\$ -	0.00%
400-01-50372-09	TIRES	\$ 7,359.23	\$ 7,800.00	\$ 4,818.60	\$ 7,800.00	\$ -	0.00%
400-01-50380-09	UNIFORMS	\$ 33,564.50	\$ 30,565.00	\$ 11,629.39	\$ 30,565.00	\$ -	0.00%
400-01-50382-09	AMMUNITION	\$ 10,532.68	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0.00%

**TOWN OF GORHAM POLICE DEPARTMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23	FY 23 - 24	Difference	% Diff
				Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-01-50401-09	TRAINING	\$ 27,477.25	\$ 18,700.00	\$ 16,020.09	\$ 18,700.00	\$ -	0.00%
400-01-50402-09	DUES & SUBSCRIPTIONS	\$ 2,569.00	\$ 1,237.00	\$ 3,003.00	\$ 3,400.00	\$ 2,163.00	174.86%
400-01-50410-09	REIMBURSED EXPENSES	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
400-01-50426-09	COMPUTER - HARDWARE REPRS	\$ 4,083.75	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
400-01-50451-09	CONTRACTED SERVICES	\$ -	\$ 42,250.00	\$ -	\$ 42,250.00	\$ -	0.00%
400-01-50454-09	CONSULTANT	\$ 5,055.00	\$ 6,550.00	\$ 1,050.48	\$ 6,550.00	\$ -	0.00%
400-01-50501-09	VEHICLE MAINTENANCE	\$ 11,370.61	\$ 16,500.00	\$ 7,844.14	\$ 16,500.00	\$ -	0.00%
400-01-50513-09	CELLULAR TELEPHONE	\$ 12,995.10	\$ 8,791.00	\$ 5,595.01	\$ 8,791.00	\$ -	0.00%
400-01-50515-09	WIRELESS FEES - LAPTOPS	\$ 6,910.93	\$ 8,317.00	\$ 2,889.95	\$ 8,317.00	\$ -	0.00%
400-01-50533-09	COMPUTER - SOFTWARE	\$ 34,304.40	\$ 29,481.00	\$ 5,440.31	\$ 39,981.00	\$ 10,500.00	35.62%
400-01-50540-09	OFFICE EQUIPMENT MAINT	\$ 1,191.80	\$ 2,000.00	\$ 523.04	\$ 2,000.00	\$ -	0.00%
400-01-50544-09	RADIO MAINTENANCE	\$ 12,008.47	\$ 1,500.00	\$ 210.00	\$ 1,500.00	\$ -	0.00%
400-01-50545-09	RADAR MAINTENANCE	\$ 2,056.49	\$ 1,000.00	\$ 265.42	\$ 1,000.00	\$ -	0.00%
400-01-50710-09	OFFICE EQUIPMENT	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
400-01-50999-09	TRANSFER TO RESERVE	\$ 464.79	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- POLICE 400-01:		\$ 2,127,276.21	\$ 2,249,884.00	\$ 1,203,428.80	\$ 2,368,715.00	\$ 118,831.00	5.28%
Total Non-Wage Lines:				\$ 263,654.00			
Percentage Increase:				5.0%			

Name of Department: Fire-Rescue Department

Services Provided: The department is responsible for all fire-related calls, medical calls, elevator emergencies, fire alarms, car crashes with fluids leaking, fuel spills, ice water rescue, cold water rescue, confined space for USM, and water problems. Additionally, the department responds to emergency calls for trapped drivers and passengers in car crashes, power lines down, trees down blocking roads w/Public Works, haz-mat services, and sprinkler inspections on new houses for issuance of certificates of occupancy.

Employees: 14 Full Time

- 1 Chief
- 1 Assistant Fire Rescue Chief
- 1 Deputy Chief/EMS
- 1 Administrative Assistant
- 4 Firefighters – Basic
- 1 Firefighter – Advanced
- 5 Firefighters - Paramedics

Call Company Personnel:

- 1 Deputy Chief (Vacant)
- 5 Captains
- 7 Lieutenants
- 2 Safety Officers
- 40 +/- Firefighters
- 3 Jr. Firefighters (under 18)
- 18 Fire Police
- 3 Special Services

Major Equipment Costing \$10,000 or more:

6 Engines
1 Ladder
1 Quint (pumper/ladder combination) w/Windham
2 Tank Trucks
1 Heavy Rescue
1 Hazardous Materials Truck
1 Fire Prevention Training Trailer
3 SUVs (Chief, Deputy, Asst. Chief)
1 Smoke Maze/Confined Space Training Trailer
4 Station Generators
1 Brush Truck
4 Ambulances
1 Decon/Rehab Bus w/Standish & Windham
6 Zoll X-Series heart monitors

60 Air Packs
5 Thermal Imaging Cameras
1 Air Compressor and Fill Station
Jaws of Life Tool Set
1 Van (Mechanic's Service Vehicle)
1 Tractor (shared with Rec. Dept.)
1 Mechanics Service Truck W/Windham
1 Pickup Truck 4X4
1 Water Rescue Vehicle
6 Auto defibrillators
1 Electric Car

**TOWN OF GORHAM FIRE DEPARTMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-03-50101-10	CHIEF	\$ 98,154.40	\$ 101,629.00	\$ 58,632.00	\$ 101,629.00	\$ 58,632.00	\$ 101,629.00	\$ -	0.00%
400-03-50102-10	DEPUTY CHIEF	\$ 44,159.19	\$ 76,713.00	\$ 32,674.50	\$ 76,713.00	\$ 32,674.50	\$ 76,713.00	\$ -	0.00%
400-03-50103-10	DEPUTY CHIEF-EMS	\$ -	\$ 87,672.00	\$ 33,782.79	\$ 87,672.00	\$ 33,782.79	\$ 87,672.00	\$ -	0.00%
400-03-50104-10	ADMIN. ASSISTANTS	\$ 80,319.84	\$ 80,379.00	\$ 31,326.98	\$ 80,379.00	\$ 31,326.98	\$ 80,379.00	\$ -	0.00%
400-03-50108-10	CALL DEPUTY CHIEFS	\$ 4,300.00	\$ 6,300.00	\$ 1,075.00	\$ 6,300.00	\$ 1,075.00	\$ 6,300.00	\$ -	0.00%
400-03-50120-10	FIREFIGHT/EMTS	\$ 261,900.14	\$ 201,623.00	\$ 127,030.12	\$ 206,392.00	\$ 127,030.12	\$ 206,392.00	\$ 4,769.00	2.37%
400-03-50120-11	FF/PARAMEDICS	\$ 189,847.13	\$ 337,975.00	\$ 175,630.43	\$ 513,192.00	\$ 175,630.43	\$ 513,192.00	\$ 175,217.00	51.84%
400-03-50120-12	FF/ADVANCED	\$ -	\$ 49,651.00	\$ -	\$ 167,098.00	\$ -	\$ 167,098.00	\$ 117,447.00	236.55%
400-03-50121-10	FIRE INSPECTIONS	\$ 40,928.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
400-03-50122-10	PER DIEM STAFFING	\$ 342,061.29	\$ 448,523.00	\$ 186,478.79	\$ 448,523.00	\$ 186,478.79	\$ 448,523.00	\$ -	0.00%
400-03-50143-10	MECHANIC - PART TIME	\$ 31,566.92	\$ 33,447.00	\$ 23,867.69	\$ 33,447.00	\$ 23,867.69	\$ 33,447.00	\$ -	0.00%
400-03-50150-10	O/T	\$ 79,142.81	\$ 71,441.00	\$ 33,133.85	\$ 106,381.00	\$ 33,133.85	\$ 106,381.00	\$ 34,940.00	48.91%
400-03-50151-10	HOLIDAY O/T	\$ 19,930.12	\$ 46,030.00	\$ 15,677.14	\$ 69,268.00	\$ 15,677.14	\$ 69,268.00	\$ 23,238.00	50.48%
400-03-50154-01	CALL PAY	\$ 325,514.94	\$ 261,397.00	\$ 149,221.82	\$ 261,397.00	\$ 149,221.82	\$ 261,397.00	\$ -	0.00%
400-03-50154-03	STUDENT LIVE IN	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0.00%
400-03-50240-10	MEDICAL SERVICES	\$ 12,407.65	\$ 17,000.00	\$ 11,855.00	\$ 17,000.00	\$ 11,855.00	\$ 17,000.00	\$ -	0.00%
400-03-50251-10	EMPLOYEE ASSISTANCE PROG.	\$ 2,215.00	\$ 4,000.00	\$ 1,135.00	\$ 4,000.00	\$ 1,135.00	\$ 4,000.00	\$ -	0.00%
400-03-50301-10	MATERIALS & SUPPLIES	\$ 9,154.15	\$ 9,000.00	\$ 7,507.99	\$ 7,000.00	\$ 7,507.99	\$ 7,000.00	\$ (2,000.00)	-22.22%
400-03-50306-10	POSTAGE	\$ 4,161.74	\$ 5,500.00	\$ 1,123.55	\$ 4,500.00	\$ 1,123.55	\$ 4,500.00	\$ (1,000.00)	-18.18%
400-03-50320-10	CUSTODIAL SUPPLIES	\$ 13.70	\$ 1,000.00	\$ 37.92	\$ 1,000.00	\$ 37.92	\$ 1,000.00	\$ -	0.00%
400-03-50333-10	COMPUTER - SOFTWARE	\$ 19,469.13	\$ 15,000.00	\$ 12,432.43	\$ 15,000.00	\$ 12,432.43	\$ 15,000.00	\$ -	0.00%
400-03-50343-10	PROPANE-.SUBSTATIONS	\$ 12,003.26	\$ 12,000.00	\$ 4,631.76	\$ 12,000.00	\$ 4,631.76	\$ 12,000.00	\$ -	0.00%
400-03-50370-10	DIESEL	\$ 24,979.88	\$ 36,000.00	\$ 24,520.58	\$ 40,000.00	\$ 24,520.58	\$ 40,000.00	\$ 4,000.00	11.11%
400-03-50371-10	GAS & OIL	\$ 8,378.18	\$ 8,500.00	\$ 9,498.54	\$ 10,500.00	\$ 9,498.54	\$ 10,500.00	\$ 2,000.00	23.53%
400-03-50380-10	UNIFORMS	\$ 12,301.40	\$ 10,500.00	\$ 2,972.67	\$ 10,500.00	\$ 2,972.67	\$ 10,500.00	\$ -	0.00%
400-03-50384-10	FIREFIGHTER SUPPLIES	\$ 34,499.46	\$ 24,000.00	\$ 15,380.68	\$ 27,000.00	\$ 15,380.68	\$ 27,000.00	\$ 3,000.00	12.50%
400-03-50386-10	MEDICAL SUPPLIES	\$ 40,599.37	\$ 40,000.00	\$ 14,891.12	\$ 40,000.00	\$ 14,891.12	\$ 40,000.00	\$ -	0.00%

**TOWN OF GORHAM FIRE DEPARTMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23	FY 23 - 24	Difference	% Diff
				Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-03-50401-10	TRAINING	\$ 31,859.34	\$ 30,000.00	\$ 15,796.96	\$ 30,000.00	\$ -	0.00%
400-03-50402-10	DUES & SUBSCRIPTIONS	\$ 6,164.00	\$ 7,500.00	\$ 2,223.33	\$ 7,500.00	\$ -	0.00%
400-03-50410-10	REIMBURSED EXPENSES	\$ 3,647.13	\$ 5,500.00	\$ 1,300.00	\$ 5,500.00	\$ -	0.00%
400-03-50429-10	RESCUE BILLING FEES	\$ -	\$ -	\$ 10,618.29	\$ -	\$ -	n/a
400-03-50451-10	CONTRACTED SERVICES	\$ 1,775.00	\$ 5,500.00	\$ 5,075.00	\$ 5,500.00	\$ -	0.00%
400-03-50454-10	MEDICAL DIRECTOR	\$ 7,200.00	\$ 6,000.00	\$ 2,400.00	\$ 6,000.00	\$ -	0.00%
400-03-50459-10	EQUIPMENT TESTING	\$ 27,980.56	\$ 16,000.00	\$ 7,471.15	\$ 18,000.00	\$ 2,000.00	12.50%
400-03-50480-10	FIRE PREVENTION	\$ 1,641.03	\$ 3,000.00	\$ 28.79	\$ 3,000.00	\$ -	0.00%
400-03-50501-10	VEHICLE MAINTENANCE	\$ 133,823.35	\$ 86,000.00	\$ 108,726.92	\$ 90,000.00	\$ 4,000.00	4.65%
400-03-50510-10	ELECTRICITY-SUBSTATIONS	\$ 8,804.15	\$ 8,100.00	\$ 6,782.35	\$ 9,000.00	\$ 900.00	11.11%
400-03-50512-10	TELEPHONE-SUBSTATIONS	\$ 2,258.20	\$ 2,300.00	\$ 1,254.56	\$ 2,300.00	\$ -	0.00%
400-03-50513-10	CELLULAR TELEPHONE	\$ 11,529.70	\$ 14,000.00	\$ 6,068.41	\$ 14,000.00	\$ -	0.00%
400-03-50520-10	BLDG MAINTENANCE-SUBSTATION	\$ 78,645.05	\$ 25,500.00	\$ 16,362.23	\$ 25,500.00	\$ -	0.00%
400-03-50534-10	EQUIPMENT RENTAL/LEASE	\$ 6,151.90	\$ 6,000.00	\$ 3,855.43	\$ 6,000.00	\$ -	0.00%
400-03-50540-10	EQUIPMENT MAINTENANCE	\$ 18,205.75	\$ 16,000.00	\$ 10,858.38	\$ 16,000.00	\$ -	0.00%
400-03-50543-10	EMERGENCY GENERATOR MAINT-SUBSTATIONS	\$ 263.72	\$ 2,100.00	\$ 169.50	\$ 2,500.00	\$ 400.00	19.05%
400-03-50544-10	RADIO MAINTENANCE	\$ 4,570.16	\$ 6,000.00	\$ 2,638.61	\$ 6,000.00	\$ -	0.00%
400-03-50715-10	FIRE & SAFETY EQUIPMENT	\$ 24,206.18	\$ 13,840.00	\$ 3,997.98	\$ 13,840.00	\$ -	0.00%
400-03-50905-10	INTERNET ACCESS-SUBSTATIONS	\$ 4,117.43	\$ 4,000.00	\$ 2,477.58	\$ 4,000.00	\$ -	0.00%
400-03-50999-10	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- FIRE 400-03:		\$ 2,076,850.78	\$ 2,248,620.00	\$ 1,182,623.82	\$ 2,617,531.00	\$ 368,911.00	16.41%
Total Non-Wage Lines:				\$ 453,140.00			
Percentage Increase:				3.0%			

Note: In FY24 Budget, revenues of \$106,833 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM CENTRAL FIRE STATION
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-05-50320-12	CUSTODIAL SUPPLIES	\$ 5,154.96	\$ 5,800.00	\$ 2,419.60	\$ 5,800.00	\$ -	0.00%
400-05-50342-12	NATURAL GAS	\$ 12,852.30	\$ 14,500.00	\$ 6,747.83	\$ 14,500.00	\$ -	0.00%
400-05-50451-12	CONTRACTED SERVICES	\$ 13,200.00	\$ 14,500.00	\$ 6,600.00	\$ 14,500.00	\$ -	0.00%
400-05-50510-12	ELECTRICITY	\$ 19,505.95	\$ 20,000.00	\$ 10,836.60	\$ 20,000.00	\$ -	0.00%
400-05-50511-12	WATER	\$ 764.28	\$ 1,200.00	\$ 526.89	\$ 1,200.00	\$ -	0.00%
400-05-50512-12	TELEPHONE	\$ 2,245.14	\$ 2,600.00	\$ 1,363.37	\$ 2,600.00	\$ -	0.00%
400-05-50514-12	WASTE WATER	\$ 934.94	\$ 1,900.00	\$ 748.36	\$ 1,900.00	\$ -	0.00%
400-05-50520-12	BUILDING REPAIRS	\$ 25,658.38	\$ 24,500.00	\$ 8,157.70	\$ 27,000.00	\$ 2,500.00	10.20%
400-05-50540-12	OFFICE EQUIP MAINT	\$ 1,891.13	\$ 2,000.00	\$ 348.99	\$ 2,000.00	\$ -	0.00%
400-05-50542-12	BOILER - HEAT PUMP SERVICE	\$ 8,980.79	\$ 7,500.00	\$ 665.83	\$ 7,889.00	\$ 389.00	5.19%
400-05-50543-12	EMERGENCY GENERATOR MAINT	\$ 879.49	\$ 1,870.00	\$ 1,072.77	\$ 1,870.00	\$ -	0.00%
TOTALS- CENTRAL FIRE STATION 400-05:		\$ 92,067.36	\$ 96,370.00	\$ 39,487.94	\$ 99,259.00	\$ 2,889.00	3.00%

**TOWN OF GORHAM POLICE STATION
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-06-50320-30	CUSTODIAL SUPPLIES	\$ 2,091.21	\$ 4,000.00	\$ 1,630.83	\$ 4,000.00	\$ 1,630.83	\$ 4,000.00	\$ -	0.00%
400-06-50342-30	NATURAL GAS	\$ 8,271.40	\$ 7,400.00	\$ 5,482.59	\$ 7,400.00	\$ 5,482.59	\$ 7,400.00	\$ -	0.00%
400-06-50451-30	CONTRACTED SERVICES	\$ 18,000.00	\$ 19,480.00	\$ 9,000.00	\$ 19,480.00	\$ 9,000.00	\$ 19,480.00	\$ -	0.00%
400-06-50510-30	ELECTRICITY	\$ 15,290.62	\$ 13,800.00	\$ 10,673.99	\$ 17,704.00	\$ 10,673.99	\$ 17,704.00	\$ 3,904.00	28.29%
400-06-50511-30	WATER	\$ 864.30	\$ 1,200.00	\$ 512.89	\$ 1,200.00	\$ 512.89	\$ 1,200.00	\$ -	0.00%
400-06-50512-30	TELEPHONE	\$ 1,827.60	\$ 2,550.00	\$ 1,066.48	\$ 2,550.00	\$ 1,066.48	\$ 2,550.00	\$ -	0.00%
400-06-50514-30	WASTE WATER	\$ 354.64	\$ 500.00	\$ 203.14	\$ 500.00	\$ 203.14	\$ 500.00	\$ -	0.00%
400-06-50520-30	BUILDING REPAIRS	\$ 10,306.83	\$ 8,500.00	\$ 2,618.64	\$ 8,500.00	\$ 2,618.64	\$ 8,500.00	\$ -	0.00%
400-06-50540-30	OFFICE EQUIP MAINT	\$ 303.38	\$ 3,000.00	\$ 294.00	\$ 3,000.00	\$ 294.00	\$ 3,000.00	\$ -	0.00%
400-06-50542-30	BOILER SERVICE	\$ 3,846.50	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00	\$ -	0.00%
400-06-50543-30	EMERGENCY GENERATOR MAINT.	\$ 812.83	\$ 1,637.00	\$ 550.15	\$ 1,637.00	\$ 550.15	\$ 1,637.00	\$ -	0.00%
		0							
TOTALS- POLICE STATION 400-06:		\$ 61,969.31	\$ 65,067.00	\$ 33,532.71	\$ 68,971.00	\$ 33,532.71	\$ 68,971.00	\$ 3,904.00	6.00%

**TOWN OF GORHAM PUBLIC UTILITIES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-07-50522-13	FIRE PONDS/HYDRANTS MAINTENANCE	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,500.00	\$ (500.00)	-25.00%
400-07-50523-13	STREET LIGHTS	\$ 13,993.52	\$ 17,300.00	\$ 9,181.80	\$ 17,300.00	\$ -	0.00%
400-07-50524-13	TRAFFIC LIGHTS	\$ 6,317.23	\$ 5,920.00	\$ 7,876.10	\$ 8,000.00	\$ 2,080.00	35.14%
400-07-50525-13	SIGNAL MAINTENANCE	\$ 1,105.00	\$ 8,000.00	\$ 1,255.00	\$ 8,000.00	\$ -	0.00%
400-07-50526-13	HOLIDAY LIGHTS	\$ -	\$ 1,150.00	\$ -	\$ -	\$ (1,150.00)	-100.00%
400-07-50527-13	STREET LIGHT MAINTENANCE	\$ 11,636.99	\$ 12,000.00	\$ 11,258.26	\$ 13,000.00	\$ 1,000.00	8.33%
400-07-50535-13	HYDRANT RENTAL	\$ 96,000.00	\$ 101,000.00	\$ 55,573.00	\$ 101,000.00	\$ -	0.00%
400-07-50536-13	TELEPHONE POLE RENTAL	\$ 2,459.08	\$ 2,800.00	\$ 275.90	\$ 2,800.00	\$ -	0.00%
TOTALS- PUBLIC UTILITIES 400-07:		\$ 133,511.82	\$ 150,170.00	\$ 85,420.06	\$ 151,600.00	\$ 1,430.00	0.95%

**TOWN OF GORHAM PUBLIC SAFETY CONTRACTED SERVICES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
400-09-50451-14	ANIMAL SHELTER	\$ 23,184.84	\$ 26,221.00	\$ 19,635.36	\$ 26,221.00	\$ -	0.00%
400-30-50451-15	DISPATCHING CONTRACTED SRVS	\$ 378,729.00	\$ 436,764.00	\$ 254,778.72	\$ 449,599.00	\$ 12,835.00	2.94%
TOTALS- PBLC SFTY CONT SRVS 400-09/30:		\$ 401,913.84	\$ 462,985.00	\$ 274,414.08	\$ 475,820.00	\$ 12,835.00	2.77%



**TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET**

Name of Department: Public Works Department

Services Provided:

The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of approximately 149.67 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping and trail maintenance. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection “Pay-Per-Tag” and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and School System in a variety of capacities when needed.

Employees: 23 Full Time

- 1 Public Works Director
- 1 Road Foreman
- 10 Driver Operators
- 1 Lead Bus Mechanic
- 1 Office Manager
- 1 Stormwater Compliance Coordinator/
Coordinator/GIS Technician
- 1 Deputy Public Works Director
- 2 Driver Operator II's
- 1 Shop Foreman
- 3 Mechanics
- 5-6 Seasonal Employees
- 1 Town Engineer

Major Equipment Costing \$10,000 or more:

14	Dump Trucks/Plows	1	Brush Chipper
9	Pickup Trucks with Plows	1	Tractor Mowers/Farm Tractors
3	1-ton Dump Trucks/Plows	1	Air Compressor
5	Pick-up w/o plows	1	25-Ton Tilt-Deck Trailer
1	Grader	2	Heavy-Duty Utility Trailer
2	Loader/Backhoes	2	Light-Duty Utility Trailer
3	Loaders	5	Lawn Tractors
1	Street Sweeper	1	Skid-Steer
3	Sidewalk Machine/attachments	1	Small Steel-Wheel Roller
1	Toro Wide-Area Mower	1	15-Ton Excavator
1	Water Tanker		

Roads:

<u>Total #</u>	<u>Thru Roads</u>	<u>Dead Ends/ Turning Circles</u>		MDOT	Town
			MDOT Arterial (Miles)	14.98	12.57
			MDOT Collector Summer (Miles)	6.95	11.92
			MDOT Collector Winter (Miles)	0	18.87
310	133	169	Local (Miles)	0	117.89
			Total Summer (Miles)	21.93	142.38
			Total Winter (Miles)	14.98	149.33



**TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET**

Plow Routes:

Number	Average Length	Average Time to Complete
15	12.4	4 hours

Sidewalks:

21.90 Miles Total	7 Traffic Signals
10.78 Miles plowed in Winter	4 Traffic Control Beacons

Cemeteries:

30.12 Acres of cemeteries maintained

Public Areas:

143 Acres of public areas mowed/maintained

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

**TOWN OF GORHAM PUBLIC WORKS
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
500-01-50101-16	DIRECTOR	\$ 102,482.80	\$ 101,779.00	\$ 57,602.40	\$ 101,779.00	\$ 57,602.40	\$ 101,779.00	\$ -	0.00%
500-01-50101-17	TOWN ENGINEER	\$ -	\$ 104,686.00	\$ 5,863.20	\$ 104,686.00	\$ 5,863.20	\$ 104,686.00	\$ -	0.00%
500-01-50102-16	DEPUTY PW DIRECTOR	\$ 78,083.15	\$ 78,046.00	\$ 42,656.81	\$ 78,046.00	\$ 42,656.81	\$ 78,046.00	\$ -	0.00%
500-01-50102-17	ROAD FOREMAN	\$ 28,482.52	\$ 65,832.00	\$ -	\$ 65,832.00	\$ -	\$ 65,832.00	\$ -	0.00%
500-01-50103-16	FACILITIES COORDINATOR	\$ -	\$ 65,832.00	\$ -	\$ 65,832.00	\$ -	\$ 65,832.00	\$ -	0.00%
500-01-50104-16	ADMINISTRATIVE ASSISTANT	\$ 45,262.63	\$ 50,003.00	\$ 28,008.01	\$ 50,003.00	\$ 28,008.01	\$ 50,003.00	\$ -	0.00%
500-01-50130-16	PART TIME	\$ 79,822.56	\$ 48,946.00	\$ 58,596.44	\$ 51,446.00	\$ 58,596.44	\$ 51,446.00	\$ 2,500.00	5.11%
500-01-50141-16	REGULAR HOURS	\$ 662,059.93	\$ 854,664.00	\$ 478,615.85	\$ 854,664.00	\$ 478,615.85	\$ 854,664.00	\$ -	0.00%
500-01-50147-16	ON-CALL STIPEND	\$ -	\$ -	\$ 4,125.00	\$ 5,000.00	\$ 4,125.00	\$ 5,000.00	\$ 5,000.00	n/a
500-01-50150-16	OVERTIME	\$ 84,715.82	\$ 92,744.00	\$ 43,347.29	\$ 92,744.00	\$ 43,347.29	\$ 92,744.00	\$ -	0.00%
500-01-50240-16	MEDICAL SERVICES	\$ 873.36	\$ 500.00	\$ 176.96	\$ 500.00	\$ 176.96	\$ 500.00	\$ -	0.00%
500-01-50241-16	TESTING	\$ 1,546.00	\$ 1,200.00	\$ 1,305.00	\$ 1,200.00	\$ 1,305.00	\$ 1,200.00	\$ -	0.00%
500-01-50301-16	OFFICE SUPPLIES	\$ 5,511.95	\$ 5,645.00	\$ 5,321.91	\$ 5,645.00	\$ 5,321.91	\$ 5,645.00	\$ -	0.00%
500-01-50306-16	POSTAGE	\$ 94.00	\$ 120.00	\$ 88.81	\$ 120.00	\$ 88.81	\$ 120.00	\$ -	0.00%
500-01-50310-16	SAND	\$ 28,527.50	\$ 50,100.00	\$ 24,014.00	\$ 50,100.00	\$ 24,014.00	\$ 50,100.00	\$ -	0.00%
500-01-50311-16	LIQUID CALCIUM	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
500-01-50312-16	GRAVEL	\$ 5,244.23	\$ 24,000.00	\$ 8,672.09	\$ 24,000.00	\$ 8,672.09	\$ 24,000.00	\$ -	0.00%
500-01-50330-16	SALT	\$ 189,187.73	\$ 164,000.00	\$ 39,254.43	\$ 167,000.00	\$ 39,254.43	\$ 167,000.00	\$ 3,000.00	1.83%
500-01-50331-16	ASPHALT PATCHING	\$ 32,071.87	\$ 30,000.00	\$ 3,650.00	\$ 30,000.00	\$ 3,650.00	\$ 30,000.00	\$ -	0.00%
500-01-50333-16	SIGNS & HARDWARE	\$ 7,124.85	\$ 9,500.00	\$ 8,483.45	\$ 11,000.00	\$ 8,483.45	\$ 11,000.00	\$ 1,500.00	15.79%
500-01-50334-16	CULVERTS	\$ 19,636.80	\$ 20,000.00	\$ 17,750.55	\$ 20,000.00	\$ 17,750.55	\$ 20,000.00	\$ -	0.00%
500-01-50340-16	FUEL OIL	\$ 5,252.26	\$ 5,000.00	\$ 2,492.66	\$ 5,000.00	\$ 2,492.66	\$ 5,000.00	\$ -	0.00%
500-01-50341-16	LUBRICANTS	\$ 7,293.68	\$ 7,500.00	\$ 8,266.18	\$ 9,500.00	\$ 8,266.18	\$ 9,500.00	\$ 2,000.00	26.67%
500-01-50343-16	PROPANE	\$ 17,353.62	\$ 17,000.00	\$ 7,813.80	\$ 17,000.00	\$ 7,813.80	\$ 17,000.00	\$ -	0.00%
500-01-50350-16	MECHANICS TOOLS	\$ 6,031.07	\$ 6,000.00	\$ 2,538.35	\$ 6,000.00	\$ 2,538.35	\$ 6,000.00	\$ -	0.00%
500-01-50360-16	EQUIPMENT PARTS	\$ 134,528.12	\$ 128,000.00	\$ 77,169.42	\$ 128,000.00	\$ 77,169.42	\$ 128,000.00	\$ -	0.00%
500-01-50363-16	GUARD RAILS	\$ 73.36	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
500-01-50364-16	CUTTING EDGES	\$ 18,902.68	\$ 16,500.00	\$ 11,962.54	\$ 16,500.00	\$ 11,962.54	\$ 16,500.00	\$ -	0.00%
500-01-50370-16	DIESEL	\$ 88,894.80	\$ 80,000.00	\$ 71,138.69	\$ 80,000.00	\$ 71,138.69	\$ 80,000.00	\$ -	0.00%
500-01-50371-16	GAS	\$ 58,265.23	\$ 28,000.00	\$ 25,028.14	\$ 28,000.00	\$ 25,028.14	\$ 28,000.00	\$ -	0.00%
500-01-50372-16	TIRES	\$ 22,811.41	\$ 18,500.00	\$ 6,697.07	\$ 18,500.00	\$ 6,697.07	\$ 18,500.00	\$ -	0.00%

**TOWN OF GORHAM PUBLIC WORKS
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
500-01-50380-16	UNIFORMS	12,542.71	9,350.00	4,431.49	9,350.00	\$ -	0.00%
500-01-50390-16	MISC HARDWARE & SUPPLIES	14,068.37	16,800.00	7,099.48	16,800.00	\$ -	0.00%
500-01-50391-16	MISC PAVING	20,494.37	17,000.00	17.99	17,000.00	\$ -	0.00%
500-01-50392-16	BRIDGE MATERIALS	-	500.00	-	500.00	\$ -	0.00%
500-01-50393-16	SIDEWALK MAINTENANCE	-	4,000.00	1,396.27	4,000.00	\$ -	0.00%
500-01-50394-16	DRAINAGE	34,392.44	30,000.00	36,827.12	35,000.00	\$ 5,000.00	16.67%
500-01-50401-16	TRAINING	5,131.47	3,800.00	334.16	3,800.00	\$ -	0.00%
500-01-50402-16	DUES & SUBSCRIPTIONS	694.76	600.00	320.50	600.00	\$ -	0.00%
500-01-50410-16	REIMBURSED EXPENSES	450.00	700.00	178.00	1,700.00	\$ 1,000.00	142.86%
500-01-50451-16	CONTRACTED SERVICES	7,700.00	13,100.00	10,100.00	18,100.00	\$ 5,000.00	38.17%
500-01-50501-16	VEHICLE MAINTENANCE	40,825.82	34,500.00	38,482.87	36,500.00	\$ 2,000.00	5.80%
500-01-50510-16	ELECTRICITY	13,877.80	20,175.00	7,502.78	20,175.00	\$ -	0.00%
500-01-50511-16	WATER	2,524.82	2,500.00	1,423.32	2,500.00	\$ -	0.00%
500-01-50512-16	TELEPHONE	1,831.66	2,247.00	1,043.69	2,247.00	\$ -	0.00%
500-01-50513-16	CELLULAR TELEPHONE	9,260.41	9,300.00	3,923.89	9,300.00	\$ -	0.00%
500-01-50520-16	BUILDING MAINTENANCE	20,424.68	16,000.00	17,325.18	16,000.00	\$ -	0.00%
500-01-50534-16	HIRED EQUIPMENT	20,008.79	20,000.00	1,253.15	20,000.00	\$ -	0.00%
500-01-50540-16	OFFICE EQUIPMENT MAINTENANCE	10,546.45	1,400.00	388.59	1,400.00	\$ -	0.00%
500-01-50543-16	EMERGENCY GENERATOR MAINT	234.38	1,100.00	538.44	1,100.00	\$ -	0.00%
500-01-50544-16	RADIO MAINTENANCE	758.28	2,000.00	162.91	2,000.00	\$ -	0.00%
500-01-50546-16	TREE WORK	3,750.00	3,500.00	2,500.00	3,700.00	\$ 200.00	5.71%
500-01-50560-16	STREET STRIPING	47,436.67	35,000.00	25,931.90	45,000.00	\$ 10,000.00	28.57%
500-01-50574-16	MAINT - REC & SCHOOL	30.00	7,000.00	3,199.83	7,000.00	\$ -	0.00%
500-01-50620-16	ADVERTISING	342.00	500.00	458.25	500.00	\$ -	0.00%
500-01-50710-16	OFFICE EQUIPMENT	7,000.00	2,000.00	-	2,000.00	\$ -	0.00%
500-01-50720-16	VEHICLES	44,116.00	-	-	-	\$ -	n/a
500-01-50905-16	INTERNET ACCESS	8,341.98	750.00	780.84	750.00	\$ -	0.00%
500-01-50999-16	TRANSFER TO RESERVE	-	-	-	-	\$ -	n/a
TOTALS- PUBLIC WORKS 500-01:		\$ 2,056,917.79	\$ 2,329,419.00	\$ 1,206,259.70	\$ 2,366,619.00	\$ 37,200.00	1.60%
					\$ 896,587.00		
					3.4%		

Note: In FY24 Budget, revenues of \$49,152 is anticipated to be generated by the TIF revenue transfer.



Name of Department: Stormwater Compliance

Services Provided:

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

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

The Clean Water Act requires municipalities like Gorham, which are referred to as “municipal separate storm sewer systems” (or MS4’s), to comply with permit regulations that were established to minimize the harmful effects of polluted stormwater runoff and improve local water quality. To help accomplish these overall goals, the Town’s Stormwater Management Program Plan identifies specific minimum control measures (MCM’s) that must be implemented over ongoing 5-year permit periods. These minimum control measures include:

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

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

Employees:

Title	Hours/week	#
Stormwater Compliance Officer / GIS Technician	40.0	1

Major Changes from Prior Budget, if any:

The Stormwater General Permit is renewed on five-year cycles, with each permit building on the previous. Permit negotiations began in 2017 and are ongoing, resulting in the MS4 General Permit being Administratively Continued for Permit Year 9. The Maine Department of Environmental Protection Agency has set requirements adapted from previous years to be completed during this period.

Barring significant and unforeseen circumstances, this will be the last year of this five-year permit. The upcoming 5-year General Permit has new regulations, testing, monitoring, and reporting requirements, and as such the Town’s Stormwater Management Plan will need to be updated to reflect these changes.

The new monitoring and testing requirements will be met through additional materials which must be acquired by the Town, and through lab work which will be an additional expense not accounted for in previous years. These changes will require additional time and work from consultants and an initial increase in materials, all which will be necessary during this fiscal year.

Relevant Statistics:

Maine Department of Environmental Protection Regulated Urbanized Area: 58,683 acres

Watersheds:

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

Infrastructure Inventory:

Stormwater Infrastructure	#
Outfalls	243
Catch Basins	1,295
Drain Manholes	80
Outlet Control Structure	15
Culverts	441
Drain Pipes	1,416
Ditches	290
Water Infrastructure	#
Hydrants	314
Valves	1468
Nodes	490
Services Valves	2883
Water Mains	578
Sewer Infrastructure	#
Sewer Manholes	686
Sewer Mains	699

Post-Construction Stormwater Management Inspections:

14 Sites that require annual inspections, one of which is a Town-owned Property.

**TOWN OF GORHAM STORMWATER COMPLIANCE
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
500-05-50142-32	STORMWATER COMPLIANCE	51,357.76	62,754.00	35,148.01	62,754.00	\$ -	0.00%
500-05-50301-32	MATERIALS & SUPPLIES	2,874.26	3,250.00	-	3,250.00	\$ -	0.00%
500-05-50380-32	UNIFORMS	-	200.00	-	200.00	\$ -	0.00%
500-05-50401-32	TRAINING	397.45	1,000.00	1,000.00	1,312.00	\$ 312.00	31.20%
500-05-50402-32	DUES & SUBSCRIPTION	11,781.15	14,500.00	17,213.23	15,000.00	\$ 500.00	3.45%
500-05-50404-32	STORMWATER PERMIT	244.29	500.00	326.00	500.00	\$ -	0.00%
500-05-50451-32	CONTRACTED SERVICES	1,357.70	575.00	-	575.00	\$ -	0.00%
500-05-50454-32	CONSULTANT	10,869.21	1,582.00	-	1,582.00	\$ -	0.00%
500-05-50513-32	CELLULAR TELEPHONE	-	1,024.00	-	1,024.00	\$ -	0.00%
500-05-50533-32	COMPUTER SOFTWARE	4,300.00	4,500.00	-	4,500.00	\$ -	0.00%
TOTALS-	STORMWATER COMPLIANCE 500-05:	\$ 83,181.82	\$ 89,885.00	\$ 53,687.24	\$ 90,697.00	\$ 812.00	0.90%

Total Non-Wage Lines: \$ 27,943.00
Percentage Increase: 3.0%

Note: In FY24 Budget, revenues of \$28,596 is anticipated to be generated by the TIF revenue transfer.

Name of Department: Solid Waste and Recycling

Services Provided:

Landfills | Maintain the existing closed municipal solid waste landfill and the existing closed construction demolition debris landfill, including administering the required groundwater testing program recommended by Maine DEP.

Transfer Station | Open for leaves and grass clippings drop-off 24/7 in summer, winter-sand collection in winter. Open for the disposal of motor oil. Open for disposal of Christmas trees around the holidays. The station is open during two (2) Saturdays in the fall for resident brush disposal.

“Silver Bullet” Recycling Center | Located on Public Works Drive, offering 24/7 opportunities for users to dispose of recyclables that are then transported in the “Silver Bullets” to EcoMaine by a contractor for sorting and delivery to end-use markets.

Pay-As-You-Throw Program | Administer the pay-per-tag curbside collection of solid waste and recyclable material program, including the contract for collection with Pine Tree Waste. Over 3,000 tons of trash and 1,000 tons of recyclable materials are hauled to EcoMaine annually.

Employees:

Public Works employees work on an as-needed basis to handle the grass clippings, brush and motor oil disposal. Also utilized are three (3) Public Works part-time employees to haul trash and mow landfills.

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

None.

EcoMaine solid waste tipping fee is increasing:

Current FY23 \$79.50 per ton
Proposed FY24 \$87.50 per ton
Proposed FY25 \$95.50 per ton
Proposed FY26 \$103.50 per ton
Thereafter 3% increase each year

EcoMaine single sort recycling fee is increasing:

Current FY23 \$35
Proposed FY24 \$45
Proposed FY25 \$55
Proposed FY26 \$65
Thereafter 5% increase each year

**TOWN OF GORHAM SOLID WASTE & RECYCLING
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
500-07-50150-17	OVERTIME	\$ 374.08	\$ 1,400.00	\$ 477.18	\$ 1,400.00	\$ -	0.00%
500-07-50302-17	TRASH TAGS (Formally Trash Bags)	\$ 19,012.43	\$ 19,500.00	\$ -	\$ 19,500.00	\$ -	0.00%
500-07-50306-17	POSTAGE	\$ 35.93	\$ -	\$ -	\$ -	\$ -	n/a
500-07-50460-17	WELL TESTING-CLOSED LANDFILL	\$ -	\$ 29,000.00	\$ -	\$ 29,000.00	\$ -	0.00%
500-07-50510-17	ELECTRICITY	\$ 1,951.34	\$ 600.00	\$ 477.79	\$ 1,600.00	\$ 1,000.00	166.67%
500-07-50520-17	BUILDING MAINTENANCE	\$ 329.00	\$ 3,000.00	\$ 356.00	\$ 5,000.00	\$ 2,000.00	66.67%
500-07-50549-17	RECYCLING	\$ 44,072.40	\$ 50,000.00	\$ 23,640.75	\$ 65,000.00	\$ 15,000.00	30.00%
500-07-50550-17	SOLID WASTE-TIP FEES	\$ 232,966.50	\$ 240,600.00	\$ 122,873.50	\$ 249,851.00	\$ 9,251.00	3.84%
500-07-50551-17	CURBSIDE COLLECTION	\$ 643,990.92	\$ 663,301.00	\$ 331,650.48	\$ 667,552.00	\$ 4,251.00	0.64%
500-07-50552-17	SILVER BULLET-HAUL COST	\$ 40,421.88	\$ 39,550.00	\$ 22,253.40	\$ 44,801.00	\$ 5,251.00	13.28%
500-07-50553-17	WASTE DISPOSAL	\$ 8,293.42	\$ 11,900.00	\$ -	\$ 11,900.00	\$ -	0.00%
500-07-50554-17	LANDFILL SITE MAINTENANCE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
500-07-50999-17	TRANSFER	\$ 19,000.00	\$ -	\$ -	\$ 19,000.00	\$ 19,000.00	n/a
TOTALS- SOLID WASTE & RECYCLING 500-07:		\$ 1,010,447.90	\$ 1,059,851.00	\$ 501,729.10	\$ 1,115,604.00	\$ 55,753.00	5.26%
Total Non-Wage Lines:					\$ 1,114,204.00		
Percentage Increase:					5.3%		



Name of Department: Cemeteries

Services Provided:

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

None.

Major Changes from Prior Budget Year, if any:

GIS Technician continues to improve the cemetery records. The next section of Hillside has been built. This cemetery has the most available space for future burials.

**TOWN OF GORHAM CEMETERIES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
500-10-50130-17	BURIAL - PART TIME	\$ 4,069.27	\$ 3,045.00	\$ 1,865.15	\$ 4,000.00	\$ 955.00	31.36%
500-10-50130-18	PART-TIME-MAINTENANCE	\$ 27,818.91	\$ 17,000.00	\$ 13,148.98	\$ 27,000.00	\$ 10,000.00	58.82%
500-10-50521-18	INVASIVE SPECIES CONTROL	\$ 4,000.00	\$ 12,832.00	\$ 2,745.61	\$ 12,832.00	\$ -	0.00%
500-10-50570-18	TOMBSTONE REPAIRS	\$ 1,014.24	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50571-01	HILLSIDE	\$ 1,220.91	\$ -	\$ 640.00	\$ -	\$ -	n/a
500-10-50572-01	EASTERN	\$ 272.84	\$ -	\$ -	\$ -	\$ -	n/a
500-10-50573-12	FILES	\$ 262.16	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- CEMETERIES 500-10:		\$ 38,658.33	\$ 32,877.00	\$ 18,399.74	\$ 43,832.00	\$ 10,955.00	33.32%
Total Non-Wage Lines:					\$ 12,832.00		
Percentage Increase:					0.0%		



**TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET**

Name of Department: Baxter Memorial Library

Services Provided:

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

The library circulates books, magazines, audiobooks, and movies in addition to digital lending of e-books and e-audiobooks through the Cloud Library app. We have a longstanding reciprocal borrowing agreement with USM Libraries, as well as a more recent agreement with the Scarborough, South Portland, Thomas Memorial, Walker Memorial, and Windham Libraries. Our patrons may use their library cards for free at these libraries and vice versa.

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library's most popular services. FY22 saw over 35,000 items either borrowed by our patrons or lent to other libraries through this service, accounting for more than 25% of our total circulation of 133,123. During the pandemic, we began purchasing locally owned digital collections to supplement the statewide offerings in Cloud Library. This service now accounts for over 15% of our total lending.

In keeping with our role as a community center, the library offers a variety of programs for all ages including story times and activities for children, a graphic novel room for young adults, and book clubs and author events for adults and children alike. We have computers for public use, WiFi available 24/7, and offer various printing, scanning, and fax services for a nominal fee. We provide patrons with assistance in navigating the internet, searching for and applying to employment opportunities online, using their personal electronic devices and much more.

Employees:

Title	Hours/week	#
Library Director	37.5	1
Deputy Library Director	37.5	1
Youth Services Librarian	37.5	1
Technical Services Librarian	37.5	1

Title	Hours/week	#
Sr. Library Assistants	37.5	2
Administrative/Library Assistant	28	1
Library Assistant	20	3

Total Regular Staff	10
Library Substitutes on call	8
Volunteers	30

Major Equipment Costing \$10,000 or more:

None.

Major Changes from Prior Budget Year, if any:

We no longer have any restrictions remaining from Covid. Our circulation and services have returned to pre-pandemic levels and are now steadily growing as we would normally expect them to.



Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY15	43	FY19	48
FY16	43	FY20	48*
FY17	48	FY21	44+
FY18	48	FY22	48

* On March 16, 2020 we closed to the public due to Covid-19. We didn't reopen until FY21.

+ Hours and access remained limited for all of FY21, with Saturdays returning at the start of FY22.

STAFF HOURS

FY15	335	FY19	315*
FY16	335	FY20	315
FY17	335	FY21	293+
FY18	335	FY22	293

* This total no longer includes 20 Custodian hours. Custodial services are now provided by an outside company.

+ A 22-hr/wk position was eliminated in the FY21 budget.

CIRCULATION

FY15	110,239	FY19	119,977
FY16	109,048	FY20	96,054*
FY17	112,801	FY21	95,979*
FY18	116,948	FY22	133,123

* On March 16, 2020 we closed to the public due to Covid-19. While our digital collection continued to circulate, we did not reopen for full circulation until the start of FY21. FY21 hours and access remained limited.

LIBRARY PROGRAM ATTENDANCE

FY15	7,890	FY19	9,411
FY16	8,152	FY20	10,840*
FY17	8,634	FY21	3,531*
FY18	10,577	FY22	5,435

* During lockdown, online programming surged. Post-lockdown but mid-pandemic, interest in online programming waned but in-person programming remained very limited.

**TOWN OF GORHAM BAXTER LIBRARY
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
600-01-50101-19	DIRECTOR	\$ 72,648.19	\$ 77,475.00	\$ 43,391.34	\$ 77,475.00	\$ 43,391.34	\$ 77,475.00	\$ -	0.00%
600-01-50101-20	DEPUTY DIRECTOR	\$ 53,550.75	\$ 57,096.00	\$ 31,983.83	\$ 57,096.00	\$ 31,983.83	\$ 57,096.00	\$ -	0.00%
600-01-50102-19	YOUTH SERVICES LIBRARIAN	\$ 48,007.93	\$ 51,207.00	\$ 28,676.38	\$ 51,207.00	\$ 28,676.38	\$ 51,207.00	\$ -	0.00%
600-01-50102-20	TECHNICAL SVCS LIBRARIAN	\$ 40,452.99	\$ 49,706.00	\$ 27,789.83	\$ 49,706.00	\$ 27,789.83	\$ 49,706.00	\$ -	0.00%
600-01-50103-19	SR LIBRARY ASSISTANTS	\$ 81,247.24	\$ 86,639.00	\$ 48,532.54	\$ 86,639.00	\$ 48,532.54	\$ 86,639.00	\$ -	0.00%
600-01-50130-09	SUB LIBRARY ASSISTANTS	\$ 11,319.50	\$ 11,786.00	\$ 7,950.50	\$ 13,095.00	\$ 7,950.50	\$ 13,095.00	\$ 1,309.00	11.11%
600-01-50130-19	ADMINISTRATIVE ASST. (PT)	\$ 29,783.47	\$ 41,340.00	\$ 22,987.89	\$ 41,340.00	\$ 22,987.89	\$ 41,340.00	\$ -	0.00%
600-01-50130-20	LIBRARY ASSISTANTS (PT)	\$ 41,457.95	\$ 43,617.00	\$ 24,064.37	\$ 43,617.00	\$ 24,064.37	\$ 43,617.00	\$ -	0.00%
600-01-50301-19	MATERIALS & SUPPLIES	\$ 8,825.95	\$ 8,000.00	\$ 6,518.29	\$ 8,750.00	\$ 6,518.29	\$ 8,750.00	\$ 750.00	9.38%
600-01-50304-19	COMPUTER SUPPLIES	\$ 2,748.42	\$ 2,000.00	\$ 1,323.03	\$ 2,000.00	\$ 1,323.03	\$ 2,000.00	\$ -	0.00%
600-01-50305-19	BOOKS	\$ 25,881.59	\$ 28,000.00	\$ 13,520.24	\$ 45,000.00	\$ 13,520.24	\$ 45,000.00	\$ 17,000.00	60.71%
600-01-50306-19	POSTAGE	\$ 3,314.98	\$ 4,100.00	\$ 4,075.42	\$ 5,000.00	\$ 4,075.42	\$ 5,000.00	\$ 900.00	21.95%
600-01-50307-19	E-BOOK SERVICE	\$ 1,233.33	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
600-01-50308-19	NON-PRINT & MAGAZINES	\$ 9,612.11	\$ 12,000.00	\$ 5,852.99	\$ 12,000.00	\$ 5,852.99	\$ 12,000.00	\$ -	0.00%
600-01-50320-19	CUSTODIAL SUPPLIES	\$ 1,298.05	\$ 1,750.00	\$ 1,048.09	\$ 1,750.00	\$ 1,048.09	\$ 1,750.00	\$ -	0.00%
600-01-50342-19	NATURAL GAS	\$ 9,501.07	\$ 8,900.00	\$ 6,119.16	\$ 10,000.00	\$ 6,119.16	\$ 10,000.00	\$ 1,100.00	12.36%
600-01-50381-19	PROGRAMS	\$ 2,134.22	\$ 2,500.00	\$ 1,292.53	\$ 2,500.00	\$ 1,292.53	\$ 2,500.00	\$ -	0.00%
600-01-50401-19	PROFESSIONAL DEVELOPMENT	\$ 495.50	\$ 3,000.00	\$ 721.00	\$ 3,000.00	\$ 721.00	\$ 3,000.00	\$ -	0.00%
600-01-50402-19	DUES & SUBSCRIPTIONS	\$ 576.00	\$ 800.00	\$ 449.50	\$ 800.00	\$ 449.50	\$ 800.00	\$ -	0.00%
600-01-50403-19	MAINE INFONET ACCESS FEE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,300.00	\$ 4,000.00	\$ 4,300.00	\$ 300.00	7.50%
600-01-50410-19	REIMBURSED EXPENSES	\$ 191.36	\$ 500.00	\$ 134.60	\$ 500.00	\$ 134.60	\$ 500.00	\$ -	0.00%
600-01-50451-19	CONTRACTED SERVICES	\$ 24,837.60	\$ 32,000.00	\$ 15,200.00	\$ 34,000.00	\$ 15,200.00	\$ 34,000.00	\$ 2,000.00	6.25%
600-01-50482-19	SECURITY ALARM MONITORING FEE	\$ 439.20	\$ 500.00	\$ 439.20	\$ 440.00	\$ 439.20	\$ 440.00	\$ (60.00)	-12.00%
600-01-50510-19	ELECTRICITY	\$ 8,794.99	\$ 14,000.00	\$ 5,560.12	\$ 12,000.00	\$ 5,560.12	\$ 12,000.00	\$ (2,000.00)	-14.29%
600-01-50511-19	WATER	\$ 1,104.84	\$ 1,150.00	\$ 674.31	\$ 1,150.00	\$ 674.31	\$ 1,150.00	\$ -	0.00%
600-01-50512-19	TELEPHONE	\$ 1,386.35	\$ 1,500.00	\$ 807.98	\$ 1,500.00	\$ 807.98	\$ 1,500.00	\$ -	0.00%
600-01-50514-19	WASTE WATER	\$ 454.64	\$ 600.00	\$ 301.43	\$ 600.00	\$ 301.43	\$ 600.00	\$ -	0.00%
600-01-50520-19	BUILDING REPAIR	\$ 22,148.14	\$ 17,000.00	\$ 13,180.34	\$ 17,500.00	\$ 13,180.34	\$ 17,500.00	\$ 500.00	2.94%
600-01-50540-19	OFFICE EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
600-01-50905-19	INTERNET ACCESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
600-01-50999-19	TRANSFER TO RESERVE	\$ 10,104.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- BAXTER LIBRARY 600-01:		\$ 517,550.68	\$ 562,366.00	\$ 316,594.91	\$ 584,165.00	\$ 316,594.91	\$ 584,165.00	\$ 21,799.00	3.88%
Total Non-Wage Lines:						\$ 163,990.00			
Percentage Increase:						14.3%			

**TOWN OF GORHAM BAXTER MUSEUM
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Mgr Request				
600-03-50130-21	PART TIME	\$ 1,312.89	\$ 1,697.00	\$ 1,122.76	\$ 1,697.00	\$ -	0.00%		
600-03-50301-21	MATERIALS & SUPPLIES	\$ 382.67	\$ 700.00	\$ -	\$ 700.00	\$ -	0.00%		
600-03-50381-21	PROGRAMS	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%		
600-03-50520-21	BUILDING REPAIR	\$ -	\$ 2,500.00	\$ 1,594.67	\$ 2,640.00	\$ 140.00	5.60%		
600-03-50528-21	MATERIALS PRESERVATION	\$ 1,301.34	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%		
600-03-50999-21	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a		
TOTALS- BAXTER MUSEUM 600-03:		\$ 2,996.90	\$ 6,297.00	\$ 2,717.43	\$ 6,437.00	\$ 140.00	2.22%		
Total Non-Wage Lines:					\$ 4,740.00				
Percentage Increase:					3.0%				

Name of Department: Recreation Department

Services Provided:

- Recreation activities for “all ages, all seasons” in gyms, parks, courts, trails, fields and on the bus.
- Employer to over 80 part time employees, equating to 20,000+ hours worked in FY 22-23.
- Provider of positive economic impact to the Gorham community.
- Post-Covid, Gorham Recreation day camps bounced back to full capacity.
- Added new Summer Adventure Camp for teens.
- Youth sports programs participation levels back to full capacity.
- Senior activities back on the bus.
- Volunteers continue to share their time, talent and genuine interest in our community.
- Athletic Field and Facility Maintenance including mowing, lining, raking, trash pickup, sweeping, weed whacking, trimming, pick up of “blow downs”, watering, seeding, fertilizing, equipment installation and take down for baseball, softball, soccer, tennis and open spaces including Robie Park, Little Falls Recreation Area, Village School fields, Robie Field, Great Falls School fields and playing courts, Narragansett “Chick Property” fields, playing courts, Little Falls Activity Center, fields and Pickleball court, Shaw Gym, Robie Gym.
- New in 2021 – grooming snowshoe and xc ski trails around town.

Programs:

Youth Sports | Soccer, basketball, soft/baseball, t-ball, golf, downhill skiing, tennis instruction, ice skating rentals, snowshoe rentals, intro to snowboarding.

Youth Enrichment | Summer day camps, after-school programs, teen camp programs, holiday and vacation activities, American Red Cross certification courses, toddler open gyms, karate instruction and downhill ski programs.

Adult Enrichment | Tennis instruction, golf instruction, Tai Chi, men’s and women’s open gym basketball, yoga, Zumba, personal fitness classes, luncheons, trips and “outing” for community Senior Citizens, SPIN classes, ice skating rentals, and snowshoe rentals.

Cooperative Community Efforts & Special Events:

Summer gazebo concerts, Christmas Tree Lighting/Light Parade, Thanksgiving “Burn Off The Turkey 5K” road race, USM Athletic Department “Gorham Night” and Halloween Party at USM softball/baseball fields, Memorial Day Parade, Glow in the Park, Gorham Village Alliance partnership

Employees: 6 Full Time

- Recreation Director
- Assistant Director, Child Care/Camps Mgr.
- Office Manager/Programmer
- Part time & seasonal support staff for various programs
- Youth Sports Manager
- Community Recreation & Events Mgr.
- Facilities Manager/ Programmer

Recreation Director Responsibilities:

- Supervision of community access television personnel and budget.



TOWN OF GORHAM
DEPARTMENT PROFILE
2023/24 MUNICIPAL BUDGET

-
- Scheduling athletic fields for community, Rec. and some school sports at various locations including Village, Little Falls Rec. Area, Shaw Park, Narragansett, Great Falls School, Gorham Middle School Multipurpose Field/Softball Field, LF Activity Center and Robie Park Fields

Major Equipment Costing \$10,000 or more:

1993 John Deere 970

2006 diesel 14 passenger Mini Bus

2015 ¾ Ton GMC Pick Up Truck

2015 gas 14 passenger Mini Bus

2019 gas 14 passenger Mini Bus

2 - 2020 Propane 44 Passenger Buses

Notes:

- Concession Stand/Restrooms constructed at LFRA to open spring 2023.
- Worked with Economic Development Division to pilot Food Truck Thursdays at LFRA – very successful.
- Constructed and opened Gorham Skatepark and multi-sport courts at Chick Property.
- Re-surfaced former White Rock School tennis court and converted to 3 permanent pickleball courts.

**TOWN OF GORHAM RECREATION
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
600-05-50101-22	DIRECTOR	\$ 89,818.16	\$ 92,997.00	\$ 53,652.00	\$ 92,997.00	\$ 53,652.00	\$ 92,997.00	\$ -	0.00%
600-05-50102-22	ASST RECREATION DIRECTOR	\$ 58,283.85	\$ 64,584.00	\$ 37,340.00	\$ 64,584.00	\$ 37,340.00	\$ 64,584.00	\$ -	0.00%
600-05-50103-22	COMM REC & EVENTS MRG	\$ 43,509.00	\$ 58,989.00	\$ 30,428.05	\$ 58,989.00	\$ 30,428.05	\$ 58,989.00	\$ -	0.00%
600-05-50103-23	YOUTH SPORTS MRG	\$ 47,423.32	\$ 51,480.00	\$ 28,836.01	\$ 51,480.00	\$ 28,836.01	\$ 51,480.00	\$ -	0.00%
New Account	PROGRAM COORDINATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,126.00	\$ 51,126.00	n/a
600-05-50104-22	OFFICE MANAGER	\$ 41,665.60	\$ 53,019.00	\$ 29,700.00	\$ 53,019.00	\$ 29,700.00	\$ 53,019.00	\$ -	0.00%
600-05-50140-22	FACILITIES/GROUND MGR	\$ 50,783.45	\$ 56,056.00	\$ 31,228.53	\$ 56,056.00	\$ 31,228.53	\$ 56,056.00	\$ -	0.00%
600-05-50150-22	OVERTIME	\$ 11,854.38	\$ 11,577.00	\$ 4,454.84	\$ 11,577.00	\$ 4,454.84	\$ 11,577.00	\$ -	0.00%
600-05-50301-22	MATERIALS & SUPPLIES	\$ 2,175.68	\$ 1,800.00	\$ 206.46	\$ 1,854.00	\$ 206.46	\$ 1,854.00	\$ 54.00	3.00%
600-05-50303-22	FIELD & GROUND SUPPLIES	\$ 28,997.56	\$ 10,600.00	\$ 9,156.04	\$ 10,918.00	\$ 9,156.04	\$ 10,918.00	\$ 318.00	3.00%
600-05-50306-22	POSTAGE	\$ 114.23	\$ 500.00	\$ 131.06	\$ 500.00	\$ 131.06	\$ 500.00	\$ -	0.00%
600-05-50320-22	CUSTODIAL SUPPLIES	\$ 418.55	\$ 1,800.00	\$ -	\$ 1,854.00	\$ -	\$ 1,854.00	\$ 54.00	3.00%
600-05-50350-22	TOOLS	\$ 567.63	\$ 880.00	\$ -	\$ 906.00	\$ -	\$ 906.00	\$ 26.00	2.95%
600-05-50361-22	ATHLETIC SUPPLIES	\$ 12,168.75	\$ 8,500.00	\$ 5,812.41	\$ 8,755.00	\$ 5,812.41	\$ 8,755.00	\$ 255.00	3.00%
600-05-50371-22	GAS & OIL	\$ 1,666.06	\$ 3,000.00	\$ 1,225.71	\$ 3,090.00	\$ 1,225.71	\$ 3,090.00	\$ 90.00	3.00%
600-05-50372-22	TIRES	\$ 8.50	\$ 500.00	\$ -	\$ 515.00	\$ -	\$ 515.00	\$ 15.00	3.00%
600-05-50402-22	DUES & SUBSCRIPTIONS	\$ 1,260.00	\$ 1,300.00	\$ 675.00	\$ 1,339.00	\$ 675.00	\$ 1,339.00	\$ 39.00	3.00%
600-05-50410-22	REIMBURSED EXPENSES	\$ 1,808.68	\$ 1,950.00	\$ 342.00	\$ 2,009.00	\$ 342.00	\$ 2,009.00	\$ 59.00	3.03%
600-05-50451-22	CONTRACTED SERVICES	\$ 6,607.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
600-05-50501-22	VEHICLE MAINTENANCE	\$ 3,490.44	\$ 4,700.00	\$ 5,047.06	\$ 4,841.00	\$ 5,047.06	\$ 4,841.00	\$ 141.00	3.00%
600-05-50511-22	WATER	\$ 3,832.92	\$ 5,500.00	\$ 2,061.42	\$ 5,565.00	\$ 2,061.42	\$ 5,565.00	\$ 65.00	1.18%
600-05-50512-22	TELEPHONE	\$ 402.75	\$ 400.00	\$ 235.29	\$ 412.00	\$ 235.29	\$ 412.00	\$ 12.00	3.00%
600-05-50520-22	BUILDING REPAIR	\$ 584.70	\$ 750.00	\$ 139.40	\$ 773.00	\$ 139.40	\$ 773.00	\$ 23.00	3.07%
600-05-50540-22	EQUIPMENT MAINTENANCE	\$ -	\$ 1,250.00	\$ -	\$ 1,288.00	\$ -	\$ 1,288.00	\$ 38.00	3.04%
600-05-50610-22	TRANSPORTATION	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
600-05-50620-22	ADVERTISING	\$ 727.00	\$ 1,833.00	\$ 515.90	\$ 1,888.00	\$ 515.90	\$ 1,888.00	\$ 55.00	3.00%
600-05-50621-22	PRINTING	\$ 6,227.11	\$ 4,434.00	\$ -	\$ 4,567.00	\$ -	\$ 4,567.00	\$ 133.00	3.00%

**TOWN OF GORHAM RECREATION
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
600-05-50638-22	SPECIAL EVENTS	\$ 5,900.00	\$ 6,600.00	\$ 3,000.00	\$ 6,798.00	\$ 198.00	3.00%
600-05-50999-22	TRANSFER TO RESERVE	\$ (3,698.00)	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- RECREATION 600-05:		\$ 416,597.65	\$ 445,999.00	\$ 244,187.18	\$ 498,700.00	\$ 52,701.00	11.82%
Total Non-Wage Lines:					\$ 58,872.00		
Percentage Increase:					2.7%		

Note: Revenue of \$170,404 in the FY24 budget is contributed by the Recreation Department Fees.

**TOWN OF GORHAM RECREATION FACILITIES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
600-05	MS MULTI-PURPOSE FIELD	10,078.55	10,383.00	1,476.94	10,694.00	\$ 311.00	3.00%
600-06	LITTLE FALLS RECREATION AREA	25,797.56	27,136.00	3,202.00	28,300.00	\$ 1,164.00	4.29%
600-08	CHERRY HILL RECREATION AREA	-	4,140.00	2,400.00	5,264.00	\$ 1,124.00	27.15%
600-09	SHAW PARK	-	8,500.00	6,701.08	9,150.00	\$ 650.00	7.65%
600-20	OLD ROBIE SCHOOL	19,172.47	20,343.00	5,644.25	20,951.00	\$ 608.00	2.99%
600-21	LITTLE FALLS ACTIVITY CENTER	34,478.22	35,520.00	21,744.48	37,717.00	\$ 2,197.00	6.19%
600-23	ROBIE GYM	11,804.19	12,184.00	6,990.94	12,549.00	\$ 365.00	3.00%
TOTALS- RECREATION FACILITIES 600-06-600-23:		101,330.99	118,206.00	48,159.69	124,625.00	6,419.00	5.43%

**Note: In FY24 Budget, revenues of \$24,250 is anticipated to be generated by the recreation facilities
The Cherry Hill Recreation Area budget is funded through TIF revenues.**

**TOWN OF GORHAM MS MULTI-PURPOSE FIELD
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
600-06-50303-23	GROUND SUPPLIES	\$ 10,078.55	\$ 10,383.00	\$ 1,476.94	\$ 10,694.00	\$ 311.00	3.00%
TOTALS- MS MULTI-PURPOSE FIELD 600-06:		\$ 10,078.55	\$ 10,383.00	\$ 1,476.94	\$ 10,694.00	\$ 311.00	3.00%

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

**TOWN OF GORHAM LITTLE FALLS REC AREA
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Mgr Request				
600-07-50303-31	GROUND SUPPLIES	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
600-07-50395-31	IRRIGATION	\$ 1,000.00	\$ 10,100.00	\$ 616.00	\$ 10,403.00	\$ 303.00	\$ 303.00	3.00%	
600-07-50451-31	CONTRACTED SERVICES	\$ 8,407.88	\$ 15,254.00	\$ 2,500.00	\$ 15,712.00	\$ 458.00	\$ 458.00	3.00%	
600-07-50510-31	ELECTRICITY	\$ -	\$ 650.00	\$ -	\$ 670.00	\$ 20.00	\$ 20.00	3.08%	
600-07-50511-31	WATER	\$ 2,389.68	\$ 300.00	\$ -	\$ 309.00	\$ 9.00	\$ 9.00	3.00%	
600-07-50514-31	WASTE WATER	\$ -	\$ 200.00	\$ -	\$ 206.00	\$ 6.00	\$ 6.00	3.00%	
600-07-50520-31	BUILDING MAINTENANCE	\$ 1,000.00	\$ 632.00	\$ 86.00	\$ 1,000.00	\$ 368.00	\$ 368.00	58.23%	
TOTALS- LITTLE FALLS REC AREA 600-07:		\$ 25,797.56	\$ 27,136.00	\$ 3,202.00	\$ 28,300.00	\$ 1,164.00	\$ 1,164.00	4.29%	

**TOWN OF GORHAM CHERRY HILL RECREATION AREA
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
600-08-50451-33	CONTRACTED SERVICES	\$ -	\$ 4,140.00	\$ 2,400.00	\$ 5,264.00	\$ 1,124.00	27.15%
TOTALS- CHERRY HILL REC AREA 600-08:		\$ -	\$ 4,140.00	\$ 2,400.00	\$ 5,264.00	\$ 1,124.00	27.15%

*This budget funded through TIF revenues.

**TOWN OF GORHAM SHAW PARK
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	\$	-	Difference	% Diff
		Actual	Budget	Actual	Mgr	Mgr	FY23 Vs.	FY23 Vs.
				1/31/2023	Request	Request	Mgr Req	Mgr Req
600-09-50130-34	SITE STEWARD	\$ -	\$ 3,500.00	\$ 5,049.00	\$ 4,000.00	\$ 500.00	14.29%	
600-09-50451-34	CONTRACTED SERVICES	\$ -	\$ 1,000.00	\$ 350.00	\$ 1,030.00	\$ 30.00	3.00%	
600-09-50510-34	ELECTRICITY	\$ -	\$ 1,000.00	\$ -	\$ 1,030.00	\$ 30.00	3.00%	
600-09-50511-34	WATER	\$ -	\$ 1,700.00	\$ 925.00	\$ 1,751.00	\$ 51.00	3.00%	
600-09-50514-34	WASTE WATER	\$ -	\$ 500.00	\$ 175.00	\$ 515.00	\$ 15.00	3.00%	
600-09-50520-34	BUILDING MAINTENANCE	\$ -	\$ 800.00	\$ 202.08	\$ 824.00	\$ 24.00	3.00%	
TOTALS- SHAW PARK 600-09:		\$ -	\$ 8,500.00	\$ 6,701.08	\$ 9,150.00	\$ 650.00	7.65%	

**TOWN OF GORHAM OLD ROBIE SCHOOL
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Budget	Mgr Request	Mgr Request		
600-20-50343-24	PROPANE	\$ 7,608.54	\$ 8,000.00	\$ 2,513.57	\$	\$ 8,240.00	\$ 240.00	3.00%	
600-20-50451-24	CONTRACTED SERVICES	\$ -	\$ 5,800.00	\$ -	\$	\$ 5,974.00	\$ 174.00	3.00%	
600-20-50510-24	ELECTRICITY	\$ 2,656.65	\$ 2,250.00	\$ 1,068.47	\$	\$ 2,318.00	\$ 68.00	3.02%	
600-20-50511-24	WATER	\$ 149.07	\$ 370.00	\$ 93.31	\$	\$ 381.00	\$ 11.00	2.97%	
600-20-50520-24	BUILDING MAINTENANCE	\$ 8,758.21	\$ 3,823.00	\$ 1,728.92	\$	\$ 3,938.00	\$ 115.00	3.01%	
600-20-50553-24	WASTE DISPOSAL	\$ -	\$ 100.00	\$ -	\$	\$ 100.00	\$ -	0.00%	
600-20-50905-24	INTERNET ACCESS	\$ -	\$ -	\$ 239.98	\$	\$ -	\$ -	n/a	
TOTALS- OLD ROBIE SCHOOL 600-20:		\$ 19,172.47	\$ 20,343.00	\$ 5,644.25	\$	\$ 20,951.00	\$ 608.00	2.99%	

Note: Revenues in the FY24 budget is \$12,000.

**TOWN OF GORHAM LITTLE FALLS ACTIVITY CENTER
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
600-21-50342-25	NATURAL GAS	\$ 11,019.05	\$ 10,000.00	\$ 5,959.36	\$ 10,300.00	\$ 300.00	3.00%
600-21-50510-25	ELECTRICITY	\$ 6,983.49	\$ 6,835.00	\$ 4,287.18	\$ 7,040.00	\$ 205.00	3.00%
600-21-50511-25	WATER	\$ 628.26	\$ 995.00	\$ 441.00	\$ 1,025.00	\$ 30.00	3.02%
600-21-50512-25	SECURITY ACCESS LINE	\$ 1,619.76	\$ 2,300.00	\$ 786.36	\$ 1,500.00	\$ (800.00)	-34.78%
600-21-50514-25	WASTE WATER	\$ 173.69	\$ 190.00	\$ 105.28	\$ 196.00	\$ 6.00	3.16%
600-21-50520-25	BUILDING MAINTENANCE	\$ 14,053.97	\$ 15,000.00	\$ 9,835.32	\$ 17,450.00	\$ 2,450.00	16.33%
600-21-50553-25	WASTE DISPOSAL	\$ -	\$ 200.00	\$ -	\$ 206.00	\$ 6.00	3.00%
600-21-50905-25	INTERNET ACCESS	\$ -	\$ -	\$ 329.98	\$ -	\$ -	n/a
600-21-50999-25	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- LITTLE FALLS ACTIVITY CTR 600-21:		\$ 34,478.22	\$ 35,520.00	\$ 21,744.48	\$ 37,717.00	\$ 2,197.00	6.19%

**TOWN OF GORHAM ROBIE GYM
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Budget	Mgr Request	Mgr Request		
600-23-50342-26	NATURAL GAS	\$ 5,620.67	\$ 5,354.00	\$ 2,934.42	\$ 2,934.42	\$ 5,514.00	\$ 5,514.00	\$ 160.00	2.99%
600-23-50510-26	ELECTRICITY	\$ 3,691.07	\$ 1,100.00	\$ 924.14	\$ 924.14	\$ 1,133.00	\$ 1,133.00	\$ 33.00	3.00%
600-23-50511-26	WATER	\$ 188.04	\$ 210.00	\$ 111.02	\$ 111.02	\$ 216.00	\$ 216.00	\$ 6.00	2.86%
600-23-50514-26	WASTE WATER	\$ 180.34	\$ 220.00	\$ 105.28	\$ 105.28	\$ 227.00	\$ 227.00	\$ 7.00	3.18%
600-23-50520-26	BUILDING MAINTENANCE	\$ 2,124.07	\$ 5,300.00	\$ 2,916.08	\$ 2,916.08	\$ 5,459.00	\$ 5,459.00	\$ 159.00	3.00%
TOTALS- ROBIE GYM 600-23:		\$ 11,804.19	\$ 12,184.00	\$ 6,990.94	\$ 6,990.94	\$ 12,549.00	\$ 12,549.00	\$ 365.00	3.00%

Note: Revenues in the FY24 budget is \$5,500

Name of Department: Community Development – Economic Development Division

Services Provided:

The Economic Development Division is responsible for directing and managing a comprehensive program of economic and community development initiatives designed to attract, preserve, and promote desirable economic growth in line with the Town of Gorham's values and vision. The Division serves as the primary liaison for current and prospective businesses in Gorham, as well as community organizations and state and local economic development agencies. The Economic Development Director serves as President of the Gorham Economic Development Corporation (GEDC). The Director works with other stakeholders to cultivate and maintain effective working relationships with existing business, service, and industrial firms to assist them in their operations and expansion planning. The Director works closely with the Revolving Loan Fund Committee to facilitate the application, review and award process for loans to Gorham businesses up to \$150,000. The Director also manages business recruitment and retention, including meeting with business and real estate representatives to review site alternatives, facilitate the review process, and develop marketing materials as appropriate.

The Division participates in local and regional economic development committees and events, and is responsible for leading the preparation of grant applications for area public improvements and rehabilitation of commercial and residential properties. In addition, the Division prepares plans, reports, and recommendations that are relative to short- and long-term community and economic development issues for the GEDC, Town Council, Planning Board, and other Town committees as directed.

Employees:

- 1 Director of Economic Development
- 1 Small Business Coordinator

Major Equipment Costing \$10,000 or more:

None.

Major Changes from Prior Budget Year, if any:

None.

**TOWN OF GORHAM ECONOMIC DEVELOPMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23	FY 23 - 24	Difference	% Diff
				Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
700-01-50102-27	ECONOMIC DEVELOPMENT DIRECTOR	\$ 81,772.56	\$ 87,204.00	\$ 48,839.15	\$ 87,204.00	\$ -	0.00%
700-01-50103-27	SMALL BUSINESS COORDINATOR	\$ -	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	0.00%
700-01-50260-27	BENEFITS	\$ 33,454.03	\$ 74,702.00	\$ 19,458.93	\$ 74,702.00	\$ -	0.00%
700-01-50301-27	MATERIALS & SUPPLIES	\$ 266.04	\$ 650.00	\$ 116.88	\$ 650.00	\$ -	0.00%
700-01-50306-27	POSTAGE	\$ 11.00	\$ 1,500.00	\$ -	\$ 750.00	\$ (750.00)	-50.00%
700-01-50401-27	TRAINING	\$ 950.00	\$ 1,000.00	\$ -	\$ 1,250.00	\$ 250.00	25.00%
700-01-50402-27	DUES & SUBSCRIPTION	\$ 1,719.73	\$ 1,700.00	\$ 345.00	\$ 1,700.00	\$ -	0.00%
700-01-50410-27	REIMBURSED EXPENSES	\$ 810.26	\$ 4,500.00	\$ 446.28	\$ 4,750.00	\$ 250.00	5.56%
700-01-50425-27	WEBSITE MAINTENANCE	\$ 219.39	\$ 1,750.00	\$ 249.87	\$ 2,600.00	\$ 850.00	48.57%
700-01-50512-27	CONTRACTED SERVICES	\$ 592.25	\$ 1,040.00	\$ 278.71	\$ 4,000.00	\$ 2,960.00	284.62%
700-01-50521-27	VEHICLE MAINTENANCE	\$ 1,050.00	\$ 1,200.00	\$ 1,610.00	\$ 800.00	\$ (400.00)	-33.33%
700-01-50451-27	CELLULAR PHONE	\$ -	\$ 4,000.00	\$ -	\$ 1,040.00	\$ (2,960.00)	-74.00%
700-01-50501-27	LANDSCAPING (INDUSTRIAL PARK)	\$ 15,000.00	\$ 800.00	\$ -	\$ 1,700.00	\$ 900.00	112.50%
700-01-50601-27	MULTI-PERIL INSURANCE	\$ 673.00	\$ 760.00	\$ 573.00	\$ 760.00	\$ -	0.00%
700-01-50602-27	PUBLIC LIABILITY INSURANCE	\$ 1,250.00	\$ 1,250.00	\$ 1,350.00	\$ 1,350.00	\$ 100.00	8.00%
700-01-50620-27	ADVERTISING	\$ 4,061.36	\$ 4,500.00	\$ 706.51	\$ 4,500.00	\$ -	0.00%
700-01-50625-27	RETENTION ACTIVITIES	\$ 5,992.30	\$ 6,500.00	\$ 531.14	\$ 6,500.00	\$ -	0.00%
700-01-50626-27	GROWTH ACTIVITIES	\$ 4,406.06	\$ 4,500.00	\$ 1,317.96	\$ 4,500.00	\$ -	0.00%
700-01-50905-27	INTERNET ACCESS	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
700-01-50633-27	GEDC	\$ 5,088.46	\$ 5,000.00	\$ 817.10	\$ 5,000.00	\$ -	0.00%
700-01-50999-27	TRANSFER TO RESERVE	\$ 260.28	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- ECON DEVELOPMENT 700-01:		\$ 157,576.72	\$ 262,556.00	\$ 76,640.53	\$ 263,756.00	\$ 1,200.00	0.46%
	Total Non-Wage Lines:				\$ 41,850.00		
	Percentage Increase:				3.0%		

*This budget funded through TIF revenues.

**TOWN OF GORHAM DEBT SERVICE PRINCIPAL
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
800-01-50800-09	2012 REFINANCE 2002,2004,2005,2008	\$ 635,000.00	\$ 635,000.00	\$ 635,000.00	\$ 470,000.00	\$ (165,000.00)	-25.98%
800-01-50800-10	2014 FIRE TRUCK BOND	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
800-01-50800-11	2014 LITTLE FALLS RENOVATION BOND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
800-01-50800-12	2015 PUBLIC SAFETY BOND	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	0.00%
800-01-50800-13	2016 MAIN STREET BOND	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
800-01-50800-14	2016 FIRE TRUCK BOND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
800-01-50800-15	2016 REFINANCE 2010 BOND	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	0.00%
800-01-50800-16	2020 INDUSTRIAL PARK BOND	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ -	0.00%
TOTALS- DEBT SERVICE-PRINCIPAL 800-01:		\$ 1,550,000.00	\$ 1,550,000.00	\$ 1,300,000.00	\$ 1,385,000.00	\$ (165,000.00)	-10.65%

Note: In FY24 Budget, revenues of \$351,250 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM DEBT SERVICE INTEREST
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23	FY 23 - 24	Difference	% Diff
				Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
800-02-50805-09	2012 REFINANCE 2002,2004,2005,2008	\$ 60,787.50	\$ 35,388.00	\$ 24,043.75	\$ 4,994.00	\$ (30,394.00)	-85.89%
800-02-50805-10	2014 FIRE TRUCK BOND	\$ 14,250.00	\$ 12,450.00	\$ 6,675.00	\$ 8,850.00	\$ (3,600.00)	-28.92%
800-02-50805-11	2014 LITTLE FALLS BOND	\$ 10,875.00	\$ 10,125.00	\$ 5,250.00	\$ 8,625.00	\$ (1,500.00)	-14.81%
800-02-50805-12	2015 PUBLIC SAFETY BOND	\$ 102,175.00	\$ 95,925.00	\$ 47,962.50	\$ 83,425.00	\$ (12,500.00)	-13.03%
800-02-50805-13	2016 MAIN STREET BOND	\$ 10,612.50	\$ 10,013.00	\$ 5,156.25	\$ 8,813.00	\$ (1,200.00)	-11.98%
800-02-50805-14	2016 FIRE TRUCK BOND	\$ 29,556.26	\$ 27,606.00	\$ 14,290.63	\$ 23,950.00	\$ (3,656.00)	-13.24%
800-02-50805-15	2016 REFINANCE 2010 BOND	\$ 46,187.50	\$ 40,488.00	\$ 21,668.75	\$ 26,850.00	\$ (13,638.00)	-33.68%
800-02-50805-16	2020 INDUSTRIAL PARK BOND	\$ 140,567.50	\$ 133,193.00	\$ 68,440.00	\$ 118,443.00	\$ (14,750.00)	-11.07%
800-02-50810-01	BOND COSTS	\$ -	\$ 63,000.00	\$ -	\$ 63,000.00	\$ -	0.00%
800-02-50811-01	AGENT FEES	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
TOTALS- DEBT SERVICE-INT 800-02:		\$ 415,011.26	\$ 431,188.00	\$ 193,486.88	\$ 349,950.00	\$ (81,238.00)	-18.84%

Note: In FY24 Budget, revenues of \$119,041 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM COUNTY TAX
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22 Actual	FY 22 - 23 Budget	FY 22 - 23 Actual 1/31/2023	FY 23 - 24 Mgr Request	Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
850-01-50920-01	COUNTY TAX	\$ 1,380,030.00	\$ 1,425,690.00	\$ 831,652.50	\$ 1,543,224.00	\$ 117,534.00	8.24%
TOTALS- COUNTY TAX 850-01:		\$ 1,380,030.00	\$ 1,425,690.00	\$ 831,652.50	\$ 1,543,224.00	\$ 117,534.00	8.24%

**TOWN OF GORHAM INSURANCE
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
900-01-50601-01	MULTI-PERIL POLICY	\$ 147,602.53	\$ 153,000.00	\$ 77,996.33	\$ 155,500.00	\$ 2,500.00	1.63%
900-01-50602-01	PUBLIC LIABILITY	\$ 10,014.00	\$ 10,500.00	\$ 5,472.00	\$ 11,275.00	\$ 775.00	7.38%
900-01-50603-01	HOLIDAY LIGHTS	\$ 200.00	\$ 200.00	\$ 100.00	\$ 210.00	\$ 10.00	5.00%
900-01-50999-01	TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- INSURANCES 900-01:		\$ 157,816.53	\$ 163,700.00	\$ 83,568.33	\$ 166,985.00	\$ 3,285.00	2.01%

**TOWN OF GORHAM EMPLOYEE BENEFITS
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Budget	Mgr Request	Mgr Req		
900-02-50201-01	UIC CONTINGENCY	\$ (187.67)	\$ 8,000.00	\$ 12.28	\$ 8,000.00	\$ -	\$ -	0.00%	
900-02-50202-01	WORKERS COMPENSATION	\$ 271,645.50	\$ 303,732.00	\$ 159,112.83	\$ 340,790.00	\$ 37,058.00	\$ 37,058.00	12.20%	
900-02-50210-01	RETIREMENT	\$ 397,741.24	\$ 576,543.00	\$ 301,873.90	\$ 624,131.00	\$ 47,588.00	\$ 47,588.00	8.25%	
900-02-50220-01	HEALTH INSURANCE-PREMIUM	\$ 997,527.11	\$ 1,433,372.00	\$ 656,600.04	\$ 1,677,195.00	\$ 243,823.00	\$ 243,823.00	17.01%	
900-02-50220-02	HEALTH INSURANCE-HRA	\$ 137,412.32	\$ 219,533.00	\$ 72,992.79	\$ 233,933.00	\$ 14,400.00	\$ 14,400.00	6.56%	
900-02-50230-01	FICA	\$ 413,870.32	\$ 489,526.00	\$ 284,209.08	\$ 533,094.00	\$ 43,568.00	\$ 43,568.00	8.90%	
900-02-50230-02	MEDICARE	\$ 97,977.41	\$ 114,486.00	\$ 66,409.97	\$ 124,675.00	\$ 10,189.00	\$ 10,189.00	8.90%	
900-02-50645-01	BENEFIT ADJUSTMENT	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	0.00%	
900-02-50645-02	WAGE ADJUSTMENT	\$ -	\$ 12,769.00	\$ -	\$ 388,000.00	\$ 375,231.00	\$ 375,231.00	2938.61%	
900-02-50260-01	TUITION REIMBURSEMENT	\$ 5,103.00	\$ 13,000.00	\$ 5,670.00	\$ 13,000.00	\$ -	\$ -	0.00%	
900-02-50260-02	EMPLOYEE RELATIONS	\$ 3,287.37	\$ 15,000.00	\$ 19,132.36	\$ 20,000.00	\$ 5,000.00	\$ 5,000.00	33.33%	
900-02-50265-01	GROUP LIFE	\$ 1,049.10	\$ 1,400.00	\$ 784.65	\$ 1,400.00	\$ -	\$ -	0.00%	
900-02-50999-25	TRANSFER TO RESERVE	\$ 155,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
TOTALS-	EMPLOYEE BENEFITS 900-02:	\$ 2,510,425.70	\$ 3,217,361.00	\$ 1,566,797.90	\$ 3,994,218.00	\$ 776,857.00	\$ 776,857.00	24.15%	

**Note: In FY24 Budget, revenues of \$124,344 is anticipated to be generated by the TIF revenue transfer.
Revenue of \$146,923 in the FY23 budget is contributed by the Recreation Department Fees.**

**TOWN OF GORHAM PUBLIC AGENCIES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
920-01-50633-01	CONSERVATION COMMISSION	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 4,000.00	\$ 2,000.00	100.00%
920-01-50910-01	GREATER PORTLAND COG	\$ 29,486.00	\$ 29,500.00	\$ 34,838.00	\$ 36,000.00	\$ 6,500.00	22.03%
920-01-50910-02	MAINE MUNICIPAL ASSOCIATION	\$ 18,215.00	\$ 18,000.00	\$ -	\$ 19,000.00	\$ 1,000.00	5.56%
920-01-50910-06	NORTH GORHAM LIBRARY	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
920-01-50910-07	METRO - HUSKY LINE	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
TOTALS- PUBLIC AGENCIES 920-01:		\$ 95,701.00	\$ 96,500.00	\$ 81,838.00	\$ 106,000.00	\$ 9,500.00	9.84%

Note: In FY24 Budget, revenues of \$35,000 for Metro-Husky Line is anticipated to be generated by the TIF revenue transfer.

Name of Department: Gorham Community Access Media (GoCAM)

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

Mission Statement:

To be a communication resource for use by the Town and its citizens.

Channel 2 - The community side provides training, equipment and broadcast time to residents wishing to create their own media presentations.

Channel 3 - The government and education station records and programs for broadcast of municipal and school meetings as well as information provided by county and state departments. We provide official information pertinent to citizens regarding their government.

Services Provided:

GoCAM staff maintain the broadcast and technical functions for two Public/Educational/Government (PEG) TV stations. Management of Town's streaming online video content is also handled by staff. The production studio and office is located at the Gorham Municipal Center. The manager maintains technical operations and repairs for the TV Studio, Council Chambers, and Conference room. All broadcast functions for both channels are monitored by staff. Consultation on media systems and installation of equipment is also performed by the manager.

Media and Support - Other duties that support the Town, School and Community include: requests for productions both in studio and on location, requests for presentation support with audio/video equipment, design and graphics, video edits and media transcoding. Drone video is used to enhance edits and studies as requested by Town Departments.

Community Outreach - Staff works with citizens, non-profits, and civic organizations to produce local programming.

Video Archive – A large video collection of local events and information specific to Gorham are served from the Vimeo Platform. File versions of much of the archive resides on GoCAM servers. We continue to add videos that document the Town of Gorham.

System Support - Staff maintains “digital signage” systems, which provide announcements of programming, local events and services to both channels. The video server provides 24/365 presence on the Spectrum Broadcast System and over the internet. We maintain HD Video systems in the GoCAM studio, the Council Chambers, and Conference Room A.

Distribution of Content - Online sites where we provide media include: www.gorham-me.org, www.gocat.org, Facebook, Vimeo. We have an additional media option with Livestream, which allows Roku and other streaming devices to see and replay meetings. GoCAM is also able to stream live events at locations with robust internet service. Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. Total views based on a one-year cycle delivered through Town website = 7639. Facebook = 1185. Vimeo 2.7 K.

Employees:

- 1 Full Time Community Media Systems Manager
- 1 Part Time Media Specialist
- Auxiliary/On call Videographers/Production Assistants
- Volunteers

**TOWN OF GORHAM GOCAM
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 23 - 24		Difference FY23 Vs. Mgr Req	% Diff FY23 Vs. Mgr Req
		Actual	Budget	Actual 1/31/2023	Mgr Request				
950-01-50102-28	COMMUNITY MEDIA SYSTEM MGR	\$ 55,971.83	\$ 61,422.00	\$ 33,432.00	\$ 61,422.00	\$ -	0.00%		
950-01-50103-28	MEDIA SPECIALIST	\$ 20,160.74	\$ 21,486.00	\$ 12,036.00	\$ 21,486.00	\$ -	0.00%		
950-01-50130-28	PART TIME	\$ -	\$ 6,028.00	\$ -	\$ 6,028.00	\$ -	0.00%		
950-01-50150-28	OVERTIME	\$ 1,496.51	\$ 2,348.00	\$ 462.23	\$ 2,348.00	\$ -	0.00%		
950-01-50301-28	MATERIALS & SUPPLIES	\$ 12,156.95	\$ 4,998.00	\$ 1,139.05	\$ 5,148.00	\$ 150.00	3.00%		
950-01-50306-28	POSTAGE	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%		
950-01-50401-28	TRAINING	\$ 2,469.11	\$ 2,200.00	\$ -	\$ 2,266.00	\$ 66.00	3.00%		
950-01-50402-28	DUES & SUBSCRIPTIONS	\$ 465.00	\$ 780.00	\$ 250.00	\$ 803.00	\$ 23.00	2.95%		
950-01-50426-28	COMPUTER - HARDWARE REPAIRS	\$ 2,098.08	\$ 2,900.00	\$ 795.81	\$ 2,987.00	\$ 87.00	3.00%		
950-01-50451-28	CONTRACTED SERVICES	\$ 7,076.44	\$ 6,569.00	\$ 7,517.25	\$ 6,766.00	\$ 197.00	3.00%		
950-01-50533-28	COMPUTER - SOFTWARE	\$ 2,046.68	\$ 1,200.00	\$ 391.29	\$ 1,236.00	\$ 36.00	3.00%		
950-01-50540-28	EQUIPMENT MAINTENANCE	\$ 3,524.94	\$ 4,000.00	\$ 737.60	\$ 4,120.00	\$ 120.00	3.00%		
950-01-50905-28	INTERNET ACCESS	\$ 1,305.12	\$ 3,065.00	\$ 658.16	\$ 3,157.00	\$ 92.00	3.00%		
950-01-50999-28	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a		
TOTALS- GOCAT 950-01:		\$ 108,771.40	\$ 117,096.00	\$ 57,419.39	\$ 117,867.00	\$ 771.00	0.66%		
	Total Non-Wage Lines:				\$ 26,583.00				
	Percentage Increase:				3.0%				

**TOWN OF GORHAM OTHER TOWN SERVICES
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22		FY 22 - 23		FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
950-02-50130-29	MEALSITE-PART TIME	\$ 2,400.00	\$ 11,772.00	\$ 4,500.00	\$ 11,772.00	\$ 4,500.00	\$ 11,772.00	\$ -	0.00%
950-02-50385-29	MEALSITE EXPENSES	\$ 2,959.75	\$ 13,500.00	\$ 4,025.64	\$ 13,500.00	\$ 4,025.64	\$ 13,500.00	\$ -	0.00%
950-02-50451-29	HOLIDAY LIGHTS	\$ -	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	n/a
950-02-50521-29	VILLAGE LANDSCAPING	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	n/a
950-02-50638-01	MEMORIAL DAY	\$ 2,343.12	\$ 2,500.00	\$ 63.25	\$ 2,500.00	\$ 63.25	\$ 2,500.00	\$ -	0.00%
950-02-50638-03	NEW YEARS GORHAM	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
950-02-50640-01	CONTINGENCY	\$ 11,522.60	\$ 37,500.00	\$ -	\$ 37,500.00	\$ -	\$ 37,500.00	\$ -	0.00%
950-02-50641-01	TOWN CLOCK	\$ 900.00	\$ 1,000.00	\$ 900.00	\$ 1,000.00	\$ 900.00	\$ 1,000.00	\$ -	0.00%
950-02-50642-01	LIONS CLUB FLAGS	\$ 2,272.60	\$ 1,500.00	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ 800.00	53.33%
950-02-50646-01	SENIOR PROPERTY TAX ASSISTANCE	\$ 56,250.00	\$ 63,000.00	\$ 54,600.00	\$ 75,000.00	\$ 54,600.00	\$ 75,000.00	\$ 12,000.00	19.05%
950-02-50650-27	GORHAM VILLAGE ALLIANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
950-02-50910-05	SNO-GOERS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
950-02-50940-01	BAD DEBT	\$ 358.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
950-02-50999-29	TRANSFER TO RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS-	OTHER TOWN SERVICES 950-02:	\$ 97,006.97	\$ 148,772.00	\$ 82,088.89	\$ 197,572.00	\$ 82,088.89	\$ 197,572.00	\$ 48,800.00	32.80%
Total Non-Wage Lines:							\$ 185,800.00		
Percentage Increase:							35.6%		

Note: In FY24 Budget, revenues of \$38,300 for holiday lights, Village landscaping and Lion's Club flags is anticipated to be generated by the TIF revenue transfe

**TOWN OF GORHAM CAPITAL EQUIPMENT
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
955-01-50454-01	PROPERTY INSURANCE CONSULTANT	\$ -	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)	-100.00%
955-01-50722-01	GEDC WEBSITE OVERHAUL	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -	n/a
955-01-50990-01	TRANSFER	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- CAPITAL EQUIPMENT 955-01:		\$ 12,000.00	\$ 5,000.00	\$ -	\$ -	\$ (5,000.00)	n/a

1. Road Projects

This account pays for road projects, including maintenance, reclaim, full depth reconstruction, and sidewalks, with partial funding through the Capital Part II budget.

Project	Description	Estimated Cost
Cressey/Lovers Lane	Heavy Shim	\$189,000.00
Upper Mighty Street	Shim/Surface	\$207,800.00
Middle Jam	Rebuild	\$347,000.00
Elm Street including sidewalk	Shim/Surface	\$134,420.00
Wescott Road Culvert	Culvert Replacement	\$450,000.00
Upper Barstow	Heavy Shim	\$199,960.00
Veranda Drive	Heavy Shim	\$30,000.00
Fort Hill Road	Spot shim before MDOT project in 2025	\$80,000.00
Rust Road	Heavy Shim	\$90,000.00
Fieldcrest Drive	Heavy Shim	\$40,000.00
Christopher Drive	Heavy Shim	\$40,000.00
Dingley Spring Road Route 25/ 114	Rebuild/Heavy Shim	\$240,000.00
Wilson Road	Heavy Shim	\$200,000.00
Libby Avenue 25/202	Shim/Surface	\$200,000.00
Crockett Road	Rebuild	\$100,000.00
Flaggy Meadow Road	Shim/Surface	\$275,000.00
Burnham Road	Heavy Shim	\$270,000.00
Ball Park Road	Heavy Shim	\$40,000.00
Huston Road	Heavy Shim	\$320,000.00
Queen Street 202/ Libby	Heavy Shim/Rebuild	\$50,000.00
Alexander Drive	Shim/Surface	\$85,000.00

Total **\$3,588,180.00**

2. Non-Road Projects

Access Road Sidewalk – 202 to High School	\$45,000.00
Narragansett Drainage	\$25,000.00
Sidewalk – Ball Park Road – Morrill Ave. to School Lot	\$55,000.00

Total **\$125,000.00**

**TOWN OF GORHAM CAPITAL PROJECTS
TOWN MANAGER'S BUDGET
FY2023 - 2024**

Acct #	Description	FY 21 - 22	FY 22 - 23	FY 22 - 23	FY 23 - 24	Difference	% Diff
		Actual	Budget	Actual 1/31/2023	Mgr Request	FY23 Vs. Mgr Req	FY23 Vs. Mgr Req
960-01-50637-01	PREBLE STREET UTILITIES	\$ -	\$ 35,000.00	\$ -	\$ -	\$ (35,000.00)	-100.00%
New Acct	VILLAGE PEDESTRIAN LIGHTS	\$ -	\$ -	\$ -	\$ 220,000.00	\$ 220,000.00	n/a
New Acct	VILLAGE PEDESTRIAN SIDEWALK IMPROV.	\$ -	\$ -	\$ -	\$ 260,000.00	\$ 260,000.00	n/a
960-01-50771-01	NON ROAD GRANT MATCHING FUNDS	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0.00%
960-01-50999-00	TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- CAPITAL PROJECTS 960-01:		\$ -	\$ 70,000.00	\$ -	\$ 515,000.00	\$ 445,000.00	635.71%

Note: In FY24 Budget, revenues of \$480,000 for Village pedestrian lights and sidewalk safety is anticipated to be generated by the TIF revenue transfer. Village Pedestrian Lights and Sidewalk Improvements leverage \$200,000 in MDOT grant funding and \$180,000 in PACTS funding.

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

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

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

Funds available: \$4,330,765

***Projects listed by Department**

1. Funds for Road Work (Public Works) \$2,012,899

These funds would be used for the Capital Road Project Account to provide total funding of \$2,012,899 for road work (See Capital Road Project Account for more details).

2. Excavator (Public Works) \$190,000

Replacement of 2011 excavator. The excavator would be traded in with the purchase of a new machine. The existing machine has been experiencing problems with ram cylinders and has had several costly repairs. The unit is used on various road projects throughout the year.

3. 6-Wheeler Truck Replacement (Public Works) \$270,000

Purchase of a new six-wheeler truck with a sanding body, wing and plow. Currently replacement trucks are more than a year out once ordered and the oldest truck in the fleet will be replaced.

4. Water Tractor Trailer Tanker Refurbishment (Public Works) \$20,000

Installation of baffles and general repair of the department's water tanker.

5. Wide-Area Mower (Public Works) \$87,500

Replacement of a wide-area mower used to mow fields and other large areas in Town.

6. 1-Ton Dump Truck with Plow, Wing and Sander (Public Works) \$150,000

Purchase of a F550 or similar truck with a dump body and plowing gear.

7. Underbody Truck Scrapers - Two (Public Works) \$40,000

Under body truck scrapers help take off hard pack ice and slime off roadways following certain types of storm events. This funding would be for two trucks and would allow Public Works to better address conditions of high-traffic roads using less salt and/or sand.

8. Tag Along Tilt Deck Trailer (Public Works) \$13,000

This new trailer replaces an older trailer and makes loading equipment safer and easier for employees.

9. Mini Loader (Public Works) \$140,000

A proposed mini loader will replace an older skid steer that Public Works currently has in inventory. The mini loader is better suited for road and general municipal projects the department takes on and can also be utilized in a snow removal capacity.

10. Two - 6 Yard Dump Bodies (Public Works) \$40,000

Purchase and installation of two, 6-yard dump bodies to extend the lifespan of existing department trucks.

11. ¾ Ton pickup w/plow (Public Works) \$65,000

Purchase of a ¾ ton pickup with plow to replace a vehicle currently in inventory. ¾ ton vehicles are general purpose vehicles and are also used for winter snow removal operations.

12. New Circulation Desk (Baxter Library) \$15,000

This item funds a new front circulation desk / employee area in which to greet patrons and process materials.

13. Additional Voting Booths - 12 (Clerk's Office) \$12,600

Twelve additional voting booths (newer style) to be spread out among the voting wards.

14. Open Space Study & Plan (Community Development) \$75,000

Funding for consultant work on an open space plan as identified by the Town Council.

15. Main Street Master Plan Update / Economic Plan (Com. Dev.) \$70,000

Funding for a Main Street Master Plan update and incorporation of economic development strategies into Town zoning.

16. Comprehensive Plan Update \$145,000

This funding allows for consulting work that would be required for the development of a comprehensive plan likely starting in 2024.

17. Self-Contained Breathing Apparatus Bottles (Fire EMS) \$34,000

Ongoing replacement of SCBA bottles for the fire department. Every year, the Town budgets replacement of part of our inventory as the bottles have a fifteen-year service life then need to be removed from service as required by law.

18. SUV Replacement - 2011 Chief's Vehicle (Fire EMS) \$70,000

The 2011 chief's vehicle is the oldest vehicle in the fire department inventory. Replacement will be another SUV that will need to be ordered for delivery likely in 2024.

19. Refurbishment of Central Station Floors (Fire EMS) \$70,000

As part of Central Station remodel in 2016 when the Police Station was built, the floors of the Central Station were never redone as a cost savings measure. The paint is flaking and the floors are in general disrepair. This funding would allow for resurfacing of the floors by a company with an epoxy covering.

20. Replacement of Backup Generator - Central (Fire EMS) \$100,000

Similar to the Central Station floors, the generator serving the Central Station is much older than the 2016 remodel. Although it works, the generator cannot power all of the building (including the new heat pumps) during an outage. This funding would replace that generator with a new commercial generator capable of powering the building. The old generator would be repurposed to either the Little Falls Activity Center or the Public Works lower garage complex.

21. Turnout Gear - Twenty Sets (Fire EMS) \$66,000

Ongoing capital replacement of twenty sets of firefighter turnout gear.

22. Forestry Skid Unit & Pump (Fire EMS) \$20,000

The proposed forestry skid unit would be a mobile unit that could be put in and out of the department's $\frac{3}{4}$ pickup depending on the season. The unit would have a forestry pump, hose

reel and water tank. As part of this process, the department's old 1985 surplus military forestry truck would be retired. The surplus truck is rarely used and ill-suited for the urban interface fire nature of Gorham compared to a pickup mounted skid unit.

23. Replacement of Bay Doors at White Rock Station (Fire EMS) \$20,191

Replacement and upgrade of the bay doors at the White Rock Fire Station that are in fair-to-poor condition.

24. Replacement of Two Marked Cruisers (Police) \$154,900

Continued replacement of marked police cruisers. Starting with the last fiscal year, hybrid cruisers have been purchased with a minimal cost increase and significant fuel savings.

25. Impound Lot at Public Works (Police) \$25,000

Due to the extended nature of many investigations, the Gorham Police Department may have to retain vehicles for court cases over several years. The garage at the Public Safety Complex has limited storage and usually damaged cars involved in investigations are parked in a back corner of Public Works and covered with a tarp. This funding would allow for fencing on a 60 x 60 area of Public Works where vehicles could be secured.

26. Weapon Accessories, Portable Radar, Breaching Tools (Police) \$16,700

This funding provides for funding for weapon accessories, a portable radar detection unit, and breaching tools for the Police Department.

27. Replacement of Unmarked Detective Sergeant's Vehicle (Police) \$57,000

The \$57,000 for this item replaces an unmarked police cruiser. The old unit will be put into the Town's vehicle pool.

28. Emergency Vehicle Exiting Lights on Main Street (Police-Fire) \$18,000

Due to the traffic on Main Street, it is not uncommon for vehicles to *not* stop for police, fire or EMS units leaving the building during an emergency despite running lights and sirens. This project would fund warning lights that would activate when a public safety vehicle is exiting onto Main Street while running their emergency lights, providing advanced warning to motor vehicle operators.

29. Crime Scene Response Trailer (Police) \$9,000

A crime scene response trailer has been requested to store equipment routinely used on scene so that all the equipment can be brought to a location at once rather than having staff run back and forth every time they need an item.

30. Responder Protective Equipment (Police-Fire) \$32,775

Ballistic shields for the School Resource Officers and eight sets of ballistic helmets / body armor for EMS providers is proposed through this capital request.

31. Fiber Line Extension to Shaw Park - Internet / Cameras (Rec.) \$49,200

Several years ago, the Town of Gorham completed a large project on connecting the majority of municipal facilities together with fiber line connections. This includes the town / school buildings in Little Falls and the Gorham Village. This funding would extend the existing fiber line to Shaw Park from Great Falls Elementary School to provide a secure fiber connection for security cameras, internet connectivity, and Town network access.

32. Fence Replacement / Washout Repairs - Mountain Division (Rec.) \$30,000

This funding replaces damaged fencing and repairs washouts on Gorham's section of the Mountain Division Trail.

33. Security / Fire Alarm - Robie Gym (Recreation) \$12,000

Robie Gym is currently one of the few regularly-used municipal facilities that does not have a security or fire alarm. This funding would install a monitored system.

34. Pump Track - Weeks Road - Parking Upgrades (Recreation) \$25,000

\$25,000 is proposed to create a parking area for the Week's Road pump track area. A request for a pavilion by the Recreation Department for the same item is not included in this budget.

35. Townwide Computer Upgrades / Replacements (Town Manager) \$30,000

Every year, the Town attempts to stay ahead of technology needs it has to replace a significant amount of computers and related IT equipment when they are nearing the end of their service life. This funding would continue that process of being proactive with investments in technology.

36. Selective Intersection Safety Improvements (Town Manager) \$40,000

The proposed \$40,000 would be to address specific intersections for recommended safety improvements as identified by Public Works, Gorham PD, or the Gorham Town Council. Safety improvements could include adjustments to signage, traffic lines, flashing warning lights, etc.

37. Generator - Baxter Memorial Library (Town Manager) \$105,000

The Baxter Memorial Library is the largest municipal building without a generator. Aside from the building having a substantial value that the Town would want to protect from freezing during extended winter outages, the Baxter Library also can serve as a day shelter location during cold or heat snaps. During the hottest days of the summer, Gorham sheds electrical load by turning off large buildings and placing them on generator power or just leaving them without power. This power shedding can save tens of thousands of dollars townwide on the projected peak power consumption day every year. To meet this desired electrical savings, the Baxter Library is closed on the hottest days of the year to save money. A generator would also have the added benefit of keeping the building running during these heat spells for the public while also protecting it from unanticipated power losses.