



# **TOWN OF GORHAM**

## **MUNICIPAL BUDGET**

### **2021 - 22**

**Submitted to Town Council on April 9, 2021**  
**Public Hearing on June 1, 2021**  
**Approved on June 1, 2021**

**GORHAM MUNICIPAL BUDGET 2020-21**  
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## LETTER OF TRANSMITTAL 2021-22 GORHAM TOWN BUDGET

It is my pleasure to present to the Gorham Town Council the Town's proposed budget for fiscal year 2021-2022 beginning July 1, 2022. 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 \$16,986,821. This is an increase of 5.0% from the current budget of \$16,183,072. The estimated non-property tax revenue is \$8,025,054, or a 2.8% increase. The funds needed from property taxes are \$8,961,767, or an increase of 7.0%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,752,550,836, or \$15 million more than last year, is \$5.11. *This is an increase of 29 cents, or 6.1%.*

Additional information on new municipal valuation beyond \$15 million has not been collected at the time of this budget submission; however, it is anticipated that additional value will be compiled in mid to late May by the Assessor further decreasing the overall mil rate impact.

The proposed budget is also \$4,332,903 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,380,030, which is a \$50,799 (3.8%) increase and a 2 cent increase in the property tax rate.

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

### 1. Cumberland County Property Tax

The property tax for Cumberland County increased by \$50,799.

As the Town Council is aware, every year we are obligated to collect property tax for the Cumberland County commitment. This year's increase is 3.8%.

### 2. Addition of per diem Fire/EMS Positions to staff the 2<sup>nd</sup> Ambulance 24/7

Funding is included in this budget to staff the 2<sup>nd</sup> Gorham Fire Department Ambulance 24/7. Currently the 2<sup>nd</sup> ambulance is staffed only 12 hours a day. This proposal, if approved, would allow for two ambulances to be staffed at all hours of the day. Medical calls represent over 70% of the call volume within the Gorham Fire Department.

### 3. New Facilities Coordinator Position

A new position within the Gorham Public Works Department is proposed that would coordinate maintenance, bids and other projects on all Town facilities. The Town currently subs to the Gorham School Department for maintenance on the Municipal Center and maintenance on all other facilities is currently the responsibility of each department head.

#### 4. New Administrative Assistant Position

A new administrative assistant position is proposed within Administration (Town Manager's Department). This position would be dedicated support for all the Town's committees, boards and commissions with the exception of the Planning Board. As Gorham has grown, so has the workload of these boards and committees resulting in administrative positions in various departments having to take on more responsibilities. The added workload continues to result in errors, delays and less productivity supporting municipal boards and committees with moving projects through our municipal government.

#### 7. Maintaining Operating, Employee Costs and Contractual Obligations

General operating expenses related to running a municipality continue to rise. Much of the municipal budget was reduced or held despite expanding costs in FY2021 as a result of the unknowns of the pandemic. Utility expenses, employee-related benefits and contractual obligations have also steadily increased and always represent a significant portion of any new municipal budget.

I would like to thank our Department Managers and Town Staff for the support and hard work they have provided in helping form the FY2022 budget for the Town of Gorham. Every department has increasing needs, much more than is represented in this budget proposal, however each department submitted conservative requests making the process much easier.

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

Respectfully submitted,

Ephrem Paraschak  
Town Manager

## BUDGET REQUIREMENTS

### TOWN CHARTER:

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

### STATE LAW:

5. Citizens must vote on the school budget adopted by the Town Council within 10 days after the Town Council adopts the school budget. This vote is currently scheduled to be on June 9 to coincide with an already existing State election date and avoids the additional cost of a special election or asking citizens to come to the polls and vote two times within a short period of time. The Town Council could incur the additional expense of a special election and set a different date to vote on the School Budget.

### TOWN CHARTER:

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

**-STATISTICAL INFORMATION-**

**TOWN OF GORHAM**

**New Public Roads History Report**

**1991 - 2020**

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94) - Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	4.67 Miles (2010-14)
2015	3	0.49	
2016	6	1.10	
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	2.60 Miles (2015-19)
2020	2		

Total for period from Jan. 1, 2007 to Dec. 31, 2020: 11.49 miles.

Current total for 2019 & 2020: 1.01 miles.

**TOTAL from Jan. 1, 1991 through December 2020: 33.10 miles.**

**-STATISTICAL INFORMATION-**

**TOWN OF GORHAM**

**Property Tax**

**1997 - 2020**

<b>Fiscal Year</b>	<b>Home Assessed Value</b>	<b>Town <sup>1</sup> Rate</b>	<b>Town Tax</b>	<b>Municipal Total Tax Rate</b>	<b>School, County &amp; Town Total Tax</b>
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 <sup>2</sup>	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 <sup>3</sup>	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 <sup>4</sup>	1,117.59	16.00	4,009.31
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 <sup>5</sup>	4.59	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
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

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

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

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

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

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

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

Year	Daily Flow	Capacity	Remaining Capacity	% Remaining
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%
2002	367,029	1,398,000	1,030,971	73.7%

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



**BUDGET SUMMARY OF ACCOUNTS**  
**FINAL ADOPTED BUDGET**  
**FY 2021 - 2022**

Dept	FY 2020-2021	FY 2021-2022	Change	%
Administration	\$ 549,486	\$ 563,034	\$ 13,548	2.5%
Technology Support Services	\$ 185,533	\$ 237,791	\$ 52,258	28.2%
Town Clerk	\$ 287,257	\$ 291,389	\$ 4,132	1.4%
Planning	\$ 249,524	\$ 253,854	\$ 4,330	1.7%
Assessing	\$ 189,096	\$ 194,014	\$ 4,918	2.6%
Code Enforcement	\$ 172,195	\$ 173,852	\$ 1,657	1.0%
Gorham Municipal Center	\$ 244,150	\$ 250,485	\$ 6,335	2.6%
Health and Welfare	\$ 54,600	\$ 54,600	\$ -	0.0%
Police Department	\$ 2,100,049	\$ 2,129,964	\$ 29,915	1.4%
Fire Department	\$ 1,844,201	\$ 2,066,434	\$ 222,233	12.1%
Fire Station	\$ 89,907	\$ 92,104	\$ 2,197	2.4%
Police Station	\$ 61,230	\$ 62,567	\$ 1,337	2.2%
Public Utilities	\$ 154,820	\$ 144,820	\$ (10,000)	-6.5%
Public Safety Services	\$ 391,024	\$ 402,163	\$ 11,139	2.8%
Public Works	\$ 1,909,327	\$ 2,016,056	\$ 106,729	5.6%
Stormwater Compliance	\$ 74,074	\$ 79,936	\$ 5,862	7.9%
Solid Waste and Recycling	\$ 982,350	\$ 1,010,532	\$ 28,182	2.9%
Cemetaries	\$ 31,932	\$ 32,178	\$ 246	0.8%
Baxter Library	\$ 500,198	\$ 511,280	\$ 11,082	2.2%
Baxter Museum	\$ 5,653	\$ 5,773	\$ 120	2.1%
Recreation	\$ 388,299	\$ 396,296	\$ 7,997	2.1%
Recreation Facilities	\$ 102,993	\$ 102,007	\$ (986)	-1.0%
Econ Development Corporation	\$ 156,563	\$ 155,458	\$ (1,105)	-0.7%
Debt Service - Principle	\$ 1,565,000	\$ 1,550,000	\$ (15,000)	-1.0%
Debt Service - Interest	\$ 548,588	\$ 481,013	\$ (67,575)	-12.3%
Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
Employee Benefits	\$ 2,759,075	\$ 2,901,543	\$ 142,468	5.2%
Public Agencies	\$ 98,762	\$ 95,500	\$ (3,262)	-3.3%
Cable TV	\$ 104,120	\$ 106,546	\$ 2,426	2.3%
Other Town Services	\$ 191,066	\$ 359,164	\$ 168,098	88.0%
Capital Equipment	\$ -	\$ 12,000	\$ 12,000	n/a
Capital Projects	\$ 35,000	\$ 35,000	\$ -	0.0%
<b>Municipal Subtotal</b>	<b>\$ 16,183,072</b>	<b>\$ 16,924,353</b>	<b>\$ 741,281</b>	<b>4.6%</b>
<b>School Department</b>	<b>\$ 42,714,455</b>	<b>\$ 44,268,143</b>	<b>\$ 1,553,688</b>	<b>3.6%</b>
<b>Cumberland County Property Tax</b>	<b>\$ 1,329,231</b>	<b>\$ 1,380,030</b>	<b>\$ 50,799</b>	<b>3.8%</b>
<b>Grand Total</b>	<b>\$ 60,226,758</b>	<b>\$ 62,572,526</b>	<b>\$ 2,345,768</b>	<b>3.9%</b>
<b>Capital Budget Part II</b>	<b>\$ 2,256,931</b>	<b>\$ 2,556,602</b>	<b>\$ 299,671</b>	<b>13.3%</b>

**TOWN OF GORHAM  
BUDGET SUMMARY  
FY2021 - 2022**

Acct #	Description	FY 19 - 20 Actual	FY 20 - 21 Budget	FY 20 - 21 Actual 2/28/2021	FY 21 - 22 Dept Request	Difference FY21 Vs. Dept Req	% Diff FY21 Vs. Dept Req
200-05	ADMINISTRATION	\$ 553,791.19	\$ 553,049.00	\$ 388,757.90	\$ 599,402.00	\$ 46,353.00	8.38%
200-06	TECHNOLOGY	\$ 156,818.60	\$ 185,533.00	\$ 103,511.47	\$ 237,791.00	\$ 52,258.00	28.17%
200-07	TOWN CLERK	\$ 272,402.70	\$ 287,257.00	\$ 211,000.11	\$ 291,389.00	\$ 4,132.00	1.44%
200-09	PLANNING	\$ 242,129.88	\$ 249,524.00	\$ 161,177.84	\$ 253,854.00	\$ 4,330.00	1.74%
200-13	ASSESSING	\$ 181,920.29	\$ 189,096.00	\$ 125,750.72	\$ 194,014.00	\$ 4,918.00	2.60%
200-15	CODE	\$ 168,254.53	\$ 172,195.00	\$ 118,133.17	\$ 173,852.00	\$ 1,657.00	0.96%
200-19	MUNICIPAL CENTER BUILDING	\$ 239,099.73	\$ 244,150.00	\$ 141,271.61	\$ 250,485.00	\$ 6,335.00	2.59%
300-03	WELFARE	\$ 42,591.43	\$ 54,600.00	\$ 31,609.18	\$ 54,600.00	\$ -	0.00%
400-01	POLICE	\$ 1,995,676.98	\$ 2,100,049.00	\$ 1,356,905.46	\$ 2,127,164.00	\$ 27,115.00	1.29%
400-03	FIRE/RESCUE	\$ 1,862,622.52	\$ 1,844,201.00	\$ 1,279,197.67	\$ 2,066,434.00	\$ 222,233.00	12.05%
400-05	FIRE STATION	\$ 90,312.10	\$ 89,907.00	\$ 62,151.58	\$ 92,104.00	\$ 2,197.00	2.44%
400-06	POLICE STATION	\$ 60,657.52	\$ 61,230.00	\$ 39,394.87	\$ 62,567.00	\$ 1,337.00	2.18%
400-07	PUBLIC UTILITIES	\$ 180,213.60	\$ 154,820.00	\$ 83,922.28	\$ 144,820.00	\$ (10,000.00)	-6.46%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 380,337.00	\$ 391,024.00	\$ 262,418.63	\$ 402,163.00	\$ 11,139.00	2.85%
500-01	PUBLIC WORKS	\$ 1,847,932.17	\$ 1,909,327.00	\$ 1,301,557.76	\$ 2,016,056.00	\$ 106,729.00	5.59%
500-05	STORMWATER COMPLIANCE	\$ 69,404.47	\$ 74,074.00	\$ 53,667.85	\$ 79,936.00	\$ 5,862.00	7.91%
500-07	SOLID WASTE & RECYCLING	\$ 886,962.07	\$ 982,350.00	\$ 594,039.72	\$ 1,010,532.00	\$ 28,182.00	2.87%
500-10	CEMETARIES	\$ 30,958.43	\$ 31,932.00	\$ 5,151.63	\$ 32,178.00	\$ 246.00	0.77%
600-01	BAXTER MEMORIAL LIBRARY	\$ 514,554.12	\$ 500,198.00	\$ 325,222.27	\$ 511,280.00	\$ 11,082.00	2.22%
600-03	BAXTER MUSEUM	\$ 4,307.47	\$ 5,653.00	\$ 100.00	\$ 5,773.00	\$ 120.00	2.12%
600-05	RECREATION	\$ 376,633.95	\$ 388,299.00	\$ 204,072.22	\$ 396,296.00	\$ 7,997.00	2.06%
	RECREATION FACILITIES	\$ 97,746.82	\$ 102,993.00	\$ 43,600.62	\$ 102,007.00	\$ (986.00)	-0.96%
700-01	ECONOMIC DEVELOPMENT	\$ 103,353.43	\$ 156,563.00	\$ 87,511.15	\$ 155,458.00	\$ (1,105.00)	-0.71%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,348,125.00	\$ 1,565,000.00	\$ 1,315,000.00	\$ 1,550,000.00	\$ (15,000.00)	-0.96%
800-02	DEBT SERVICE - INTEREST	\$ 420,271.78	\$ 548,588.00	\$ 306,466.54	\$ 481,013.00	\$ (67,575.00)	-12.32%
900-01	INSURANCE	\$ 147,490.40	\$ 157,000.00	\$ 153,666.40	\$ 157,000.00	\$ -	0.00%
900-02	EMPLOYEE BENEFITS	\$ 2,240,047.75	\$ 2,759,075.00	\$ 1,512,876.85	\$ 2,930,443.00	\$ 171,368.00	6.21%
920-01	PUBLIC AGENCIES	\$ 97,934.00	\$ 98,762.00	\$ 91,094.75	\$ 95,500.00	\$ (3,262.00)	-3.30%
950-01	CABLE TV	\$ 98,379.70	\$ 104,120.00	\$ 58,510.35	\$ 106,546.00	\$ 2,426.00	2.33%

**TOWN OF GORHAM  
BUDGET SUMMARY  
FY2021 - 2022**

Acct #	Description	FY 19 - 20	FY 20 - 21	FY 20 - 21	FY 21 - 22	Difference	% Diff
		Actual	Budget	Actual 2/28/2021	Dept Request	FY21 Vs. Dept Req	FY21 Vs. Dept Req
950-02	OTHER TOWN SERVICES	\$ 163,765.95	\$ 187,503.00	\$ 78,008.63	\$ 359,164.00	\$ 171,661.00	91.55%
955-01	CAPITAL EQUIPMENT	\$ 40,777.00	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	n/a
960-01	CAPITAL PROJECT	\$ 117,000.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0.00%
850-01	COUNTY TAX	\$ 1,238,053.00	\$ 1,329,231.00	\$ 886,154.00	\$ 1,380,030.00	\$ 50,799.00	3.82%
	TRANSFER CAPITAL PART II	\$ 1,051,114.00	\$ -	\$ 2,256,931.00	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 21,661,925.00	\$ 21,930,755.00	\$ -	\$ -	\$ (21,930,755.00)	-100.00%
	<b>TOTAL</b>	<b>\$ 38,983,564.58</b>	<b>\$ 39,443,058.00</b>	<b>\$ 13,638,834.23</b>	<b>\$ 18,366,851.00</b>	<b>\$ (21,076,207.00)</b>	<b>-53.43%</b>
	MUNICIPAL TOTAL	\$ 15,032,472.58	\$ 16,183,072.00	\$ 10,495,749.23	\$ 16,986,821.00	\$ 803,749.00	4.97%
	COUNTY TAX	\$ 1,238,053.00	\$ 1,329,231.00	\$ 886,154.00	\$ 1,380,030.00	\$ 50,799.00	3.82%
	<b>TOTAL MUNICIPAL/COUNTY</b>	<b>\$ 16,270,525.58</b>	<b>\$ 17,512,303.00</b>	<b>\$ 11,381,903.23</b>	<b>\$ 18,366,851.00</b>	<b>\$ 854,548.00</b>	<b>4.88%</b>

**APPROVED FY2021-2022 REVENUE ESTIMATES**

**Revenue**

	2020	2021	2022	App Amt vs	App Amt vs
	Actual	Budget	Approved	Curr Bud	Curr Bud
				Change \$	Change %
<b>Dept/Div: 100-01 Rev - General Fund / General Taxes</b>					
40015 Costs Interest on Taxes	56,084.02	60,000.00	60,000.00	0.00	0.00%
40020 Auto Excise	3,963,283.64	3,363,000.00	3,550,000.00	187,000.00	5.56%
40021 Boat Excise	18,322.20	19,000.00	19,000.00	0.00	0.00%
General Taxes	4,037,689.86	3,442,000.00	3,629,000.00	187,000.00	5.43%
<b>Dept/Div: 100-10 Rev - General Fund / License &amp; Permits</b>					
40110 Building Permit	520,203.19	325,000.00	380,000.00	55,000.00	16.92%
40112 Cable Franchise Fee	214,286.43	215,000.00	215,000.00	0.00	0.00%
40114 Plumbing Fee	27,279.75	27,000.00	27,000.00	0.00	0.00%
40115 Reinspection Fee	5,244.00	11,000.00	5,500.00	- 5,500.00	-50.00%
40120 Victualer	2,800.00	2,500.00	2,500.00	0.00	0.00%
40130 Agent Fees	4,896.75	5,000.00	5,000.00	0.00	0.00%
40131 Dog ACO Revenue	5,464.00	4,500.00	5,000.00	500.00	11.11%
40132 Dog Late Revenue	4,600.00	7,000.00	5,000.00	- 2,000.00	-28.57%
40140 Clerk Fee - License - Cert	15,573.95	18,000.00	16,000.00	- 2,000.00	-11.11%
40160 MV Agent Fee	55,820.00	45,000.00	51,000.00	6,000.00	13.33%
40169 Clerk Fee - Marijuana	0.00	0.00	30,000.00	30,000.00	n/a
40170 Clerk Fee - MH/Camper Park	1,357.00	2,000.00	1,400.00	- 600.00	-30.00%
40171 Special Amusement License	250.00	100.00	200.00	100.00	100.00%
40173 Massage Parlor Licenses	692.00	500.00	550.00	50.00	10.00%
40174 Clk-Burial	10,900.00	15,000.00	11,000.00	- 4,000.00	-26.67%
40175 Weapons Prmt	451.00	500.00	500.00	0.00	0.00%
40176 CEO-Gravel	2,900.00	3,000.00	3,000.00	0.00	0.00%
40177 CEO-Junkyard	200.00	300.00	300.00	0.00	0.00%
40179 CEO-Driveway	1,200.00	1,000.00	1,000.00	0.00	0.00%
40180 CEO-Appeals	525.00	300.00	300.00	0.00	0.00%
40181 CEO-Application/Dep Port Sign	525.00	600.00	600.00	0.00	0.00%
40182 CEO-Zoning Fines	2,700.00	1,000.00	1,500.00	500.00	50.00%
40184 Excavator License	800.00	900.00	800.00	- 100.00	-11.11%
40185 Street Excavation Fee	1025.00	900.00	1000.00	100.00	11.11%
License & Permits	879,693.07	686,100.00	764,150.00	78,050.00	11.38%
<b>Dept/Div: 100-20 Rev - General Fund / Intergovernmental</b>					
40200 FEMA Reimbursement	1,556.65	0.00	0.00	0.00	n/a
40226 State Revenue Sharing	1,288,867.86	850,000.00	1,100,000.00	250,000.00	29.41%
40227 LRAP	236,468.00	230,000.00	230,000.00	0.00	0.00%
40228 General Assistance Reimburse	10039.56	10,500.00	10,500.00	0.00	0.00%
40230 Homestead	748,076.00	1,034,413.00	1,034,413.00	0.00	0.00%
40231 BETE Reimbursement	592,272.00	635,505.00	635,505.00	0.00	0.00%
40232 Tree Growth	24,976.48	24,000.00	24,000.00	0.00	0.00%
40233 Veterans Reimbursement	8,672.00	8,500.00	8,500.00	0.00	0.00%
40234 Snowmobile Reimbursement	4,812.74	4,000.00	4,000.00	0.00	0.00%
40252 Standish Fire Reimbursement	3,659.63	2,500.00	3,000.00	500.00	20.00%
40253 USM Fire Assist/Reimbursement	12500.00	12,500.00	12,500.00	0.00	0.00%
40255 Westbrook Rescue Billing Fees	41,010.00	42,000.00	42,000.00	0.00	0.00%
Intergovernmental	2,972,910.92	2,853,918.00	3,104,418.00	250,500.00	8.78%
<b>Dept/Div: 100-30 Rev - General Fund / Charge for Services</b>					
40300 Police-Witness/Court Fees	7,610.48	10,000.00	7,500.00	- 2,500.00	-25.00%
40303 PWD-Street Sign Reimbursement	57.04	500.00	100.00	- 400.00	-80.00%
40309 PLN-Pit Expansion Fees	0.00	0.00	1000.00	1,000.00	n/a
40311 Fire-Rescue Fee	517,006.83	575,000.00	550,000.00	-25,000.00	- 4.35%
40312 Police-Annual Alarm Svc Fee	1,820.00	2,000.00	2,000.00	0.00	0.00%
40316 Police-Parking Violations	245.50	1,000.00	300.00	- 700.00	-70.00%
40318 Fire-Sprinkler Insp Fee	5,250.00	2,000.00	2,000.00	0.00	0.00%
40319 Fire-Fire Code Violations	450.00	800.00	800.00	0.00	0.00%
40320 Fire-Plan Reviews	3,454.66	3,300.00	3,300.00	0.00	0.00%
40322 Sale of Bags	627,818.36	515,000.00	550,000.00	35,000.00	6.80%

## APPROVED FY2021-2022 REVENUE ESTIMATES

	Revenue			App Amt vs	App Amt vs
	2020 Actual	2021 Budget	2022 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
40323 CEO-Sewer Inspect Fees	4,022.00	5,000.00	5,000.00	0.00	0.00%
40325 Waste Hauler License Fee	4,900.00	5,000.00	5,000.00	0.00	0.00%
40326 PWD-Scrap Metals	571.52	1,200.00	1,200.00	0.00	0.00%
40327 CEO-Stormwater Fee	240.00	100.00	100.00	0.00	0.00%
40331 DHS Inspections	480.00	800.00	800.00	0.00	0.00%
40350 Recreation Dept Fees	175,101.13	185,370.00	185,370.00	0.00	0.00%
40351 Athletic Field Access Fees	7,448.64	6,750.00	6,750.00	0.00	0.00%
40355 Robie Gym Rentals	1,502.50	2,000.00	2,000.00	0.00	0.00%
40356 Robie School Fee	9,274.60	12,000.00	10,000.00	- 2,000.00	-16.67%
40357 Little Falls Activity Center	770.00	1,000.00	0.00	- 1,000.00	-100.00%
40422 Pilot-York Cumberland Hsg	42,942.66	42,000.00	42,000.00	0.00	0.00%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	0.00%
43010 PLN-Special Exception Fee	18000.00	0.00	0.00	0.00	n/a
43011 PLN-Subdivision Appl Fee	8,125.00	12,000.00	12,000.00	0.00	0.00%
43012 PLN-Site Plan Application	2,250.00	10,000.00	10,000.00	0.00	0.00%
43013 PLN-Private Way Application	1,950.00	1,000.00	1,000.00	0.00	0.00%
43014 PLN-Land Use/Development Fees	0.00	1,000.00	1,000.00	0.00	0.00%
43015 Inspec/Compliance Service	2478.76	2,000.00	2,000.00	0.00	0.00%
43019 Street Applications Fees	1650.00	1,000.00	1,000.00	0.00	0.00%
43020 Code - Copies/Notary/Misc	239.35	250.00	250.00	0.00	0.00%
43021 Police - Notary/Misc Fees	940.00	1,000.00	1,000.00	0.00	0.00%
43022 Police-Report Copies	7,543.29	5,500.00	6,000.00	500.00	9.09%
43023 Fire-Fire/Rescue Report Fee	294.10	200.00	200.00	0.00	0.00%
43024 Planning Copies/Notary Fee	245.45	500.00	500.00	0.00	0.00%
43025 Snogoer Trail Map Revenues	9.00	0.00	0.00	0.00	n/a
Charge for Services	1,456,940.87	1,407,520.00	1,412,420.00	4,900.00	0.35%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 Eastern Cemetary Reimburse	5,796.76	4,500.00	4,500.00	0.00	0.00%
40406 Other Cemetary Reimburse	5,893.94	4,500.00	4,500.00	0.00	0.00%
40410 Interest from Investments	190,506.14	225,000.00	40,000.00	-185,000.00	-82.22%
40411 Recreation Building Rent	5,891.30	5,700.00	5,700.00	0.00	0.00%
40412 Space Reimb-Municipal Ctr	90000.00	90,000.00	90,000.00	0.00	0.00%
40440 Insurance Claims/Reimb	- 894.00	10,000.00	9,000.00	- 1,000.00	-10.00%
40450 Senior Citizens Mealsite	5,374.65	9,000.00	9,000.00	0.00	0.00%
40452 Misc Revenues	2,878.24	1,000.00	0.00	- 1,000.00	-100.00%
40453 Cash Over/Short	-5.23	0.00	0.00	0.00	n/a
Other	305,441.80	349,700.00	162,700.00	-187,000.00	-53.47%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	237761.70	713,807.00	697,284.00	-16,523.00	- 2.31%
40502 Xfer in Capital Projects	85,984.25	25,000.00	25,000.00	0.00	0.00%
Other Finance	323,745.95	738,807.00	722,284.00	- 16,523.00	- 2.24%
Resources					
Rev - General Fund	9,976,422.47	9,478,045.00	9,794,972.00	316,927.00	3.34%
<b>Revenue Totals:</b>	<b>9,976,422.47</b>	<b>9,478,045.00</b>	<b>9,794,972.00</b>	<b>316,927.00</b>	<b>3.34%</b>

# **DEPARTMENT PROFILE**

## **2021-22 Municipal Budget**

**Name of Department:** Administration

**Services Provided:**

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

**Employees:**

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

**Major Equipment Costing \$10,000 or more:**

- New financial software installed January 2011
- Postage Machine installed January 2013
- Administration color photocopier installed 2020

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Manager	120,101.33	120,822.00	127,004.00	6,182.00	5.12%
50101-02 Finance Director	94,316.33	96,223.00	97,188.00	965.00	1.00%
Supervisory Salaries					
50102-01 Asst/HR Dir	74,450.40	77,103.00	79,014.00	1,911.00	2.48%
Non-Supervisory Salaries					
50103-01 Assistant Finance Director	50,307.52	51,256.00	51,753.00	497.00	.97%
Clerical					
50104-01 Admin Asst for the TM & HR Council	45,084.57	45,962.00	46,410.00	448.00	.97%
50107-01 Council	19,900.00	19,900.00	19,900.00	0.00	.00%
Internship					
50144-01 Internship	1,645.00	0.00	0.00	0.00	.00%
Materials & Supplies					
50301-01 Materials & Supplies-Admin	25,603.85	9,715.00	9,960.00	245.00	2.52%
Computer Supplies					
50304-01 Computer Supplies	3,393.42	4,000.00	2,500.00	-1,500.00	-37.50%
Postage					
50306-01 Postage-Administration	5,657.38	6,500.00	6,500.00	0.00	.00%
Training					
50401-01 Training	3,946.15	5,500.00	5,500.00	0.00	.00%
Dues & Subscriptions					
50402-01 Dues & Subscriptions-Admin	2,526.36	3,585.00	3,585.00	0.00	.00%
Reimbursed Expenses					
50410-01 Reimbursed Expenses-Admin	7,856.78	8,700.00	8,700.00	0.00	.00%
Music/Performance License Fees					
50431-01 Music/Performance License	727.00	740.00	740.00	0.00	.00%
Legal Services					
50450-01 Legal Services	71,657.70	70,000.00	70,000.00	0.00	.00%
Audit Services					
50452-01 Audit Services	19,000.00	21,000.00	23,000.00	2,000.00	9.52%
Cellular Telephone					
50513-01 Cellular Telephone-Admin	1,192.07	600.00	600.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	1,199.69	1,220.00	1,220.00	0.00	.00%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	2,594.76	2,760.00	2,760.00	0.00	.00%
Advertising					
50620-01 Advertising	2,598.00	3,900.00	2,700.00	-1,200.00	-30.77%
Printing					
50621-01 Printing	0.00	0.00	4,000.00	4,000.00	100.00%
Transfer to Reserve					
50999-01 Transfer	32.88	0.00	0.00	0.00	.00%
Administration	553,791.19	549,486.00	563,034.00	13,548.00	2.47%

## **DEPARTMENT PROFILE**

### **2020-21 Municipal Budget**

**Name of Department:** Technology

**Services Provided:** The Technology Department provides all planning, design, construction, implementation, maintenance and support for software applications, network and data center systems, and user devices required by the Town. Additional services include on-site device distribution and setup, ongoing office support, system troubleshooting and repair, asset management, ongoing lifecycle refresh programs, and in-person and remote customer service via the IT Help Desk.

**Employees:**

- 1 Full-Time IT Manager

**Major Equipment Costing \$10,000 or more:**

Vehicles - 1:

<u>Vehicle Year</u>	<u>Vehicle Model</u>
2020	Chevy Volt

**Major Changes from Prior Budget Year, if any:**

None.



**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Non-Supervisory Salaries					
50103-02 IT Staff	40,282.77	59,696.00	70,000.00	10,304.00	17.26%
Materials & Supplies					
50301-02 Materials & Supplies-Tech	1,409.38	1,500.00	1,500.00	0.00	.00%
Computer Supplies					
50304-02 Computer Supplies	21,979.91	8,000.00	8,000.00	0.00	.00%
Training					
50401-02 Training	75.00	1,500.00	1,500.00	0.00	.00%
Reimbursed Expenses					
50410-02 Reimbursed Expenses	527.69	500.00	500.00	0.00	.00%
Website Maintenance					
50425-02 Website Maintenance- Computer	9,143.00	9,795.00	13,010.00	3,215.00	32.82%
50426-02 Computer Hardware Repairs- Contract Services	10,658.91	6,000.00	6,000.00	0.00	.00%
50451-02 Contracted Services- Cellular Telephone	35,000.00	35,000.00	55,000.00	20,000.00	57.14%
50513-02 Cellular Telephone	0.00	0.00	600.00	600.00	100.00%
Computer - Software					
50533-02 Computer - Software- Internet Access	37,741.94	41,310.00	62,181.00	20,871.00	50.52%
50905-02 Internet Access-Technology	0.00	22,232.00	19,500.00	-2,732.00	-12.29%
Technology	156,818.60	185,533.00	237,791.00	52,258.00	28.17%

# DEPARTMENT PROFILE

## 2021-22 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; oversees candidate nominations and ethics commission financial reporting; after-election reporting for State and Municipal elections; prepares polls and ensures all voting machines, AVS system and tabulator/ballot boxes are functional for each election. Maintains voter registration list in State CVR system, as well as maintains card voter registration file. Certifies citizen initiative petitions. Oversees and administers the tax lien and foreclosure process. Maintains all vital records files and cemetery files.

The Town Clerk's Office processes recreational and motor vehicle registrations, fishing and hunting licenses, property and excise tax payments, accounts payable payments, processes Code department credit card sales, senior meal-site payments, Sno-goer map sales, dog licenses, marriage licenses and performs marriage ceremonies; the office also provides 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 license renewals, 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 Full-time Customer Service Clerk (40 hours per week)
- 3 Part-time Customer Service Clerks (29 hours per week)
- 1 Part-time Customer Service Clerk (20 hours per week)
- 60 Election Workers

**Major Equipment Costing \$10,000 or more:**

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

**Major Changes from Prior Budget Year, if any:**

None.

**Total number of Vehicle Registrations processed:**

Motor Vehicle Registrations	11468*	ATV Registrations	197
New Registrations	2771	Boat Registrations	344*
Duplicate Reg/lost plates	466	Snowmobile Registrations	548
Vehicle Title Applications	1203		

**\*Does not include online transactions**

## DEPARTMENT PROFILE

### 2021-22 Municipal Budget

**Total number of Licenses/Permits issued:**

Fishing and Hunting Licenses	314	Dog Licenses	2751*
Massage Therapist/Establishment	7	Victualar's Licenses	45
Junkyard/Automobile Graveyard	7	Liquor Licenses	13
One Day Catering Liquor Licenses	15	Marijuana Licenses	2
Large Outdoor Event Permit	0	Waste Hauler Licenses	7
Mobile Home Park/Campground	4	Sole Proprietor/Partnership	13
Door to Door Solicitation Permit	0	Fraternities & Sororities	0
Special Amusement Permit	0	Mobile Vending Unit Permit	3

**Vital Records:**

Certified Copies of marriage, birth, and death	979
Marriage licenses issued and/or recorded	99
Marriage Ceremonies Conducted	11
Births	164
Deaths	182
Marriages	111

**Copies/Faxes/Street Maps/Notary Services:**

Photocopy fees Collected	186
Documents notarized	242
Laminating sevicees	0
Snow-goer maps sold	10
Voter File	1
Pole Permits	11

**Tax Collection:**

Excise Tax Transactions for Motor Vehicle	9459
Sales Tax Transactions for Motor Vehicles	1568
Real Estate Tax Payments	15250
Personal Property Tax Payments	658
Sewer Turnover	5
Tax Liens Processed	273
Properties Foreclosed	60

**Miscellaneous Services**

Cemetery Lots Sold	25
Burial permits	70
Burials scheduled	33
Senior Meal site payment received	9
Accounts Receivable Payments	399
Credit cards processed for Code	185

**Trash Bag and Curbside Disposal Tag Sales:**

Trash Bags	181
Trash Bag Stickers	327
Large/Small Pick up tags	39
Recycle Bins	70

**Online Transactions:**

*Motor Vehicle Registrations	6460
<b>Jan-313; Feb-270; Mar-425; Apr-500; May-780; June-1084; July-921; Aug-604; Sept-597; Oct-463; Nov-376; Dec- 440</b>	
*Boat Registrations	555
*Dog Registrations	921
<b>*Higher number due to Covid</b>	

The Town Clerk's Office conducted three Elections, certified signatures on 32 petitions containing 258 pages for a total of over 8,000 signatures, and maintained a voter list of 15,325 voters.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-07 General Government / Town Clerk					
Dept Head Salaries					
50101-03 Town Clerk	62,379.16	63,629.00	64,253.00	624.00	.98%
Clerical					
50104-03 Customer Service Clerk	147,131.45	151,912.00	145,720.00	-6,192.00	-4.08%
Per Diem Staffing					
50122-03 Clerk Per Diem	0.00	0.00	9,000.00	9,000.00	100.00%
Part Time					
50130-03 Depty Registrars	2,113.00	4,308.00	4,308.00	0.00	.00%
Election Hrs					
50160-03 Poll Clerks	14,934.88	27,593.00	27,593.00	0.00	.00%
Materials & Supplies					
50301-03 Materials & Supplies-TC	5,553.71	6,000.00	6,000.00	0.00	.00%
Postage					
50306-03 Postage-Town Clerk	8,607.85	7,500.00	7,500.00	0.00	.00%
Training					
50401-03 Training-Town Clerk	932.00	1,500.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-03 Dues & Subscriptions-Town Clk	270.00	415.00	415.00	0.00	.00%
Reimbursed Expenses					
50410-03 Reimbursed Expenses-Town Clk	288.64	500.00	500.00	0.00	.00%
Programming					
50420-03 Programming-Town Clerk	1,984.03	3,500.00	3,500.00	0.00	.00%
Lien Charges					
50430-03 Lien Charges	6,954.00	7,500.00	7,500.00	0.00	.00%
Equipment Rent/Lease					
50534-03 Voting Machine Lease	0.00	4,500.00	3,000.00	-1,500.00	-33.33%
Office Equipment Maintenance					
50540-03 Equipment Maintenance-Town	2,513.07	3,000.00	5,200.00	2,200.00	73.33%
Advertising					
50620-03 Advertising-Town Clerk	0.00	400.00	400.00	0.00	.00%
Ballots					
50622-03 Ballots-Town Clerk	8,548.91	5,000.00	5,000.00	0.00	.00%
Office Equipment					
50710-03 Office Equipment	192.00	0.00	0.00	0.00	.00%
Transfer to Reserve					
50999-03 Transfer	10,000.00	0.00	0.00	0.00	.00%
Town Clerk	272,402.70	287,257.00	291,389.00	4,132.00	1.44%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**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:**

- 1 Full-Time Director of Community Development
- 1 Full-Time Town Planner
- 1 Full-Time Administrative Assistant
- 1 Part-Time Clerk

**Major Equipment Costing \$10,000 or more:**

None.

**Major Changes from Prior Budget Year, if any:**

None.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Director of Community Dev.	93,878.03	94,838.00	97,189.00	2,351.00	2.48%
Supervisory Salaries					
50102-04 Planner	54,873.60	69,527.00	70,222.00	695.00	1.00%
Clerical					
50104-04 Administrative Assistant	37,765.49	38,201.00	38,592.00	391.00	1.02%
Part Time					
50130-04 PT Planning	20,042.97	25,578.00	25,831.00	253.00	.99%
Materials & Supplies					
50301-04 Materials & Supplies-Plan	2,327.10	2,300.00	2,300.00	0.00	.00%
Postage					
50306-04 Postage-Planning	1,486.84	1,700.00	1,700.00	0.00	.00%
Training					
50401-04 Training-Planning	1,620.00	2,300.00	2,450.00	150.00	6.52%
Dues & Subscriptions					
50402-04 Dues & Subscriptions-Planning	723.00	900.00	900.00	0.00	.00%
Reimbursed Expenses					
50410-04 Reimbursed Expenses-Planning	764.78	2,600.00	2,770.00	170.00	6.54%
Consultant					
50454-04 Consultant-Planning	1,764.41	5,680.00	6,000.00	320.00	5.63%
Office Equipment Maintenance					
50540-04 Office Equip Maintenance-Plan	1,018.76	2,500.00	2,500.00	0.00	.00%
Advertising					
50620-04 Advertising-Planning	2,000.08	2,500.00	2,500.00	0.00	.00%
Printing					
50621-04 Printing-Planning	0.00	400.00	400.00	0.00	.00%
Office Equipment					
50710-04 Office Equipment-Planning	559.20	500.00	500.00	0.00	.00%
Transfer to Reserve					
50999-04 Transfer	23,305.62	0.00	0.00	0.00	.00%
Planning	242,129.88	249,524.00	253,854.00	4,330.00	1.74%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Assessing Department

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

**Employees:**

- 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.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-13 General Government / Assessing					
Clerical					
50104-05 Administrative Assistant	37,024.15	38,201.00	38,592.00	391.00	1.02%
Materials & Supplies					
50301-05 Materials & Supplies-Assess	325.22	1,000.00	1,068.00	68.00	6.80%
Postage					
50306-05 Postage-Assessing	111.95	200.00	225.00	25.00	12.50%
Training					
50401-05 Training-Assessing	0.00	200.00	200.00	0.00	.00%
Reimbursed Expenses					
50410-05 Reimbursed Expenses-	60.32	190.00	190.00	0.00	.00%
Contract Services					
50451-05 Contracted Services-Assessing	143,347.68	147,805.00	152,239.00	4,434.00	3.00%
Office Equipment Maintenance					
50540-05 Office Equip Maintenance-Assr	1,050.97	1,500.00	1,500.00	0.00	.00%
Assessing	181,920.29	189,096.00	194,014.00	4,918.00	2.60%



# DEPARTMENT PROFILE

## 2021-22 Municipal Budget

**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), 2009 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:**

- 1 Full-Time Code Enforcement Officer
- 1 Full-Time Assistant Code Enforcement Officer
- 1 Full-Time Administrative Assistant

**Major Equipment Costing \$10,000 or more:**

Inspection Vehicles -4:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2005	Chevy Silverado (C-1)	138,018+ miles
2015	Ford Explorer (C-2)	132,751+ miles
2020	Chevy Bolt	0
2020	Chevy Bolt	0

**Major Changes from Prior Budget Year, if any:**

None.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-06 Code Enforcement Officer	66,178.27	67,509.00	68,172.00	663.00	.98%
Non-Supervisory Salaries					
50103-06 Asst Code Enforcement Officer	53,285.35	54,673.00	55,203.00	530.00	.97%
Clerical					
50104-06 Administrative Assistant	41,881.04	42,998.00	43,427.00	429.00	1.00%
Materials & Supplies					
50301-06 Materials & Supplies-Code	1,618.66	1,200.00	1,200.00	0.00	.00%
Postage					
50306-06 Postage-Code	71.04	125.00	125.00	0.00	.00%
Gas & Oil					
50371-06 Gas & Oil-Code	1,513.94	1,000.00	800.00	-200.00	-20.00%
Uniforms					
50380-06 Uniforms-Code	282.49	0.00	425.00	425.00	100.00%
Training					
50401-06 Training-Code	180.00	900.00	900.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions-Code	150.00	450.00	400.00	-50.00	-11.11%
Reimbursed Expenses					
50410-06 Reimbursed Expenses-Code	222.27	740.00	700.00	-40.00	-5.41%
Vehicle Maintenance					
50501-06 Vehicle Maintenance-Code	1,385.98	800.00	700.00	-100.00	-12.50%
Cellular Telephone					
50513-06 Cellular Telephone-Code	1,010.50	1,200.00	1,200.00	0.00	.00%
Appeals Board					
50632-06 Appeals Board	225.00	600.00	600.00	0.00	.00%
Transfer to Reserve					
50999-06 Transfer	249.99	0.00	0.00	0.00	.00%
Code Enforcement	168,254.53	172,195.00	173,852.00	1,657.00	.96%

**TOWN OF GORHAM  
MUNICIPAL BUILDING BUDGET  
FY2021 - 2022**

Acct #	Description	FY 19 - 20 Actual	FY 20 - 21 Budget	FY 20 - 21 Actual 2/28/2021	FY 21 - 22 Dept Request	Difference FY21 Vs. Dept Req	% Diff FY21 Vs. Dept Req
200-19-50320-07	CUSTODIAL SUPPLIES	\$ 3,609.77	\$ 4,000.00	\$ 1,153.10	\$ 4,000.00	\$ -	0.00%
200-19-50342-07	NATURAL GAS	\$ 26,935.89	\$ 40,000.00	\$ 19,211.87	\$ 38,000.00	\$ (2,000.00)	-5.00%
200-19-50451-07	CONTRACTED SERVICES	\$ 81,689.36	\$ 82,300.00	\$ 41,344.39	\$ 85,000.00	\$ 2,700.00	3.28%
200-19-50510-07	ELECTRICITY	\$ 61,203.49	\$ 60,000.00	\$ 32,071.91	\$ 66,000.00	\$ 6,000.00	10.00%
200-19-50511-07	WATER	\$ 1,555.64	\$ 1,700.00	\$ 982.42	\$ 1,700.00	\$ -	0.00%
200-19-50512-07	TELEPHONE	\$ 5,341.03	\$ 4,800.00	\$ 2,961.50	\$ 5,500.00	\$ 700.00	14.58%
200-19-50514-07	WASTE WATER	\$ 988.87	\$ 1,350.00	\$ 499.90	\$ 1,350.00	\$ -	0.00%
200-19-50520-07	BUILDING MAINTENANCE	\$ 18,322.05	\$ 14,000.00	\$ 5,032.18	\$ 14,000.00	\$ -	0.00%
200-19-50521-07	GROUND MAINTENANCE	\$ 1,951.82	\$ 2,000.00	\$ 803.75	\$ 2,000.00	\$ -	0.00%
200-19-50529-07	BUILDING MAINTENANCE-OLD REC BLDG	\$ 29.00	\$ 1,000.00	\$ -	\$ 500.00	\$ (500.00)	-50.00%
200-19-50530-07	BUILDING MAINTENANCE-OLD TOWN HALL	\$ 2,275.00	\$ 1,000.00	\$ 115.45	\$ 2,000.00	\$ 1,000.00	100.00%
200-19-50542-07	BOILER SERVICE	\$ 19,722.00	\$ 29,000.00	\$ 26,825.16	\$ 27,435.00	\$ (1,565.00)	-5.40%
200-19-50543-07	EMERGENCY GENERATOR MAINT	\$ 1,398.99	\$ 3,000.00	\$ 10,269.98	\$ 3,000.00	\$ -	0.00%
200-19-50905-07	INTERNET ACCESS	\$ 6,742.83	\$ -	\$ -	\$ -	\$ -	n/a
200-19-50999-07	TRANSFER TO RESERVE	\$ 7,333.99	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- MUNICIPAL CENTER 200-19:</b>		<b>\$ 239,099.73</b>	<b>\$ 244,150.00</b>	<b>\$ 141,271.61</b>	<b>\$ 250,485.00</b>	<b>\$ 6,335.00</b>	<b>2.59%</b>

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Welfare

**Services Provided:**

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

**Employees:**

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

**Major Equipment:**

None.

**Major Changes:**

None.

**SOCIAL SERVICE AGENCY REQUESTS**  
**2021-22 Municipal Budget**

**The following agencies have requested funding from the Town:**

- |   |                        |
|---|------------------------|
| 1. Community Health & Counseling Services | \$25.00                |
| 2. GrowSmart Maine                        | No \$ amount specified |
| 3. Hospice of Southern Maine              | No \$ amount specified |
| 4. Maine Behavioral Health                | No \$ amount specified |
| 5. Maine Public                           | \$100.00               |
| 6. Ossipee Valley Agricultural Society    | No \$ amount specified |
| 7. The Lifelight Foundation               | \$2,000.00             |
| 8. Through These Doors                    | No \$ amount specified |
| 9. Tri-County Mental Health Services      | \$500.00               |

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 300-03 Health & Welfare / Health & Welfare					
General Assistance					
50440-08 General Assistance-Welfare	12,871.43	19,000.00	19,000.00	0.00	.00%
Contract Services					
50451-08 Contract with Windham- Gorham Hlth Council	29,120.00	35,000.00	35,000.00	0.00	.00%
50912-08 Gorham Health Council- Welfare	600.00	600.00	600.00	0.00	.00%
Health & Welfare	42,591.43	54,600.00	54,600.00	0.00	.00%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Police Department:

**Services Provided:**

The Gorham Police Department consists of 26 sworn police officers, 2 non-sworn office staff and 1 part-time animal control officer. Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately **12,014** calls for service, had **3,993** self-initiated calls for service, made **1,982** traffic stops, made **149** arrests, issued **279** criminal/civil summonses, issued **753** VSAC summonses and warnings and **22** parking tickets. The Police Department investigated **131** disturbance complaints, **54** domestic complaints, **76** mental health related complaints, **45** drug related complaints, **5** drug overdoses, **0** drug overdose death, **13** deaths total, **64** thefts, **426** traffic crashes and **1** traffic fatalities. The Detective Division investigated a total of **181** 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 three 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 **1,318** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$24.69** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$32,541.42** annually. This program is an invaluable resource to augment our services to the community.

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

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

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

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

**Employees:**

28 Full Time Positions

1 Part Time Position

29 Total Employees

1 Police Chief

1 Deputy Police Chief

1 Lieutenant

1 Detective Sergeant

2 Administrative Assistants

5 Patrol Sergeants

2 Detectives

1 MDEA Task Force Officer

3 School Resource Officers 11 Patrol Officers

1 Part Time Animal Control Officer

**Major Equipment Costing \$10,000 or more:**

Cruisers:

9 Marked Cruisers

8 Unmarked Cruisers

1 VIPS Cruiser

1 Animal Control Vehicle

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

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

**Networked Computer System:**

The Police Department has 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 has 26 portable radios that are issued out to the officers.

**Duty Weapons:**

The Police Department issues each officer a duty weapon.

**Major Changes from Prior Budget Year, if any:**

The major changes that occurred within the Police Department this past year dealt with the struggles of the pandemic. The pandemic certainly affected our self-initiated contacts causing a reduction in many of our annual statistics.



**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-09 Police Chief	99,228.34	96,762.00	97,718.00	956.00	.99%
Supervisory Salaries					
50102-08 Deputy Police Chief	68,962.73	85,956.00	86,819.00	863.00	1.00%
50102-09 PD Lieutenant	32,380.90	79,882.00	81,848.00	1,966.00	2.46%
Clerical					
50104-09 Secretary	77,715.94	77,903.00	78,683.00	780.00	1.00%
Sargeants					
50105-09 Sargeants	395,400.41	424,445.00	423,467.00	-978.00	-.23%
School Reserve Office					
50106-09 School Reserve Officer	54,814.95	68,564.00	69,930.00	1,366.00	1.99%
Detective					
50110-09 Detective	130,863.96	137,884.00	137,363.00	-521.00	-.38%
Patrolman					
50111-09 Patrolman	608,341.27	706,887.00	700,189.00	-6,698.00	-.95%
Animal Ctrl/Traffic Enforcemnt					
50112-09 Animal Ctrl/Traffic Encfmnt	30,847.89	30,922.00	31,231.00	309.00	1.00%
Physical Agility Stipend					
50116-09 Physical Agility Stipend	0.00	2,500.00	0.00	-2,500.00	-100.00%
Part Time					
50130-09 Reserve Police Officers	0.00	0.00	3,600.00	3,600.00	100.00%
Overtime					
50150-09 PD Overtime	92,580.51	90,681.00	93,929.00	3,248.00	3.58%
OT - Holiday					
50151-09 PD OT-Holiday	60,547.52	78,577.00	82,658.00	4,081.00	5.19%
OT- Court					
50152-09 PD OT-Court	9,781.12	19,000.00	19,000.00	0.00	.00%
OT - Training					
50153-09 PD OT-Training	6,396.62	22,000.00	22,000.00	0.00	.00%
Medical Services					
50240-09 Med Srvc-Police	140.00	600.00	600.00	0.00	.00%
K-9 Unit					
50300-09 K-9 Unit	1,902.16	2,000.00	2,000.00	0.00	.00%
Materials & Supplies					
50301-09 Materials & Supplies-Police	61,168.72	13,500.00	13,500.00	0.00	.00%
Computer Supplies					
50304-09 Computer Supplies-Police	452.13	0.00	0.00	0.00	.00%
Postage					
50306-09 Postage-Police	367.75	300.00	300.00	0.00	.00%
Gas & Oil					
50371-09 Gas & Oil-Police	45,363.08	44,334.00	44,334.00	0.00	.00%
Tires					
50372-09 Tires-Police	5,941.45	7,800.00	7,800.00	0.00	.00%
Uniforms					
50380-09 Uniforms-Police	41,951.91	24,500.00	30,565.00	6,065.00	24.76%
Ammunition					
50382-09 Ammunition-Police	23,282.74	7,200.00	10,000.00	2,800.00	38.89%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Training					
50401-09 Training-Police	21,944.42	17,000.00	18,700.00	1,700.00	10.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions-Police	2,414.00	1,000.00	1,000.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses-Police	94.01	500.00	500.00	0.00	.00%
Computer					
50426-09 Computer Hardware Repairs-Consultant	6,362.96	300.00	300.00	0.00	.00%
50454-09 Consultant-Police	4,435.28	2,500.00	6,550.00	4,050.00	162.00%
Vehicle Maintenance					
50501-09 Vehicle Maintenance-Police	31,650.41	16,500.00	16,500.00	0.00	.00%
Cellular Telephone					
50513-09 Cellular-Telephone-Police	8,501.67	7,100.00	8,791.00	1,691.00	23.82%
Cellphone Cards					
50515-09 Wireless Fees-Laptops-Police	7,872.20	7,100.00	8,317.00	1,217.00	17.14%
Computer - Software					
50533-09 Computer - Software-Police	15,667.32	18,752.00	26,672.00	7,920.00	42.24%
Office Equipment Maintenance					
50540-09 Office Equip Maintenance-PD	2,776.04	4,000.00	2,000.00	-2,000.00	-50.00%
Radio Maintenance					
50544-09 Radio Maintenance-Police	16,388.56	1,500.00	1,500.00	0.00	.00%
Radar Maintenance					
50545-09 Radar Maintenance-Police	425.00	1,000.00	1,000.00	0.00	.00%
Office Equipment					
50710-09 Office Equipment-Police	0.00	600.00	600.00	0.00	.00%
Transfer to Reserve					
50999-09 Transfer	28,713.01	0.00	0.00	0.00	.00%
Police	1,995,676.98	2,100,049.00	2,129,964.00	29,915.00	1.42%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Gorham Fire-Rescue Department

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

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

**Employees:** 14 Full time Staff

Call Company Personnel

1 Chief  
1 Assistant Chief  
2 Administrative Assistants/Billing Clerks  
5 Firefighter/EMT  
1 Firefighter/EMT Intermediates  
4 Firefighter/Paramedics

2 Deputy Chiefs    6 Captains  
8 Lieutenants    2 Safety Officers/Captains  
85 Firefighters    4 Junior Firefighters  
19 Fire Police  
3 Special Services

Total Call Fire Personnel 129

**Major Equipment Costing \$10,000 or more:**

6 Engines  
1 Ladder  
1 Quint (pumper/ladder combination)  
2 Tank Trucks  
1 Heavy Rescue  
1 Hazardous Materials Truck  
1 Fire Prevention Training Trailer  
1 2020 Chev. Volt  
1 Smoke Maze/Confined Space Training Trailer  
2 Station Generators  
1 Brush Truck  
3 Ambulances  
3 Zoll heart monitors  
1 2021 Snowmobile (with Rec)

60 Air Packs  
5 Thermal Imaging Cameras  
1 Air Compressor and Fill Station  
1 Jaws of Life Tool Set  
1 Van (Mechanic's Service Vehicle)  
1 Tractor (shared with Rec. Dept)  
1 Mechanics Service Truck  
3 SUVs (Chief, Deputy, Fire Inspector)  
1 Pickup Truck 4X4  
1 Water Rescue Vehicle  
3 Power Cots  
1 Decon/Rehab Bus  
6 Auto defibrillators  
1 Striker CPR Device

**Major Changes from Prior Budget Year, if any:**

The Department received a 2020 Chevrolet Volt to run to trainings, errands and transport personnel from calls.

Additional changes and activities were as follows:

- Completed projected 2020 upgrades to EOC, and partnered with Cumberland County Emergency Management to become their backup for their EOC.
- Upgraded 4 Radio's for School Department Radio System, CCRCC Installing Dispatch Console.
- Completed the Outfit of the spare Rescue vehicle with medical supplies, heart monitor and stretcher, so it is fully equipped and ready for use.
- Repairs to West Gorham Station: Fully installed sprinkler system, surveillance cameras, fire alarm system and upgraded the Internet service.
- The Department completed up grading base board heat.
- Completed over 2000 Covid-19 vaccinations as of 4/1/2021.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-10 Fire Chief	100,189.80	98,124.00	94,869.00	-3,255.00	-3.32%
Supervisory Salaries					
50102-10 Depty Fire Chief	77,688.32	77,095.00	74,901.00	-2,194.00	-2.85%
Clerical					
50104-10 Secretary	60,250.11	77,767.00	76,051.00	-1,716.00	-2.21%
Call Deputy Chiefs					
50108-10 Call Deputy Chiefs	4,300.00	4,900.00	6,300.00	1,400.00	28.57%
FF/EMTS/Paramedics					
50120-10 FF/EMTS	148,293.78	99,165.00	235,998.00	136,833.00	137.99%
50120-11 Paramedics	234,073.47	304,983.00	216,024.00	-88,959.00	-29.17%
50120-12 FF/Intermediate	94,841.45	96,814.00	50,550.00	-46,264.00	-47.79%
Fire Inspect					
50121-10 Fire Inspect	39,043.09	39,963.00	40,354.00	391.00	.98%
Per Diem Staffing					
50122-10 Fire Dept Per Diem	236,931.11	154,546.00	382,248.00	227,702.00	147.34%
Mechanic Hrs					
50143-10 FD Mechanic	35,887.91	30,030.00	30,316.00	286.00	.95%
Overtime					
50150-10 FD Overtime	59,182.72	53,825.00	60,000.00	6,175.00	11.47%
OT - Holiday					
50151-10 FD OT-Holiday	17,700.39	28,728.00	39,259.00	10,531.00	36.66%
Call Force Wages					
50154-01 FD Call	232,479.19	221,708.00	221,708.00	0.00	.00%
50154-02 Scarborough Per Diem	44,553.46	66,275.00	66,275.00	0.00	.00%
50154-03 Student Live In	7,466.65	12,000.00	10,000.00	-2,000.00	-16.67%
50154-04 Rescue Call	41,289.28	39,689.00	39,689.00	0.00	.00%
50154-06 Standby	1,808.62	26,849.00	0.00	-26,849.00	-100.00%
Medical Services					
50240-10 Med Srvc-Fire/Rescue	12,041.15	17,000.00	17,000.00	0.00	.00%
Employee Assistance Program					
50251-10 Employee Assistance Program	1,957.50	4,000.00	4,000.00	0.00	.00%
Materials & Supplies					
50301-10 Materials & Supplies-F/R	6,782.33	9,000.00	9,000.00	0.00	.00%
Postage					
50306-10 Postage-Fire/Rescue	3,957.37	5,500.00	5,500.00	0.00	.00%
Custodial Supplies					
50320-10 Custodial Supplies-Fire/Rescue	1,276.22	1,000.00	1,000.00	0.00	.00%
Propane					
50343-10 Propane-Substations	8,421.89	12,000.00	12,000.00	0.00	.00%
Diesel					
50370-10 Diesel-Fire/Rescue	29,705.77	35,700.00	36,000.00	300.00	.84%
Gas & Oil					
50371-10 Gas & Oil-Fire/Rescue	7,518.47	8,000.00	8,500.00	500.00	6.25%
Uniforms					
50380-10 Uniforms-Fire/Rescue	14,208.82	10,500.00	10,500.00	0.00	.00%
Fire Fighter Supplies					
50384-10 Fire Fighter Supplies-Fire/Res	32,672.16	19,300.00	22,000.00	2,700.00	13.99%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue CONT'D					
Food Supplies					
50385-10 Food Supplies-Fire/Rescue	1,381.01	1,500.00	2,000.00	500.00	33.33%
Medical Supplies					
50386-10 Medical Supplies-Fire/Rescue	40,822.01	40,000.00	40,000.00	0.00	.00%
Training					
50401-10 Training-Fire	16,247.22	15,000.00	15,000.00	0.00	.00%
50401-11 Training-Rescue	0.00	15,000.00	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions-Fire/Resc	8,201.50	7,000.00	7,500.00	500.00	7.14%
Reimbursed Expenses					
50410-10 Reimbursed Expenses-Computer	2,600.11	5,500.00	5,500.00	0.00	.00%
50426-10 Computer Hardware Repairs-Contract Services	10,045.11	15,000.00	15,000.00	0.00	.00%
50451-10 Outside Rescue Fees-FR	3,600.00	5,500.00	5,500.00	0.00	.00%
Consultant					
50454-10 Medical Director	5,000.00	5,000.00	6,000.00	1,000.00	20.00%
Equipment Testing					
50459-10 Equipment Testing	0.00	0.00	10,000.00	10,000.00	100.00%
Fire Prevention					
50480-10 Fire Prevention-Fire/Rescue	2,269.98	3,000.00	3,000.00	0.00	.00%
Vehicle Maintenance					
50501-10 Vehicle Maintenance-Electricity	82,947.71	86,000.00	86,000.00	0.00	.00%
50510-10 Electricity-Fire/Rescue	6,397.72	8,000.00	8,000.00	0.00	.00%
Telephone					
50512-10 Telephone-Fire/Rescue	2,035.55	2,100.00	2,100.00	0.00	.00%
Cellular Telephone					
50513-10 Cellular-Telephon-Fire/Rescue	8,842.36	7,000.00	7,000.00	0.00	.00%
Building Maintenance					
50520-10 Building Maintenance-Equipment Rent/Lease	33,944.56	17,000.00	21,152.00	4,152.00	24.42%
50534-10 Equipment Rent/Lease-Office Equipment Maintenance	5,317.61	5,800.00	5,800.00	0.00	.00%
50540-10 Office Equip Maintenance-F/R	25,399.18	26,000.00	16,000.00	-10,000.00	-38.46%
Emergency Generator Maint					
50543-10 Emergency Generator Maint-Radio Maintenance	1,459.05	1,500.00	2,000.00	500.00	33.33%
50544-10 Radio Maintenance-Fire & Safety Equipment	7,398.70	6,000.00	6,000.00	0.00	.00%
50715-10 Fire & Safety Equipment	36,506.62	13,840.00	13,840.00	0.00	.00%
Internet Access					
50905-10 Internet Access-Fire/Rescue	2,985.49	4,000.00	4,000.00	0.00	.00%
Transfer to Reserve					
50999-09 Transfer	4,700.00	0.00	0.00	0.00	.00%
Fire/Rescue	1,862,622.52	1,844,201.00	2,066,434.00	222,233.00	12.05%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-05 Public Safety / Central Fire Station					
Custodial Supplies					
50320-12 Custodial Supplies-Public Safe	4,785.74	5,800.00	5,800.00	0.00	.00%
Natural Gas					
50342-12 Natural Gas-PS Building	9,248.98	16,500.00	14,500.00	-2,000.00	-12.12%
Contract Services					
50451-12 Contracted Services-Cent. Fire	15,975.00	13,500.00	14,500.00	1,000.00	7.41%
Electricity					
50510-12 Electricity-PS Building	17,249.95	17,000.00	18,500.00	1,500.00	8.82%
Water					
50511-12 Water-PS Building	919.68	1,400.00	1,400.00	0.00	.00%
Telephone					
50512-12 Telephone-PS Building	2,190.38	2,600.00	2,600.00	0.00	.00%
Waste Water					
50514-12 Waste Water-PS Building	1,372.56	2,000.00	2,000.00	0.00	.00%
Building Maintenance					
50520-12 Building Maintenance-Public Sa	23,364.81	20,107.00	21,304.00	1,197.00	5.95%
Office Equipment Maintenance					
50540-12 Equipment Maintenance-PS	393.50	3,000.00	3,000.00	0.00	.00%
Boiler Service					
50542-12 Boiler Service-PS Building	13,106.79	6,500.00	6,500.00	0.00	.00%
Emergency Generator Maint					
50543-12 Emergency Generator Maint-	1,704.71	1,500.00	2,000.00	500.00	33.33%
Central Fire Station	90,312.10	89,907.00	92,104.00	2,197.00	2.44%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-06 Public Safety / Police Station					
Custodial Supplies					
50320-30 Custodial Supplies-Police Bldg	2,267.97	4,000.00	4,000.00	0.00	.00%
Natural Gas					
50342-30 Natural Gas-Police Building	6,004.20	7,400.00	7,400.00	0.00	.00%
Contract Services					
50451-30 Contracted Services-Pol. Stati	18,000.39	19,480.00	19,480.00	0.00	.00%
Electricity					
50510-30 Electricity-Police Building	13,870.66	13,800.00	13,800.00	0.00	.00%
Water					
50511-30 Water-Police Building	862.92	1,200.00	1,200.00	0.00	.00%
Telephone					
50512-30 Telephone-Police Building	1,836.90	2,550.00	2,550.00	0.00	.00%
Waste Water					
50514-30 Waste Water-Police Building	429.06	500.00	500.00	0.00	.00%
Building Maintenance					
50520-30 Building Maintenance-PD Bldg	14,714.74	5,500.00	6,000.00	500.00	9.09%
Office Equipment Maintenance					
50540-30 Office Equipment Maintenance	1,554.16	3,000.00	3,000.00	0.00	.00%
Boiler Service					
50542-30 Boiler Service-Police Building	348.00	3,000.00	3,000.00	0.00	.00%
Emergency Generator Maint					
50543-30 Emergency Generator Maint-	768.52	800.00	1,637.00	837.00	104.63%
Police Station	60,657.52	61,230.00	62,567.00	1,337.00	2.18%



**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-13 Fire Ponds/Hydrants-Public Uti	2,000.00	1,000.00	2,000.00	1,000.00	100.00%
Street Lights					
50523-13 Street Lights-Public Utilities	42,851.32	40,100.00	17,300.00	-22,800.00	-56.86%
Traffic Lights					
50524-13 Traffic Lights-Public Utilitie	4,606.26	5,920.00	5,920.00	0.00	.00%
Signal Maintenance					
50525-13 Signal Maintenance-Public Util	8,432.31	8,000.00	8,000.00	0.00	.00%
Holiday Lights					
50526-13 Holiday Lights-Public Utility	0.00	1,200.00	1,200.00	0.00	.00%
Street Light Maint					
50527-13 Street Light Maint-Public Util	9,867.31	5,000.00	12,000.00	7,000.00	140.00%
Hydrant Rental					
50535-13 Hydrant Rental-Public Utility	88,944.00	93,000.00	96,000.00	3,000.00	3.23%
Telephone Pole Rental					
50536-13 Telephone Pole Rental	512.40	600.00	2,400.00	1,800.00	300.00%
Transfer to Reserve					
50999-13 Transfer	23,000.00	0.00	0.00	0.00	.00%
Public Utilities	180,213.60	154,820.00	144,820.00	-10,000.00	-6.46%

**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-14 Animal Shelter	23,394.84	23,434.00	23,434.00	0.00	.00%
Animal Shelter	23,394.84	23,434.00	23,434.00	0.00	.00%

**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 400-30 Public Safety / Dispatching Contract Services					
50451-15 Dispatching Contracted Srvs	356,942.16	367,590.00	378,729.00	11,139.00	3.03%
Dispatching	356,942.16	367,590.00	378,729.00	11,139.00	3.03%

## DEPARTMENT PROFILE

### 2021-22 Municipal Budget

**Name of Department:** Public Works Department

**Services Provided:** The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of approximately 149 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins and street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-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 the School System in a variety of capacities when needed.

**Employees: 21 Full Time**

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	3	Mechanics
1	Administrative Assistant	5-6	Seasonal Employees
1	Stormwater Compliance – Coordinator/GIS Technician		

**Major Equipment Costing \$10,000 or more:**

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

**Roads:**

<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
306	133	165	Local (Miles)	0	117.89
			Total Summer (Miles)	21.93	142.38
			Total Winter (Miles)	14.98	149.33

**Plow Routes:**

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

**Sidewalks**

21.40 Miles Total

9.80 Miles plowed in winter

5	Traffic Signals
4	Traffic Control Beacons

**Cemeteries**

30.12 Acres of cemeteries maintained

**Public Areas**

143 Acres of public areas mowed/maintained

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

**Major Changes from Prior Budget Year, if any:**

None.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-16 PW Director	102,101.60	102,788.00	103,817.00	1,029.00	1.00%
Supervisory Salaries					
50102-16 Depty PW Director	82,268.08	83,631.00	84,452.00	821.00	.98%
50102-17 Road Foreman	59,836.21	60,990.00	61,593.00	603.00	.99%
Non-Supervisory Salaries					
50103-16 Facilities Coordinator	0.00	0.00	61,443.00	61,443.00	100.00%
Clerical					
50104-16 Administrative Assistant Part Time	38,194.11	38,407.00	38,792.00	385.00	1.00%
50130-16 PT Public Works	45,293.57	47,650.00	47,650.00	0.00	.00%
Regular Hrs					
50141-16 Regular Hrs	642,616.23	709,004.00	713,561.00	4,557.00	.64%
Overtime					
50150-16 PW Overtime	77,457.47	79,923.00	81,406.00	1,483.00	1.86%
Medical Services					
50240-16 Med Srvc-Public Works	166.00	500.00	500.00	0.00	.00%
Testing					
50241-16 Testing	914.53	1,200.00	1,200.00	0.00	.00%
Materials & Supplies					
50301-16 Materials & Supplies-PW	10,797.45	5,000.00	5,000.00	0.00	.00%
Postage					
50306-16 Postage-Public Works	89.56	120.00	120.00	0.00	.00%
Sand					
50310-16 Sand-Public Works	33,894.38	50,100.00	50,100.00	0.00	.00%
Liquid Calcium					
50311-16 Liquid Calcium-Public Works	1,000.00	1,000.00	1,000.00	0.00	.00%
Gravel					
50312-16 Gravel-Public Works	22,527.82	24,000.00	24,000.00	0.00	.00%
Salt					
50330-16 Salt-Public Works	155,569.60	149,500.00	159,000.00	9,500.00	6.35%
Asphalt Patching					
50331-16 Asphalt Patching-Public Works	8,679.82	30,000.00	30,000.00	0.00	.00%
Signs & Hardware					
50333-16 Signs & Hardware-Public Works	11,680.35	7,500.00	7,500.00	0.00	.00%
Culverts					
50334-16 Culverts-Public Works	12,912.28	20,000.00	20,000.00	0.00	.00%
Fuel Oil					
50340-16 Fuel Oil-Public Works	4,890.39	5,000.00	5,000.00	0.00	.00%
Lubricants					
50341-16 Lubricants-Public Works	10,050.16	6,000.00	6,000.00	0.00	.00%
Propane					
50343-16 Propane-Public Works	9,677.79	19,000.00	17,000.00	-2,000.00	-10.53%
Mechanics Tools					
50350-16 Mechanics Tools-Public Works	8,571.23	6,000.00	6,000.00	0.00	.00%
Equipment Parts					
50360-16 Equipment Parts-Public Works	127,307.76	109,750.00	128,000.00	18,250.00	16.63%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Guard Rails					
50363-16 Guard Rails-Public Works	0.00	500.00	500.00	0.00	.00%
Cutting Edge					
50364-16 Cutting Edge-Public Works	12,273.28	13,000.00	13,000.00	0.00	.00%
Diesel					
50370-16 Diesel-Public Works	63,047.53	70,000.00	77,000.00	7,000.00	10.00%
Gas & Oil					
50371-16 Gas & Oil-Public Works	22,859.25	22,000.00	25,000.00	3,000.00	13.64%
Tires					
50372-16 Tires-Public Works	18,463.99	14,500.00	14,500.00	0.00	.00%
Uniforms					
50380-16 Uniforms-Public Works	10,791.12	9,350.00	9,350.00	0.00	.00%
Misc Hardware					
50390-16 Misc Hardware-Public Works	15,892.03	12,800.00	12,800.00	0.00	.00%
Misc Paving					
50391-16 Misc Paving-Public Works	2,831.91	17,000.00	17,000.00	0.00	.00%
Bridge Material					
50392-16 Bridge Material-Public Works	0.00	500.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-16 Sidewalk Maintenance-Pub	0.00	4,000.00	4,000.00	0.00	.00%
Drainage					
50394-16 Drainage-Public Works	30,689.04	32,000.00	30,000.00	-2,000.00	-6.25%
Training					
50401-16 Training-Public Works	2,285.48	3,500.00	3,800.00	300.00	8.57%
Dues & Subscriptions					
50402-16 Dues & Subscriptions-Pub	227.96	600.00	600.00	0.00	.00%
Reimbursed Expenses					
50410-16 Reimbursed Expenses-Pub	470.11	700.00	700.00	0.00	.00%
Contract Services					
50451-16 Contracted Services-Pub	3,804.45	5,200.00	5,200.00	0.00	.00%
Vehicle Maintenance					
50501-16 Vehicle Maintenance-Pub	34,400.85	27,000.00	29,500.00	2,500.00	9.26%
Electricity					
50510-16 Electricity-Public Works	15,135.15	20,175.00	20,175.00	0.00	.00%
Water					
50511-16 Water-Public Works	2,207.62	2,000.00	2,500.00	500.00	25.00%
Telephone					
50512-16 Telephone-Public Works	2,285.43	2,247.00	2,247.00	0.00	.00%
Cellular Telephone					
50513-16 Cellular Telephone-Public Work	7,820.59	9,300.00	9,300.00	0.00	.00%
Building Maintenance					
50520-16 Building Maintenance-Pub	17,403.67	12,000.00	12,000.00	0.00	.00%
Equipment Rent/Lease					
50534-16 Hired Equipment-Public Works	18,697.80	20,000.00	20,000.00	0.00	.00%
Office Equipment Maintenance					
50540-16 Office Equip Maintenance-PW	705.76	1,400.00	1,400.00	0.00	.00%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Emergency Generator Maint					
50543-16 Emergency Generator Maint-	996.00	1,100.00	1,100.00	0.00	.00%
Radio Maintenance					
50544-16 Radio Maintenance-Public	0.00	2,000.00	2,000.00	0.00	.00%
Tree Work					
50546-16 Tree Work-Public Works	8,450.00	3,500.00	3,500.00	0.00	.00%
Street Striping					
50560-16 Street Striping-Public Works	27,720.89	35,000.00	35,000.00	0.00	.00%
Maint - Rec & School					
50574-16 Maint - Rec & School-PW	6,673.12	7,000.00	7,000.00	0.00	.00%
Advertising					
50620-16 Advertising-Public Works	35.00	500.00	500.00	0.00	.00%
Office Equipment					
50710-16 Office Equipment-Public Works	304.45	2,000.00	2,000.00	0.00	.00%
Internet Access					
50905-16 Internet Access-Public Works	2,055.92	1,392.00	750.00	-642.00	-46.12%
Transfer to Reserve					
50999-16 Transfer	52,907.38	0.00	0.00	0.00	.00%
Public Works	1,847,932.17	1,909,327.00	2,016,056.00	106,729.00	5.59%



## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Stormwater Compliance

**Background:**

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

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

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

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

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

**Employees:**

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

**Major Changes from Prior Budget, if any:**

The Stormwater permit is renewed on 5-year cycles, with each permit building on the previous. Permit negotiations began in 2017 and are ongoing, resulting in the MS4 General Permit being Administratively Continued for Permit Year 8. The Maine Department of Environmental Protection Agency has set requirements adapted from prior years to be completed during this period. Currently MDEP has indicated that Mosher Brook is to be considered an “Agricultural Impaired

Stream,” which is likely to require significant increases to the MS4 program as it relates to monitoring and protecting this waterbody and its watershed area.

**Relevant Statistics:**

*Urbanized Area (UA): 8.52*

*Watersheds:*

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

*Infrastructure Inventory:*

<b>Stormwater Infrastructure</b>	<b>#</b>
Outfalls	242
Catch Basins	1,318
Drain Manholes	80
Outlet Control Structure	15
Culverts	441
Drain Pipes	1,416
Ditches	290
<b>Water Infrastructure</b>	<b>#</b>
Hydrants	314
Valves	1468
Nodes	490
Service Valves	2,883
Water Mains	578
<b>Sewer Infrastructure</b>	<b>#</b>
Sewer Manholes	686
Sewer Mains	699

*2021 Internship:*

- 2 students from Gorham High School
- 2 week internship during Mid-September
- Activities: Outfall inspections, IDDE monitoring, riparian stream surveys, and trash cleanup.

*Post-Construction Stormwater Management:*

- Sites that require annual inspections: 14
  - 13 Privately-owned
  - 1 Town-owned

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-05 Public Works / Storm Compliance					
Stormwater Compliance/GIS					
50142-32 Stormwater Compliance/GIS	52,330.45	54,673.00	55,203.00	530.00	.97%
Materials & Supplies					
50301-32 Materials & Supplies-Storm	54.68	3,500.00	3,250.00	-250.00	-7.14%
Uniforms					
50380-32 Uniforms-Stormwater	147.68	200.00	200.00	0.00	.00%
Training					
50401-32 Training-Stormwater	0.00	0.00	500.00	500.00	100.00%
Dues & Subscriptions					
50402-32 Dues & Subscriptions-Storm	16,871.66	14,000.00	14,000.00	0.00	.00%
Permits					
50404-32 Stormwater Permit	0.00	500.00	500.00	0.00	.00%
Contract Services					
50451-32 Contracted Services-Storm	0.00	575.00	575.00	0.00	.00%
Consultant					
50454-32 Stormwater Compliance	0.00	0.00	582.00	582.00	100.00%
Cellular Telephone					
50513-32 Cellular Telephone-Stormwater	0.00	626.00	626.00	0.00	.00%
Computer - Software					
50533-32 Computer - Software-Stormwater	0.00	0.00	4,500.00	4,500.00	100.00%
Stormwater Compliance	69,404.47	74,074.00	79,936.00	5,862.00	7.91%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Solid Waste and Recycling

**Services Provided:**

Landfills | Maintain the existing closed municipal solid waste landfill and the existing closed construction demolition debris landfill, including administering the required 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 by appointment Noon to 1:00PM, Monday through Thursday for the disposal of motor oil. The station is open during two Saturdays in the spring and two 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-Per-Bag Program | Administer the pay-per-bag and tag curbside collection of solid waste and recyclable material program, including the contract for collection with Pine Tree Waste. Over 3,075 tons of trash and 1,052 tons of recyclables 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 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:**

The Maine DEP is investigating the presence of PFAS in the groundwater at our landfill area, which is likely to significantly increase the cost of our groundwater monitoring program. Current pending state legislation may establish low concentration levels of PFAS as remedial action-worthy.

The longstanding Town trash bag program has fully transitioned to a trash tag program. Town bags are no longer distributed to vendors, only town trash tags, which are placed on bags the resident purchases privately. The tags are \$3.00 each for a 33-gallon trash bag, and \$1.50 each for a 15-gallon trash bag.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste & Recycling					
Overtime					
50150-17 SW Overtime	0.00	1,400.00	1,400.00	0.00	.00%
Trash Bags					
50302-17 Trash Bags-Solid Waste	46,072.39	50,400.00	19,500.00	-30,900.00	-61.31%
Well Testing					
50460-17 Well Testing-Solid Waste	12,150.00	13,500.00	29,000.00	15,500.00	114.81%
Electricity					
50510-17 Electricity-Solid Waste	1,361.77	600.00	600.00	0.00	.00%
Building Maintenance					
50520-17 Building Maintenance-Solid	308.00	3,000.00	3,000.00	0.00	.00%
Recycling					
50549-17 Recycling	36,380.16	47,000.00	40,000.00	-7,000.00	-14.89%
Solid Waste/Tipping Fees					
50550-17 Tipping Fees-Solid Waste	228,264.36	219,000.00	240,600.00	21,600.00	9.86%
Contract Services					
50551-17 Curb Collection-Solid Waste	537,180.45	615,000.00	643,982.00	28,982.00	4.71%
Silver Bullets					
50552-17 Silver Bullets-Solid Waste	24,735.94	29,550.00	29,550.00	0.00	.00%
Waste Disposal					
50553-17 Waste Disposal-Solid Waste	509.00	1,900.00	1,900.00	0.00	.00%
Landfill Site Maintenance					
50554-17 Landfill Site Maintenance-SW	0.00	1,000.00	1,000.00	0.00	.00%
Solid Waste & Recycling	886,962.07	982,350.00	1,010,532.00	28,182.00	2.87%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Cemeteries

**Services Provided:**

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

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

**Employees:**

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

**Major Equipment Costing \$10,000 or more:**

None.

**Major Changes from Prior Budget Year, if any:**

GIS technician continues to improve cemetery records.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-10 Public Works / Cemeteries					
Part Time					
50130-17 PT Burials	4,023.04	3,045.00	3,045.00	0.00	.00%
50130-18 PT Cemetery Maintenance	17,293.89	16,675.00	16,675.00	0.00	.00%
Ground Maintenance					
50521-18 Invasive Species Control	5,178.45	4,000.00	4,000.00	0.00	.00%
Cemetery					
50570-18 Stone Repairs	3,000.00	3,240.00	3,240.00	0.00	.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	1,102.82	1,382.00	1,382.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern Cemetery	360.23	1,590.00	1,590.00	0.00	.00%
50572-02 South Street Cemetery	0.00	500.00	500.00	0.00	.00%
Other Town Cemeteries					
50573-01 Sapling Hill	0.00	1,500.00	1,746.00	246.00	16.40%
Cemeteries	30,958.43	31,932.00	32,178.00	246.00	.77%

## DEPARTMENT PROFILE

### 2021-22 Municipal Budget

**Name of Department:** Baxter Memorial Library

**Services Provided:**

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

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

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. Even with a three-month closure due to the Covid-19 pandemic, FY20 saw 23,500 items either borrowed by our patrons or lent to other libraries through this service, accounting for nearly 25% of our total circulation of 96,054.

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. While our service model has shifted due to the pandemic, we continue to offer nearly everything we did before, with the exception of in-house programming.

**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	2

<b>Total Regular Staff</b>	<b>9</b>
<b>Library Substitutes on call</b>	<b>7</b>
<b>Volunteers (pre- Covid)</b>	<b>75</b>

**Major Equipment Costing \$10,000 or more:**

None.

**Major Changes from Prior Budget Year, if any:**

A 22-hr/week Library Assistant position was eliminated in the FY21 budget. We closed for approximately three months due to Covid-19, then reopened gradually with limited hours at times. We have returned to normal hours with the exception of Saturdays, where we remain closed due to staffing constraints.



**Relevant Statistics:**

HOURS OPEN TO THE PUBLIC PER WEEK

<b>FY13</b>	43	<b>FY17</b>	48*
<b>FY14</b>	43	<b>FY18</b>	48
<b>FY15</b>	43	<b>FY19</b>	48
<b>FY16</b>	43	<b>FY20</b>	48+

\*On June 6, 2016, our hours were increased to 48/week. No additional staff were added. Any effect this change had on statistics would start being seen in FY17.

\*On March 16, 2020, we closed to the public due to Covid-19 and did not reopen until the new fiscal year beginning July 1, 2020.

STAFF HOURS

<b>FY13</b>	335	<b>FY17</b>	335
<b>FY14</b>	335	<b>FY18</b>	335
<b>FY15</b>	335	<b>FY19</b>	315*
<b>FY16</b>	335	<b>FY20</b>	315

\*This total no longer includes 20 Custodian hours. Custodial services are now provided by an outside company. This total does include 20 Administrative Assistant hours.

CIRCULATION

<b>FY13</b>	116,987	<b>FY17</b>	112,801
<b>FY14</b>	115,477	<b>FY18</b>	116,948
<b>FY15</b>	110,239	<b>FY19</b>	119,977
<b>FY16</b>	109,048	<b>FY20</b>	96,054*

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

\*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.

LIBRARY PROGRAM ATTENDANCE

<b>FY13</b>	6,460	<b>FY17</b>	8,634
<b>FY14</b>	7,129	<b>FY18</b>	10,577
<b>FY15</b>	7,890	<b>FY19</b>	9,411
<b>FY16</b>	8,152	<b>FY20</b>	10,840

Respectfully Submitted  
James Rathbun, Library Director  
2/26/21

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-19 Library Director	68,760.26	69,537.00	70,221.00	684.00	.98%
50101-20 Deputy Library Director	63,555.15	49,764.00	51,753.00	1,989.00	4.00%
Supervisory Salaries					
50102-19 Youth Librarian	45,863.10	45,962.00	46,410.00	448.00	.97%
50102-20 Tech Service Librarian	41,412.57	56,531.00	57,077.00	546.00	.97%
Non-Supervisory Salaries					
50103-19 Senior Library Assistant	76,756.10	77,747.00	78,527.00	780.00	1.00%
Part Time					
50130-09 PT Subs	8,643.24	10,694.00	11,131.00	437.00	4.09%
50130-19 PT Admin Assistant	27,683.93	27,693.00	27,970.00	277.00	1.00%
50130-20 PT Library Assistant	59,925.88	38,870.00	39,541.00	671.00	1.73%
Materials & Supplies					
50301-19 Materials & Supplies-Library	7,587.55	7,000.00	8,000.00	1,000.00	14.29%
Computer Supplies					
50304-19 Computer Supplies-Library	4,346.22	4,500.00	2,500.00	-2,000.00	-44.44%
Books					
50305-19 Books-Library	21,873.99	22,000.00	25,000.00	3,000.00	13.64%
Postage					
50306-19 Postage-Library	2,898.15	3,750.00	3,750.00	0.00	.00%
e-Book Services					
50307-19 e-Book Services	1,200.00	1,200.00	1,200.00	0.00	.00%
Non Print & Magazines					
50308-19 Non Print & Magazines-Library	6,587.03	7,000.00	8,000.00	1,000.00	14.29%
Custodial Supplies					
50320-19 Custodial Supplies-Library	1,292.98	1,750.00	1,750.00	0.00	.00%
Natural Gas					
50342-19 Natural Gas-Library	6,283.63	7,650.00	7,650.00	0.00	.00%
Programs					
50381-19 Programs-Library	1,025.76	1,750.00	2,000.00	250.00	14.29%
Training					
50401-19 Professional Development-Lib	3,001.44	3,000.00	3,000.00	0.00	.00%
Dues & Subscriptions					
50402-19 Dues & Subscriptions-Library	945.00	800.00	800.00	0.00	.00%
Maine Infonet Access Fee					
50403-19 Maine Infonet Access Fee	4,000.00	4,000.00	4,000.00	0.00	.00%
Reimbursed Expenses					
50410-19 Reimbursed Expenses-Library	948.08	750.00	750.00	0.00	.00%
Contract Services					
50451-19 Contracted Services-Library	26,185.76	25,000.00	25,000.00	0.00	.00%
Security Alarm Monitoring					
50482-19 Security Alarm Monitoring-Lib	439.20	500.00	500.00	0.00	.00%
Electricity					
50510-19 Electricity-Library	16,988.88	17,000.00	18,000.00	1,000.00	5.88%
Water					
50511-19 Water-Library	1,091.08	1,150.00	1,150.00	0.00	.00%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Telephone					
50512-19 Telephone-Library	1,392.56	1,500.00	1,500.00	0.00	.00%
Waste Water					
50514-19 Waste Water-Library	524.75	600.00	600.00	0.00	.00%
Building Maintenance					
50520-19 Building Maintenance-Library	11,980.83	12,000.00	13,500.00	1,500.00	12.50%
Office Equipment Maintenance					
50540-19 Office Equip Maintenance-Lib	361.00	500.00	0.00	-500.00	-100.00%
Internet Access					
50905-19 Internet Access	1,000.00				
Library	514,554.12	500,198.00	511,280.00	11,082.00	2.22%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-21 PT Museum	931.50	1,631.00	1,631.00	0.00	.00%
Materials & Supplies					
50301-21 Materials & Supplies-Museum	0.00	700.00	700.00	0.00	.00%
Programs					
50381-21 Programs-Museum	1,420.31	400.00	400.00	0.00	.00%
Building Maintenance					
50520-21 Building Maintenance-Museum	0.00	2,012.00	2,042.00	30.00	1.49%
Materials Preservation					
50528-21 Materials Preservation-Museum	0.00	910.00	1,000.00	90.00	9.89%
Transfer to Reserve					
50999-21 Transfer	1,955.66	0.00	0.00	0.00	.00%
Museum	4,307.47	5,653.00	5,773.00	120.00	2.12%

## **DEPARTMENT PROFILE**

### **2021-22 Municipal Budget**

**Name of Department:** Gorham 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 19-20.
- Payroll wages = \$300,000+ in FY19-20.
- During the pandemic, Recreation staff delivered lunches to elderly in Avesta housing units, made Gorham Food Pantry deliveries weekly, maintained ballfields, cleared skating rinks, groomed cross-country (XC) ski and snowshoe trails, safely and successfully operated four day camp sites and a new Out of School Day Camp during the hybrid school year.
- New in 2021: grooming snowshoe and XC ski trails around Town.
- Municipal 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 and Robie Gym.
- Volunteers share their time, talent and genuine interest in our community.

**Programs:**

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

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 and Special Events**

Gorham Marketplace Tradeshaw (canceled 2020 and 2021), summer gazebo concerts, Christmas Tree Lighting/Light Parade, Thanksgiving “Burn Off The Turkey 5K” road race (virtual 2020), USM Athletic Department “Gorham Night” and Halloween Party at Hill Gym (cancelled 2020), Memorial Day Parade (cancelled 2020), Glow in the Park (cancelled 2020) and Gorham Village Alliance partnership.

**Recreation Director Responsibilities:**

- Supervision of local community access media (GoCAM) personnel and budget.
- Responsible for scheduling athletic fields for community, Recreation and some school sports at various locations including Village, Little Falls Recreation Area, Shaw Park, Narragansett, Great Falls School, Gorham Middle School Multi-purpose Field/Softball Field, Little Falls Activity Center and Robie Park Fields.

**Employees:**

- 1 Full Time Recreation Director
- 1 Full Time Camp and Child Care Director
- 1 Full Time Office Manager/Programmer
- 1 Full Time Youth Sports & Community Activities Manager
- 1 Full Time Facilities Maintenance Manager/Programmer
- 1 Full Time Recreation Programmer
- Various part time and seasonal support staff

**Major Equipment Costing \$10,000 or more:**

1993 John Deere 970	2015 Gas 14-passenger Mini Bus
2006 Diesel 14-passenger Mini Bus	2019 Gas 14-passenger Mini Bus
2015 ¾ Ton GMC Pick Up Truck	2 - 2020 Propane 44-Passenger Buses

**Major Changes from prior budget year:**

FY 20-21 - the year of the Covid-19 Pandemic: Facilities Maintenance Manager position was unfilled from February of 2020 and not advertised to refill in order to balance the FY 20-21 budget; will plan to fill position vacancy in spring 2021.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-22 Recreation Director	83,538.22	85,956.00	86,819.00	863.00	1.00%
Supervisory Salaries					
50102-22 Program Director	46,622.45	50,003.00	50,981.00	978.00	1.96%
Non-Supervisory Salaries					
50103-22 BAS Director	50,708.48	52,010.00	52,520.00	510.00	.98%
50103-23 Programmer	39,044.04	39,166.00	39,957.00	791.00	2.02%
Clerical					
50104-22 Administrative Assistant	49,955.12	50,492.00	50,981.00	489.00	.97%
Maint Hours					
50140-22 Field/Building Maintenance	32,222.80	48,360.00	49,317.00	957.00	1.98%
Overtime					
50150-22 Recreation Overtime	2,730.76	7,962.00	10,141.00	2,179.00	27.37%
Medical Services					
50240-22 Med Srvc-Recreation	216.00	200.00	200.00	0.00	.00%
Materials & Supplies					
50301-22 Materials & Supplies-Recreation	607.22	1,800.00	1,800.00	0.00	.00%
Ground Supplies					
50303-22 Ground Supplies-Recreation	8,487.56	9,900.00	10,500.00	600.00	6.06%
Postage					
50306-22 Postage-Recreation	366.00	500.00	500.00	0.00	.00%
Custodial Supplies					
50320-22 Custodial Supplies-Recreation	576.91	1,800.00	1,800.00	0.00	.00%
Mechanics Tools					
50350-22 Tools-Recreation	0.00	500.00	880.00	380.00	76.00%
Athletic Supplies					
50361-22 Athletic Supplies-Recreation	5,607.66	8,500.00	8,500.00	0.00	.00%
Gas & Oil					
50371-22 Gas & Oil-Recreation	2,077.37	3,000.00	3,000.00	0.00	.00%
Tires					
50372-22 Tires-Recreation	0.00	500.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-22 Dues & Subscriptions-Recreation	1,250.00	1,300.00	1,300.00	0.00	.00%
Reimbursed Expenses					
50410-22 Reimbursed Expenses-Recreation	1,458.04	1,950.00	1,950.00	0.00	.00%
Vehicle Maintenance					
50501-22 Vehicle Maintenance-Recreation	6,767.85	4,700.00	4,700.00	0.00	.00%
Water					
50511-22 Water-Recreation	2,050.28	5,250.00	5,500.00	250.00	4.76%
Telephone					
50512-22 Telephone-Recreation	394.65	400.00	400.00	0.00	.00%
Building Maintenance					
50520-22 Building Maintenance-Recreation	0.00	500.00	500.00	0.00	.00%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<b>Dept/Div: 600-05 Culture &amp; Recreation / Recreation CONT'D</b>					
Office Equipment Maintenance					
50540-22 Office Equip Maintenance-Rec	14.31	1,250.00	1,250.00	0.00	.00%
Transportation					
50610-22 Transportation-Recreation	0.00	1,000.00	1,000.00	0.00	.00%
Advertising					
50620-22 Advertising-Recreation	704.00	1,000.00	1,000.00	0.00	.00%
Printing					
50621-22 Printing-Recreation	2,384.23	4,100.00	4,100.00	0.00	.00%
Special Programs/Grants					
50638-22 Special Events-Recreation	4,050.00	6,200.00	6,200.00	0.00	.00%
Transfer to Reserve					
50999-22 Transfer	34,800.00	0.00	0.00	0.00	.00%
<b>Recreation</b>	<b>376,633.95</b>	<b>388,299.00</b>	<b>396,296.00</b>	<b>7,997.00</b>	<b>2.06%</b>



**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 600-06 Culture & Recreation / MS Multi Purpose Field					
Ground Supplies					
50303-23 Ground Supplies-Middle Sch	9,426.70	9,787.00	10,081.00	294.00	3.00%
MS Multi Purpose Field	9,426.70	9,787.00	10,081.00	294.00	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.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<b>Dept/Div: 600-07 Culture &amp; Recreation / LF Recreation Area</b>					
Contract Services					
50451-31 Contracted Services-LF Rec	14,391.68	14,500.00	14,954.00	454.00	3.13%
Electricity					
50510-31 Electricity-LF Rec Area	0.00	500.00	500.00	0.00	.00%
Water					
50511-31 Water-LF Rec Area	9,490.71	9,500.00	9,800.00	300.00	3.16%
Building Maintenance					
50520-31 Buuilding Maintenance-LF Rec	500.00	632.00	632.00	0.00	.00%
LF Recreation Area	24,382.39	25,132.00	25,886.00	754.00	3.00%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Propane					
50343-24 Propane-Old Robie School	3,067.29	7,000.00	7,000.00	0.00	.00%
Contract Services					
50451-24 Contracted Services-Old Robie	4,871.64	6,800.00	6,800.00	0.00	.00%
Electricity					
50510-24 Electricity-Old Robie School	1,564.26	1,950.00	1,950.00	0.00	.00%
Water					
50511-24 Water-Old Robie School	309.48	370.00	370.00	0.00	.00%
Building Maintenance					
50520-24 Building Maintenance-Old Robie	6,958.52	2,930.00	3,530.00	600.00	20.48%
Waste Disposal					
50553-24 Waste Disposal-Old Robie Sch	0.00	100.00	100.00	0.00	.00%
Internet Access					
50905-24 Internet Access-Old Robie	755.40	875.00	0.00	-875.00	-100.00%
Old Robie School	17,526.59	20,025.00	19,750.00	-275.00	-1.37%

Note: Revenues in the FY22 budget is \$10,000

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-21 Culture & Recreation / Little Falls Activity Center					
Natural Gas					
50342-25 Natural Gas-Little Falls Sch	7,875.62	11,000.00	10,000.00	-1,000.00	-9.09%
Contract Services					
50451-25 Contracted Services-Little Fal	136.13	0.00	0.00	0.00	.00%
Electricity					
50510-25 Electricity-Little Falls	5,072.54	5,800.00	5,800.00	0.00	.00%
Water					
50511-25 Water-Little Falls	614.96	995.00	995.00	0.00	.00%
Telephone					
50512-25 Telephone/Security-Little Fall	1,620.84	2,200.00	2,297.00	97.00	4.41%
Waste Water					
50514-25 Waste Water-Little Falls	164.88	190.00	190.00	0.00	.00%
Building Maintenance					
50520-25 Building Maintenance-Little Fa	18,295.31	14,000.00	15,000.00	1,000.00	7.14%
Waste Disposal					
50553-25 Waste Disposal-Little Falls	0.00	200.00	200.00	0.00	.00%
Internet Access					
50905-25 Internet Access-LF Activity Ct	1,979.88	2,200.00	0.00	-2,200.00	-100.00%
Little Falls Activity Center	35,760.16	36,585.00	34,482.00	-2,103.00	-5.75%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-23 Culture & Recreation / Robie Gym					
Natural Gas					
50342-26 Natural Gas-Robie Gym	4,345.53	5,000.00	5,000.00	0.00	.00%
Electricity					
50510-26 Electricity-Robie Gym	910.73	1,100.00	1,100.00	0.00	.00%
Water					
50511-26 Water-Robie Gym	178.80	200.00	200.00	0.00	.00%
Waste Water					
50514-26 Waste Water-Robie Gym	164.88	210.00	210.00	0.00	.00%
Building Maintenance					
50520-26 Building Maintenance-Robie Gym	5,051.04	4,954.00	5,298.00	344.00	6.94%
Robie Gym	10,650.98	11,464.00	11,808.00	344.00	3.00%

Note: Revenues in the FY22 budget is \$2,000

**DEPARTMENT PROFILE**  
**2020-21 Municipal Budget**

**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 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 Full-Time Director of Economic Development

**Major Equipment Costing \$10,000 or more:**

Vehicles - 1:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2019	Ford Escape	196+ miles

**Major Changes from Prior Budget Year, if any:**

In FY 2019-20, the position of Economic Development Director was increased from a Part-Time to Full-Time position. A Full-Time Director started employment with the Town on January 14, 2020.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-27 EDC President	49,889.55	78,263.00	79,034.00	771.00	.99%
Performance Bonus					
50145-27 Performance Bonus	0.00	5,000.00	0.00	-5,000.00	-100.00%
Benefits					
50260-27 Benefits-Economic Development	15,009.14	36,240.00	36,734.00	494.00	1.36%
Materials & Supplies					
50301-27 Materials & Supplies-Economic	2,631.98	650.00	650.00	0.00	.00%
Postage					
50306-27 Postage-Economic Dev.	0.00	0.00	1,500.00	1,500.00	100.00%
Training					
50401-27 Training-Economic Dev	0.00	1,000.00	1,000.00	0.00	.00%
Dues & Subscriptions					
50402-27 Dues & Subscriptions-	2,376.75	1,700.00	1,700.00	0.00	.00%
Reimbursed Expenses					
50410-27 Reimbursed Expenses-	2,582.04	4,500.00	4,500.00	0.00	.00%
Website Maintenance					
50425-27 Website Maintenance-	265.99	1,000.00	1,440.00	440.00	44.00%
Contract Services					
50451-27 Contracted Services-Economic	0.00	4,000.00	4,000.00	0.00	.00%
Vehicle Maintenance					
50501-27 Vehicle Maintenance-Econ	0.00	800.00	800.00	0.00	.00%
Cellphone					
50512-27 Cellphone-Economic	193.67	1,200.00	1,040.00	-160.00	-13.33%
Ground Maintenance					
50521-27 Ground Maintenance-Economic	224.00	1,200.00	1,200.00	0.00	.00%
Multi-Peril Insurance					
50601-27 Multi-Peril Insurance-Econ Dev	678.00	760.00	760.00	0.00	.00%
Public Liability Insurance					
50602-27 Public Liability-Economic Dev	1,250.00	1,250.00	1,250.00	0.00	.00%
Advertising					
50620-27 Advertising-Econ Dev	0.00	4,000.00	4,300.00	300.00	7.50%
Retention Activities					
50625-27 Retention Activities-Econ Dev	0.00	6,000.00	6,250.00	250.00	4.17%
Growth Activities					
50626-27 Growth Activities-Econ Dev	0.00	4,000.00	4,300.00	300.00	7.50%
Committees					
50633-27 GEDC	0.00	5,000.00	5,000.00	0.00	.00%
Internet Access					
50905-27 Internet Access	24.75	0.00	0.00	0.00	.00%
Transfer to Reserve					
50999-27 Transfer to Reserve-Economic	28,227.56	0.00	0.00	0.00	.00%
Economic Development	103,353.43	156,563.00	155,458.00	-1,105.00	-.71%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-07 2010 CIP Bond	205,000.00	205,000.00	0.00	-205,000.00	-100.00%
50800-08 2011 Refinance 2000 Bond	73,125.00	0.00	0.00	0.00	.00%
50800-09 2012 Refinance 2002-2008 Bonds	640,000.00	635,000.00	635,000.00	0.00	.00%
50800-10 2013 Fire Truck Bond	60,000.00	60,000.00	60,000.00	0.00	.00%
50800-11 2013 Little Falls Bond	25,000.00	25,000.00	25,000.00	0.00	.00%
50800-12 2015 Public Safety Bond	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-13 2016 Main Street Bond	30,000.00	30,000.00	30,000.00	0.00	.00%
50800-14 2016 Fire Truck Bond	65,000.00	65,000.00	65,000.00	0.00	.00%
50800-15 2016 Refinance 2010 Bonds	0.00	0.00	190,000.00	190,000.00	100.00%
50800-16 2020 Industrial Park Bond	0.00	295,000.00	295,000.00	0.00	.00%
Principal	1,348,125.00	1,565,000.00	1,550,000.00	-15,000.00	-.96%

Note: In FY22 budget, revenues of \$295,000 is anticipated to be generated by the TIF revenue transfer.



**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-07 2010 CIP Bond Interest	7,431.25	2,563.00	0.00	-2,563.00	-100.00%
50805-08 2011 Refinance 2000 Bond Int	182.81	0.00	0.00	0.00	.00%
50805-09 2012 Refinance 02-08 Bond Int	108,487.50	86,187.00	60,788.00	-25,399.00	-29.47%
50805-10 2014 Fire Truck Bond	17,850.00	16,050.00	14,250.00	-1,800.00	-11.21%
50805-11 2014 Little Falls Bond-\$500K	12,375.00	11,625.00	10,875.00	-750.00	-6.45%
50805-12 2015 Public Safety Bond	112,175.00	107,175.00	102,175.00	-5,000.00	-4.67%
50805-13 2016 Main Street Bond Int	11,812.50	11,212.00	10,613.00	-599.00	-5.34%
50805-14 2016 Fire Truck Bond Int	32,481.26	31,181.00	29,556.00	-1,625.00	-5.21%
50805-15 2016 Refinance 2010 Bond	49,037.50	49,038.00	46,188.00	-2,850.00	-5.81%
50805-16 2020 Industrial Park Bond	0.00	174,057.00	140,568.00	-33,489.00	-19.24%
Bond Costs					
50810-01 Bond Costs	62,938.96	57,000.00	63,000.00	6,000.00	10.53%
Agent Fees					
50811-01 Agent Fees	5,500.00	2,500.00	3,000.00	500.00	20.00%
Interest	420,271.78	548,588.00	481,013.00	-67,575.00	-12.32%

Note: In FY22 budget, revenues of \$140,568 is anticipated to be generated by the TIF revenue transfer.

**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 850-01 Intergovernmental / County Tax					
County Tax					
50920-01 County Tax	1,238,053.00	1,329,231.00	1,380,030.00	50,799.00	3.82%
County Tax	1,238,053.00	1,329,231.00	1,380,030.00	50,799.00	3.82%

**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<hr/>					
Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Insurance					
50601-01 Multi-Peril Policy	137,599.40	145,000.00	145,000.00	0.00	.00%
Public Liability Insurance					
50602-01 Public Liability	9,391.00	11,500.00	11,500.00	0.00	.00%
Additional Multi-Peril Insur.					
50603-01 Holiday Lights	500.00	500.00	500.00	0.00	.00%
Insurances	147,490.40	157,000.00	157,000.00	0.00	.00%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	3,497.16	8,000.00	8,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	262,067.38	283,591.00	301,408.00	17,817.00	6.28%
Retirement					
50210-01 Retirement	365,405.22	468,158.00	487,907.00	19,749.00	4.22%
Health Insurance					
50220-01 Health Insurance	1,027,113.32	1,264,602.00	1,344,214.00	79,612.00	6.30%
50220-02 HRA Expenses	102,007.01	220,628.00	217,000.00	-3,628.00	-1.64%
FICA/Med					
50230-01 FICA	379,646.85	415,892.00	438,955.00	23,063.00	5.55%
50230-02 Medicare	89,283.45	96,804.00	102,659.00	5,855.00	6.05%
Group Life					
50265-01 Group Life	1,027.36	1,400.00	1,400.00	0.00	.00%
Transfer to Reserve					
50999-25 Transfer to Reserve	10,000.00	0.00	0.00	0.00	.00%
Employee Benefits	2,240,047.75	2,759,075.00	2,901,543.00	142,468.00	5.16%

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<b>Dept/Div: 920-01 Public Agencies / Town Committees</b>					
<b>Committees</b>					
50633-01 Conservation Commission	2,000.00	2,000.00	2,000.00	0.00	.00%
<b>Public Agencies</b>					
50910-01 Greater Portland COG	32,762.00	32,762.00	29,500.00	-3,262.00	-9.96%
50910-02 Maine Municipal Association	17,172.00	18,000.00	18,000.00	0.00	.00%
50910-06 North Gorham Library	11,000.00	11,000.00	11,000.00	0.00	.00%
50910-07 Metro	35,000.00	35,000.00	35,000.00	0.00	.00%
<b>Town Committees</b>	<b>97,934.00</b>	<b>98,762.00</b>	<b>95,500.00</b>	<b>-3,262.00</b>	<b>-3.30%</b>

## DEPARTMENT PROFILE

### 2021-22 Municipal Budget

**Name of Department:** Gorham Community Access Media (GoCAM)

**GGETV Channel 3 & 1302** – [www.gorham-me.org](http://www.gorham-me.org)  
Gorham Government & Educational TV  
**GoCAM Channel 2 & 1301** - [www.gocam.org](http://www.gocam.org)  
Gorham Community Access Media

Mission Statement:

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

**Services Provided:** GoCAM staff maintain the broadcast and technical functions for two Public/Educational/Government (PEG) TV stations. Management of Town’s streaming on-line video content is also handled by staff. Production studio and office is located at the Gorham Municipal Center.

**Due to State legal challenges with Spectrum Cable, Gorham’s broadcast channels are presently being delivered on Channel 2 and Channel 3, as well as the upper tier numbers.**

**GGETV** | The government and education station records and programs for broadcast and streams 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.

**GoCAM** | Community media provides training, equipment, broadcast and streaming time to residents wishing to create their own media content.

**Community Outreach** | Staff work with citizens, Gorham Business & Civic Exchange, University of Southern Maine, non-profits and civic organizations to produce local programming and information.

**Media Production & Support** | Other duties that support the Town, School and Community include: requests for productions both in-studio and on-location, requests for informational video production, equipment and set up for presentations, designing presentations, recovery/converting and duplication of media. Staff maintains broadcast “digital signage” systems with local announcements and program information. Oversight and programming of the main video server, which provides 24/365 presence for both channels on the Spectrum Broadcast System, as well as online streaming video. Staff services public signage at the Municipal Center.

**System Technical Support** | The Manager maintains technical operations and repairs for the TV Studio, Council Chambers, Training Room, broadcast functions for both channels, HD remote production system, and video streaming services and video storage services. Consultation on Town Audio/Video systems, troubleshooting and design enhancements as needed to accommodate new functionality of the system, and new equipment installations are also performed by the Manager.

**Distribution of content** | Online video streaming sites where we provide media include:

- [www.gorham-me.org](http://www.gorham-me.org)
- [www.gocam.org](http://www.gocam.org)
- Facebook - [www.facebook.com/GorhamCommunityAccess](https://www.facebook.com/GorhamCommunityAccess)
- Vimeo - <https://vimeo.com/user17448009>
- YouTube - <https://www.youtube.com/user/gorhamtimes> (shared with Gorham Times)

- Livestream - <https://livestream.com>
- Gorham Community Access Media Channel 2 - This site allows us to stream live anywhere adequate internet is available. This service allows RoKu and other streaming devices to see and replay meetings in HD.

Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. **Total views for Community programming delivered through YouTube = 2300 / Town website = 4061 / Vimeo= 8283 / Livestream=6845**

### **Employees:**

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

The Manager maintains technical operations and repairs for the TV Studio, Council Chambers, Training Room and broadcast functions for both channels. Video streaming services and video storage service is also maintained. Consultation on media systems and installation of equipment is also performed by the Manager.

### **Major Equipment:**

Our inventory includes digital video and still cameras, Edit Systems, Remote Camera Systems, HD Studio Recording System, Video Server System, Livestream portable system, computers (PC), public address systems, video projectors and portable screen, microphones and audio mixers, portable theatre light system. Some items are available for the citizens and Town.

### **Updates:**

The process of re-negotiating the cable franchise contract with Spectrum Cable has been paused as multiple legal suits are litigated. The State requirement that the cable stations be broadcasted in HD has been met with significant resistance and the PEG stations have been quoted with significant cost per month- this conversion is also on hold.

COVID-19 Impact Activities | Throughout the pandemic, GoCAM has been on duty and on site to deliver critical information to the citizens from Town and School Zoom meetings. We recorded and streamed six separate Gorham High School Graduations. Staff aided the Recreation Department in delivering food to students and Senior Citizen, as well as deliveries of books and school supplies. Crafting videos were made with Recreation After-the-Bell staff for activities to be viewed by students at home. We recorded the outdoor Summer Concert Series. In collaboration with the School Department, we recorded two videos informing students and parents of what to expect as students went back to Narragansett and Village Elementary Schools in the fall. New Year's Gorham adjusted the entertainment programming format from live to virtual performances, which GoCAM recorded and streamed on New Year's Eve and went live for the fireworks display. We worked and recorded a GHS group who sponsored a virtual concert as a fundraiser for the Gorham Food Pantry and Fuel Fund. With the use of the drone we made 4 site study "virtual tours" in lieu of in-person site walks for the Planning Dept. We have created several business campaign episodes in collaboration with the Community Development Department to help promote Gorham's local business community and inform customers of the safety precautions and protocols in place at local restaurants.

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-28 Studio Manager	53,346.01	53,570.00	54,101.00	531.00	.99%
Non-Supervisory Salaries					
50103-28 Media Specialist Part Time	0.00	19,006.00	19,479.00	473.00	2.49%
50130-28 PT Cable TV Overtime	21,286.96	6,206.00	6,206.00	0.00	.00%
50150-28 GCAM Overtime	787.82	1,365.00	2,068.00	703.00	51.50%
Materials & Supplies					
50301-28 Materials & Supplies-Cable TV	3,934.01	4,698.00	4,998.00	300.00	6.39%
Postage					
50306-28 Postage-Cable TV	0.00	50.00	100.00	50.00	100.00%
Training					
50401-28 Training-Cable TV	3,682.72	980.00	1,080.00	100.00	10.20%
Dues & Subscriptions					
50402-28 Dues & Subscriptions-Cable TV	294.99	780.00	780.00	0.00	.00%
Computer					
50426-28 Computer Hardware Repairs- Contract Services	2,381.73	2,900.00	2,900.00	0.00	.00%
50451-28 Contracted Services-Cable TV	6,448.00	6,500.00	6,569.00	69.00	1.06%
Computer - Software					
50533-28 Computer - Software-Cable TV	1,024.37	1,000.00	1,200.00	200.00	20.00%
Office Equipment Maintenance					
50540-28 Office Equipment Maintenance	3,884.68	4,000.00	4,000.00	0.00	.00%
Internet Access					
50905-28 Internet Access-Cable TV	620.11	3,065.00	3,065.00	0.00	.00%
Transfer to Reserve					
50999-28 Transfer to Reserve	688.30	0.00	0.00	0.00	.00%
<b>Cable TV</b>	<b>98,379.70</b>	<b>104,120.00</b>	<b>106,546.00</b>	<b>2,426.00</b>	<b>2.33%</b>



**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 950-02 Other / Other Town Services					
Part Time					
50130-29 PT Mealsite	4,800.00	10,000.00	10,000.00	0.00	.00%
Food Supplies					
50385-29 Mealsite Food Supplies	4,011.94	13,500.00	13,500.00	0.00	.00%
Special Programs/Grants					
50638-01 Memorial Day	1,523.95	2,500.00	2,500.00	0.00	.00%
50638-03 Founders Festival	5,000.00	0.00	0.00	0.00	.00%
50638-03 New Years Gorham	8,500.00	8,500.00	8,500.00	0.00	.00%
Contingency					
50640-01 Contingency	0.00	37,500.00	37,500.00	0.00	.00%
Town Clock Maintenance					
50641-01 Town Clock Maintenance	900.00	900.00	900.00	0.00	.00%
Lions Club Flags					
50642-01 Lions Club Flags	1,044.58	900.00	1,200.00	300.00	33.33%
Benefit Adjustment					
50645-01 Benefit Adjustment	30,000.00	30,000.00	30,000.00	0.00	.00%
50645-02 Wage Adjustment	0.00	14,766.00	183,564.00	168,798.00	1143.15%
Senior Property Tax Assistance					
50646-01 Senior Property Tax Assistance	55,650.00	63,000.00	62,000.00	-1,000.00	-1.59%
Gorham Villiage Alliance					
50650-27 Gorham Village Alliance	10,000.00	5,000.00	5,000.00	0.00	.00%
Public Agencies					
50910-05 Gorham Sno-Goers	4,500.00	4,500.00	4,500.00	0.00	.00%
Transfer to Reserve					
50999-29 Transfer to Reserve	37,835.48	0.00	0.00	0.00	.00%
Other Town Services	163,765.95	191,066.00	359,164.00	168,098.00	87.98%

**APPROVED FY2021-2022 BUDGET**

**Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
<b>Dept/Div: 955-01 Capital Equipment / Capital Equipment</b>					
<b>Vehicles</b>					
50720-01 Police Cruisers	40,777.00	0.00	0.00	0.00	.00%
<b>Technology</b>					
50722-01 GEDC Website Overhaul	0.00	0.00	12,000.00	12,000.00	100.00%
Capital Equipment	40,777.00	0.00	12,000.00	12,000.00	100.00%

Note: Police Cruisers: The intent is to purchase 2 police cruisers for \$132,000 fitted out from Capital Part II.  
 GEDC website overhaul is funded by TIF revenues transfer.

## CAPITAL ROAD PROJECT FUNDING 2021-22 Municipal Budget

### 1. Road Projects:

**\$1,000,082**

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

The Capital Part II budget has \$1,000,082 budgeted for capital road work.

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

For FY2022, the Town is able to leverage PACTS funds in the amount of \$85,058 for a turning lane at the Saco Street and Brackett Road intersection. Additionally, approximately \$150,000 has been leveraged for preexisting funding for pedestrian safety improvements on Main and South Streets that was allocated in the FY2021 budget.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost	PACTS/Other Leveraged Funds
Hurricane Road (surface course)	1.10/Minor	Overlay	\$ 102,722	\$ 102,722	
College Ave (surface course)	0.30/Minor	Overlay	\$ 28,015	\$ 130,737	
Brackett Road/Saco St. Inters.	Intersection Improvement	Safety	\$ 85,000	\$ 215,737	\$ 85,000
Day Road	1.33/Minor	Shim & Overlay	\$ 154,493	\$ 370,230	
Canal Street	0.39/Minor	Shim & Overlay	\$ 45,302	\$ 415,532	
Mallison Street	0.24/Minor	Shim & Overlay	\$ 27,878	\$ 443,411	
Union Street	0.12/Minor	Shim & Overlay	\$ 13,939	\$ 457,350	
Acorn Street	0.26/Minor	Shim & Overlay	30201.6	487551.4	
Line Road	1.53/Major	Rebuild	\$ 559,833	\$ 1,047,385	
Dana Street	0.05/Minor	Shim & Overlay	\$ 5,808	\$ 1,053,193	
Donna Street	0.15/Minor	Shim & Overlay	\$ 17,424	\$ 1,070,617	
Elizabeth Street	0.15/Minor	Shim & Overlay	\$ 17,424	\$ 1,088,041	
Cressey Road	1.21/Minor	Shim & Overlay	\$ 140,554	\$ 1,228,594	
Libby Avenue	2.21/Minor	Shim & Overlay	\$ 256,714	\$ 1,485,308	
Queen Street	0.15/Minor	Shim & Overlay	\$ 17,424	\$ 1,502,732	

**APPROVED FY2021-2022 BUDGET****Expense**

	2020 Actual	2021 Budget	2022 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 960-01 Capital Projects / Capital Projects					
Road Projects					
50765-01 Road Projects	85,000.00	0.00	0.00	0.00	.00%
Non Road Grant Matching Funds					
50771-01 Non Road Grant Matching Funds	2,000.00	35,000.00	35,000.00	0.00	.00%
Transfer to Reserve					
50999-00 Transfer to Reserve	30,000.00	0.00	0.00	0.00	.00%
Capital Projects	117,000.00	35,000.00	35,000.00	0.00	.00%

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

## **CAPITAL BUDGET – Part II**

### **2021-22 Municipal Budget**

Funds for the Capital Part II budget come from the Town's Fund Balance in accordance with the Fund Balance Policy approved by the Town Council on April 5, 2011. This Policy states that the Town will maintain an Unassigned Fund Balance of 8.5% by June 30, 2016. The Policy also restricts the use of the funds to the capital needs of the community. The Town's policy, and the willingness of prior Town Councils to comply with the policy, has consistently been viewed favorably by analysts at Standard & Poor's and Moody's when they prepare a rating for bonds to be issued by the Town. This has enabled us to obtain very favorable bond ratings, reducing our borrowing costs and saving 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: \$2,556,602**

**1. Funds for Road Work (Public Works) \$1,000,082**

These funds would be used for the Capital Road Project Account to provide total funding of \$1,000,082 for road work (See Capital Road Project Account for more details).

**2. Website Upgrades (Administration) \$7,400**

This item would provide for a website overhaul and more advanced features. The last time the Town of Gorham website had an update was in 2016.

**3. Human Resources Management Software (Administration) \$19,500**

The Town of Gorham currently has no dedicated software or program for employee benefits, record retention and/or trainings. This software would allow all municipal departments to be on one platform to track employee records.

**4. Emergency Preparedness Projects & Equipment (Administration & Public Safety) \$30,000**

The start of the COVID-19 Pandemic demonstrated that the Town of Gorham has significant deficiencies at various levels through emergency preparedness. Although our personnel are equipped to handle a variety of emergencies, the Town does not have dedicated supplies for even minor shorter length emergencies like ice storms, prolonged power outages, etc. This item would allow public safety to leverage funding with grants to purchase significant items like cots, shelter supplies, generators, long-term food to have on-hand, etc. for use during extended emergencies.

**5. Standing Workstations for Clerk's Office (Clerk) \$10,000**

Funding for standing workstations for the Clerk's Office staff. Most departments have begun investing in standing workstations for their employees as a health benefit. The Clerk's office layout makes simple standing

stations more difficult to install and this funding would allow for their entire work area to raise to a standing position.

**6. Consultant Funding for Studies, Projects & Council Projects (Community Dev.) \$45,000**

The Town of Gorham routinely conducts surveys, studies and extensive work on our zoning. Major projects limit the amount of time that staff have to work on other projects and consultants are often used. This funding would allow for additional consultant work on these projects. Additionally, grant funding often requires studies and/or project work before an application is submitted and in turn this funding has the potential to leverage other federal and state resources. (\*Department originally requested \$75,000)

**7. Electric Car for Economic Development (Economic Development/Admin.) \$19,000**

As part of this capital budget, the current economic development vehicle (2019 Ford Escape) will be transferred to the Gorham Police Department to be used as a detective's vehicle. An electric vehicle will be purchased with Efficiency Maine rebates. The net savings is approximately \$9,000 up front plus savings on fuel versus just purchasing a vehicle for the Police Department without the transfer. A leased electric vehicle could be used, but another vehicle would need to be purchased at a higher price in three years.

**8. Replacement Air Bottles (Fire Department) \$28,860**

The Gorham Fire Department maintains 150 air bottles (SCBA bottles) for their normal operations. Each bottle has a mandated shelf life of 15 years. After 15 years, they can no longer be used according to law. This funding would purchase 30 bottles on a normal replacement plan.

**9. Replacement for Ambulance #3 (Fire Department) \$249,500**

The Gorham Fire Department currently maintains three ambulances. Two are staffed and the third (oldest) is used on third calls by per diem employees, Call Company members and live-in students as needed. This funding would replace the oldest ambulance. Delivery dates once ordered are nearly a year and this would allow a replacement plan of every four years on each of the ambulances, so the Town is not purchasing ambulances back to back. Medical calls represent the majority of calls for service within the department and the ambulances are heavily used.

**10. Replacement of 2002 Chevy Tahoe (Fire Department) \$50,000**

The Gorham Fire Department has three SUVs. This would replace the oldest with a hybrid SUV, which have been proven to save significant amounts of fuel over time and are eligible for Efficiency Maine grants. The new vehicle would go to the Chief and the remaining vehicles passed down to subordinates by age.

**11. Turnout Gear – 15 Sets (Fire Department) \$34,000**

Turnout gear has a recommended shelf life of 10 years. This funding would boost purchasing of turnout gear for our firefighters and would purchase 15 sets.

**12. Response Vehicle for North Scarborough Station (Fire Department) \$50,000**

The Town of Gorham shares the North Scarborough Fire Station and provides for staffing and apparatus with the Town of Scarborough. Scarborough currently contributes more toward staffing than Gorham. Funding for additional Gorham staffing has not been available in past or the current budget. This vehicle would be a pickup that would respond to medical calls (majority of calls), alleviating the need to send a Gorham engine in many cases and taking the wear and tear off of the larger apparatus for both towns that cost in excess of \$700,000.

**13. Generator for Baxter Memorial Library (Library) \$37,000**

The Baxter Memorial Library is one of the largest municipal facilities without a standby generator. During extended power outages, the building must be addressed by Public Works. Additionally, during peak energy

usage times during the summer, the Town's larger buildings are switched to generator to lock in better rates for the coming year by not utilizing significant amounts of energy. During these peak days, the Library is closed and the power is shut off.

**14. Two Replacement Cruisers (Police Department) \$130,000**

Two replacement (All Wheel Drive, SUV) cruisers for the Police Department. Funding is higher to accommodate digital radios and possible purchasing of hybrid cruisers. Hybrid SUVs are starting to be used by other departments and have significant fuel savings, which pays for the increased cost over the life of the vehicle.

**15. Replacement of Unmarked Detective's Vehicle (Police Department) \$42,000**

This item provides for the planned replacement of an unmarked detective's vehicle with a small SUV. One SUV is being transferred from the Economic Development Department to fulfil the request for two vehicles. A hybrid vehicle may also be purchased. Price includes equipping both vehicles. (\*Department originally requested \$69,000).

**16. Thermal monoculars (Police Department) \$5,700**

Purchase of three thermal monoculars that officers use to see in the dark to look for victims, in searches, etc.

**17. Binoculars – Ten Sets (Police Department) \$4,800**

The Gorham Police Department has a limited number of sets of binoculars for general use. This would purchase 10 sets of binoculars for officer use. (\*Department originally requested five sets at \$2,400. Town Manager increased to 10 sets at \$4,800.)

**18. Tasers & Related Equipment (Police Department) \$6,000**

Routine replacement of four tasers that are reaching their end of life cycle.

**19. Accident reconstruction Drone & Related Training (Police Department) \$8,260**

This item is for the purchase of an accident reconstruction drone, related equipment and training for licensing. The drone is used to take aerial pictures of an accident under investigation. Traditionally, methods require four to five times as much manpower when you consider how many people need to be on scene, how long a road is shut down by fire police, other personnel, etc. The drone should pay for itself in two to three years and similar programs are being used by other departments including the Sheriff's Office. Other uses include search and rescue applications by our public safety professionals.

**20. 6-Wheel Plow Truck (Public Works) \$165,000**

Replacement of an existing 6-wheel plow truck in the Public Works Department on a replacement plan. If ordered after the start of the fiscal year, the vehicle would likely be delivered late into next winter at the earliest.

**21. Municipal Tractor Replacement (Public Works) \$150,000**

Gorham Public Works currently operates two municipal tractors (sidewalk machines) for winter maintenance and spring sand cleanup. This is a planned replacement of one of the machines.

**22. Garage Door Replacements (Public Works) \$50,000**

Prior budgets have addressed the replacement of entry doors at Public Works. This item would fund the replacement of the garage doors and openers at the facility, which are mostly original from the facility's construction 21 years ago.

**23. Facility Gate (Public Works) \$35,000**

Currently the Gorham Public Works, Gorham Schools Bus Facility and the Town's fuel depot have no means of security or controlled access. This would provide funding for an electronic and network controlled gate closed during non-operating hours of the departments at 80 Huston Road.

**24. Cemetery Wall Repairs (Public works) \$15,000**

Additional funding for cemetery wall repairs by a professional.

**25. Repairs to Stairs at Old Robie School (Recreation) \$9,000**

This item fixes code issues and general wear and tear problems with the ADA ramp and entrances at the Old Robie School in Little Falls. (\*Department originally requested \$9,500)

**26. Repairs to Old Tennis Courts at Former White Rock Elementary School \$15,000**

Old, overgrown tennis courts exist at the former location of the White Rock Elementary School. This funding would resurface and repair those courts for Pickle-ball use.

**27. Mosher Brook Watershed Management Plan (Stormwater/DPW) \$25,000**

Funding for a consultant to create a Mosher Brook Watershed Management Plan. This plan will likely be a requirement of the Town's new federal stormwater permit.

**28. Landfill Monitoring & Possible Remediation (Stormwater/DPW) \$75,000**

Forever chemicals were recently discovered by the MDEP at the Gorham Landfill off of Huston Road through normal monitoring. Although a common problem for many municipalities, these chemicals are slated to be listed soon under MDEP regulations as hazardous and will likely require the Town further monitoring of the site and/or remediation efforts. This funding would be allocated to the first phases of addressing any additional monitoring requirements and/or remediation efforts. (\*Department originally requested \$100,000)

**29. Town wide Computer/Technology Upgrades (Technology) \$45,000**

Upgrades to computers and other technology that are significantly out of date and/or are using dated operating systems.

**30. New Server at the Police Department (Technology) \$25,000**

Replacement of a significantly dated server at the Police Department.

**31. Door Controls at Gorham Public works (Technology) \$35,000**

Installation of keycard access at Gorham Public Works. Currently keys are issued to employees. Door controls also add the ability to lock down a building or open them remotely for meetings, etc.

**32. Door Controls at Baxter Memorial Library (Technology) \$21,000**

Installation of keycard access at the Baxter Memorial Library. Currently keys are issued to employees. Door controls also add the ability to lock down a building or open them remotely for meetings, etc.

**33. Lockdown Controls at the Municipal Center (Technology) \$9,500**



The Gorham Municipal Center currently has keycard access. This request originally was for further lockdown measures internally between offices, fire doors, etc. After a staff meeting with the School Department, less costly improvements to the system were identified. (\*Department originally requested \$76,000)

**34. Replacement of Town Internet Fleet Controls (Technology) \$105,000**

The Town's ability to utilize its fiber internet connections is limited because of our fleet network controls. As internet and network technologies improve, we are limited by the most dated technology within the system, which are the controls. The replacement of this technology will put the Town in a position to have better access to much higher internet speeds, the ability to utilize more cloud-based backups and is slated to suit our needs for the next 10 years.

**Supplemental Capital & Operating Requests by Departments Not Funded**

<b>DEPARTMENT</b>	<b>OPERATING OR CAPITAL REQUEST</b>	<b>AMOUNT</b>
Clerk	Receptionist Position / Additional Hours	\$23,270.00
Clerk	Receptionist / Clerk	\$3,000.00
Fire Department	Tanker Truck (Replacement of Engine #1 - 1996)	\$475,000.00
Fire Department	Addition to Garage @ Public safety	\$249,000.00
Fire Department	Station Upgrades - White Rock & North Gorham	\$60,000.00
Fire Department	2 - Full time Firefighter EMTs	\$140,272.00
Library	Circulation Desk	\$10,000.00
Library	PT Admin. to Full Time	\$36,445.00
Library	20 hour Technical Services Librarian	\$19,243.00
Library	Books & Printed Materials - Operating Budget Increase	\$10,000.00
Library	20 Hour Adult Services Librarian	\$19,243.00
Police Department	DMR Radio System	\$503,370.51
Police Department	Emergency Vehicle Entering Flashers @ Public Safety Building	\$17,000.00
Public Works	(2) 3/4 Ton Pickup Replacements	\$85,000.00
Public Works	Sand Shed	\$130,000.00
Public Works	Wide Area Mower Replacement	\$58,000.00
Public Works	Skid Steer Replacement	\$55,000.00
Public Works	Hay Chopper	\$12,000.00
Recreation	Old Robie School 2nd Floor Heaters	\$9,900.00
Recreation	Security Cameras @ Old Robie School	\$29,610.00
Recreation	Old Robie School New Baseboards	\$9,600.00
Recreation	Alarm System Robie Gym	\$10,000.00
Recreation	Fiber to Shaw Park	\$20,000.00
Recreation	Picnic Pavillion @ Shaw Park	\$65,000.00
Recreation	New Gym Floor @ Little Falls Rec	\$38,000.00
Recreation	Parking Lot Drainage @ Little Falls Rec	\$25,000.00
Recreation	Fencing for Dog Park	\$25,000.00
Solid Waste (DPW)	Composting Pavement Pad	\$20,000.00
Technology	Door Controls @ Robie Gym	\$7,000.00
Technology	Door Controls @ Old Robie School	\$16,000.00
Technology	Door Controls @ Little Falls Recreation	\$27,000.00
Technology	Alarm System @ Old Robie School	\$14,000.00
Technology	Alarm System Replacement @ Little Falls Recreation Building	<u>\$15,000.00</u>
	<b>Total Requests Unfunded</b>	<b>\$2,236,953.51</b>