



TOWN OF GORHAM
MUNICIPAL BUDGET
2020 - 21

Submitted to Town Council on April 29, 2020
Public Hearing on June 16, 2020
Approved on June 16, 2020

GORHAM MUNICIPAL BUDGET 2020-21
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Town of Gorham

Municipal Center
75 South Street, Suite 1
Gorham, Maine 04038-1382

(207) 222-1650
(207) 839-5408 Fax
www.gorham-me.org



Ephrem Paraschak
Town Manager
eparaschak@gorham.me.us

Jessica Hughes
Executive Assistant
jhughes@gorham.me.us

LETTER OF TRANSMITTAL 2020-2021 GORHAM TOWN BUDGET

It is with respect that I present to the Gorham Town Council the Town's proposed budget for fiscal year 2020-2021 beginning July 1, 2020. This budget submission includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget. This year has presented unique challenges facing the threat of the COVID 19 pandemic and the uncertainty that it presents for the budget development process.

The proposed gross town budget is \$16,150,451. This is an increase of 4.7% from the current budget of \$15,418,282. The estimated non-property tax revenue is \$7,808,127, or a 8.9% increase, which includes \$713,807 in TIF funds. The funds needed from property taxes are \$8,342,324, or an increase of 1.1%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,727,231,631, or \$21 million more than last year, is \$4.83. ***This is a no increase mil rate for municipal expenditures.***

Additional information on new municipal valuation beyond \$21 million has not been collected at the time of this budget submission; however, it is anticipated that a small amount of new value will be compiled by the Assessors further decreasing the overall mil rate impact.

The proposed budget is also \$2,337,589 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,329,231, which is a \$91,178 (7.4%) increase and a 4-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 \$91,178.00.

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 7.4%.

2. Proposed Elimination of a Part Time Librarian Position

The FY2021 budget as proposed eliminates one, 22-hour per week part time librarian position at a savings of \$51,228.

3. Proposed Elimination of a Part Time Clerk's Office Position

The FY2021 budget as proposed eliminates one, 29-hour per week part time clerk position at a savings of \$32,621.

4. Increase in Waste Hauling Costs

FY2020 is the last fiscal year of a multi-year contract for waste hauling services. Additional funds have been budgeted in anticipation of increased costs for a new contract with a private hauling service.

5. Capital Part II Prioritization

This year, Capital Part II expenditures have been prioritized for reevaluation after January 1, 2021 as a method to deal with the uncertainty relating to closures of the local, state and national economies and its effect on revenues. A number of projects are listed for Council consideration that would be authorized for completion before January 1, 2021, while several projects have been listed as on hold until 2021 when a revenue analysis can be completed on the viability of completing the projects compared to the Town's overall financial situation. A COVID 19 revenue shortfall reserve is also proposed in Capital Part II as a means to deal with sudden, unexpected and potentially one time revenue issues.

In summary, I would like to thank our Department Managers and Town Staff for their hard work in helping to create a flat municipal budget through this pandemic. The work that they have been doing to meet the needs of the public during this crisis has been incredible and they deserve more credit than can be given. Gorham is truly a great community and I have been impressed with the dedication and professionalism shown by all of our staff.

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

Respectfully submitted,

Ephrem Paraschak
Town Manager

BUDGET REQUIREMENTS

TOWN CHARTER:

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

STATE LAW:

5. Citizens must vote on the school budget adopted by the Town Council within 10 days after the Town Council adopts the school budget. This vote is currently scheduled to be on June 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

1990 - 2019

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1990	2	0.26	
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94) - Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	4.67 Miles (2010-14)
2015	3	0.49	
2016	6	1.10	
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	2.60 Miles (2015-19)

Total for period from Jan. 1, 2006 to Dec. 31, 2019: 11.49 miles.

Current total for 2018 & 2019: 0.30 miles.

TOTAL from Jan. 1, 1990 through December 2019: 33.10 miles.

-STATISTICAL INFORMATION-

TOWN OF GORHAM

Property Tax

1996 - 2019

Fiscal Year	Home Assessed Value	Town ¹ Rate	Town Tax	Municipal Total Tax Rate	School, County & Town Total Tax
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 ²	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 ³	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 ⁴	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066 ⁵	4.59	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
2019/2020	276,066	4.84	1,336.15	18.95	5,231.45

¹ Does not include TIF or Overlay.

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

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

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

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

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

Year	Daily Flow	Capacity	Remaining Capacity	% Remaining
2017	181,781	1,398,320	1,216,539	71.0%
2016	222,332	1,398,320	1,175,988	84.1%
2015	386,082	1,398,320	1,012,238	72.4%
2014	470,904	1,398,320	927,416	66.3%
2013	531,387	1,398,320	866,933	61.9%
2012	506,167	1,398,320	892,153	63.8%
2011	407,318	1,398,320	990,682	70.8%
2010	320,142	1,398,000	1,077,858	77.1%
2009	330,467	1,398,000	1,067,533	76.3%
2008	352,405	1,398,000	1,045,595	74.7%
2007	317,944	1,398,000	1,080,056	77.2%
2006	390,990	1,398,000	1,007,010	72.0%
2005	411,085	1,398,000	986,915	70.5%
2004	366,813	1,398,000	1,031,187	73.7%
2003	379,110	1,398,000	1,018,890	72.8%
2002	367,029	1,398,000	1,030,971	73.7%

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

BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY 2020 - 2021

Dept	FY 2019-2020	FY 2020-2020	Change	%
Administration	\$ 552,527	\$ 543,285	\$ (9,242)	-1.7%
Technology Support Services	\$ 157,301	\$ 185,533	\$ 28,232	17.9%
Town Clerk	\$ 273,012	\$ 283,155	\$ 10,143	3.7%
Planning	\$ 250,333	\$ 245,843	\$ (4,490)	-1.8%
Assessing	\$ 183,220	\$ 188,707	\$ 5,487	3.0%
Code Enforcement	\$ 167,995	\$ 170,572	\$ 2,577	1.5%
Gorham Municipal Center	\$ 239,600	\$ 244,150	\$ 4,550	1.9%
Health and Welfare	\$ 50,600	\$ 54,600	\$ 4,000	7.9%
Police Department	\$ 2,014,390	\$ 2,095,174	\$ 80,784	4.0%
Fire Department	\$ 1,862,561	\$ 1,842,009	\$ (20,552)	-1.1%
Fire Station	\$ 91,184	\$ 89,907	\$ (1,277)	-1.4%
Police Station	\$ 60,730	\$ 61,230	\$ 500	0.8%
Public Utilities	\$ 180,800	\$ 154,820	\$ (25,980)	-14.4%
Public Safety Services	\$ 380,376	\$ 391,024	\$ 10,648	2.8%
Public Works	\$ 1,860,548	\$ 1,899,042	\$ 38,494	2.1%
Stormwater Compliance	\$ 73,293	\$ 73,543	\$ 250	0.3%
Solid Waste and Recycling	\$ 906,404	\$ 982,350	\$ 75,946	8.4%
Cemetaries	\$ 31,692	\$ 31,932	\$ 240	0.8%
Baxter Library	\$ 515,244	\$ 496,744	\$ (18,500)	-3.6%
Baxter Museum	\$ 5,205	\$ 5,653	\$ 448	8.6%
Recreation	\$ 387,621	\$ 388,421	\$ 800	0.2%
Recreation Facilities	\$ 100,311	\$ 102,993	\$ 2,682	2.7%
Econ Development Corporation	\$ 131,581	\$ 155,749	\$ 24,168	18.4%
Debt Service - Principle	\$ 1,348,125	\$ 1,565,000	\$ 216,875	16.1%
Debt Service - Interest	\$ 411,333	\$ 548,588	\$ 137,255	33.4%
Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
Employee Benefits	\$ 2,466,633	\$ 2,754,852	\$ 288,219	11.7%
Public Agencies	\$ 97,762	\$ 98,762	\$ 1,000	1.0%
Cable TV	\$ 99,068	\$ 100,464	\$ 1,396	1.4%
Other Town Services	\$ 196,056	\$ 236,970	\$ 40,914	20.9%
Capital Equipment	\$ 40,777	\$ -	\$ (40,777)	-100.0%
Capital Projects	\$ 125,000	\$ 35,000	\$ (90,000)	-72.0%
Municipal Subtotal	\$ 15,418,282	\$ 16,183,072	\$ 764,790	5.0%
School Department	\$ 41,010,533	\$ 42,714,455	\$ 1,703,922	4.2%
Cumberland County Property Tax	\$ 1,238,053	\$ 1,329,231	\$ 91,178	7.4%
Grand Total	\$ 57,666,868	\$ 60,226,758	\$ 2,559,890	4.4%
Capital Budget Part II	\$ 1,051,114	\$ 2,256,931	\$ 1,205,817	114.7%

**TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2020 - 2021**

Acct #	Description	FY 18 - 19 Actual	FY 19 - 20 Budget	FY 19 - 20 Actual as of 03/31/20	FY 20 - 21 Mgr Request	Difference FY20 Vs. Mgr Req	% Diff FY20 Vs. Mgr Req
200-05	ADMINISTRATION	\$ 512,128.17	\$ 552,527.00	\$ 407,749.64	\$ 543,285.00	\$ (9,242.00)	-1.67%
200-06	TECHNOLOGY	\$ 121,931.08	\$ 157,301.00	\$ 75,414.88	\$ 185,533.00	\$ 28,232.00	17.95%
200-07	TOWN CLERK	\$ 240,567.97	\$ 273,012.00	\$ 201,963.01	\$ 283,155.00	\$ 10,143.00	3.72%
200-09	PLANNING	\$ 226,932.08	\$ 250,333.00	\$ 157,417.11	\$ 245,843.00	\$ (4,490.00)	-1.79%
200-13	ASSESSING	\$ 152,533.53	\$ 183,220.00	\$ 136,788.95	\$ 188,707.00	\$ 5,487.00	2.99%
200-15	CODE	\$ 157,294.81	\$ 167,995.00	\$ 127,201.50	\$ 170,572.00	\$ 2,577.00	1.53%
200-19	MUNICIPAL CENTER BUILDING	\$ 240,969.32	\$ 239,600.00	\$ 162,708.99	\$ 244,150.00	\$ 4,550.00	1.90%
300-03	WELFARE	\$ 52,640.00	\$ 50,600.00	\$ 22,318.63	\$ 54,600.00	\$ 4,000.00	7.91%
400-01	POLICE	\$ 1,910,835.47	\$ 2,014,390.00	\$ 1,391,815.25	\$ 2,095,174.00	\$ 80,784.00	4.01%
400-03	FIRE/RESCUE	\$ 1,806,359.27	\$ 1,862,561.00	\$ 1,338,758.89	\$ 1,842,009.00	\$ (20,552.00)	-1.10%
400-05	FIRE STATION	\$ 82,688.40	\$ 91,184.00	\$ 56,792.68	\$ 89,907.00	\$ (1,277.00)	-1.40%
400-06	POLICE STATION	\$ 55,046.25	\$ 60,730.00	\$ 46,534.34	\$ 61,230.00	\$ 500.00	0.82%
400-07	PUBLIC UTILITIES	\$ 166,810.05	\$ 180,800.00	\$ 130,880.06	\$ 154,820.00	\$ (25,980.00)	-14.37%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 369,878.90	\$ 380,376.00	\$ 291,131.46	\$ 391,024.00	\$ 10,648.00	2.80%
500-01	PUBLIC WORKS	\$ 1,771,219.25	\$ 1,860,548.00	\$ 1,360,355.33	\$ 1,899,042.00	\$ 38,494.00	2.07%
500-05	STORMWATER COMPLIANCE	\$ 72,035.90	\$ 73,293.00	\$ 52,930.09	\$ 73,543.00	\$ 250.00	0.34%
500-07	SOLID WASTE & RECYCLING	\$ 829,634.69	\$ 906,404.00	\$ 630,479.49	\$ 982,350.00	\$ 75,946.00	8.38%
500-10	CEMETARIES	\$ 31,989.50	\$ 31,692.00	\$ 14,799.71	\$ 31,932.00	\$ 240.00	0.76%
600-01	BAXTER MEMORIAL LIBRARY	\$ 494,071.63	\$ 515,244.00	\$ 367,009.82	\$ 496,744.00	\$ (18,500.00)	-3.59%
600-03	BAXTER MUSEUM	\$ 2,034.03	\$ 5,205.00	\$ 2,569.81	\$ 5,653.00	\$ 448.00	8.61%
600-05	RECREATION	\$ 368,341.66	\$ 387,621.00	\$ 275,599.99	\$ 388,421.00	\$ 800.00	0.21%
	RECREATION FACILITIES	\$ 96,777.05	\$ 100,311.00	\$ 45,522.33	\$ 102,993.00	\$ 2,682.00	2.67%
700-01	ECONOMIC DEVELOPMENT	\$ 78,913.09	\$ 131,581.00	\$ 44,741.41	\$ 155,749.00	\$ 24,168.00	18.37%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,353,125.00	\$ 1,348,125.00	\$ 1,098,125.00	\$ 1,565,000.00	\$ 216,875.00	16.09%
800-02	DEBT SERVICE - INTEREST	\$ 388,079.70	\$ 411,333.00	\$ 330,631.78	\$ 548,588.00	\$ 137,255.00	33.37%
900-01	INSURANCE	\$ 147,581.78	\$ 157,000.00	\$ 147,490.40	\$ 157,000.00	\$ -	0.00%
900-02	EMPLOYEE BENEFITS	\$ 2,041,517.61	\$ 2,466,633.00	\$ 1,592,935.38	\$ 2,754,852.00	\$ 288,219.00	11.68%
920-01	PUBLIC AGENCIES	\$ 89,683.00	\$ 97,762.00	\$ 95,934.00	\$ 98,762.00	\$ 1,000.00	1.02%
950-01	CABLE TV	\$ 95,786.13	\$ 99,068.00	\$ 64,685.67	\$ 100,464.00	\$ 1,396.00	1.41%

**TOWN OF GORHAM
FINAL APPROVED BUDGET SUMMARY
FY2020 - 2021**

Acct #	Description	FY 18 - 19		FY 19 - 20	FY 20 - 21	Difference	% Diff
		Actual	Budget	Actual as of 03/31/20	Mgr Request	FY20 Vs. Mgr Req	FY20 Vs. Mgr Req
950-02	OTHER TOWN SERVICES	\$ 159,809.42	\$ 196,056.00	\$ 88,650.92	\$ 236,970.00	\$ 40,914.00	20.87%
955-01	CAPITAL EQUIPMENT	\$ 85,085.57	\$ 40,777.00	\$ 40,777.00	\$ -	\$ (40,777.00)	-100.00%
960-01	CAPITAL PROJECT	\$ 85,000.00	\$ 125,000.00	\$ 117,000.00	\$ 35,000.00	\$ (90,000.00)	-72.00%
850-01	COUNTY TAX	\$ 1,169,303.00	\$ 1,238,053.00	\$ 928,539.72	\$ 1,329,231.00	\$ 91,178.00	7.36%
	TRANSFER CAPITAL PART II	\$ 2,104,048.00	\$ -	\$ 2,104,048.00	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 20,019,800.00	\$ 21,661,924.00	\$ -	\$ 21,661,924.00	\$ -	0.00%
	TOTAL	\$ 37,580,451.31	\$ 38,318,259.00	\$ 13,950,301.24	\$ 39,174,227.00	\$ 855,968.00	2.23%
	MUNICIPAL TOTAL	\$ 14,287,300.31	\$ 15,418,282.00	\$ 10,917,713.52	\$ 16,183,072.00	\$ 764,790.00	4.96%
	COUNTY TAX	\$ 1,169,303.00	\$ 1,238,053.00	\$ 928,539.72	\$ 1,329,231.00	\$ 91,178.00	7.36%
	TOTAL MUNICIPAL/COUNTY	\$ 15,456,603.31	\$ 16,656,335.00	\$ 11,846,253.24	\$ 17,512,303.00	\$ 855,968.00	5.14%

APPROVED FY2020-2021 REVENUE ESTIMATES

	Revenue			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40015 Costs Interest on Taxes	60,517.93	50,000.00	60,000.00	10,000.00	20.00%
40020 Auto Excise	3,938,809.88	3,360,000.00	3,363,000.00	3,000.00	0.09%
40021 Boat Excise	19,432.46	22,000.00	19,000.00	-3,000.00	-13.64%
General Taxes	4,018,760.27	3,432,000.00	3,442,000.00	10,000.00	0.29%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	385,845.91	350,000.00	325,000.00	-25,000.00	-7.14%
40112 Cable Franchise Fee	220,190.68	190,000.00	215,000.00	25,000.00	13.16%
40114 Plumbing Fee	29,243.00	27,000.00	27,000.00	0.00	.00%
40115 Reinspection Fee	11,657.50	11,000.00	11,000.00	0.00	.00%
40120 Victualer	2,825.00	2,500.00	2,500.00	0.00	.00%
40130 Agent Fees	6,351.75	5,000.00	5,000.00	0.00	.00%
40131 Dog ACO Revenue	5,736.00	4,500.00	4,500.00	0.00	.00%
40132 Dog Late Revenue	10,275.00	7,000.00	7,000.00	0.00	.00%
40140 Clerk Fee - License - Cert	20,057.10	16,500.00	18,000.00	1,500.00	9.09%
40160 MV Agent Fee	48,683.00	45,000.00	45,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	2,714.00	600.00	2,000.00	1,400.00	233.33%
40171 Special Amusement License	350.00	100.00	100.00	0.00	.00%
40173 Massage Parlor Licenses	985.00	500.00	500.00	0.00	.00%
40174 Clk-Burial	16,725.00	10,500.00	15,000.00	4,500.00	42.86%
40175 Weapons Prmt	668.00	500.00	500.00	0.00	.00%
40176 CEO-Gravel	3,100.00	3,000.00	3,000.00	0.00	.00%
40177 CEO-Junkyard	300.00	300.00	300.00	0.00	.00%
40179 CEO-Driveway	1,520.00	1,000.00	1,000.00	0.00	.00%
40180 CEO-Appeals	175.00	300.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	1,000.00	600.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	2,100.00	1,000.00	1,000.00	0.00	.00%
40184 Excavator License	775.00	1,000.00	900.00	-100.00	-10.00%
40185 Street Excavation Fee	900.00	1,000.00	900.00	-100.00	-10.00%
License & Permits	772,176.94	678,900.00	686,100.00	7,200.00	1.06%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40200 FEMA Reimbursement	1,586.78	0.00	0.00	0.00	.00%
40226 State Revenue Sharing	871,427.55	850,000.00	850,000.00	0.00	.00%
40227 LRAP	230,060.00	228,000.00	230,000.00	2,000.00	.88%
40228 General Assistance Reimburse	908.74	10,500.00	10,500.00	0.00	.00%
40230 Homestead	782,870.00	748,076.00	748,076.00	0.00	.00%
40231 BETE Reimbursement	539,203.00	591,972.00	591,972.00	0.00	.00%
40232 Tree Growth	24,798.55	24,000.00	24,000.00	0.00	.00%
40233 Veterans Reimbursement	8,540.00	8,000.00	8,500.00	500.00	6.25%
40234 Snowmobile Reimbursement	4,627.38	4,000.00	4,000.00	0.00	.00%
40252 Standish Fire Reimbursement	2,699.78	2,500.00	2,500.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	12,500.00	12,500.00	0.00	.00%
40255 Westbrook Rescue Billing Fees	43,164.00	42,000.00	42,000.00	0.00	.00%
Intergovernmental	2,522,385.78	2,521,548.00	2,524,048.00	2,500.00	.10%
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	9,740.41	10,000.00	10,000.00	0.00	.00%
40303 PWD-Street Sign Reimbursement	969.32	500.00	500.00	0.00	.00%
40309 PLN-Pit Expansion Fees	1,250.00	0.00	0.00	0.00	.00%
40311 Fire-Rescue Fee	508,872.40	575,000.00	575,000.00	0.00	.00%
40312 Police-Annual Alarm Svc Fee	2,005.00	2,000.00	2,000.00	0.00	.00%
40316 Police-Parking Violations	641.00	1,000.00	1,000.00	0.00	.00%
40317 Fire-Interest Rescue Billing	25.00	0.00	0.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	2,350.00	1,000.00	2,000.00	1,000.00	100.00%
40319 Fire-Fire Code Violations	1,600.00	400.00	800.00	400.00	100.00%
40320 Fire-Plan Reviews	3,300.48	1,500.00	3,300.00	1,800.00	120.00%
40322 Sale of Bags	570,529.64	480,000.00	515,000.00	35,000.00	7.29%

APPROVED FY2020-2021 REVENUE ESTIMATES

Revenue					
	2019	2020	2021	App Amt vs Curr Bud	App Amt vs Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
40323 CEO-Sewer Inspect Fees	6,210.00	5,000.00	5,000.00	0.00	.00%
40325 Waste Hauler License Fee	10,605.00	5,000.00	5,000.00	0.00	.00%
40326 PWD-Scrap Metals	944.05	1,200.00	1,200.00	0.00	.00%
40327 CEO-Stormwater Fee	220.00	100.00	100.00	0.00	.00%
40331 DHS Inspections	1,080.00	800.00	800.00	0.00	.00%
40350 Recreation Dept Fees	185,370.00	185,370.00	185,370.00	0.00	.00%
40351 Athletic Field Access Fees	3,595.00	6,750.00	6,750.00	0.00	.00%
40355 Robie Gym Rentals	3,032.50	2,000.00	2,000.00	0.00	.00%
40356 Robie School Fee	11,759.60	12,000.00	12,000.00	0.00	.00%
40357 Little Falls Activity Center	1,155.00	0.00	1,000.00	1,000.00	100.00%
40422 Pilot-York Cumberland Hsg	42,632.05	41,700.00	42,000.00	300.00	.72%
40423 Pilot-Portland Water Dist	2,250.00	2,250.00	2,250.00	0.00	.00%
40430 Sale of Town Property	5,057.59	0.00	0.00	0.00	.00%
43010 PLN-Special Exception Fee	200.00	0.00	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	36,850.00	12,000.00	12,000.00	0.00	.00%
43012 PLN-Site Plan Application	12,964.50	10,000.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,150.00	1,000.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	800.00	1,500.00	1,000.00	-500.00	-33.33%
43015 Inspec/Compliance Service	0.00	0.00	2,000.00	2,000.00	100.00%
43019 Street Applications Fees	550.00	1,000.00	1,000.00	0.00	.00%
43020 Code - Copies/Notary/Misc	251.00	400.00	250.00	-150.00	-37.50%
43021 Police - Notary/Misc Fees	1,270.00	1,000.00	1,000.00	0.00	.00%
43022 Police-Report Copies	6,552.50	5,500.00	5,500.00	0.00	.00%
43023 Fire-Fire/Rescue Report Fee	366.30	200.00	200.00	0.00	.00%
43024 Planning Copies/Notary Fee	363.00	1,000.00	500.00	-500.00	-50.00%
43025 Snogoer Trail Map Revenues	17.00	0.00	0.00	0.00	.00%
Charge for Services	1,436,528.34	1,367,170.00	1,407,520.00	40,350.00	2.95%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 Eastern Cemetary Reimburse	5,144.80	4,000.00	4,500.00	500.00	12.50%
40406 Other Cemetary Reimburse	5,000.58	3,800.00	4,500.00	700.00	18.42%
40410 Interest from Investments	323,643.28	200,000.00	225,000.00	25,000.00	12.50%
40411 Recreation Building Rent	5,713.32	5,700.00	5,700.00	0.00	.00%
40412 Space Reimb-Municipal Ctr	90000.00	90,000.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	21,894.00	10,000.00	10,000.00	0.00	.00%
40450 Senior Citizens Mealsite	9,581.45	8,000.00	9,000.00	1,000.00	12.50%
40452 Misc Revenues	2,510.92	1,000.00	1,000.00	0.00	.00%
40453 Cash Over/Short	-0.02	0.00	0.00	0.00	.00%
Other	463,488.33	322,500.00	349,700.00	27,200.00	8.43%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	124852.67	161,044.00	713,807.00	552,763.00	343.24%
40502 Xfer in Capital Projects	25,000.00	25,000.00	25,000.00	0.00	.00%
Other Finance Resources	149,852.67	186,044.00	738,807.00	552,763.00	297.11%
Rev - General Fund	9,363,192.33	8,508,162.00	9,148,175.00	640,013.00	7.52%
Revenue Totals:	9,363,192.33	8,508,162.00	9,148,175.00	640,013.00	7.52%

DEPARTMENT PROFILE

2020-21 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.
- Information Technology support for Town staff

Employees:

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

Major Equipment Costing \$10,000 or more:

- New financial software installed January 2011
- Postage Machine installed January 2013
- Administration color photocopier installed 2015

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Manager	114,230.86	119,081.00	118,443.00	-638.00	-.54%
50101-02 Finance Director	87,204.00	93,374.00	95,258.00	1,884.00	2.02%
Supervisory Salaries					
50102-01 Asst/HR Dir	68,680.54	73,707.00	75,192.00	1,485.00	2.01%
Non-Supervisory Salaries					
50103-01 Assistant Finance Director	49,736.62	58,611.00	50,759.00	-7,852.00	-13.40%
Clerical					
50104-01 Admin Asst for the TM & HR Council	41,459.76	44,609.00	45,513.00	904.00	2.03%
50107-01 Council	19,900.00	19,900.00	19,900.00	0.00	.00%
Internship					
50144-01 Admin-Internship	0.00	4,200.00	0.00	-4,200.00	-100.00%
Materials & Supplies					
50301-01 Materials & Supplies-Admin	8,222.83	7,600.00	9,715.00	2,115.00	27.83%
Computer Supplies					
50304-01 Computer Supplies	3,693.64	4,500.00	4,000.00	-500.00	-11.11%
Postage					
50306-01 Postage-Administration	6,015.79	6,700.00	6,500.00	-200.00	-2.99%
Training					
50401-01 Training	2,688.37	5,500.00	5,500.00	0.00	.00%
Dues & Subscriptions					
50402-01 Dues & Subscriptions-Admin	1,543.25	3,450.00	3,585.00	135.00	3.91%
Reimbursed Expenses					
50410-01 Reimbursed Expenses-Admin	10,130.61	7,700.00	8,700.00	1,000.00	12.99%
Collection Charges					
Music/Performance License Fees					
50431-01 Music/Performance License Fees	715.00	720.00	740.00	20.00	2.78%
Legal Services					
50450-01 Legal Services	68,673.86	75,000.00	70,000.00	-5,000.00	-6.67%
Audit Services					
50452-01 Audit Services	19,300.00	20,500.00	21,000.00	500.00	2.44%
Cellular Telephone					
50513-01 Cellular Telephone-Admin	540.45	600.00	600.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	1,121.45	1,200.00	1,220.00	20.00	1.67%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	2,895.97	2,575.00	2,760.00	185.00	7.18%
Advertising					
50620-01 Advertising	5,300.34	3,000.00	3,900.00	900.00	30.00%
Transfer to Reserve					
50999-01 Transfer to Reserve Admin	74.83	0.00	0.00	0.00	.00%
	512,128.17	552,527.00	543,285.00	-9,242.00	-1.67%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-06 General Government / Technology					
Non-Supervisory Salaries					
50103-02 IT Staff	0.00	59,696.00	59,696.00	0.00	.00%
Materials & Supplies					
50301-02 Materials & Supplies-Tech	1,155.73	1,500.00	1,500.00	0.00	.00%
Computer Supplies					
50304-02 Computer Supplies	0.00	10,000.00	8,000.00	-2,000.00	-20.00%
Training					
50401-02 Training	0.00	0.00	1,500.00	1,500.00	100.00%
Reimbursed Expenses					
50410-02 Reimbursed	0.00	0.00	500.00	500.00	100.00%
Expenses-Technology					
Website Maintenance					
50425-02 Website	8,945.00	9,795.00	9,795.00	0.00	.00%
Maintenance-Technology					
Computer					
50426-02 Computer Hardware	0.00	6,000.00	6,000.00	0.00	.00%
Repairs-Tech					
Contract Services					
50451-02 Contracted	76,248.27	35,000.00	35,000.00	0.00	.00%
Services-Technology					
Computer - Software					
50533-02 Computer - Software-Technology	34,798.16	35,310.00	41,310.00	6,000.00	16.99%
Internet Access					
50905-02 Internet Access-Technology	0.00	0.00	22,232.00	22,232.00	100.00%
Transfer to Reserve					
50999-02 Transfer to Reserve	783.92	0.00	0.00	0.00	.00%
Technology	121,931.08	157,301.00	185,533.00	28,232.00	17.95%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Town Clerk's Office/Finance Office

Services Provided: The Town Clerk's Office provides the following services; Clerk of the Council; Clerk of the Board of Appeals; Custodian of all official Town records, including scanning and filing of all Town documents; coordinates and oversees all State and Local Elections including, State Caucuses; coordinating and training the election staff; conducting absentee voting; creation of the municipal ballots; posting of all legal notices of election; conducting absentee voting at nursing homes and congregate facilities; oversees candidate nominations and ethics commission financial reporting; after-election reporting for State and Municipal elections; prepares polls and ensures all voting machines, AVS system and tabulator/ballot boxes are functional for each election. Maintains voter registration list in State CVR system, as well as maintains card voter registration file. Certifies citizen initiative petitions. Oversees and administers the tax lien and foreclosure process. Maintains all vital records files and cemetery files. The Town Clerk's Office processes recreational and motor vehicle registrations, fishing and hunting licenses, property and excise tax payments, accounts payable payment; processes Code department credit card sales, senior meal-site payments, Sno-goer map sales, dog licenses, marriage licenses and performs marriage ceremonies; certified copies of birth, death and marriage records; notary service; dedimus justice service; Town trash bag and curbside disposal tag sales; cemetery plot sales and schedules burials for several cemeteries in Town. The following licenses and permits are processed through the Town Clerk's Office; Massage Therapist/establishment licenses, Victualer's (Food establishment) licenses, Liquor licenses (including one-day licenses), Special Amusement licenses, Junkyard/Automobile Graveyard licenses, Trash Hauler licenses, Mobile Home Park/Campground licenses, Mobile Vending Unit licenses, Door to Door Sales license and Sole Proprietor/Partnership Certificates.

Employees:

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

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

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

Total number of Vehicle Registrations processed

Motor Vehicle Registrations	24885*	ATV Registrations	365
New Registrations	3013	Boat Registrations	709*
Duplicate Reg/lost plates	919	Snowmobile Registrations	546
Vehicle Title Applications	1229		

*Does not include online transactions

DEPARTMENT PROFILE 2020-21 Municipal Budget

Total number of Licenses/Permits issued:

Fishing and Hunting Licenses	616	Dog Licenses	2989*
Massage Therapist/Establishment	11	Victualar's Licenses	47
Junkyard/Automobile Graveyard	7	Liquor Licenses	13
One Day Catering Liquor Licenses	27	Burial Permits	58
Large Outdoor Event Permit	1	Waste Hauler Licenses	9
Mobile Home Park/Campground	4	Sole Proprietor/Partnership	10
Door to Door Solicitation Permit	6	Fraternities & Sororities	0
Special Amusement Permit	4	Mobile Vending Unit Permit	3

Vital Records:

Certified Copies of marriage, birth, and death	980
Marriage licenses issued and/or recorded	376
Marriage Ceremonies Conducted	18
Births	156
Deaths	160
Marriages	134

Copies/Faxes/Street Maps/Notary Services:

Photocopy fees Collected	48
Documents notarized	211
Laminating sevicees	0
Snow-goer maps sold	19

Tax Collection:

Excise Tax Transactions for Motor Vehicle	13095
Sales Tax Transactions for Motor Vehicles	1725
Real Estate Tax Payments	14718
Personal Property Tax Payments	599
Sewer Turnover	13
Tax Liens processed	175
Properties Foreclosed	51

Miscellaneous Services:

Cemetery Lots Sold	19
Burial permits	57
Burials scheduled	110
Senior Meal site payment received	40
Voter File processed	0
Accounts Receivable Payments	374
Credit cards processed for Code	185

Trash Bag and Curbside Disposal Tag Sales:

Trash Bags	105
Trash Bag Stickers	128
Large/Small Pick up tags	183
Recycle Bins	99

Online Transactions:

Motor Vehicle Registrations	4041
Boat Registrations	171
Dog Registrations	840

The Town Clerk's Office conducted two Elections, certified signatures on 39 petitions containing 312 pages for a total of over 7,800 signatures and maintained a voter list of 14,175 voters.

APPROVED FY2020-2021 BUDGET

	Expense				
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-07 General Government / Finance Office					
Dept Head Salaries					
50101-03 Town Clerk Clerical	57,642.00	61,756.00	63,005.00	1,249.00	2.02%
50104-02 Registrar/Depty Clerk	0.00	0.00	0.00	- 0.00	.00%
50104-03 Customer Service Clerk Part Time	123,997.68	143,857.00	148,434.00	4,577.00	3.18%
50130-03 Depty Registrars Election Hrs	1,223.00	3,632.00	4,308.00	676.00	18.61%
50160-03 Poll Clerks Materials & Supplies	14,136.38	22,532.00	27,593.00	5,061.00	22.46%
50301-03 Materials & Supplies-TC Postage	7,692.26	6,000.00	6,000.00	0.00	.00%
50306-03 Postage-Town Clerk Training	6,487.35	7,500.00	7,500.00	0.00	.00%
50401-03 Training-Town Clerk Dues & Subscriptions	1,336.00	1,500.00	1,500.00	0.00	.00%
50402-03 Dues & Subscriptions-Town Clk Reimbursed Expenses	454.00	335.00	415.00	80.00	23.88%
50410-03 Reimbursed Expenses-Town Clk	231.63	500.00	500.00	0.00	.00%
Programming 50420-03 Programming-Town Clerk	3,316.56	5,000.00	3,500.00	-1,500.00	-30.00%
Lien Charges 50430-03 Lien Charges	7,600.00	8,500.00	7,500.00	-1,000.00	-11.76%
Contract Services 50451-03 Contracted Services-Town Clerk	2,606.58	0.00	0.00	0.00	.00%
Equipment Rent/Lease 50534-03 Voting Machine Lease	4,488.00	4,500.00	4,500.00	0.00	.00%
Office Equipment Maintenance 50540-03 Equipment Maintenance-Town Clk	2,352.16	3,000.00	3,000.00	0.00	.00%
Advertising 50620-03 Advertising-Town Clerk	367.75	400.00	400.00	0.00	.00%
Ballots 50622-03 Ballots-Town Clerk	4,274.60	4,000.00	5,000.00	1,000.00	25.00%
Office Equipment Transfer to Reserve 50999-03 Transfer to Reserve	2,362.02	0.00	0.00	0.00	.00%
Finance Office	240,567.97	273,012.00	283,155.00	10,143.00	3.72%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Planning

Services Provided: The Planning Department is responsible for the review of all applications, special planning studies and updates to the Comprehensive Plan and the Gorham Land Use and Development Code. The Planning Department works closely with our other municipal departments, State and local agencies, community groups, the Portland Water District and the Gorham Economic Development Corporation (GEDC) to ensure a coordinated approach to the planning and build-out of the Town. Planning staff provides professional and technical advice to elected officials, appointed committees, other Town departments, and citizens; and works with those who require assistance with the planning and development process, the Gorham Land Use and Development Code, and applicable standards and policies. The Planning Department processes all land use development applications for Planning Board review. Depending on the required review threshold, some projects can be reviewed administratively by staff while the more complex development projects must be reviewed by the Planning Board. The Planning Department is charged with protecting and improving the community's environment, infrastructure and economy through the establishment of land use policies and ordinances. The Department also works closely with the Town Manager's Office and the Gorham Economic Development Corporation (GEDC) to work with existing and prospective businesses to assist them with any land use and/or permitting issues. The Department also applies for various State and Federal grants and administers them when awarded. The Planning Department represents the Town of Gorham in various local and regional committees such as the Gorham Conservation Commission, Portland Area Comprehensive Transportation System (PACTS), East-West Corridor Commission, and the Municipal Oversight Committee (MOC) of Cumberland County Community Development Program.

Employees:

Three (3) Full-Time (FT) and one (1) Part-Time (PT)

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

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Director of Community Dev.	65,017.47	91,565.00	92,490.00	925.00	1.01%
Supervisory Salaries					
50102-04 Planner	64,284.00	75,974.00	68,837.00	-7,137.00	-9.39%
Clerical					
50104-04 Administrative Assistant	28,945.10	36,720.00	37,812.00	1,092.00	2.97%
Part Time					
50130-04 PT Planning	20,982.38	25,324.00	25,324.00	0.00	.00%
Materials & Supplies					
50301-04 Materials & Supplies-Plan	2,310.53	2,300.00	2,300.00	0.00	.00%
Postage					
50306-04 Postage-Planning	1,769.59	1,700.00	1,700.00	0.00	.00%
Training					
50401-04 Training-Planning	1,245.00	2,500.00	2,300.00	-200.00	-8.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions-Planning	894.00	750.00	900.00	150.00	20.00%
Reimbursed Expenses					
50410-04 Reimbursed Expenses-Planning	2,957.37	2,000.00	2,600.00	600.00	30.00%
Contract Services					
50451-04 Contracted Services-Planning	5,738.85	0.00	0.00	0.00	.00%
Consultant					
50454-04 Consultant-Planning	1,622.50	5,500.00	5,680.00	180.00	3.27%
Vehicle Maintenance					
Office Equipment Maintenance					
50540-04 Office Equip Maintenance-Plan	2,027.04	2,600.00	2,500.00	-100.00	-3.85%
Advertising					
50620-04 Advertising-Planning	2,587.33	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	200.00	500.00	500.00	0.00	.00%
Transfer to Reserve					
50999-04 Transfer to Reserve	26350.92	0.00	0.00	0.00	.00%
Planning	226,932.08	250,333.00	245,843.00	-4,490.00	-1.79%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Assessing Department

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

Employees: Administrative Assistant (37.5 hours)

Total employees: 1

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

Gorham
1:51 PM

APPROVED FY2020-2021 BUDGET

06/30/2020

Expense					
	2019 Actual	2020 Budget	2021 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	18,179.35	36,720.00	37,812.00	1,092.00	2.97%
Materials & Supplies					
50301-05 Materials & Supplies-Assess	479.64	1,000.00	1,000.00	0.00	.00%
Postage					
50306-05 Postage-Assessing	5.35	200.00	200.00	0.00	.00%
Training					
50401-05 Training-Assessing	0.00	300.00	200.00	-100.00	-33.33%
Dues & Subscriptions					
50402-05 Dues &	0.00	0.00	190.00	190.00	100.00%
Subscriptions-Assessing					
Reimbursed Expenses					
50410-05 Reimbursed	0.00	0.00	147,805.00	147,805.00	100.00%
Expenses-Assessing					
Contract Services					
50451-05 Contracted Services-Assessing	138,500.00	143,500.00	0.00	-143,500.00	-100.00%
Map Revisions					
Deed Transfers					
Office Equipment Maintenance					
50540-05 Office Equip Maintenance-Assr	1,460.04	1,500.00	1,500.00	0.00	.00%
Contingency					
Office Equipment					
Transfer to Reserve					
50999-05 Transfer to Reserve	-6090.85	0.00	0.00	0.00	.00%
Assessing	152,533.53	183,220.00	188,707.00	5,487.00	2.99%

DEPARTMENT PROFILE
2020-21 Municipal Budget

Name of Department: Code Enforcement

Services Provided: The Code Enforcement Department encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Department also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officer is also designated as the Town's Health Inspector. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the 2015 International Residential Code (IRC), 2015 International Building Code (IBC), 2014 International Energy Conservation Code (IECC), 2014 National Electrical Code (NEC), 2015 Uniform Plumbing Code, 2015 Subsurface Waste Water Disposal Rules, the 2007 ASHRAE Energy Code, the 2007 ASHRAE Ventilation and Indoor Quality Code, the 2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA101. The Code Office further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP's) and are compliance officers for Planning Board approved projects.

Employees:

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

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

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 2:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2005	Chevy Silverado (C-1)	136,210+ miles
2012	Ford Explorer (C-2)	133,272+ miles

Major Changes from Prior Budget Year, if any:

None

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	61,171.63	65,517.00	66,846.00	1,329.00	2.03%
Non-Supervisory Salaries					
50103-06 Asst Code Enforcement Officer	48,500.52	52,709.00	54,142.00	1,433.00	2.72%
Clerical					
50104-06 Administrative Assistant	40,653.20	42,569.00	42,569.00	0.00	.00%
Materials & Supplies					
50301-06 Materials & Supplies-Code	1,898.60	1,200.00	1,200.00	0.00	.00%
Postage					
50306-06 Postage-Code	132.77	125.00	125.00	0.00	.00%
Diesel					
Gas & Oil					
50371-06 Gas & Oil-Code	1,885.35	1,500.00	1,000.00	-500.00	-33.33%
Tires					
Training					
50401-06 Training-Code	392.00	900.00	900.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions-Code	120.00	450.00	450.00	0.00	.00%
Reimbursed Expenses					
50410-06 Reimbursed Expenses-Code	446.59	625.00	740.00	115.00	18.40%
Vehicle Maintenance					
50501-06 Vehicle Maintenance-Code	266.62	1,000.00	800.00	-200.00	-20.00%
Cellular Telephone					
50513-06 Cellular Telephone-Code	1,021.34	800.00	1,200.00	400.00	50.00%
Appeals Board					
50632-06 Appeals Board	36.00	600.00	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
50999-06 Transfer to Reserve	770.19	0.00	0.00	0.00	.00%
Code Enforcement	157,294.81	167,995.00	170,572.00	2,577.00	1.53%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 200-19 General Government / Municipal Center Building					
Custodial Supplies					
50320-07 Custodial Supplies-Mun Ctr	3,443.34	4,000.00	4,000.00	0.00	.00%
Natural Gas					
50342-07 Natural Gas-Mun Ctr	39,773.97	39,000.00	40,000.00	1,000.00	2.56%
Contract Services					
50451-07 Contracted Services-Mun Ctr	75,104.14	76,700.00	82,300.00	5,600.00	7.30%
Electricity					
50510-07 Electricity-Municipal Center	67,866.22	52,000.00	60,000.00	8,000.00	15.38%
Water					
50511-07 Water-Municipal Center	1,554.18	1,800.00	1,700.00	-100.00	-5.56%
Telephone					
50512-07 Telephone-Municipal Bldg	4,619.90	5,800.00	4,800.00	-1,000.00	-17.24%
Waste Water					
50514-07 Waste Water-Municipal Ctr	1,158.70	1,200.00	1,350.00	150.00	12.50%
Building Maintenance					
50520-07 Building Maintenance-Mun Ctr	8,342.01	17,600.00	14,000.00	-3,600.00	-20.45%
Ground Maintenance					
50521-07 Ground Maintenance-Mun Ctr	1,294.73	2,000.00	2,000.00	0.00	.00%
Old Recreation Building					
50529-07 Old Recreation Building	932.90	1,000.00	1,000.00	0.00	.00%
Old Town Hall					
50530-07 Old Town Hall	2,275.00	0.00	1,000.00	1,000.00	100.00%
Boiler Service					
50542-07 Boiler Service-Municipal Ctr	27,316.01	29,000.00	29,000.00	0.00	.00%
Emergency Generator Maint					
50543-07 Emergency Generator	0.00	3,000.00	3,000.00	0.00	.00%
Maint-Mun					
Internet Access					
50905-07 Internet Access-Mun Ctr	7,288.22	6,500.00	0.00	-6,500.00	-100.00%
Transfer to Reserve					
Municipal Center Building	240,969.32	239,600.00	244,150.00	4,550.00	1.90%

DEPARTMENT PROFILE

2020-21 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 fulfilled by the Town of Windham's General Assistance Office. The Town of Windham shares their General Assistance Office with Town of Gorham and the Town of Scarborough.

Major Equipment:

None

Major Changes:

None

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	1,719.00	15,000.00	19,000.00	4,000.00	26.67%
Contract Services					
50451-08 Contract with Windham-Welfare	27,040.00	35,000.00	35,000.00	0.00	.00%
Gorham Hlth Council					
50912-08 Gorham Health Council-Welfare	600.00	600.00	600.00	0.00	.00%
Transfer to Reserve					
50999-08 Transfer to Reserve Health & Welfare	23,281.00	0.00	0.00	0.00	.00%
	52,640.00	50,600.00	54,600.00	4,000.00	7.91%

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

SOCIAL SERVICE AGENCY REQUESTS
2020-21 Municipal Budget

The following agencies have requested funding from the Town:

- | | |
|---|---------------------|
| 1. Hospice of Southern Maine | No amount specified |
| 2. Maine Public | \$ 100.00 |
| 3. Southern Maine Veterans' Memorial Cemetery | \$ 500.00 |
| 4. Standish Food Pantry | \$ 308.01 |

DEPARTMENT PROFILE

2020-21 Municipal Budget

Police Department:

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 **13,796** calls for service, had **5,634** self-initiated calls for service, made **3,119** traffic stops, made **212** arrests, issued **258** criminal/civil summonses, issued **2,773** VSAC summonses and warnings and **24** parking tickets. The Police Department investigated **163** disturbance complaints, **66** domestic complaints, **65** mental health related complaints, **44** drug related complaints, **12** drug overdoses, **0 drug** overdose death, **11** deaths total, **120** thefts, **509** traffic crashes and **1** traffic fatalities. The Detective Division investigated a total of **255** 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 two 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 **2,095.5** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$24.69** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$51,737.90** annually. This program is an invaluable resource to augment our services to the community.

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

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

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

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

Employees:

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 20 desktop workstations and 15 laptop computers/tablets that are able to connect to the server located at the Cumberland County Regional Communications Center.

Video Surveillance/Security System

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

Portable Video Surveillance System

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

Portable Radios

The Police Department has 25 portable radios that are issued out to the officers.

Duty Weapons

The Police Department issues each officer a duty weapon.

Major Changes from Prior Budget Year, if any:

The major changes that occurred within the Police Department this past year was the retirement of Chief Dan Jones and appointment of Chief Christopher Sanborn.

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-09 Police Chief	93,017.60	95,805.00	95,805.00	0.00	.00%
Supervisory Salaries					
50102-08 Deputy Police Chief	80,204.80	82,617.00	85,093.00	2,476.00	3.00%
50102-09 PD Lieutenant	75,628.80	77,896.00	77,917.00	21.00	.03%
Clerical					
50104-09 Secretary	74,860.65	77,123.00	77,123.00	0.00	.00%
Sergeants					
50105-09 Sergeants	320,110.76	398,881.00	424,445.00	25,564.00	6.41%
School Reserve Office					
50106-09 School Reserve Officer	43,246.81	64,743.00	68,564.00	3,821.00	5.90%
Detective					
50110-09 Detective	123,015.76	126,838.00	137,884.00	11,046.00	8.71%
Patrolman					
50111-09 Patrolman	629,061.77	670,113.00	706,887.00	36,774.00	5.49%
Animal Ctrl/Traffic Enforcemnt					
50112-09 Animal Ctrl/Traffic Enfcmnt	29,722.68	30,612.00	30,612.00	0.00	.00%
Physical Agility Stipend					
50116-09 Physical Agility Stipend	2,400.00	0.00	2,500.00	2,500.00	100.00%
Overtime					
50150-09 PD Overtime	97,652.06	94,098.00	90,681.00	-3,417.00	-3.63%
OT - Holiday					
50151-09 PD OT-Holiday	72,265.20	80,814.00	78,577.00	-2,237.00	-2.77%
OT- Court					
50152-09 PD OT-Court	12,483.07	20,000.00	19,000.00	-1,000.00	-5.00%
OT - Training					
50153-09 PD OT-Training	20,214.54	22,000.00	22,000.00	0.00	.00%
Medical Services					
50240-09 Med Srvc-Police	117.00	600.00	600.00	0.00	.00%
K-9 Unit					
50300-09 K-9 Unit	1,938.28	2,000.00	2,000.00	0.00	.00%
Materials & Supplies					
50301-09 Materials & Supplies-Police	12,862.83	13,500.00	13,500.00	0.00	.00%
Computer Supplies					
50304-09 Computer Supplies-Police	164.99	0.00	0.00	0.00	.00%
Postage					
50306-09 Postage-Police	291.53	300.00	300.00	0.00	.00%
Gas & Oil					
50371-09 Gas & Oil-Police	42,108.09	47,000.00	44,334.00	-2,666.00	-5.67%
Tires					
50372-09 Tires-Police	462.52	8,750.00	7,800.00	-950.00	-10.86%
Uniforms					
50380-09 Uniforms-Police	34,247.36	23,500.00	24,500.00	1,000.00	4.26%
Ammunition					
50382-09 Ammunition-Police	9,337.10	7,200.00	7,200.00	0.00	.00%
Training					
50401-09 Training-Police	46,495.18	17,000.00	17,000.00	0.00	.00%
Dues & Subscriptions					
50402-09 Dues & Subscriptions-Police	1,164.00	1,000.00	1,000.00	0.00	.00%
Reimbursed Expenses					
50410-09 Reimbursed Expenses-Police	-565.16	500.00	500.00	0.00	.00%
Computer					
50426-09 Computer Hardware	1578.95	300.00	300.00	0.00	.00%
Repairs-PD					
Consultant					
50454-09 Consultant-Police	1,568.98	2,500.00	2,500.00	0.00	.00%
Vehicle Maintenance					
50501-09 Vehicle Maintenance-Police	11,478.22	16,500.00	16,500.00	0.00	.00%

Gorham
1:51 PM

APPROVED FY2020-2021 BUDGET

06/30/2020

	Expense			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
<u>Dept/Div: 400-01 Public Safety / Police CONT'D</u>					
Cellular Telephone					
50513-09 Cellular-Telephone-Police	9,581.34	6,100.00	7,100.00	1,000.00	16.39%
Cellphone Cards					
50515-09 Wireless Fees-Laptops-Police	9,680.36	6,100.00	7,100.00	1,000.00	16.39%
Computer - Software					
50533-09 Computer - Software-Police	14,088.33	12,900.00	18,752.00	5,852.00	45.36%
Office Equipment Maintenance					
50540-09 Office Equip Maintenance-PD	3,974.24	4,000.00	4,000.00	0.00	.00%
Radio Maintenance					
50544-09 Radio Maintenance-Police	9,303.36	1,500.00	1,500.00	0.00	.00%
Radar Maintenance					
50545-09 Radar Maintenance-Police	3,810.98	1,000.00	1,000.00	0.00	.00%
Office Equipment					
50710-09 Office Equipment-Police	132.97	600.00	600.00	0.00	.00%
Transfer to Reserve					
50999-09 Transfer to Reserve	23,129.52	0.00	0.00	0.00	.00%
Police	1,910,835.47	2,014,390.00	2,095,174.00	80,784.00	4.01%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Gorham Fire Department

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

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

Employees: 11 Full time Staff

1 Chief
1 Deputy Chief
2 Secretaries/Billing Clerks
3 Firefighter/EMT
2 Firefighter/EMT Intermediates
5 Firefighter/Paramedics

Call Company Personnel

2 Deputy Chiefs 6 Captains
13 Lieutenants 2 Safety Officers/Captains
92 Firefighters
15 Fire Police 20 Junior Firefighters

3 Special Services

Total Call Fire Personnel 149

Major Equipment Costing \$10,000 or more:

6 Engines
1 Ladder
1 Quint (pumper/ladder combination)
2 Tank Trucks
1 Squad Truck (Heavy Rescue)
1 Hazardous Materials Truck
1 Fire Prevention Training Trailer
1 Live Fire Training Trailer
1 Smoke Maze/Confined Space Training Trailer
3 Station Generators
1 Brush Truck
2 Rescues
2 Life Pack 12 heart monitors

60 Air Packs
5 Thermal Imaging Cameras
1 Air Compressor and Fill Station
1 Jaws of Life Tool Set
1 Van (Mechanic's Service Vehicle)
1 Tractor (shared with Rec. Dept)
1 Mechanics Service Truck
3 SUVs (Chief, Deputy, Fire Inspector)
1 Pickup Truck 4X4
1 Water Rescue Vehicle

1 Decon/Rehab Bus
6 Auto defibrillators

Major Changes from Prior Budget Year, if any:

The Department REPLACED Rescue 2 and placed into service.

Completed all renovations at West Gorham Station.

Finished upgrade to EOC, and partnered with Cumberland County Emergency Management to become their backup for their EOC. We are now working with USM to become there backup dispatch center in the EOC.

Replaced the boilers at Central Station.

Received three Federal Grants: 1 to sprinkle the West Gorham Station, 1 - a joint grant with Buxton, Standish and Windham that replaced all Gorham truck radios, portables and monitors, and 1 - a joint grant with Buxton and Standish that replaced all Gorham's large diameter hose and fittings.

Received a \$25,000.00 grant from the Steven and Tabitha King (STK) Foundation for upgrades and equipment to Marine 4.

Completed two residential sprinkler classes for home owners with around 60 people attending between the two classes.

Partnered with the Police Department to run Camp 911 summer camp for kids.

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-10 Fire Chief	93,444.00	97,476.00	98,124.00	648.00	.66%
Supervisory Salaries					
50102-10 Deputy Fire Chief	74,845.81	77,095.00	77,095.00	0.00	.00%
Clerical					
50104-10 Secretary	67,047.23	76,831.00	76,831.00	0.00	.00%
Call Deputy Chiefs					
50108-10 Call Deputy Chiefs	4,300.00	4,900.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-10 FF/EMTS	115,044.11	102,183.00	99,165.00	-3,018.00	-2.95%
50120-11 Paramedics	213,342.31	279,730.00	304,983.00	25,253.00	9.03%
50120-12 FF/Intermediate	126,586.02	146,281.00	96,814.00	-49,467.00	-33.82%
Fire Inspect					
50121-10 Fire Inspect	38,359.99	39,035.00	39,035.00	0.00	.00%
Per Diem Staffing					
50122-10 Fire Dept Per Diem	165,681.83	154,546.00	154,546.00	0.00	.00%
Mechanic Hrs					
50143-10 FD Mechanic	23,963.20	25,657.00	29,744.00	4,087.00	15.93%
Overtime					
50150-10 FD Overtime	53,269.22	54,849.00	53,783.00	-1,066.00	-1.94%
OT - Holiday					
50151-10 FD OT-Holiday	22,626.10	29,317.00	28,728.00	-589.00	-2.01%
Call Force Wages					
50154-01 FD Call	273,838.05	221,708.00	221,708.00	0.00	.00%
50154-02 Scarborough Per Diem	58,618.79	66,275.00	66,275.00	0.00	.00%
50154-03 Student Live In	4,800.00	12,000.00	12,000.00	0.00	.00%
50154-04 Rescue Call	29,796.74	39,689.00	0.00	-39,689.00	-100.00%
50154-05 Rescue PT	0.00	0.00	39,689.00	39,689.00	100.00%
50154-06 Standby	7,450.44	26,849.00	26,849.00	0.00	.00%
Medical Services					
50240-10 Med Svc-Fire/Rescue	16,625.06	17,000.00	17,000.00	0.00	.00%
Employee Assistance Program					
50251-10 Employee Assistance Program	0.00	4,000.00	4,000.00	0.00	.00%
Materials & Supplies					
50301-10 Materials & Supplies-F/R	10,085.58	9,000.00	9,000.00	0.00	.00%
Postage					
50306-10 Postage-Fire/Rescue	4,175.11	5,500.00	5,500.00	0.00	.00%
Custodial Supplies					
50320-10 Custodial Supplies-Fire/Rescue	0.00	1,000.00	1,000.00	0.00	.00%
Propane					
50343-10 Propane-Substations	11,786.45	13,000.00	12,000.00	-1,000.00	-7.69%
Diesel					
50370-10 Diesel-Fire/Rescue	30,511.67	35,700.00	35,700.00	0.00	.00%
Gas & Oil					
50371-10 Gas & Oil-Fire/Rescue	5,661.81	8,000.00	8,000.00	0.00	.00%
Uniforms					
50380-10 Uniforms-Fire/Rescue	8,356.06	9,500.00	10,500.00	1,000.00	10.53%
Fire Fighter Supplies					
50384-10 Fire Fighter Supplies-Fire/Res	43,226.69	19,300.00	19,300.00	0.00	.00%
Food Supplies					
50385-10 Food Supplies-Fire/Rescue	6,367.49	1,000.00	1,500.00	500.00	50.00%
Medical Supplies					
50386-10 Medical Supplies-Fire/Rescue	41,037.45	36,500.00	40,000.00	3,500.00	9.59%
Training					
50401-10 Training-Fire	16,181.44	15,000.00	15,000.00	0.00	.00%
50401-11 Training-Rescue	14,067.68	15,000.00	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions-Fire/Resc	5,563.50	7,000.00	7,000.00	0.00	.00%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-03 Public Safety / Fire/Rescue CONT'D					
Reimbursed Expenses					
50410-10 Reimbursed	5,289.52	5,000.00	5,500.00	500.00	10.00%
Expenses-Fire/Rescu					
Computer					
50426-10 Computer Hardware	21,667.31	16,500.00	15,000.00	-1,500.00	-9.09%
Repairs-FR					
Contract Services					
50451-10 Outside Rescue Fees-FR	4,550.00	5,000.00	5,500.00	500.00	10.00%
Consultant					
50454-10 Medical Director	3,750.00	5,000.00	5,000.00	0.00	.00%
Fire Prevention					
50480-10 Fire Prevention-Fire/Rescue	2188.40	3,000.00	3,000.00	0.00	.00%
Vehicle Maintenance					
50501-10 Vehicle	74,845.56	86,000.00	86,000.00	0.00	.00%
Maintenance-Fire/Rescu					
Electricity					
50510-10 Electricity-Fire/Rescue	6,337.13	8,000.00	8,000.00	0.00	.00%
Telephone					
50512-10 Telephone-Fire/Rescue	1,964.11	2,500.00	2,100.00	-400.00	-16.00%
Cellular Telephone					
50513-10 Cellular-Telephon-Fire/Rescue	7,038.81	6,500.00	7,000.00	500.00	7.69%
Building Maintenance					
50520-10 Building	16,486.78	17,000.00	17,000.00	0.00	.00%
Maintenance-Fire/Resc					
Equipment Rent/Lease					
50534-10 Equipment	5,556.45	5,800.00	5,800.00	0.00	.00%
Rent/Lease-Fire/Resc					
Office Equipment Maintenance					
50540-10 Office Equip Maintenance-F/R	26,818.38	26,000.00	26,000.00	0.00	.00%
Emergency Generator Maint					
50543-10 Emergency Generator	853.63	1,500.00	1,500.00	0.00	.00%
Maint-FR					
Radio Maintenance					
50544-10 Radio	11,504.80	6,000.00	6,000.00	0.00	.00%
Maintenance-Fire/Rescue					
Fire & Safety Equipment					
50715-10 Fire & Safety Equipment	27,830.44	13,840.00	13,840.00	0.00	.00%
Internet Access					
50905-10 Internet Access-Fire/Rescue	3,003.39	4,000.00	4,000.00	0.00	.00%
Transfer to Reserve					
50999-10 Transfer to Reserve	14.73	0.00	0.00	0.00	.00%
Fire/Rescue	1,806,359.27	1,862,561.00	1,842,009.00	-20,552.00	-1.10%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	5,158.60	5,800.00	5,800.00	0.00	.00%
Natural Gas					
50342-12 Natural Gas-PS Building	16,753.58	15,000.00	16,500.00	1,500.00	10.00%
Propane					
Contract Services					
50451-12 Contracted Services-Cent. Fire	12,600.00	12,000.00	13,500.00	1,500.00	12.50%
Electricity					
50510-12 Electricity-PS Building	17,180.48	17,000.00	17,000.00	0.00	.00%
Water					
50511-12 Water-PS Building	934.32	1,800.00	1,400.00	-400.00	-22.22%
Telephone					
50512-12 Telephone-PS Building	2,264.26	3,200.00	2,600.00	-600.00	-18.75%
Waste Water					
50514-12 Waste Water-PS Building	1,517.23	2,600.00	2,000.00	-600.00	-23.08%
Building Maintenance					
50520-12 Building Maintenance-Public Sa	10,416.20	19,707.00	20,107.00	400.00	2.03%
Office Equipment Maintenance					
50540-12 Equipment Maintenance-PS	1,590.70	3,500.00	3,000.00	-500.00	-14.29%
Bldg					
Boiler Service					
50542-12 Boiler Service-PS Building	10,970.61	6,377.00	6,500.00	123.00	1.93%
Emergency Generator Maint					
50543-12 Emergency Generator	1,695.98	1,000.00	1,500.00	500.00	50.00%
Maint-CFS					
Building Improvements					
Internet Access					
50905-12 Internet Access-PS Building	1,606.44	3,200.00	0.00	-3,200.00	-100.00%
Transfer to Reserve					
Central Fire Station	82,688.40	91,184.00	89,907.00	-1,277.00	-1.40%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	2,827.10	4,000.00	4,000.00	0.00	.00%
Natural Gas					
50342-30 Natural Gas-Police Building	8,859.82	7,400.00	7,400.00	0.00	.00%
Contract Services					
50451-30 Contracted Services-Pol. Stati	18,000.47	19,480.00	19,480.00	0.00	.00%
Electricity					
50510-30 Electricity-Police Building	13,510.95	13,800.00	13,800.00	0.00	.00%
Water					
50511-30 Water-Police Building	790.87	1,200.00	1,200.00	0.00	.00%
Telephone					
50512-30 Telephone-Police Building	1,884.00	2,550.00	2,550.00	0.00	.00%
Waste Water					
50514-30 Waste Water-Police Building	334.71	500.00	500.00	0.00	.00%
Building Maintenance					
50520-30 Building Maintenance-PD Bldg	4,841.55	5,000.00	5,500.00	500.00	10.00%
Office Equipment Maintenance					
50540-30 Office Equipment Maintenance	2,828.82	3,000.00	3,000.00	0.00	.00%
Boiler Service					
50542-30 Boiler Service-Police Building	795.00	3,000.00	3,000.00	0.00	.00%
Emergency Generator Maint					
50543-30 Emergency Generator	372.96	800.00	800.00	0.00	.00%
Maint-PS					
Police Station	55,046.25	60,730.00	61,230.00	500.00	.82%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	2,000.00	1,000.00	-1,000.00	-50.00%
Street Lights					
50523-13 Street Lights-Public Utilities	68,863.38	69,500.00	40,100.00	-29,400.00	-42.30%
Traffic Lights					
50524-13 Traffic Lights-Public Utilitie	4,657.35	4,600.00	5,920.00	1,320.00	28.70%
Signal Maintenance					
50525-13 Signal Maintenance-Public Util	3,313.77	9,000.00	8,000.00	-1,000.00	-11.11%
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	2,055.44	5,000.00	5,000.00	0.00	.00%
Hydrant Rental					
50535-13 Hydrant Rental-Public Utility	85,491.71	89,000.00	93,000.00	4,000.00	4.49%
Telephone Pole Rental					
50536-13 Telephone Pole Rental	428.40	500.00	600.00	100.00	20.00%
Public Utilities	166,810.05	180,800.00	154,820.00	-25,980.00	-14.37%

Gorham
1:51 PM

APPROVED FY2020-2021 BUDGET

06/30/2020

	Expense			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-14 Animal Shelter	23,256.90	23,434.00	23,434.00	0.00	.00%
Animal Shelter	23,256.90	23,434.00	23,434.00	0.00	.00%

Gorham
1:51 PM

APPROVED FY2020-2021 BUDGET

06/30/2020

	Expense			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
<hr/>					
Dept/Div: 400-30 Public Safety / Dispatching					
Contract Services					
50451-15 Dispatching Contracted Srvs	346,622.00	356,942.00	367,590.00	10,648.00	2.98%
Dispatching	346,622.00	356,942.00	367,590.00	10,648.00	2.98%

DEPARTMENT PROFILE

2020-21 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, street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-Bag" and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and the School System in a variety of capacities when needed.

Employees: 21 Full Time

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	3	Mechanics
1	Administrative Assistant	4-5	Part-Time Employees
1	Stormwater Compliance - Coordinator/GIS Technician		

Major Equipment Costing \$10,000 or more:

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

Roads:

Number	Dead Ends	Thru Roads	MDOT Arterial (Miles)	MDOT	Town
	Turning Circles		MDOT Collector Summer (Miles)	14.98	12.57
306	165	133	MDOT Collector Winter (Miles)	6.95	11.92
			Local (Miles)	0	18.87
			Total Summer (Miles)	0	117.89
			Total Winter (Miles)	21.93	142.38
				14.98	149.33

Plow Routes:

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

Sidewalks	Traffic Signals
21.40 Miles Total	5 Traffic Signals
9.80 Miles plowed in winter	4 Traffic Control Beacons

Cemeteries	Public Areas
30.12 Acres of cemeteries maintained	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:

1. 0.36 miles of local Town road added to inventory.
2. GPS Units added to winter maintenance fleet.

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-16 PW Director	97,768.13	101,434.00	101,758.00	324.00	.32%
Supervisory Salaries					
50102-16 Depty PW Director	78,062.40	81,967.00	82,809.00	842.00	1.03%
50102-17 Road Foreman	55,234.80	59,415.00	60,387.00	972.00	1.64%
Clerical					
50104-16 Administrative Assistant	35,375.80	38,022.00	38,022.00	0.00	.00%
Part Time					
50130-16 PT Public Works	25,878.11	47,650.00	47,650.00	0.00	.00%
Regular Hrs					
50141-16 Regular Hrs	616,371.00	684,663.00	701,559.00	16,896.00	2.47%
Overtime					
50150-16 PW Overtime	79,473.58	75,913.00	79,923.00	4,010.00	5.28%
Medical Services					
50240-16 Med Svc-Public Works	349.00	500.00	500.00	0.00	.00%
Testing					
50241-16 Testing	554.00	1,200.00	1,200.00	0.00	.00%
Materials & Supplies					
50301-16 Materials & Supplies-PW	6,004.82	5,000.00	5,000.00	0.00	.00%
Postage					
50306-16 Postage-Public Works	92.61	120.00	120.00	0.00	.00%
Sand					
50310-16 Sand-Public Works	32,208.88	42,000.00	50,100.00	8,100.00	19.29%
Liquid Calcium					
50311-16 Liquid Calcium-Public Works	0.00	1,000.00	1,000.00	0.00	.00%
Gravel					
50312-16 Gravel-Public Works	15,956.07	24,000.00	24,000.00	0.00	.00%
Salt					
50330-16 Salt-Public Works	144,857.04	149,500.00	149,500.00	0.00	.00%
Asphalt Patching					
50331-16 Asphalt Patching-Public Works	22,534.68	30,000.00	30,000.00	0.00	.00%
Signs & Hardware					
50333-16 Signs & Hardware-Public Works	7,871.17	7,500.00	7,500.00	0.00	.00%
Culverts					
50334-16 Culverts-Public Works	7,578.94	20,000.00	20,000.00	0.00	.00%
Fuel Oil					
50340-16 Fuel Oil-Public Works	4,581.36	5,000.00	5,000.00	0.00	.00%
Lubricants					
50341-16 Lubricants-Public Works	6,282.09	6,000.00	6,000.00	0.00	.00%
Propane					
50343-16 Propane-Public Works	15,858.15	19,000.00	19,000.00	0.00	.00%
Mechanics Tools					
50350-16 Mechanics Tools-Public Works	10,010.57	6,000.00	6,000.00	0.00	.00%
Equipment Parts					
50360-16 Equipment Parts-Public Works	119,461.39	109,750.00	109,750.00	0.00	.00%
Guard Rails					
50363-16 Guard Rails-Public Works	1,740.00	500.00	500.00	0.00	.00%
Cutting Edge					
50364-16 Cutting Edge-Public Works	14,195.84	12,500.00	13,000.00	500.00	4.00%
Diesel					
50370-16 Diesel-Public Works	75,022.80	70,000.00	70,000.00	0.00	.00%
Gas & Oil					
50371-16 Gas & Oil-Public Works	24,270.22	22,000.00	22,000.00	0.00	.00%
Tires					
50372-16 Tires-Public Works	18,973.11	13,500.00	14,500.00	1,000.00	7.41%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Uniforms					
50380-16 Uniforms-Public Works	9,467.69	9,000.00	9,350.00	350.00	3.89%
Misc Hardware					
50390-16 Misc Hardware-Public Works	13,738.89	12,800.00	12,800.00	0.00	.00%
Misc Paving					
50391-16 Misc Paving-Public Works	13,732.96	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 Works	0.00	4,000.00	4,000.00	0.00	.00%
Drainage					
50394-16 Drainage-Public Works	31,265.28	32,000.00	32,000.00	0.00	.00%
Training					
50401-16 Training-Public Works	3,785.07	3,500.00	3,500.00	0.00	.00%
Dues & Subscriptions					
50402-16 Dues & Subscriptions-Pub Works	277.00	600.00	600.00	0.00	.00%
Reimbursed Expenses					
50410-16 Reimbursed Expenses-Pub Works	450.00	700.00	700.00	0.00	.00%
Contract Services					
50451-16 Contracted Services-Pub Works	5,500.00	5,200.00	5,200.00	0.00	.00%
Vehicle Maintenance					
50501-16 Vehicle Maintenance-Pub Works	35,322.34	27,000.00	27,000.00	0.00	.00%
Electricity					
50510-16 Electricity-Public Works	15,965.33	20,175.00	20,175.00	0.00	.00%
Water					
50511-16 Water-Public Works	2,191.31	2,000.00	2,000.00	0.00	.00%
Telephone					
50512-16 Telephone-Public Works	1,922.94	2,247.00	2,247.00	0.00	.00%
Cellular Telephone					
50513-16 Cellular Telephone-Public Work	3,768.72	3,800.00	9,300.00	5,500.00	144.74%
Building Maintenance					
50520-16 Building Maintenance-Pub Works	28,570.00	12,000.00	12,000.00	0.00	.00%
Equipment Rent/Lease					
50534-16 Hired Equipment-Public Works	7,930.62	20,000.00	20,000.00	0.00	.00%
Office Equipment Maintenance					
50540-16 Office Equip Maintenance-PW	755.16	1,400.00	1,400.00	0.00	.00%
Emergency Generator Maint					
50543-16 Emergency Generator Maint-PW	920.24	1,100.00	1,100.00	0.00	.00%
Radio Maintenance					
50544-16 Radio Maintenance-Public Works	434.22	2,000.00	2,000.00	0.00	.00%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Tree Work					
50546-16 Tree Work-Public Works	4,490.00	3,500.00	3,500.00	0.00	.00%
Street Striping					
50560-16 Street Striping-Public Works	43,316.86	35,000.00	35,000.00	0.00	.00%
Maint - Rec & School					
50574-16 Maint - Rec & School-PW	73.55	7,000.00	7,000.00	0.00	.00%
Advertising					
50620-16 Advertising-Public Works	0.00	500.00	500.00	0.00	.00%
Office Equipment					
50710-16 Office Equipment-Public Works	0.00	2,000.00	2,000.00	0.00	.00%
Vehicles					
Internet Access					
50905-16 Internet Access-Public Works	1,459.76	1,392.00	1,392.00	0.00	.00%
Transfer to Reserve					
50999-16 Transfer to Reserve	29,314.75	0.00	0.00	0.00	.00%
Public Works	1,771,219.25	1,860,548.00	1,899,042.00	38,494.00	2.07%

DEPARTMENT PROFILE 2020-21 Municipal Budget

Name of Department: Stormwater Compliance

Background:

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

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

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

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

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

Employees:

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

Major Changes from Prior Budget, if any:

The Stormwater permit is renewed on 5 year cycles, with each permit building on the previous. Permit negotiations began in 2017 and are ongoing, resulting in the MS4 General Permit being Administratively Continued for Permit Year 6 and 7. The Maine Department of Environmental Protection Agency has set requirements adapted from prior years to be completed during this period.

Relevant Statistics:

Urbanized Area (UA): 8.52

Watersheds:

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

Infrastructure Inventory:

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

Youth Clean Water Education:

- 297 total students reached
- 1,353 total contact hours
- Schools: Gorham Middle School, Gorham High School,

Post-Construction Stormwater Management:

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

Respectfully Submitted
Matthew LaCroix
Stormwater Compliance Officer /
GIS Technician
2/11/2020

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-05 Public Works / Storm Compliance					
Stormwater Compliance/GIS					
50142-32 Stormwater Compliance/GIS	28,302.41	54,142.00	54,142.00	0.00	.00%
Materials & Supplies					
50301-32 Materials & Supplies-Storm	10,934.60	3,500.00	3,500.00	0.00	.00%
Com					
Uniforms					
50380-32 Uniforms-Stormwater	0.00	525.00	200.00	-325.00	-61.90%
Training					
50401-32 Training-Stormwater	2,700.00	0.00	0.00	0.00	.00%
Dues & Subscriptions					
50402-32 Dues & Subscriptions-Storm	18,740.12	14,000.00	14,000.00	0.00	.00%
Com					
Permits					
50404-32 Stormwater Permit	465.69	500.00	500.00	0.00	.00%
Contract Services					
50451-32 Contracted Services-Storm	8,693.08	0.00	575.00	575.00	100.00%
Comp					
Consultant					
505454-32 Consultant-Stormwater	2,200.00	0.00	0.00	0.00	.00%
Cellular Telephone					
50513-32 Cellular Telephone-Stormwater	0.00	626.00	626.00	0.00	.00%
Storm Compliance	72,035.90	73,293.00	73,543.00	250.00	.34%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Solid Waste and Recycling

Services Provided:

Landfills – maintain the existing closed municipal solid waste landfill and the existing closed construction demolition debris landfill, including administering the required water testing program recommended by Maine DEP.

Transfer Station – open for grass clipping drop-off during business hours. Open by appointment Noon to 1:00PM Monday thru Thursday for the disposal of motor oil. The station is open during two Saturdays in the spring and two in the fall for resident brush disposal.

“Silver Bullet” Recycling Centers – One is located north of the Public Safety building off Chick Drive and the other is located on Public Works Drive. Both locations offer 24/7 opportunities for users to dispose of recyclables that are then transported in the “Silver Bullets” to EcoMaine by a contractor for sorting and delivery to end-use markets.

Pay-Per-Bag and Tag Program – administer the pay-per-bag and tag curbside collection of solid waste and recyclable material program including the contract for collection. Over 2,854 tons of trash and 1,029 tons of recyclables are hauled to EcoMaine annually.

102,750 large trash bags and 206,500 small trash bags were sold in FY2019. 98,625 large trash bags and 204,250 small trash bags were sold in FY2018 and 90,375 large trash bags and 187,750 small trash bags were sold in FY2017.

The new trash bag tag program implemented in February of 2016 sold 8,275 large bag tags and 19,800 small bag tags in FY2019. 7,525 large bag tags and 14,270 small bag tags were sold in FY2018 and 4,200 large bag tags and 10,135 small bag tags were sold in FY2017.

Employees:

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

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

Motion detection cameras were installed at the “Silver Bullet” Recycling Centers to deter illegal dumping. Illegal dumping is still occurring at a high rate. EcoMaine has been disposing nearly all the recyclables collected at the Silver Bullets as solid waste due to the large percentage of non-recyclable materials inside the containers. EcoMaine is raising the tipping fee rates from \$73.00 per ton to \$75.50 per ton for solid waste in FY2021. Recycling will continue to have a \$35.00 per ton tipping fee cost in FY2021.

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	765.66	1,400.00	1,400.00	0.00	.00%
Trash Bags					
50302-17 Trash Bags-Solid Waste	46,967.57	48,000.00	50,400.00	2,400.00	5.00%
Well Testing					
50460-17 Well Testing-Solid Waste	7,363.94	13,000.00	13,500.00	500.00	3.85%
Electricity					
50510-17 Electricity-Solid Waste	1,361.29	600.00	600.00	0.00	.00%
Building Maintenance					
50520-17 Building Maintenance-Solid	300.00	3,000.00	3,000.00	0.00	.00%
Wst					
Recycling					
50549-17 Recycling	893.92	50,000.00	47,000.00	-3,000.00	-6.00%
Solid Waste/Tipping Fees					
50550-17 Tipping Fees-Solid Waste	220,880.51	219,000.00	219,000.00	0.00	.00%
Contract Services					
50551-17 Curb Collection-Solid Waste	528,144.68	538,954.00	615,000.00	76,046.00	14.11%
Silver Bullets					
50552-17 Silver Bullets-Solid Waste	22,632.39	29,550.00	29,550.00	0.00	.00%
Waste Disposal					
50553-17 Waste Disposal-Solid Waste	324.73	1,900.00	1,900.00	0.00	.00%
Landfill Site Maintenance					
50554-17 Landfill Site Maintenance-SW	0.00	1,000.00	1,000.00	0.00	.00%
Ecomaine Assessment					
Transfer to Reserve					
Solid Waste & Recycling	829,634.69	906,404.00	982,350.00	75,946.00	8.38%

DEPARTMENT PROFILE

2020-21 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 FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-10 Public Works / Cemeteries					
Part Time					
50130-17 PT Burials	3,075.15	3,045.00	3,045.00	0.00	.00%
50130-18 PT Cemetery Maintenance	23,988.59	16,675.00	16,675.00	0.00	.00%
Ground Maintenance					
50521-18 Invasive Species Control	0.00	4,000.00	4,000.00	0.00	.00%
Cemetery					
50570-18 Stone Repairs	3000.00	3,000.00	3,240.00	240.00	8.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	652.95	1,382.00	1,382.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern Cemetery	880.82	1,590.00	1,590.00	0.00	.00%
50572-02 South Street Cemetery	365.00	500.00	500.00	0.00	.00%
Other Town Cemeteries					
50573-01 Sapling Hill	26.99	1,500.00	1,500.00	0.00	.00%
Cemeteries	31,989.50	31,692.00	31,932.00	240.00	.76%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Baxter Memorial Library

Services Provided:

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

The library circulates books, magazines, audiobooks and movies in addition to digital lending of e-books and e-audiobooks through the Cloud Library app. We have a longstanding reciprocal borrowing agreement with USM Libraries, as well as a more recent agreement with the Scarborough, South Portland, Thomas Memorial and Walker Memorial Libraries. Our patrons may use their library cards for free at these libraries and vice versa. This is an important collaborative effort that places our library as a leader in the field, acknowledged as such by James Ritter, Maine’s State Librarian, who called this effort “a huge, forward thinking first step in getting to a universal service model.”

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library’s most popular services. FY19 saw 29,000 items either borrowed by our patrons or lent to other libraries through this service, accounting for nearly 25% of our total circulation of 119,977.

In keeping with our role as a community center, the library offers a variety of programs for all ages including story times and activities for children, a graphic novel room for young adults, and book clubs and author events for adults and children alike. We have 10 computers for public use, WiFi available 24/7, and offer various printing, scanning and fax services for a nominal fee. We provide patrons with assistance in navigating the internet, searching for and applying to employment opportunities online, using their personal electronic devices and much more. More information on library services and programs can be found at www.baxterlibrary.org, in our monthly newsletter, or through our popular Facebook, Twitter and Instagram pages.

Employees:

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

Title	Hours/week	#
Sr. Library Assistants	37.5	2
Administrative/Library Assistant	28	1
Library Assistant	22	1
Library Assistant	20	2

Total Regular Staff	10
Library Substitutes on call	9
Volunteers	75

Major Equipment Costing \$10,000 or more:

While no single piece of equipment at the library costs \$10,000 or more, we do have many smaller pieces of equipment, specifically computers, which collectively reach this total. The library has 26 refurbished computers and 3 iPad tablets. The Friends of Baxter Memorial Library purchased 10 of these computers in 2014, another 5 in 2017, and the tablets in 2018 to replace outdated models.

Major Changes from Prior Budget Year, if any:

None

Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY12	43	FY16	43
FY13	43	FY17	48*
FY14	43	FY18	48
FY15	43	FY19	48

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

STAFF HOURS

FY12	335	FY16	335
FY13	335	FY17	335
FY14	335	FY18	335
FY15	335	FY19	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

FY12	115,848	FY16	109,048
FY13	116,987	FY17	112,801
FY14	115,477	FY18	116,948
FY15	110,239	FY19	119,977

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

LIBRARY PROGRAM ATTENDANCE

FY12	4,815	FY16	8,152
FY13	6,460	FY17	8,634
FY14	7,129	FY18	10,577
FY15	7,890	FY19	9,411

Respectfully Submitted
James Rathbun, Library Director
02/07/2020

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-19 Library Director	64,876.60	68,154.00	68,856.00	702.00	1.03%
50101-20 Deputy Library Director	0.00	47,834.00	49,277.00	1,443.00	3.02%
Supervisory Salaries					
50102-19 Youth Librarian	44,187.00	45,513.00	45,513.00	0.00	.00%
50102-20 Tech Service Librarian	47,616.65	55,985.00	55,985.00	0.00	.00%
50102-21 Public Service Librarian	44,187.04	0.00	0.00	0.00	.00%
Non-Supervisory Salaries					
50103-19 Senior Library Assistant Part Time	72,648.36	76,967.00	76,967.00	0.00	.00%
50130-09 PT Subs	9,827.87	7,500.00	11,131.00	3,631.00	48.41%
50130-19 PT Admin Assistant	26,620.25	27,416.00	27,416.00	0.00	.00%
50130-20 PT Library Assistant	57,832.57	63,275.00	38,199.00	-25,076.00	-39.63%
Maint Hours					
Medical Services					
Materials & Supplies					
50301-19 Materials & Supplies-Library	7,041.34	7,000.00	7,000.00	0.00	.00%
Computer Supplies					
50304-19 Computer Supplies-Library	4,263.27	4,500.00	4,500.00	0.00	.00%
Books					
50305-19 Books-Library	20,423.39	22,000.00	22,000.00	0.00	.00%
Postage					
50306-19 Postage-Library	2,758.74	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	6,252.41	6,500.00	7,000.00	500.00	7.69%
Custodial Supplies					
50320-19 Custodial Supplies-Library	1,917.15	1,750.00	1,750.00	0.00	.00%
Natural Gas					
50342-19 Natural Gas-Library	10,986.63	7,350.00	7,650.00	300.00	4.08%
Programs					
50381-19 Programs-Library	1,473.31	1,500.00	1,750.00	250.00	16.67%
Training					
50401-19 Professional Development-Lib	2,542.21	3,000.00	3,000.00	0.00	.00%
Dues & Subscriptions					
50402-19 Dues & Subscriptions-Library	339.00	600.00	800.00	200.00	33.33%
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	493.24	1,000.00	750.00	-250.00	-25.00%
Contract Services					
50451-19 Contract Services-Library	27,882.22	24,260.00	25,000.00	740.00	3.05%
Security Alarm Monitoring					
50482-19 Security Alarm Monitoring-Lib	399.36	440.00	500.00	60.00	13.64%
Electricity					
50510-19 Electricity-Library	16,046.92	17,000.00	17,000.00	0.00	.00%
Water					
50511-19 Water-Library	1,056.04	1,150.00	1,150.00	0.00	.00%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	1,416.22	1,500.00	1,500.00	0.00	.00%
Waste Water					
50514-19 Waste Water-Library	556.20	600.00	600.00	0.00	.00%
Building Maintenance					
50520-19 Building Maintenance-Library	19,761.84	12,000.00	12,000.00	0.00	.00%
Office Equipment Maintenance					
50540-19 Office Equip Maintenance-Lib	235.44	500.00	500.00	0.00	.00%
Internet Access					
50905-19 Maine Infonet Access Fee	0.00	1,000.00	0.00	-1,000.00	-100.00%
Transfer to Reserve					
50999-19 Transfer to Reserve	-4,769.64	0.00	0.00	0.00	.00%
Library	494,071.63	515,244.00	496,744.00	-18,500.00	-3.59%

Gorham
1:51 PM

APPROVED FY2020-2021 BUDGET

06/30/2020

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-21 PT Museum	1,235.75	1,300.00	1,631.00	331.00	25.46%
Materials & Supplies					
50301-21 Materials & Supplies-Museum	543.49	700.00	700.00	0.00	.00%
Programs					
50381-21 Programs-Museum	0.00	400.00	400.00	0.00	.00%
Building Maintenance					
50520-21 Building Maintenance-Museum	225.00	1,895.00	2,012.00	117.00	6.17%
Materials Preservation					
50528-21 Materials Preservation-Museum	29.79	910.00	910.00	0.00	.00%
Transfer to Reserve					
Museum	2,034.03	5,205.00	5,653.00	448.00	8.61%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Gorham Recreation Department

Services Provided:

- More than 75 self-funded programs for residents of all ages.
- Over 20 million “program hours” of community activities.
- Last year, we recorded over **7,000 participants** in Gorham Recreation activities.

Employees:

- Recreation Director
- Programs and Sports Director
- Childcare/Camps Director
- Office Manager/Programmer
- Recreation Programmer I
- Facilities Maintenance Manager/Programmer
- Part time and seasonal support staff

Volunteers:

Volunteers of all ages throughout every season share their time, talent and genuine interest in our community by volunteering to assist with the following activities:

- Athletic Field and Facility Maintenance, including mowing, lining, raking, trash pickup, sweeping, weed whacking, trimming, pick up of “blow downs”, watering, seeding and fertilizing.
- Equipment installation and take down for baseball, softball, soccer, tennis and open spaces, including Robie Park, Little Falls Recreation Area, Village School fields, Robie Field, Great Falls School fields and playing courts, Narragansett “Chick Property” fields, playing courts, Little Falls Activity Center, fields and Pickleball court, Shaw Gym and Robie Gym.

Programs:

- Youth Sports: Soccer, basketball, soft/baseball, t-ball, golf, downhill skiing and tennis instruction.
- Youth Enrichment Programs: Summer Day Camps, After School, Teen Camp, Holiday and Vacation activities, American Red Cross certification courses, Toddler Open Gyms, Karate instruction and Downhill Ski.
- Adult Enrichment: Tennis instruction, Golf instruction, Tai Chi, Men’s and Women’s Open Gym Basketball, Yoga, Zumba, Personal Fitness Classes, Luncheons, Trips and “Outings” for Community Senior Citizens, SPIN classes

Cooperative Community Efforts and Special Events:

- Gorham Marketplace Tradeshow, Summer Gazebo Concerts, Christmas Tree Lighting, Thanksgiving “Burn Off The Turkey 5K” Foot Race, USM Athletic Department “Gorham Night”, Halloween Party at Hill Gym, Memorial Day Parade, Glow in the Park Gorham, Village Alliance partnership

Recreation Director Responsibilities:

- Supervision of local community access television personnel and budget.
- Scheduling athletic fields for community, Recreation Department and some school sports at various locations, including Village, Little Falls Recreation Area, Narragansett, Great Falls School and Robie Park Fields.

Major Equipment Costing \$10,000 or more:

- 1993 John Deere 970
- 2006 diesel 14 passenger Mini Bus
- 2015 ¾ Ton GMC Pick Up Truck
- 2015 gas 14 passenger Mini Bus
- 2019 gas 14 passenger Mini Bus

Major Changes from prior budget year:

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

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2019 Actual	2020 Budget	2021 Approved		
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-22 Recreation Director	82,617.60	85,093.00	85,093.00	0.00	.00%
Supervisory Salaries					
50102-22 Program Director	48,547.21	50,003.00	50,003.00	0.00	.00%
Non-Supervisory Salaries					
50103-22 BAS Director	50,024.02	51,501.00	51,501.00	0.00	.00%
50103-23 Programmer	38,022.40	39,166.00	39,166.00	0.00	.00%
Clerical					
50104-22 Administrative Assistant	48,547.23	50,003.00	50,003.00	0.00	.00%
Maint Hours					
50140-22 Field/Building Maintenance	49,379.55	48,360.00	48,360.00	0.00	.00%
Overtime					
50150-22 Recreation Overtime	0.00	9,945.00	9,945.00	0.00	.00%
Medical Services					
50240-22 Med Svc-Recreation	83.00	0.00	200.00	200.00	100.00%
Materials & Supplies					
50301-22 Materials & Supplies-Recreatio	1,619.60	1,800.00	1,800.00	0.00	.00%
Ground Supplies					
50303-22 Ground Supplies-Recreation	8,845.51	9,600.00	9,900.00	300.00	3.12%
Postage					
50306-22 Postage-Recreation	243.34	500.00	500.00	0.00	.00%
Custodial Supplies					
50320-22 Custodial Supplies-Recreation	108.60	1,800.00	1,800.00	0.00	.00%
Mechanics Tools					
50350-22 Tools-Recreation	71.95	500.00	500.00	0.00	.00%
Athletic Supplies					
50361-22 Athletic Supplies-Recreation	3,902.25	9,000.00	8,500.00	-500.00	-5.56%
Gas & Oil					
50371-22 Gas & Oil-Recreation	1,149.22	3,000.00	3,000.00	0.00	.00%
Tires					
50372-22 Tires-Recreation	212.96	500.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-22 Dues &	995.00	1,100.00	1,300.00	200.00	18.18%
Subscriptions-Recreatio					
Reimbursed Expenses					
50410-22 Reimbursed	975.13	1,950.00	1,950.00	0.00	.00%
Expenses-Recreation					
Vehicle Maintenance					
50501-22 Vehicle	3,010.25	4,100.00	4,700.00	600.00	14.63%
Maintenance-Recreation					
Water					
50511-22 Water-Recreation	5,615.50	5,250.00	5,250.00	0.00	.00%
Telephone					
50512-22 Telephone-Recreation	376.83	400.00	400.00	0.00	.00%
Building Maintenance					
50520-22 Building	136.37	500.00	500.00	0.00	.00%
Maintenance-Recreatio					
Office Equipment Maintenance					
50540-22 Office Equip Maintenance-Rec	594.00	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	488.30	1,000.00	1,000.00	0.00	.00%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D					
Printing					
50621-22 Printing-Recreation	2,424.14	4,100.00	4,100.00	0.00	.00%
Special Programs/Grants					
50638-22 Special Events-Recreation	4,340.37	6,200.00	6,200.00	0.00	.00%
Grounds Equipment					
Vehicles					
50720-22 Vehicle Purchase-Recreation	16,000.00	0.00	0.00	0.00	.00%
Transfer to Reserve					
50999-22 Transfer to Reserve	11.33	0.00	0.00	0.00	.00%
Recreation	368,341.66	387,621.00	388,421.00	800.00	.21%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-06 Culture & Recreation / MS Multi Purpose Field					
Ground Supplies					
50303-23 Ground Supplies-Middle Sch	9,269.20	9,502.00	9,787.00	285.00	3.00%
Ath					
MS Multi Purpose Field	9,269.20	9,502.00	9,787.00	285.00	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 FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-07 Culture & Recreation / LF Recreation Area					
Contract Services					
50451-31 Contracted Services-LF Rec	16,359.45	13,900.00	14,500.00	600.00	4.32%
Electricity					
50510-31 Electricity-LF Rec Area	0.00	500.00	500.00	0.00	.00%
Water					
50511-31 Water-LF Rec Area	7,330.00	9,500.00	9,500.00	0.00	.00%
Building Maintenance					
50520-31 Building Maintenance-LF Rec	0.00	500.00	632.00	132.00	26.40%
LF Recreation Area	23,689.45	24,400.00	25,132.00	732.00	3.00%

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Robie School					
Fuel Oil					
50340-24 Fuel Oil-Old Robie School	2,311.99	0.00	0.00	0.00	.00%
Propane					
50343-24 Propane-Old Robie School	4,724.94	7,000.00	7,000.00	0.00	.00%
Contract Services					
50451-24 Contracted Services-Old Robie	5,513.00	6,500.00	6,800.00	300.00	4.62%
Electricity					
50510-24 Electricity-Old Robie School	1,829.39	1,950.00	1,950.00	0.00	.00%
Water					
50511-24 Water-Old Robie School	169.48	370.00	370.00	0.00	.00%
Building Maintenance					
50520-24 Building Maintenance-Old Robie	3,632.41	2,650.00	2,930.00	280.00	10.57%
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 Old Robie School	755.40 18,936.61	875.00 19,445.00	875.00 20,025.00	0.00 580.00	.00% 2.98%

Note: Revenues in the FY21 budget is \$12,000.

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	10,942.63	11,000.00	11,000.00	0.00	.00%
Contract Services					
50451-25 Contracted Services-Little Fal	615.75	0.00	0.00	0.00	.00%
Electricity					
50510-25 Electricity-Little Falls	4,550.46	5,500.00	5,800.00	300.00	5.45%
Water					
50511-25 Water-Little Falls	630.28	995.00	995.00	0.00	.00%
Telephone					
50512-25 Telephone/Security-Little Fall	2,432.80	2,200.00	2,200.00	0.00	.00%
Waste Water					
50514-25 Waste Water-Little Falls	164.88	190.00	190.00	0.00	.00%
Building Maintenance					
50520-25 Building Maintenance-Little Fa	12,706.50	13,549.00	14,000.00	451.00	3.33%
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	1,982.35	2,200.00	2,200.00	0.00	.00%
Transfer to Reserve					
Little Falls Activity Center	34,025.65	35,834.00	36,585.00	751.00	2.10%

Note: Revenues in the FY21 budget is \$1,000.

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 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	6,538.46	5,000.00	5,000.00	0.00	.00%
Electricity					
50510-26 Electricity-Robie Gym	710.21	1,100.00	1,100.00	0.00	.00%
Water					
50511-26 Water-Robie Gym	175.07	200.00	200.00	0.00	.00%
Waste Water					
50514-26 Waste Water-Robie Gym	171.17	210.00	210.00	0.00	.00%
Building Maintenance					
50520-26 Building Maintenance-Robie Gym	3,261.23	4,620.00	4,954.00	334.00	7.23%
Robie Gym	10,856.14	11,130.00	11,464.00	334.00	3.00%

Note: Revenues in the FY21 budget is \$2,000.

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Gorham Economic Development Corporation

Services Provided: Business attraction, retention and expansion, including confidential site searches, as well as permitting and financing assistance. Also manages and underwrites loan requests to Town Revolving Loan Program and seeks grant awards under the Cumberland County Community Block Grant Program.

Employees:

1 Full Time (37.5 hrs/week)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-27 EDC President	53,694.68	79,775.00	77,493.00	-2,282.00	-2.86%
Performance Bonus					
50145-27 Performance Bonus	0.00	5,000.00	5,000.00	0.00	.00%
Benefits					
50260-27 Benefits-Economic Development	17,214.95	36,196.00	36,196.00	0.00	.00%
Materials & Supplies					
50301-27 Materials & Supplies-Economic	524.00	650.00	650.00	0.00	.00%
Training					
50401-27 Training-Economic Dev	930.00	1,000.00	1,000.00	0.00	.00%
Dues & Subscriptions					
50402-27 Dues & Subscriptions-Economic	1,555.00	1,700.00	1,700.00	0.00	.00%
Reimbursed Expenses					
50410-27 Reimbursed Expenses-Economic	139.20	2,500.00	4,500.00	2,000.00	80.00%
Website Maintenance					
50425-27 Website	203.40	350.00	1,000.00	650.00	185.71%
Maintenance-Economic D					
Contract Services					
50451-27 Contracted Services-Economic	0.00	0.00	4,000.00	4,000.00	100.00%
Vehicle Maintenance					
50501-27 Vehicle Maintenance-Ecom Dev	0.00	0.00	800.00	800.00	100.00%
Telephone					
50512-27 Telephone-Economic Dev	624.56	1,200.00	1,200.00	0.00	.00%
Ground Maintenance					
50521-27 Ground Maintenance-Economic	320.00	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	0.00	4,000.00	4,000.00	100.00%
Retention Activities					
50625-27 Retention Activities-Econ Dev	0.00	0.00	6,000.00	6,000.00	100.00%
Growth Activities					
50626-27 Growth Activities-Econ Dev	0.00	0.00	4,000.00	4,000.00	100.00%
Committees					
50633-27 GEDC	0.00	0.00	5,000.00	5,000.00	100.00%
Gorham Villiage Alliance					
50650-27 Maine Downtown Network	-35.00	0.00	0.00	0.00	.00%
Internet Access					
50905-27 Internet Access-Econ Dev	59.40	0.00	0.00	0.00	.00%
Transfer to Reserve					
50999-27 Transfer to Reserve	1,754.90	0.00	0.00	0.00	.00%
Economic	78,913.09	131,581.00	155,749.00	24,168.00	18.37%
Development					

APPROVED FY2020-2021 BUDGET

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-07 2010 CIP Bond	205,000.00	205,000.00	205,000.00	0.00	.00%
50800-08 2011 Refinance 2000 Bond	73,125.00	73,125.00	0.00	-73,125.00	-100.00%
50800-09 2012 Refinance 2002-2008 Bonds	645,000.00	640,000.00	635,000.00	-5,000.00	-.78%
50800-10 2013 Fire Truck Bond	60,000.00	60,000.00	60,000.00	0.00	.00%
50800-11 2013 Little Falls Bond	25,000.00	25,000.00	25,000.00	0.00	.00%
50800-12 2015 Public Safety Bond	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-13 2016 Main Street Bond	30,000.00	30,000.00	30,000.00	0.00	.00%
50800-14 2016 Fire Truck Bond	65,000.00	65,000.00	65,000.00	0.00	.00%
50800-16 2020 Industrial Park Bond Principal	0.00 1,353,125.00	0.00 1,348,125.00	295,000.00 1,565,000.00	295,000.00 216,875.00	100.00% 16.09%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-07 2010 CIP Bond Interest	11,787.50	7,431.00	2,563.00	-4,868.00	-65.51%
50805-08 2011 Refinance 2000 Bond Int	548.44	183.00	0.00	-183.00	-100.00%
50805-09 2012 Refinance 02-08 Bond Int	130,987.50	108,488.00	86,187.00	-22,301.00	-20.56%
50805-10 2014 Fire Truck Bond	19,350.00	17,850.00	16,050.00	-1,800.00	-10.08%
50805-11 2014 Little Falls Bond-\$500K	13,000.00	12,375.00	11,625.00	-750.00	-6.06%
50805-12 2015 Public Safety Bond	117,175.00	112,175.00	107,175.00	-5,000.00	-4.46%
50805-13 2016 Main Street Bond Int	12,412.50	11,812.00	11,212.00	-600.00	-5.08%
50805-14 2016 Fire Truck Bond Int	33,781.26	32,481.00	31,181.00	-1,300.00	-4.00%
50805-15 2016 Refinance 2010 Bond	49,037.50	49,038.00	49,038.00	0.00	.00%
50805-16 2020 Industrial Park Bond	0.00	0.00	174,057.00	174,057.00	100.00%
Bond Costs					
50810-01 Bond Costs	0.00	57,000.00	57,000.00	0.00	.00%
Agent Fees					
50811-01 Agent Fees	0.00	2,500.00	2,500.00	0.00	.00%
Interest	388,079.70	411,333.00	548,588.00	137,255.00	33.37%

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APPROVED FY2020-2021 BUDGET

06/30/2020

		Expense			App Amt vs	App Amt vs
		2019	2020	2021	Curr Bud	Curr Bud
		Actual	Budget	Approved	Change \$	Change %
<hr/>						
Dept/Div: 850-01 Intergovernmental / County Tax						
County Tax						
50920-01	County Tax	1,169,303.00	1,238,053.00	1,329,231.00	91,178.00	7.36%
	County Tax	1,169,303.00	1,238,053.00	1,329,231.00	91,178.00	7.36%

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APPROVED FY2020-2021 BUDGET

06/30/2020

	Expense			App Amt vs	App Amt vs
	2019	2020	2021	Curr Bud	Curr Bud
	Actual	Budget	Approved	Change \$	Change %
Dept/Div: 900-01 Insurances / Insurances					
Multi-Peril Insurance					
50601-01 Multi-Peril Policy	132,472.78	145,000.00	145,000.00	0.00	.00%
Public Liability Insurance					
50602-01 Public Liability	9,609.00	11,500.00	11,500.00	0.00	.00%
Additional Multi-Peril Insur.					
50603-01 Holiday Lights	500.00	500.00	500.00	0.00	.00%
Transfer to Reserve					
50999-01 Transfer to Reserve	5,000.00	0.00	0.00	0.00	.00%
Insurances	147,581.78	157,000.00	157,000.00	0.00	.00%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	1,327.00	8,000.00	8,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	110,581.51	200,000.00	283,591.00	83,591.00	41.80%
Retirement					
50210-01 Retirement	341,356.16	412,983.00	464,970.00	51,987.00	12.59%
Health Insurance					
50220-01 Health Insurance	915,511.69	1,096,708.00	1,264,602.00	167,894.00	15.31%
50220-02 HRA Expenses	137,337.56	242,320.00	220,628.00	-21,692.00	-8.95%
FICA/Med					
50230-01 FICA	372,754.83	409,461.00	414,680.00	5,219.00	1.27%
50230-02 Medicare	86,676.42	95,761.00	96,981.00	1,220.00	1.27%
Group Life					
50265-01 Group Life	972.44	1,400.00	1,400.00	0.00	.00%
Transfer to Reserve					
50999-25 Transfer to Reserve	75,000.00	0.00	0.00	0.00	.00%
Employee Benefits	2,041,517.61	2,466,633.00	2,754,852.00	288,219.00	11.68%

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APPROVED FY2020-2021 BUDGET

06/30/2020

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 920-01 Public Agencies / Town Committees					
Assessment Appeals					
Appeals Board					
Committees					
50633-01 Conservation Commission	2,000.00	2,000.00	2,000.00	0.00	.00%
Public Agencies					
50910-01 Greater Portland COG	26,210.00	32,762.00	32,762.00	0.00	.00%
50910-02 Maine Municipal Association	15,473.00	17,000.00	18,000.00	1,000.00	5.88%
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%
Town Committees	89,683.00	97,762.00	98,762.00	1,000.00	1.02%

DEPARTMENT PROFILE

2020-21 Municipal Budget

Name of Department: Gorham Access Television & Media

GGETV Channel 1302 (Government/Education) – www.gorham-me.org
GOCAM Channel 1301 (Community Access) – www.gocat.org

Services Provided: Gorham Access staff maintains the broadcast and technical functions for two PEG (Public/Educational/Government) TV stations. Management of streaming video system and other on-line video content is also handled by staff. The production studio and office is located at the Gorham Municipal Center.

Channel 1302 – The government and education station records and programs for broadcast of municipal and school meetings as well as information provided by county and state departments. We provide official information pertinent to citizens regarding their government. The program priorities for this channel are: Town Government/ Town events/ other Government Agencies/ and appropriate programs shared from GOCAM.

Channel 1301 – The community side provides training, equipment and broadcast time to residents wishing to create their own media presentations. The programming priorities for this channel are: citizen produced/ local-non-government / and additional programming shared from other access stations.

Community Outreach - Staff works with citizens, Gorham Business & Civic Exchange, University of Southern Maine, non-profits, and civic organizations to produce local programming. Productions feature guest lecturers, special events, local talk, arts, sports and informational shows.

Video Archive - Gorham Access is the steward of the Town and community video archives and receives frequent requests for media duplication. We are presently working on a searchable data base. We continue to add videos that document the history of Gorham in this epoch of time.

Media Support - Other duties that support the Town, School, and Community include: requests for productions both in studio and on location, requests for presentation support with audio/video equipment, designing presentations, video edits and media duplication.

System Support - Staff maintains 2 “digital signage” systems which provide announcements of programming, local events and services. The video server provides 24 /365 presence on the Spectrum Broadcast System and over the internet. We maintain an HD system in the GOCAM studio and a 2nd remote camera HD system for the Town.

Distribution of content - Online sites where we provide media include: www.gorham-me.org, www.gocat.org, Facebook, Vimeo and YouTube. We have added an additional media option with Livestream. This service will allow people using RoKu and other streaming devices to see and replay meetings. Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. Total hits for Government programming delivered through Town website = 10,935. Total views for Community programming delivered through YouTube = 4,403 / Town website = 1684 / Vimeo = 1906.

Employees:

- 1 full time – Community Media System Manager
- ½ time - Media Specialist
- Auxiliary/On call – Videographers / Production Assistants
- Volunteers

The Station Manager maintains technical operations and repairs for the TV Studio, Council Chambers and broadcast functions for both channels. Consultation on media systems and installation of equipment is also performed by the manager.

Major Equipment:

Our inventory includes digital video and still cameras, Non-Linear Edit Systems, Remote Camera Systems, HD Studio Recording System and Video Server System. A variety of Apple and PC computers, a selection of production and graphics software, as well as public address systems, video projectors, microphones, audio mixers and theatre light system are also available for the citizens and Town.

Updates:

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

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

APPROVED FY2020-2021 BUDGET

Expense					
	2019	2020	2021	App Amt vs	App Amt vs
	Actual	Budget	Approved	Curr Bud	Curr Bud
				Change \$	Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-28 Studio Manager	51,698.88	49,725.00	49,725.00	0.00	.00%
Part Time					
50130-28 PT Cable TV	22,657.50	24,041.00	24,739.00	698.00	2.90%
Overtime					
50150-28 GCAM Overtime	0.00	2,027.00	2,027.00	0.00	.00%
Materials & Supplies					
50301-28 Materials & Supplies-Cable TV	8,658.75	4,000.00	4,698.00	698.00	17.45%
Postage					
50306-28 Postage-Cable TV	0.00	50.00	50.00	0.00	.00%
Training					
50401-28 Training-Cable TV	264.12	980.00	980.00	0.00	.00%
Dues & Subscriptions					
50402-28 Dues & Subscriptions-Cable TV	0.00	780.00	780.00	0.00	.00%
Computer					
50426-28 Computer Hardware	1,459.96	2,900.00	2,900.00	0.00	.00%
Repairs-CTV					
Contract Services					
50451-28 Contracted Services-Cable TV	4,908.57	6,500.00	6,500.00	0.00	.00%
Computer - Software					
50533-28 Computer - Software-Cable TV	166.40	1,000.00	1,000.00	0.00	.00%
Office Equipment Maintenance					
50540-28 Office Equipment Maintenance	4540.42	4,000.00	4,000.00	0.00	.00%
Internet Access					
50905-28 Internet Access-Cable TV	1,431.53	3,065.00	3,065.00	0.00	.00%
Transfer to Reserve					
Cable TV	95,786.13	99,068.00	100,464.00	1,396.00	1.41%

APPROVED FY2020-2021 BUDGET

	Expense			App Amt vs	App Amt vs
	2019 Actual	2020 Budget	2021 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-02 Other / Other Town Services					
Part Time					
50130-29 PT Mealsite	7,095.00	9,822.00	10,000.00	178.00	1.81%
Food Supplies					
50385-29 Mealsite Food Supplies	10,737.84	13,000.00	13,500.00	500.00	3.85%
Special Programs/Grants					
50638-01 Memorial Day	3,376.58	2,400.00	2,500.00	100.00	4.17%
50638-02 Founders Festival	5,000.00	5,000.00	0.00	-5,000.00	-100.00%
50638-03 New Years Gorham	8,500.00	8,500.00	8,500.00	0.00	.00%
Contingency					
50640-01 Contingency	13,210.00	37,500.00	37,500.00	0.00	.00%
Town Clock Maintenance					
50641-01 Town Clock Maintenance	0.00	900.00	900.00	0.00	.00%
Lions Club Flags					
50642-01 Lions Club Flags	800.00	900.00	900.00	0.00	.00%
Benefit Adjustment					
50645-01 Benefit Adjustment	30000.00	30,000.00	30,000.00	0.00	.00%
50645-02 Wage Adjustment	0.00	8,534.00	60,670.00	52,136.00	610.92%
Senior Property Tax Assistance					
50646-01 Senior Property Tax Assistance	50,590.00	65,000.00	63,000.00	-2,000.00	-3.08%
Gorham Villiage Alliance					
50650-27 Gorham Village Alliance	7,500.00	10,000.00	5,000.00	-5,000.00	-50.00%
Public Agencies					
50910-05 Gorham Sno-Goers	3,000.00	4,500.00	4,500.00	0.00	.00%
Transfer to Reserve					
50999-29 Transfer to Reserve	20,000.00	0.00	0.00	0.00	.00%
Other Town Services	159,809.42	196,056.00	236,970.00	40,914.00	20.87%

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APPROVED FY2020-2021 BUDGET

06/30/2020

Expense					
	2019 Actual	2020 Budget	2021 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers	55,000.00	40,777.00	0.00	-40,777.00	-100.00%
Equipment					
Technology					
50722-01 Town Wide Technology	6,669.57	0.00	0.00	0.00	.00%
Upgrades					
Transfer to Reserve					
50999-01 Transfer to Reserve	23,416.00	0.00	0.00	0.00	.00%
Capital Equipment	85,085.57	40,777.00	0.00	-40,777.00	-100.00%

CAPITAL PROJECTS 2020-21 Municipal Budget

1. Road Projects

The Capital Part II budget has \$900,000 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 FY2021, the Town is able to leverage PACTS funds for the street light project on Narragansett Street for sidewalk construction in addition to private developer funds.

Road Name	Length/Project Category	Project Type	Estimated Cost	Cumulative Cost	PACTS/Other Leveraged Funds
Hurricane Road	1.10/Average	Shim & Overlay	\$ 163,263.47	\$ 163,263.47	
Plummer Road Culvert Narragansett Street	Culvert	Culvert Replacement	\$ 155,000.00	\$ 318,263.47	\$ 95,000.00
Sidewalk&Drainage -PACTS	0.35/Average	Rebuild&Overlay	\$ 125,520.20	\$ 443,783.67	\$ 372,479.80
Sebago Lake Road Rt. 237	2.77/Minor - Average	Shim & Overlay	\$ 456,318.72	\$ 900,102.39	
Day Road	1.33/Minor	Shim & Overlay	\$ 185,391.36	\$ 1,085,493.75	
Brackett Road/Saco St. Inters.	Intersection Improvement	Safety	\$ 85,000.00	\$ 1,170,493.75	\$ 85,000.00

Gorham
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APPROVED FY2020-2021 BUDGET

06/30/2020

		Expense			App Amt vs	App Amt vs
		2019	2020	2021	Curr Bud	Curr Bud
		Actual	Budget	Approved	Change \$	Change %
<hr/>						
Dept/Div: 960-01 Capital Projects / Capital Projects						
Road Projects						
50765-01 Road Projects		85,000.00	85,000.00	0.00	-85,000.00	-100.00%
Non Road Grant Matching Funds						
50771-01 Non Road Grant Matching		0.00	40,000.00	35,000.00	-5,000.00	-12.50%
Funds						
Transfer to Reserve	Capital Projects	85,000.00	125,000.00	35,000.00	-90,000.00	-72.00%

CAPITAL BUDGET – Part II

2021-21 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 tax payer money.

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

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

Funds available: \$2,256,931

1. Funds for Road Work: **\$900,000**

These funds would be used for capital road work (See Capital Road Project Account for more details).

2. Revaluation **\$120,000**

Due to rapidly rising home and real estate pricing in the Town of Gorham, we are looking at the need for a partial revaluation in the next year. We are currently at 77% certified ratio by the State of Maine with our Assessors certifying the Town to 87%. As values move away from property assessments, inequity between parcels rise throughout the properties in Gorham. Additionally, citizens will start to lose percentages of their reimbursements as the State no longer deems their property valued at the percentage it should be. Staff competitively bid a town-wide revaluation that was supposed to start right before the COVID 19 pandemic started. The \$120,000 is the remaining funds needed to eventually complete the revaluation.

3. Town-wide Computer & Technology Upgrades \$115,000

With the hire of the Town's first dedicated IT professional, a complete inventory of computers and related equipment was conducted. The inventory showed that the Town was years behind in a replacement program, with dozens of laptops and workstations using Windows platforms that were no longer supported. The \$115,000 allocated for computer replacement and technology upgrades will start the Town on a three to four-year replacement program and update the workstations at most risk first. Wireless platforms and related equipment are also proposed to be upgraded as part of this effort. Smaller, but still substantial funds, will need to be allocated on a yearly basis to keep up with changes in technology. This effort is also proposed to shore up the Town's ability to continue to work remotely if needed.

4. Town-wide Copier & Printer Replacements \$50,000

Similar to laptop and desktops, the Town has not invested in a comprehensive office copier and printer replacement / service program in some time. These funds will replace the current devices, as well as consolidate printers and copiers under one contract for ease of maintenance and eventual cost savings.

5. Recreation – Matching Funds for (2) Propane Buses through VW Grant \$115,632

The Town of Gorham was allocated partial funding for the cost for two propane buses to replace two old hand me down diesel buses that are used for recreation trips through the Volkswagen Settlement Grant. The funds in Capital Part II are for the Town's matching share for two new buses that will be equipped for ski trips, travel programs, etc.

6. Town Clerk – Additional Voting Booths \$13,202

Purchase of 15 new voting booths to supplement and/or replace existing voting booths.

7. Library – Installation of a Sewer Pump Overflow Alarm \$5,000

The Baxter Memorial Library pumps its sewage into the main line from the building from a small holding area. In the past, this system has been temperamental and on several occasions almost flooded the building from malfunction. Public Works routinely checks the tank and has found on several occasions it almost overflowing. These funds would install an alarm on the system, as well as make improvements to reduce the chance of an overflow.

8. PD – Replacement Police Cruisers (2) \$81,554

Replacement of two SUV all-wheel drive police cruisers including fitting out. Old cruisers that are retired are transferred to other departments and/or put into the Public Works Motor Pool to be shared with the School Department.

9. FD – Heating System at Central Fire Station \$18,000

The Gorham Central Fire Station has two heating sources, one being the older (recently upgraded) boiler system for heat and the other a heat pump system which were installed when the building was renovated several years ago. The heat pump system has become notoriously unreliable and primarily heats the second

floor of the building. It will fail throughout a winter requiring the use of electric heaters and in the case two years ago, causing a major freeze. These funds will add several additional zones throughout the building that run off the older hot water system, and in the event of a failure in the heat pump system, will be used to heat the building. The new heating lines will also be used to supplement weak zones in the heating of the building that were identified after the renovation.

10. Administrative – Electric Vehicle for Code Office (1) \$30,000

The Code Office currently uses two former public safety vehicles, a diesel pickup truck and a former police SUV for inspections. The state of Maine currently has a \$7,500 incentive per electric vehicle for municipalities. The Town Manager has authorized one vehicle already from available reserve funds for the code office / planning office and a second is proposed to reduce long term costs, carbon footprint and for ease of use. The former police cruiser would be retained for IT and other administrative uses, as well as long distance trips over 200 miles. A charging station will be installed at the municipal center. If staff are able to purchase a vehicle for less than the budgeted amount, the excess funds will not be used.

11. Joint Town / School Facilities Study \$100,000

Funding for the joint Town and School Department Facilities Assessment Study.

12. COVID 19 Capital Preparedness Expenditures \$50,000

The COVID 19 pandemic has certainly taxed our municipal resources and preparedness. The vast majority of supplies that the Town has for medical equipment and related resources were procured in the weeks leading up to the widespread pandemic by staff from any online or physical store they would find. These funds will be used to make sure that the Town has an ample supply of masks, medical supplies, cleaning materials and tools, as well as a storage system in the event that the virus makes a resurgence in the fall of 2020 or winter of 2021. These funds will be used for equipment purchases only and not for personnel costs.

The following items, if approved in Capital Part II, will be administratively held by the Town Manager until an analysis of revenues can be conducted in the fall of 2020 and/or spring of 2021. If the Town is suffering from revenue shortfalls, the projects will not be released for completion and/or purchase to free up funds.

13. Library – Repointing Brownstone \$15,000

Repointing areas of the Baxter Memorial Library stonework.

14. Library – Slate Roof Repair \$7,500

Preventative maintenance of the slate roof sections of the Baxter Memorial Library.

15. Police Department – Ballistic Vests (26) \$19,500

Replacement of twenty-six ballistic vests in the Police Department nearing the end of service life.

16. Police Department – 40mm Foam Launchers \$3,000

Three 40mm less than lethal foam launchers.

17. Fire Department – Funds for Turnout Gear \$20,000

Funds for replacement of turnout gear, about ten sets. \$42,579 requested for twenty sets. \$20,000 proposed by Town Manager for ten sets.

18. Fire – Police – Public Works – Radio System Replacement \$55,000

The Police, Fire and Public Works originally requested \$350,000 for a complete replacement of the radio system used by all three departments. The Town Manager is proposing \$55,000 for strategic upgrades to the system to improve performance that will eventually integrate into a partial and/or complete replacement of the system at a later date.

19. Traffic Calming / Pedestrian Improvements in the Gorham Village \$95,000

Several months ago, staff contracted with a consultant at the direction of the Town Council to look at traffic calming measures on South Street and the greater Gorham Village. The consultant is currently examining ways of adding cross walks and other traffic calming measures in the area, including adding more parking that would also benefit pedestrian safety. These funds would be allocated as far as practical for this project in eventual construction.

20. Public Works – Cemetery Stone Wall Repair \$15,000

Repair of cemetery stone walls, including additional work at the cemetery in the Gorham Village Square.

21. Public Works – Replacement of a 6 Wheel Plow Truck \$155,000

Replacement of a 6-wheel plow truck in the Public Works Department.

22. Electric Car Charging Stations – Gorham Village \$12,000

Installation of metered electric car charging stations in the Gorham Village. The number and location of stations will depend on matching grants and/or partnerships with private businesses. Gorham is one of the largest municipalities in Maine without public charging stations and there are no publically identified stations on the Route 25 corridor beyond Westbrook.

23. COVID 19 Revenue Shortfall Contingency – Remainder of Cap. Part II \$261,543

The remaining balance of Capital Part II is proposed to be kept as a revenue shortfall contingency from the fallout of the COVID 19 pandemic.

Department Requested Items NOT Funded

Town Clerk	Part-time Assistant Clerk/Cemetery Clerk	\$12,738.00
Recreation	New Floor @ LFAC	\$38,000.00
Recreation	Security Cameras @ Little Falls Buildings	\$27,300.00
Recreation	Old Robie School New Baseboards	\$9,600.00
Recreation	Parking Lot Drainage @ Little Falls	\$25,000.00
Recreation	Washout on Mountain Division Trail	\$20,000.00
Recreation	Extend Poles & Fiber to Shaw Park	\$20,000.00
Recreation	White Rock Tennis Courts to Pickle Ball Courts	\$15,000.00
Recreation	Burgler/Fire Alarms @ Old Robie & Robie Gym	\$10,000.00
Recreation	Metal Storage Building @ Little Falls	\$50,000.00
Recreation	Scissor Lift	\$19,495.00
Recreation	Picnic Pavillion at Shaw Park	\$50,000.00
Recreation	Fence for Dog Park	\$25,000.00
Recreation	Lights @ Little Falls Fields	\$175,000.00
Public Works	Sand Shed - Composite Type	\$130,000.00
Public Works	Work Place Training	\$12,000.00
Public Works	DPW Bay Door Replacements	\$50,000.00
Public Works	Municipal Tractor Replacement (Trackless)	\$150,000.00
Public Works	Two 3/4 Ton Pick Up Truck Replacements	\$85,000.00
Public Works	(2) Underbody Scrapers	\$36,000.00
Public Works	Skid Steer Replacement	\$55,000.00
Public Works	Wide Area Mower Replacement	\$58,000.00
Public Works	Color Printer / Scanner	\$6,000.00
Public Works	Contracted Services for Trash Bag Service	\$30,000.00
Public Works	Pad for Composting Site	\$20,000.00
Library	Full-time Senior Library Assistant for Technical Services	\$62,893.00
Library	Books & Printed Materials	\$20,000.00
Police Department	Traffic & Speed Radar Trailer	\$15,900.00
Police Department	7 Adjustable Workstations	\$1,840.00
Police Department	Drone, Training & Licensing (Accident Reconst.)	\$6,240.00
Police Department	Additional Funds for Trauma Prevention Program	\$2,000.00
Police Department	Reserve Officer Program	\$11,714.00
Police Department	Police Explorer Program/Citizen Police Academy	\$2,500.00

Department Requested Items NOT Funded (continued)

Fire Department	2 12 hour Per-Diems (7 days a week)	\$193,001.00
Fire Department	Increase Part-time Fire Inspector to Full-time	\$34,409.00
Fire Department	Per Diem Slot at North Scarborough Station (12 hr/day)	\$93,457.00
Fire Department	Deputy Cheif of EMS	\$100,281.00
Fire Department	Security Cameras @ White Rock, West Gorham, North	\$16,300.00
Fire Department	Additional Funds for the Employee Assistance Program	\$4,000.00
Fire Department	LED lights @ North & White Rock Stations	\$19,570.00
Fire Department	Generator @ North Gorham Fire Station	\$17,000.00
Fire Department	Refinish the Apparatus Bay Floors	\$41,750.00
Police - Fire	Tomar Light System to Stop Traffc @ Public Safety	\$17,000.00
	Total Requested - Not Funded	\$1,788,988.00