

PRESENTED BY EPHREM PARASCHAK,  
TOWN MANAGER  
APRIL 9, 2022



# TOWN OF GORHAM MUNICIPAL BUDGET

2022-23



**Gorham**

**GORHAM MUNICIPAL BUDGET 2022-23**  
**TABLE OF CONTENTS**

	<b>Page #</b>
Administration .....	14
Assessing.....	23
Baxter Library.....	54
Baxter Museum.....	57
Budget Summary.....	08
Gorham Community Access Media (Cable TV).....	78
Capital Equip .....	82
Capital Part II Budget.....	85
Capital Projects .....	83
Cemeteries .....	52
Central Fire Station.....	39
Code Enforcement.....	25
County Tax .....	74
Debt Service-Interest.....	73
Debt Service-Principle .....	72
Economic Development .....	70
Employee Benefits.....	76
Finance/Town Clerk’s Office.....	18
Fire and Rescue Department.....	35
Insurances .....	75
Letter of Transmittal .....	01
Municipal Center Building .....	27
Organizational Chart .....	07
Other Town Services .....	81
Planning .....	21
Police Station Building.....	40
Police Department .....	31
Public Agencies.....	77
Public Safety Contract Services.....	42
Public Utilities .....	41
Public Works .....	43
Recreation.....	58
Recreation Facilities .....	62
Revenue Estimates.....	11
Solid Waste and Recycling.....	50
Statistical Background information .....	04
Stormwater Compliance.....	47
Technology.....	16
Welfare .....	28



Dear Members of the Gorham Town Council:

It is my pleasure to present the Town's proposed budget for fiscal year 2022-2023, beginning July 1, 2022. This budget submission includes the property tax commitment for Cumberland County, but excludes the Gorham School Department's budget.

The proposed gross Town budget is \$18,166,623. This is an increase of 7.3% from the current budget of \$16,924,353. The estimated non-property tax revenue is \$8,777,048 or an 8% increase. The funds needed from property taxes are \$9,389,575 or an increase of 6.7%. At the time of this submission, the estimated property tax rate needed to support this budget based on a local assessed value of \$1,801,373,819 or \$36.8 million more than last year is \$5.21. ***This is an impact of 22 cents, or 4.4%, and would be expected to decrease further as additional new valuation is added as a result of the concluding townwide revaluation project.***

Additional information on new municipal valuation beyond \$36 million is not yet available at the time of this budget submission; however, due to the townwide revaluation new property value will likely be added that has not yet been assessed. Townwide property assessment values will be adjusted to reflect actual market values as a whole; however, adjustments to existing valuation does not provide an accurate comparison of municipal budget impacts and is not included in this analysis.

The proposed budget is also \$4,272,553 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,425,690.00, which is a \$45,660 (3.3%) increase, and a 1 cent increase in the property tax rate based on current valuations.

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 \$45,660.

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

2. Addition of a Town Engineer Position

Funding is included in this budget to reinstate the Town Engineer Position that was removed from the budget in 2009. The position will take over many of the responsibilities that have been contracted

to third party inspectors, and will serve as an in-house engineer similar to most communities Gorham's size.

3. Addition of an Assistant Town Planner

An assistant town planner position is proposed to alleviate much of the backlog from project review, as well as help streamline the process of approval for business applicants with the Town. The position will also assist in Land Use and Development Code changes so that modifications to the Town's ordinances can be implemented faster.

4. Creation of a Deputy Fire Chief Position and Removal of the Part Time Fire Inspector

For several years the Gorham Fire Department has been pursuing a deputy fire chief position to assist with EMS coordination, training, and other command and administrative duties. This position is proposed in conjunction with the removal of the fire inspector position. Inspection and review duties will be distributed amongst Gorham Fire Department's management positions as determined by the Fire Chief.

7. Shared Mental Health Liaison Position with the Town of Windham

The Gorham and Windham Police Departments have proposed a joint mental health position that will help train officers and serve as a mental health / drug addiction liaison for both communities. The employee will work for the Town of Windham and costs will be split evenly.

8. One New Public Works Driver Operator Position

This budget also includes funding for one additional full time driver operator position at Gorham Public Works. The department has seen little to no employee additions in the last fifteen years despite increasing growth in responsibilities townwide. The position will add to a focus on the Gorham Village with additional winter maintenance and sidewalk plowing capabilities. The position will be partially funded through TIF revenues.

9. Inflation, employee, and utility costs

As is the case with other communities, Gorham continues to struggle with rising costs due to inflation and employee recruitment and retention. Despite these rising costs, much of the municipal operating budget has been held below inflation. Funding is included in this budget for cost of living adjustments for employees, contractual obligations with bargaining units, as well as wage adjustments to attempt to keep our employee wages semi-competitive with other municipalities.

I would like to thank our Department Managers and Town Staff for their work in helping create this FY2023 municipal budget. Without the hard work of our employees this budget would not be possible.

Respectfully submitted,

Ephrem Paraschak  
Town Manager

## BUDGET REQUIREMENTS

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### TOWN CHARTER:

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

### STATE LAW:

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

### TOWN CHARTER:

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

**STATISTICAL INFORMATION  
TOWN OF GORHAM  
New Public Roads History Report  
1992- 2021**

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<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	
1995	5 plus 1 extension	1.05	
1996	1	0.17	6 miles (1992-1996)
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	
2000	0	0.00	
2001	13	3.00	6.38 miles (1997-01)
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	
2005	5	1.03	
2006	6	1.58	8.4 miles (2002-06)
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	
2010	3	0.86	
2011	6	2.54	6.05 miles (2007-11)
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	
2015	3	0.49	
2016	6	1.10	2.86 miles (2012-16)
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	
2020	2	0.36	
2021	5	0.72	2.09 miles (2017-21)

Total for period from Jan. 1, 2007 to Dec. 31, 2021: 11 miles

Current total for 2020 & 2021: 1.08 miles

**TOTAL from Jan. 1, 1992 through December 2021: 31.78 miles**

## STATISTICAL INFORMATION

### TOWN OF GORHAM

#### Property Tax

1998 - 2021

Fiscal Year	Home Assessed Value	Town <sup>1</sup> Rate	Town Tax	Municipal Total Tax Rate	School, County & Town Total Tax
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 <sup>2</sup>	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 <sup>3</sup>	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 <sup>4</sup>	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066 <sup>5</sup>	4.59	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
2019/2020	276,066	4.84	1,336.15	18.95	5,231.45
2020/2021	276,066	4.82	1,330.63	19.00	5,245.25
2021/2022	276,066	4.99	1,377.57	19.40	5,355.68

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

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

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

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

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

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

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

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



Town Council

School Committee

Town Manager

Superintendent

Assessing

Baxter  
Memorial  
Library

Community  
Development

Finance

Fire Department

Code

Economic  
Development

Planning

Human  
Resources

Police

Public  
Works

Recreation

Technology

Town  
Clerk

Gorham Community  
Access Media

**BUDGET SUMMARY OF ACCOUNTS  
TOWN MANAGER'S BUDGET  
FY 2022 - 2023**

Dept	FY2021 - 2022	FY2022 - 2023	Change	%
200-05 Administration	\$ 571,283	\$ 597,977	\$ 26,694	4.7%
200-06 Technology Support Services	\$ 237,791	\$ 250,721	\$ 12,930	5.4%
200-07 Town Clerk	\$ 298,252	\$ 322,632	\$ 24,380	8.2%
200-09 Planning	\$ 262,005	\$ 322,685	\$ 60,680	23.2%
200-13 Assessing	\$ 195,164	\$ 202,733	\$ 7,569	3.9%
200-15 Code Enforcement	\$ 182,323	\$ 188,401	\$ 6,078	3.3%
200-19 Gorham Municipal Center	\$ 250,485	\$ 274,635	\$ 24,150	9.6%
300-03 Health and Welfare	\$ 54,600	\$ 57,850	\$ 3,250	6.0%
400-01 Police Department	\$ 2,127,741	\$ 2,224,758	\$ 97,017	4.6%
400-03 Fire Department	\$ 2,076,581	\$ 2,143,950	\$ 67,369	3.2%
400-05 Fire Station	\$ 92,104	\$ 96,370	\$ 4,266	4.6%
400-06 Police Station	\$ 62,567	\$ 65,067	\$ 2,500	4.0%
400-07 Public Utilities	\$ 144,820	\$ 150,170	\$ 5,350	3.7%
400-09 Public Safety Services	\$ 402,163	\$ 462,985	\$ 60,822	15.1%
500-01 Public Works	\$ 2,063,530	\$ 2,244,224	\$ 180,694	8.8%
500-05 Stormwater Compliance	\$ 83,306	\$ 85,704	\$ 2,398	2.9%
500-07 Solid Waste and Recycling	\$ 1,010,532	\$ 1,059,851	\$ 49,319	4.9%
500-10 Cemeteries	\$ 32,178	\$ 32,877	\$ 699	2.2%
600-01 Baxter Library	\$ 522,655	\$ 535,336	\$ 12,681	2.4%
600-03 Baxter Museum	\$ 5,806	\$ 6,297	\$ 491	8.5%
600-05 Recreation	\$ 416,637	\$ 418,354	\$ 1,717	0.4%
600-20 Recreation Facilities	\$ 102,007	\$ 118,206	\$ 16,199	15.9%
700-01 Econ Development Corporation	\$ 157,837	\$ 159,455	\$ 1,618	1.0%
800-01 Debt Service - Principle	\$ 1,550,000	\$ 1,550,000	\$ -	0.0%
800-02 Debt Service - Interest	\$ 481,013	\$ 431,188	\$ (49,825)	-10.4%
900-01 Insurances	\$ 157,000	\$ 163,700	\$ 6,700	4.3%
900-02 Employee Benefits	\$ 2,906,469	\$ 3,123,211	\$ 216,742	7.5%
920-01 Public Agencies	\$ 95,500	\$ 96,500	\$ 1,000	1.0%
950-01 Cable TV	\$ 108,813	\$ 109,933	\$ 1,120	1.0%
950-02 Other Town Services	\$ 226,191	\$ 595,853	\$ 369,662	163.4%
955-01 Capital Equipment	\$ 12,000	\$ 5,000	\$ (7,000)	-58.3%
960-01 Capital Projects	\$ 35,000	\$ 70,000	\$ 35,000	100.0%
<b>Municipal Subtotal</b>	<b>\$ 16,924,353</b>	<b>\$ 18,166,623</b>	<b>\$ 1,242,270</b>	<b>7.3%</b>
<b>Less Revenues</b>	<b>\$ (8,125,054)</b>	<b>\$ (8,777,048)</b>	<b>\$ (651,994)</b>	<b>8.0%</b>
<b>Net Municipal Appropriation</b>	<b>\$ 8,799,299</b>	<b>\$ 9,389,575</b>	<b>\$ 590,276</b>	<b>6.7%</b>
850-01 Cumberland County Property Tax	\$1,380,030	\$1,425,690	\$ 45,660	3.3%
<b>Valuation</b>	<b>\$1,764,580,751</b>	<b>\$1,801,373,819</b>	<b>\$ 36,793,068</b>	<b>2.1%</b>
<b>Town's Estimated Tax Rate</b>	<b>\$4.99</b>	<b>\$5.21</b>	<b>\$ 0.22</b>	<b>4.4%</b>

**TOWN OF GORHAM  
TOWN MANAGER'S BUDGET SUMMARY  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 22 - 23 Town Mgr's Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-05	ADMINISTRATION	\$ 553,576.15	\$ 571,283.00	\$ 597,977.00	\$ 26,694.00	4.7%
200-06	TECHNOLOGY	\$ 184,922.94	\$ 237,791.00	\$ 250,721.00	\$ 12,930.00	5.4%
200-07	TOWN CLERK	\$ 286,256.09	\$ 298,252.00	\$ 322,632.00	\$ 24,380.00	8.2%
200-09	PLANNING	\$ 251,503.52	\$ 262,005.00	\$ 322,685.00	\$ 60,680.00	23.2%
200-13	ASSESSING	\$ 185,851.11	\$ 195,164.00	\$ 202,733.00	\$ 7,569.00	3.9%
200-15	CODE	\$ 171,127.09	\$ 182,323.00	\$ 188,401.00	\$ 6,078.00	3.3%
200-19	MUNICIPAL CENTER BUILDING	\$ 241,417.41	\$ 250,485.00	\$ 274,635.00	\$ 24,150.00	9.6%
300-03	WELFARE	\$ 52,446.19	\$ 54,600.00	\$ 57,850.00	\$ 3,250.00	6.0%
400-01	POLICE	\$ 2,100,855.40	\$ 2,127,741.00	\$ 2,224,758.00	\$ 97,017.00	4.6%
400-03	FIRE/RESCUE	\$ 1,844,115.77	\$ 2,076,581.00	\$ 2,143,950.00	\$ 67,369.00	3.2%
400-05	FIRE STATION	\$ 89,869.35	\$ 92,104.00	\$ 96,370.00	\$ 4,266.00	4.6%
400-06	POLICE STATION	\$ 58,129.74	\$ 62,567.00	\$ 65,067.00	\$ 2,500.00	4.0%
400-07	PUBLIC UTILITIES	\$ 148,584.27	\$ 144,820.00	\$ 150,170.00	\$ 5,350.00	3.7%
400-09	PUBLIC SAFETY CONTRACTED SERVICE	\$ 390,804.84	\$ 402,163.00	\$ 462,985.00	\$ 60,822.00	15.1%
500-01	PUBLIC WORKS	\$ 1,894,535.95	\$ 2,063,530.00	\$ 2,244,224.00	\$ 180,694.00	8.8%
500-05	STORMWATER COMPLIANCE	\$ 70,966.00	\$ 83,306.00	\$ 85,704.00	\$ 2,398.00	2.9%
500-07	SOLID WASTE & RECYCLING	\$ 976,759.88	\$ 1,010,532.00	\$ 1,059,851.00	\$ 49,319.00	4.9%
500-10	CEMETARIES	\$ 28,783.29	\$ 32,178.00	\$ 32,877.00	\$ 699.00	2.2%
600-01	BAXTER MEMORIAL LIBRARY	\$ 497,535.45	\$ 522,655.00	\$ 535,336.00	\$ 12,681.00	2.4%
600-03	BAXTER MUSEUM	\$ 5,278.17	\$ 5,806.00	\$ 6,297.00	\$ 491.00	8.5%
600-05	RECREATION	\$ 389,335.58	\$ 416,637.00	\$ 418,354.00	\$ 1,717.00	0.4%
	RECREATION FACILITIES	\$ 102,350.28	\$ 102,007.00	\$ 118,206.00	\$ 16,199.00	15.9%
700-01	ECONOMIC DEVELOPMENT	\$ 146,666.50	\$ 157,837.00	\$ 159,455.00	\$ 1,618.00	1.0%
800-01	DEBT SERVICE - PRINCIPAL	\$ 1,565,000.00	\$ 1,550,000.00	\$ 1,550,000.00	\$ -	0.0%
800-02	DEBT SERVICE - INTEREST	\$ 489,084.83	\$ 481,013.00	\$ 431,188.00	\$ (49,825.00)	-10.4%
900-01	INSURANCE	\$ 153,666.40	\$ 157,000.00	\$ 163,700.00	\$ 6,700.00	4.3%
900-02	EMPLOYEE BENEFITS	\$ 2,401,377.43	\$ 2,906,469.00	\$ 3,123,211.00	\$ 216,742.00	7.5%
920-01	PUBLIC AGENCIES	\$ 91,653.00	\$ 95,500.00	\$ 96,500.00	\$ 1,000.00	1.0%
950-01	CABLE TV	\$ 104,398.23	\$ 108,813.00	\$ 109,933.00	\$ 1,120.00	1.0%

**TOWN OF GORHAM  
TOWN MANAGER'S BUDGET SUMMARY  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 22 - 23	Difference	% Diff
				Town Mgr's Request	FY22 Vs. Mgr's Req	FY22 Vs. Mgr's Req
950-02	OTHER TOWN SERVICES	\$ 149,764.14	\$ 226,191.00	\$ 595,853.00	\$ 369,662.00	163.4%
955-01	CAPITAL EQUIPMENT	\$ -	\$ 12,000.00	\$ 5,000.00	\$ (7,000.00)	-58.3%
960-01	CAPITAL PROJECT	\$ 20,138.00	\$ 35,000.00	\$ 70,000.00	\$ 35,000.00	100.0%
850-01	COUNTY TAX	\$ 1,329,231.00	\$ 1,380,030.00	\$ 1,425,690.00	\$ 45,660.00	3.3%
	TRANSFER CAPITAL PART II	\$ 2,256,931.00	\$ -	\$ -	\$ -	n/a
990-99	TRANSFER TO SCHOOL	\$ 21,930,755.00	\$ 22,854,194.00	\$ 22,854,194.00	\$ -	0.0%
	<b>TOTAL</b>	<b>\$ 41,163,670.00</b>	<b>\$ 41,158,577.00</b>	<b>\$ 42,446,507.00</b>	<b>\$ 1,287,930.00</b>	<b>3.1%</b>
	MUNICIPAL TOTAL	\$ 15,646,753.00	\$ 16,924,353.00	\$ 18,166,623.00	\$ 1,242,270.00	7.3%
	COUNTY TAX	\$ 1,329,231.00	\$ 1,380,030.00	\$ 1,425,690.00	\$ 45,660.00	3.3%
	TOTAL MUNICIPAL/COUNTY	<u>\$ 16,975,984.00</u>	<u>\$ 18,304,383.00</u>	<u>\$ 19,592,313.00</u>	<u>\$ 1,287,930.00</u>	<u>7.0%</u>

## FY2022-2023 TOWN MANAGER'S REVENUE ESTIMATES

		FY2021 Actual	FY2022 Budget	FY2022 YTD as of 02/28/22	FY2023 Budget	FY23 vs FY22 Change	FY23 vs FY22 Change %
<b>Dept/Div: 100-01 Rev - General Fund / General Taxes</b>							
40015 Costs Interest on Taxes		\$ 67,178.27	\$ 60,000.00	\$ 49,430.26	\$ 62,000.00	\$ 2,000.00	3.33%
40020 Auto Excise		\$ 4,121,099.33	\$ 3,550,000.00	\$ 2,818,007.18	\$ 3,558,000.00	\$ 8,000.00	0.23%
40021 Boat Excise		\$ 24,626.50	\$ 19,000.00	\$ 3,131.43	\$ 21,500.00	\$ 2,500.00	13.16%
	<b>General Taxes</b>	<b>\$ 4,212,904.10</b>	<b>\$ 3,629,000.00</b>	<b>\$ 2,870,568.87</b>	<b>\$ 3,641,500.00</b>	<b>\$ 12,500.00</b>	<b>0.34%</b>
<b>Dept/Div: 100-10 Rev - General Fund / License &amp; Permits</b>							
40110 Building Permit		\$ 354,097.40	\$ 380,000.00	\$ 425,302.87	\$ 410,000.00	\$ 30,000.00	7.89%
40112 Cable Franchise Fee		\$ 213,680.06	\$ 215,000.00	\$ -	\$ 215,000.00	\$ -	0.00%
40114 Plumbing Fee		\$ 24,510.00	\$ 27,000.00	\$ 13,088.00	\$ 27,000.00	\$ -	0.00%
40115 Reinspection Fee		\$ 1,332.50	\$ 5,500.00	\$ 652.50	\$ 5,500.00	\$ -	0.00%
40120 Victualer		\$ 3,240.00	\$ 2,500.00	\$ 475.00	\$ 4,000.00	\$ 1,500.00	60.00%
40130 Agent Revenue		\$ 5,604.55	\$ 5,000.00	\$ 3,970.25	\$ 5,000.00	\$ -	0.00%
40131 Dog ACO Revenue		\$ 5,720.00	\$ 5,000.00	\$ 5,053.00	\$ 5,500.00	\$ 500.00	10.00%
40132 Dog Late Revenue		\$ 1,550.00	\$ 5,000.00	\$ 2,850.00	\$ 5,000.00	\$ -	0.00%
40140 Clerk Fee - License - Cert		\$ 20,425.63	\$ 16,000.00	\$ 16,947.61	\$ 17,000.00	\$ 1,000.00	6.25%
40160 MV Agent Fee		\$ 66,702.00	\$ 51,000.00	\$ 42,328.00	\$ 56,000.00	\$ 5,000.00	9.80%
40169 Marijuana License		\$ 38,500.00	\$ 30,000.00	\$ 15,000.00	\$ 38,500.00	\$ 8,500.00	28.33%
40170 Clerk Fee - MH/Camper Park		\$ 1,357.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	0.00%
40171 Special Amusement License		\$ 50.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ -	0.00%
40173 Massage Parlor Licenses		\$ 1,091.00	\$ 550.00	\$ 449.00	\$ 550.00	\$ -	0.00%
40174 Clk-Burial		\$ 14,890.00	\$ 11,000.00	\$ 9,850.00	\$ 18,000.00	\$ 7,000.00	63.64%
40175 Weapons Prmt		\$ 605.00	\$ 500.00	\$ 298.00	\$ 500.00	\$ -	0.00%
40176 CEO-Gravel		\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
40177 CEO-Junkyard		\$ 300.00	\$ 300.00	\$ 600.00	\$ 300.00	\$ -	0.00%
40179 CEO-Driveway		\$ 1,020.00	\$ 1,000.00	\$ 780.00	\$ 1,000.00	\$ -	0.00%
40180 CEO-Appeals		\$ 700.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
40181 CEO-Application/Dep Port Sign		\$ 350.00	\$ 600.00	\$ 550.00	\$ 600.00	\$ -	0.00%
40182 CEO-Zoning Fines		\$ 1,930.00	\$ 1,500.00	\$ 2,500.00	\$ 1,500.00	\$ -	0.00%
40183 Post Rd Prmt		\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40184 Excavator License		\$ 800.00	\$ 800.00	\$ 900.00	\$ 1,200.00	\$ 400.00	50.00%
40185 Street Excavation Fee		\$ 1,275.00	\$ 1,000.00	\$ 4,550.00	\$ 3,800.00	\$ 2,800.00	280.00%
	<b>License &amp; Permits</b>	<b>\$ 759,730.14</b>	<b>\$ 764,150.00</b>	<b>\$ 546,444.23</b>	<b>\$ 820,850.00</b>	<b>\$ 56,700.00</b>	<b>7.42%</b>
<b>Dept/Div: 100-20 Rev - General Fund / Intergovernmental</b>							
40200 FEMA Reimbursement		\$ -	\$ -	\$ 0.01	\$ -	\$ -	n/a
40226 State Revenue Sharing		\$ 1,746,817.05	\$ 1,100,000.00	\$ 1,722,557.34	\$ 1,500,000.00	\$ 400,000.00	36.36%
40227 LRAP		\$ 220,956.00	\$ 230,000.00	\$ 237,560.00	\$ 235,000.00	\$ 5,000.00	2.17%
40228 General Assistance Reimbursement		\$ 17,034.49	\$ 10,500.00	\$ -	\$ 10,500.00	\$ -	0.00%
40232 Tree Growth		\$ 23,535.55	\$ 24,000.00	\$ 34,923.40	\$ 28,000.00	\$ 4,000.00	16.67%
40233 Veterans Reimbursement		\$ 7,850.00	\$ 8,500.00	\$ 7,868.00	\$ 8,500.00	\$ -	0.00%
40234 Snowmobile Reimbursement		\$ 4,759.78	\$ 4,000.00	\$ 4,726.68	\$ 4,000.00	\$ -	0.00%
40235 Renewable Energy		\$ -	\$ -	\$ 2,894.00	\$ -	\$ -	n/a
40252 Standish Fire Reimbursement		\$ 3,214.34	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
40253 USM Fire Assist/Reimbursement		\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0.00%
40255 Westbrook Rescue Billing Fees		\$ 23,412.00	\$ 42,000.00	\$ 27,996.00	\$ 42,000.00	\$ -	0.00%
	<b>Intergovernmental</b>	<b>\$ 2,060,079.21</b>	<b>\$ 1,434,500.00</b>	<b>\$ 2,038,525.43</b>	<b>\$ 1,843,500.00</b>	<b>\$ 409,000.00</b>	<b>28.51%</b>
<b>Dept/Div: 100-30 Rev - General Fund / Charge for Services</b>							
40300 Police-Witness/Court Fees		\$ 5,313.05	\$ 7,500.00	\$ 7,259.70	\$ 7,500.00	\$ -	0.00%
40303 PWD-Street Sign Reimbursement		\$ 45.00	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%

	FY2021 Actual	FY2022 Budget	FY2022 YTD as of 02/28/22	FY2023 Budget	FY23 vs FY22 Change	FY23 vs FY22 Change %
40309 PLN-Pit Expansion Fees	\$ 1,250.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
40311 Fire-Rescue Fee	\$ 597,207.40	\$ 550,000.00	\$ 470,473.93	\$ 550,000.00	\$ -	0.00%
40312 Police-Annual Alarm Svc Fee	\$ 2,430.00	\$ 2,000.00	\$ 565.00	\$ 2,000.00	\$ -	0.00%
40312 Police-Alarm Fee	\$ 15.00	\$ -	\$ 25.00	\$ -	\$ -	n/a
40316 Police-Parking Violations	\$ 95.00	\$ 300.00	\$ 592.50	\$ 300.00	\$ -	0.00%
40317 Fire-Interest Rescue Billing	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40318 Fire-Sprinkler Insp Fee	\$ 4,500.00	\$ 2,000.00	\$ 2,100.00	\$ 2,000.00	\$ -	0.00%
40319 Fire-Fire Code Violations	\$ 360.00	\$ 800.00	\$ 1,057.00	\$ 800.00	\$ -	0.00%
40320 Fire-Plan Reviews	\$ 1,220.44	\$ 3,300.00	\$ 2,246.76	\$ 3,300.00	\$ -	0.00%
40322 Sale of Tags	\$ 737,003.84	\$ 550,000.00	\$ 474,170.27	\$ 605,000.00	\$ 55,000.00	10.00%
40323 CEO-Sewer Inspect Fees	\$ 1,680.00	\$ 5,000.00	\$ 3,677.50	\$ 5,000.00	\$ -	0.00%
40324 PWD-Solid Waste User Fee	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40325 Waste Hauler License Fee	\$ 7,000.00	\$ 5,000.00	\$ 1,400.00	\$ 5,000.00	\$ -	0.00%
40326 PWD-Scrap Metals	\$ 800.35	\$ 1,200.00	\$ 514.30	\$ 1,200.00	\$ -	0.00%
40327 CEO-Stormwater Fee	\$ 140.00	\$ 100.00	\$ 20.00	\$ 100.00	\$ -	0.00%
40331 DHS Inspections	\$ 720.00	\$ 800.00	\$ 330.00	\$ 800.00	\$ -	0.00%
40350 Recreation Dept Fees	\$ 168,561.10	\$ 185,370.00	\$ 135,065.95	\$ 185,370.00	\$ -	0.00%
40351 Athletic Field Access Fee	\$ 6,250.00	\$ 6,750.00	\$ 2,500.00	\$ 6,750.00	\$ -	0.00%
40355 Robie Gym Rentals	\$ 8,217.50	\$ 2,000.00	\$ 3,505.00	\$ 3,000.00	\$ 1,000.00	50.00%
40356 Robie School Fee	\$ 3,155.00	\$ 10,000.00	\$ 8,865.00	\$ 9,000.00	\$ (1,000.00)	-10.00%
40357 Little Falls Activity Center	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
40422 Pilot-York Cumberland Hsg	\$ 42,942.66	\$ 42,000.00	\$ 22,286.71	\$ 42,000.00	\$ -	0.00%
40423 Pilot-Portland Water Dist	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 2,250.00	\$ -	0.00%
40430 Sale of Town Property	\$ 30,157.00	\$ -	\$ 16,382.00	\$ -	\$ -	n/a
40431 Assessing-Data Sales	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43010 PLN-Special Exception Fee	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
43011 PLN-Subdivision Appl Fee	\$ 16,000.00	\$ 12,000.00	\$ 1,950.00	\$ 12,000.00	\$ -	0.00%
43012 PLN-Site Plan Application	\$ 11,753.75	\$ 10,000.00	\$ 7,804.23	\$ 10,000.00	\$ -	0.00%
43013 PLN-Private Way Application	\$ 400.00	\$ 1,000.00	\$ 2,900.00	\$ 1,000.00	\$ -	0.00%
43014 PLN-Land Use/Development Fees	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
43015 PLN-Inpec/Compliance Services	\$ 20,750.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ -	0.00%
43017 PLN-Map Sales	\$ 45.00	\$ -	\$ 120.00	\$ -	\$ -	n/a
43018 PLN-Comprehensive Plans	\$ 800.00	\$ -	\$ -	\$ -	\$ -	n/a
43019 Street Applications Fees	\$ 4,400.00	\$ 1,000.00	\$ 550.00	\$ 1,000.00	\$ -	0.00%
43020 Code - Copies/Notary/Misc	\$ 45.13	\$ 250.00	\$ 9.00	\$ 250.00	\$ -	0.00%
43021 Police - Notary/Misc Fees	\$ 350.00	\$ 1,000.00	\$ 485.00	\$ 1,000.00	\$ -	0.00%
43022 Police-Report Copies	\$ 4,888.00	\$ 6,000.00	\$ 3,919.00	\$ 6,000.00	\$ -	0.00%
43023 Fire-Fire/Rescue Report Fee	\$ 197.75	\$ 200.00	\$ 111.50	\$ 200.00	\$ -	0.00%
43024 Planning Copies/Notary Fee	\$ 88.75	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
43025 Snogoer Trail Map Revenues	\$ 6.00	\$ -	\$ 17.00	\$ -	\$ -	n/a
<b>Charge for Services</b>	<b>\$ 1,681,037.72</b>	<b>\$ 1,412,420.00</b>	<b>\$ 1,172,402.35</b>	<b>\$ 1,467,420.00</b>	<b>\$ 55,000.00</b>	<b>3.89%</b>
<b>Dept/Div: 100-40 Rev - General Fund / Other</b>						
40405 PWD-Eastern Cemetery Reimburse	\$ 5,047.36	\$ 4,500.00	\$ 2,933.84	\$ 4,500.00	\$ -	0.00%
40406 PWD-Other Cemetery Reimburse	\$ 5,620.29	\$ 4,500.00	\$ 3,298.99	\$ 4,500.00	\$ -	0.00%
40410 Interest from Investments	\$ 32,133.06	\$ 40,000.00	\$ 24,537.06	\$ 40,000.00	\$ -	0.00%
40411 Recreation Building Rent	\$ 5,237.10	\$ 5,700.00	\$ 3,332.77	\$ 5,700.00	\$ -	0.00%
40412 Space Reimb-Municipal Ctr	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	0.00%
40440 Insurance Claims/Reimb	\$ 9,193.00	\$ 9,000.00	\$ 8,947.00	\$ 9,000.00	\$ -	0.00%
40450 Senior Citizens Mealsite	\$ 175.00	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0.00%
40451 Whynot Settlement	\$ 6,282.23		\$ -		\$ -	n/a
40452 Misc Revenues	\$ 11,882.13	\$ -	\$ 1,689.83	\$ -	\$ -	n/a

		FY2021 Actual	FY2022 Budget	FY2022 YTD as of 02/28/22	FY2023 Budget	FY23 vs FY22 Change	FY23 vs FY22 Change %
40453 Cash Over/Short		\$ 21.11	\$ -	\$ 221.47	\$ -	\$ -	n/a
40501 Xfer in TIF		\$ 712,331.80	\$ 697,284.00	\$ -	\$ 827,903.00	\$ 130,619.00	18.73%
40502 Xfer in Capital Projects - Bond Premium		\$ 84,665.09	\$ 25,000.00	\$ 16,666.64	\$ 13,175.00	\$ (11,825.00)	-47.30%
	<b>Other</b>	<b>\$ 962,588.17</b>	<b>\$ 884,984.00</b>	<b>\$ 61,627.60</b>	<b>\$ 1,003,778.00</b>	<b>\$ 118,794.00</b>	<b>13.42%</b>
	<b>Total Non-Property Tax Revenue</b>	<b>\$ 9,676,339.34</b>	<b>\$ 8,125,054.00</b>	<b>\$ 6,689,568.48</b>	<b>\$ 8,777,048.00</b>	<b>\$ 651,994.00</b>	<b>8.02%</b>
<b>Dept/Div: 100-20 Rev - General Fund / Intergovernmental</b>							
40230 Homestead		\$ 1,034,413.00	\$ 1,043,797.00	\$ 768,935.00	\$ 1,043,797.00	\$ -	0.00%
40231 BETE Reimbursement		\$ 635,827.00	\$ 607,843.00	\$ 607,843.00	\$ 607,843.00	\$ -	0.00%
	<b>Total Estimated Property Tax Revenues</b>	<b>\$ 1,670,240.00</b>	<b>\$ 1,651,640.00</b>	<b>\$ 1,376,778.00</b>	<b>\$ 1,651,640.00</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Revenue Totals:</b>	<b>\$ 11,346,579.34</b>	<b>\$ 9,776,694.00</b>	<b>\$ 8,066,346.48</b>	<b>\$ 10,428,688.00</b>	<b>\$ 651,994.00</b>	<b>6.67%</b>

Town Council appropriates non-property tax revenues.

# **DEPARTMENT PROFILE**

## **2022/23 Municipal Budget**

**Name of Department:** Administration

**Services Provided:**

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

**Employees:**

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

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

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



**TOWN OF GORHAM ADMINISTRATION  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 22 - 23 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-05-50101-01	TOWN MANAGER	\$ 123,717.22	\$ 127,004.00	\$ 87,925.58	\$ 127,004.00	\$ -	0.00%
200-05-50101-02	FINANCE DIRECTOR	\$ 96,645.23	\$ 100,113.00	\$ 69,196.50	\$ 100,113.00	\$ -	0.00%
200-05-50102-01	HR DIRECTOR	\$ 77,375.25	\$ 81,393.00	\$ 56,257.51	\$ 81,393.00	\$ -	0.00%
200-05-50103-01	FINANCE ASSISTANT	\$ 51,480.56	\$ 53,313.00	\$ 37,038.79	\$ 58,247.00	\$ 4,934.00	9.25%
200-05-50104-01	EXECUTIVE ASSISTANT	\$ 46,135.35	\$ 47,795.00	\$ 33,200.79	\$ 47,795.00	\$ -	0.00%
200-05-50107-01	COUNCIL	\$ 19,900.00	\$ 19,900.00	\$ 14,925.00	\$ 19,900.00	\$ -	0.00%
200-05-50144-01	INTERNSHIP	\$ (66.00)	\$ -	\$ -	\$ -	\$ -	n/a
200-05-50301-01	MATERIALS & SUPPLIES	\$ 5,340.81	\$ 9,960.00	\$ 20,387.40	\$ 19,000.00	\$ 9,040.00	90.76%
200-05-50304-01	COMPUTER SUPPLIES	\$ -	\$ 2,500.00	\$ 130.95	\$ 2,500.00	\$ -	0.00%
200-05-50306-01	POSTAGE	\$ 5,160.03	\$ 6,500.00	\$ 4,817.71	\$ 6,500.00	\$ -	0.00%
200-05-50401-01	TRAINING	\$ 3,642.00	\$ 5,500.00	\$ 1,830.00	\$ 5,500.00	\$ -	0.00%
200-05-50402-01	DUES & SUBSCRIPTIONS	\$ 2,369.06	\$ 3,585.00	\$ 1,927.95	\$ 3,605.00	\$ 20.00	0.56%
200-05-50410-01	REIMBURSED EXPENSES	\$ 5,292.22	\$ 8,700.00	\$ 4,994.59	\$ 10,000.00	\$ 1,300.00	14.94%
200-05-50431-01	MUSIC/PERFORMANCE LICENSE FEES	\$ 735.00	\$ 740.00	\$ 781.00	\$ 740.00	\$ -	0.00%
200-05-50450-01	LEGAL SERVICES	\$ 81,180.72	\$ 70,000.00	\$ 44,429.60	\$ 78,000.00	\$ 8,000.00	11.43%
200-05-50452-01	AUDIT SERVICES	\$ 23,600.00	\$ 23,000.00	\$ 14,050.00	\$ 25,000.00	\$ 2,000.00	8.70%
200-05-50513-01	CELLPHONES	\$ 559.18	\$ 600.00	\$ 591.75	\$ 1,200.00	\$ 600.00	100.00%
200-05-50534-01	EQUIPMENT RENT/LEASE	\$ 1,199.69	\$ 1,220.00	\$ 899.77	\$ 1,220.00	\$ -	0.00%
200-05-50540-01	OFFICE EQUIPMENT MAINTENANCE	\$ 1,736.70	\$ 2,760.00	\$ 1,499.92	\$ 2,760.00	\$ -	0.00%
200-05-50620-01	ADVERTISING	\$ 4,280.86	\$ 2,700.00	\$ 1,582.60	\$ 3,500.00	\$ 800.00	29.63%
200-05-50621-01	PRINTING	\$ 3,179.41	\$ 4,000.00	\$ 2,607.23	\$ 4,000.00	\$ -	0.00%
200-05-50999-01	TRANSFER	\$ 112.86	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- ADMINISTRATION 200-05:</b>		<b>\$ 553,576.15</b>	<b>\$ 571,283.00</b>	<b>\$ 399,074.64</b>	<b>\$ 597,977.00</b>	<b>\$ 26,694.00</b>	<b>4.67%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 163,525.00</b>		
<b>Percentage Increase:</b>					<b>18.7%</b>		

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department:** Technology

**Services Provided:**

1. Maintains technology in all Town Departments as needed
2. Recommends equipment purchases to Department Managers
3. Maintains inside networks and between Town buildings
4. Coordinates updates/upgrades to software/hardware as needed
5. Maintain EDP inventory
6. Maintain updated virus software

**Employees:**

- 1 Full-Time IT Manager

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

Almost all servers in the Town.

Vehicles - 1:

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

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

- New IT Manager hired March 2022
- Upgrades performed on all network switches
- New firewall/fiber management
- Finished fiber connection in four buildings

**TOWN OF GORHAM TECHNOLOGY  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-06-50103-02	IT MANAGER	\$ 62,586.16	\$ 70,000.00	\$ 36,391.87	\$ 74,901.00	\$ 4,901.00	7.00%
200-06-50130-02	PART TIME	\$ -	\$ -	\$ 2,560.50	\$ 3,000.00	\$ 3,000.00	n/a
200-06-50301-02	MATERIALS & SUPPLIES	\$ 1,814.83	\$ 1,500.00	\$ 1,526.50	\$ 1,500.00	\$ -	0.00%
200-06-50304-02	COMPUTER SUPPLIES	\$ 6,847.67	\$ 8,000.00	\$ 7,741.87	\$ 8,000.00	\$ -	0.00%
200-06-50401-02	TRAINING	\$ (75.00)	\$ 1,500.00	\$ 85.00	\$ 1,500.00	\$ -	0.00%
200-06-50410-02	REIMBURSABLE EXPENSE	\$ 913.01	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
200-06-50425-02	WEB SITE MAINTENANCE	\$ 9,984.51	\$ 13,010.00	\$ 7,044.59	\$ 13,010.00	\$ -	0.00%
200-06-50426-02	COMPUTER - HARDWARE REPAIRS	\$ 5,389.52	\$ 6,000.00	\$ 2,464.22	\$ 6,000.00	\$ -	0.00%
200-06-50451-02	CONTRACTED SERVICES	\$ 35,000.00	\$ 55,000.00	\$ 2,050.00	\$ 55,000.00	\$ -	0.00%
200-06-50513-02	CELLPHONE	\$ 1,290.18	\$ 600.00	\$ 1,714.24	\$ 1,200.00	\$ 600.00	100.00%
200-06-50533-02	COMPUTER - SOFTWARE	\$ 41,290.54	\$ 62,181.00	\$ 28,464.22	\$ 65,000.00	\$ 2,819.00	4.53%
200-06-50905-02	INTERNET ACCESS	\$ 19,271.45	\$ 19,500.00	\$ 15,771.53	\$ 21,110.00	\$ 1,610.00	8.26%
200-06-50999-02	TRANSFER	\$ 610.07	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- TECH SUPPORT 200-06:</b>		<b>\$ 184,922.94</b>	<b>\$ 237,791.00</b>	<b>\$ 105,814.54</b>	<b>\$ 250,721.00</b>	<b>\$ 12,930.00</b>	<b>5.44%</b>
	<b>Total Non-Wage Lines:</b>				<b>\$ 172,820.00</b>		
	<b>Percentage Increase:</b>				<b>3.0%</b>		

# DEPARTMENT PROFILE

## 2022/23 Municipal Budget

**Name of Department:** Town Clerk's Office

**Services Provided:**

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

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

**Employees:**

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

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

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

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

None.

**Total number of Vehicle Registrations processed:**

Motor Vehicle Registrations	13610*	ATV Registrations	285
New Registrations	2110	Boat Registrations	613*
Duplicate Reg/lost plates	629	Snowmobile Registrations	351
Vehicle Title Applications	1313		

## DEPARTMENT PROFILE

### 2022/23 Municipal Budget

**\*Does not include online transactions**

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

Fishing and Hunting Licenses	372	Dog Licenses	2833*
Massage Therapist/Establishment	12	Victualar's Licenses	50
Junkyard/Automobile Graveyard	7	Liquor Licenses	14
One Day Catering Liquor Licenses	6	Marijuana Licenses	21
Large Outdoor Event Permit	2	Waste Hauler Licenses	7
Mobile Home Park/Campground	5	Sole Proprietor/Partnership	12
Door to Door Solicitation Permit	2	Fraternities & Sororities	0
Special Amusement Permit	4	Mobile Vending Unit Permit	2

**Vital Records:**

Certified Copies of marriage, birth, and death	1567
Marriage licenses issued and/or recorded	128
Marriage Ceremonies Conducted	8
Births	173
Deaths	176
Marriages	146

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

Photocopy fees collected	372
Documents notarized	293
Snow-goer maps sold	5

**Tax Collection:**

Excise Tax Transactions for Motor Vehicle	11059
Sales Tax Transactions for Motor Vehicles	1844
Real Estate Tax Payments	9668
Personal Property Tax Payments	768
Sewer Turnover	11
Tax Liens Processed	97
Properties Foreclosed	60

**Miscellaneous Services**

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

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

Small Trash Tags	213
Large Trash Tags	126
Recycle Bins	83

**Online Transactions:**

*Motor Vehicle Registrations	6072
Boat Registrations	372
*Dog Registrations	1455

**\*Higher number due to Covid**

The Town Clerk's Office conducted two Elections, certified signatures on 12 petitions containing 180 pages for a total of over 5,000 signatures, and maintained a voter list of 15,174 voters.

**TOWN OF GORHAM TOWN CLERK  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-07-50101-03	TOWN CLERK	\$ 63,457.53	\$ 66,183.00	\$ 45,744.75	\$ 66,183.00	\$ -	0.00%
New Account	ASSISTANT TOWN CLERK	\$ -	\$ -	\$ -	\$ 52,549.00	\$ 52,549.00	#DIV/0!
200-07-50104-03	CUSTOMER SRV CLERK	\$ 152,706.70	\$ 150,653.00	\$ 95,428.90	\$ 123,238.00	\$ (27,415.00)	-18.20%
200-07-50122-03	PER DIEM STAFFING	\$ 450.45	\$ 9,000.00	\$ 9,536.64	\$ 9,000.00	\$ -	0.00%
200-07-50130-03	DEPUTY REGISTRARS	\$ 2,408.20	\$ 4,308.00	\$ 1,184.10	\$ 3,461.00	\$ (847.00)	-19.66%
200-07-50160-03	POLL CLERKS	\$ 26,108.39	\$ 27,593.00	\$ 11,564.90	\$ 26,631.00	\$ (962.00)	-3.49%
200-07-50301-03	MATERIALS & SUPPLIES	\$ 6,380.47	\$ 6,000.00	\$ 3,132.60	\$ 6,000.00	\$ -	0.00%
200-07-50306-03	POSTAGE	\$ 10,472.12	\$ 7,500.00	\$ 6,861.92	\$ 7,500.00	\$ -	0.00%
200-07-50401-03	TRAINING	\$ 625.00	\$ 1,500.00	\$ 595.00	\$ 2,000.00	\$ 500.00	33.33%
200-07-50402-03	DUES & SUBSCRIPTIONS	\$ 419.00	\$ 415.00	\$ 385.00	\$ 470.00	\$ 55.00	13.25%
200-07-50410-03	REIMBURSED EXPENSES	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
200-07-50420-03	PROGRAMMING	\$ 6,165.04	\$ 3,500.00	\$ 5,514.68	\$ 5,000.00	\$ 1,500.00	42.86%
200-07-50430-03	LIEN CHARGES	\$ 7,385.00	\$ 7,500.00	\$ 4,785.00	\$ 7,500.00	\$ -	0.00%
200-07-50534-03	VOTING MACHINE LEASE	\$ 1,178.00	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00	\$ -	0.00%
200-07-50540-03	EQUIPMENT MAINTENANCE	\$ 2,256.47	\$ 5,200.00	\$ 1,010.42	\$ 4,200.00	\$ (1,000.00)	-19.23%
200-07-50620-03	ADVERTISING	\$ 313.00	\$ 400.00	\$ 36.00	\$ 400.00	\$ -	0.00%
200-07-50622-03	BALLOTS	\$ 4,520.82	\$ 5,000.00	\$ 3,179.61	\$ 5,000.00	\$ -	0.00%
200-07-50999-03	TRANSFER TO/FROM RESERVE	\$ 1,409.90	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- TOWN CLERK 200-07:</b>		<b>\$ 286,256.09</b>	<b>\$ 298,252.00</b>	<b>\$ 189,959.52</b>	<b>\$ 322,632.00</b>	<b>\$ 24,380.00</b>	<b>8.17%</b>
	<b>Total Non-Wage Lines:</b>				<b>\$ 41,570.00</b>		
	<b>Percentage Increase:</b>				<b>2.6%</b>		

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department: Community Development – Planning Division**

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

**Employees:**

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

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

None

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

None

**TOWN OF GORHAM PLANNING  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-09-50101-04	DIRECTOR OF COMMUNITY DEVELOPMENT	\$ 96,666.51	\$ 100,114.00	\$ 69,696.50	\$ 100,114.00	\$ -	0.00%
200-09-50102-04	PLANNER	\$ 69,832.37	\$ 72,328.00	\$ 49,990.62	\$ 72,328.00	\$ -	0.00%
New Account	ASSISTANT PLANNER	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	n/a
200-09-50104-04	ADMINISTRATIVE ASSISTANT	\$ 39,463.88	\$ 40,932.00	\$ 28,015.22	\$ 40,932.00	\$ -	0.00%
200-09-50130-04	PLANNING OFFICE ASSISTANT	\$ 21,731.65	\$ 26,611.00	\$ 6,634.30	\$ 26,611.00	\$ -	0.00%
200-09-50301-04	MATERIALS & SUPPLIES	\$ 2,867.28	\$ 2,300.00	\$ 885.77	\$ 2,300.00	\$ -	0.00%
200-09-50306-04	POSTAGE	\$ 2,062.39	\$ 1,700.00	\$ 1,318.95	\$ 1,700.00	\$ -	0.00%
200-09-50401-04	TRAINING	\$ 580.00	\$ 2,450.00	\$ 377.24	\$ 2,450.00	\$ -	0.00%
200-09-50402-04	DUES & SUBSCRIPTIONS	\$ 749.00	\$ 900.00	\$ 108.00	\$ 900.00	\$ -	0.00%
200-09-50410-04	REIMBURSED EXPENSES	\$ 339.39	\$ 2,770.00	\$ 1,929.24	\$ 2,800.00	\$ 30.00	1.08%
200-09-50454-04	CONSULTANT	\$ 5,000.00	\$ 6,000.00	\$ -	\$ 7,450.00	\$ 1,450.00	24.17%
200-09-50540-04	EQUIPMENT MAINTENANCE	\$ 2,015.75	\$ 2,500.00	\$ 700.00	\$ 2,000.00	\$ (500.00)	-20.00%
200-09-50620-04	ADVERTISING	\$ 3,049.46	\$ 2,500.00	\$ 790.07	\$ 2,000.00	\$ (500.00)	-20.00%
200-09-50621-04	PRINTING	\$ 556.00	\$ 400.00	\$ 514.35	\$ 600.00	\$ 200.00	50.00%
200-09-50710-04	OFFICE EQUIPMENT	\$ 5,885.83	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
200-09-50999-04	TRANSFER TO RESERVE	\$ 704.01	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- PLANNING 200-09:</b>		<b>\$ 251,503.52</b>	<b>\$ 262,005.00</b>	<b>\$ 160,960.26</b>	<b>\$ 322,685.00</b>	<b>\$ 60,680.00</b>	<b>23.16%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 22,700.00</b>		
<b>Percentage Increase:</b>					<b>3.1%</b>		



## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department:** Assessing Department

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

**Employees:**

- 1 Full-Time Administrative Assistant (37.5 hours)

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

None.

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

None.

**TOWN OF GORHAM ASSESSING  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-13-50104-05	ADMN ASSISTANT FT	\$ 35,098.83	\$ 39,742.00	\$ 24,356.77	\$ 39,742.00	\$ -	0.00%
200-13-50301-05	MATERIALS & SUPPLIES	\$ 1,554.90	\$ 1,068.00	\$ 809.90	\$ 1,100.00	\$ 32.00	3.00%
200-13-50306-05	POSTAGE	\$ 33.61	\$ 225.00	\$ 630.83	\$ 300.00	\$ 75.00	33.33%
200-13-50401-05	TRAINING	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
200-13-50410-05	REIMBURSABLE EXPENSES	\$ 87.32	\$ 190.00	\$ 111.05	\$ 190.00	\$ -	0.00%
200-13-50451-05	CONTRACTED SERVICE	\$ 148,365.00	\$ 152,239.00	\$ 102,371.86	\$ 159,701.00	\$ 7,462.00	4.90%
200-13-50540-05	OFFICE EQUIP MAINTENANCE	\$ 711.45	\$ 1,500.00	\$ 495.45	\$ 1,500.00	\$ -	0.00%
<b>TOTALS- ASSESSING 200-13:</b>		<b>\$ 185,851.11</b>	<b>\$ 195,164.00</b>	<b>\$ 128,775.86</b>	<b>\$ 202,733.00</b>	<b>\$ 7,569.00</b>	<b>3.88%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 162,991.00</b>		
<b>Percentage Increase:</b>					<b>4.9%</b>		

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department:** Community Development – Code Division

**Services Provided:**

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

**Employees:**

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

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

Inspection Vehicles - 3:

<u>Vehicle Year</u>	<u>Vehicle Model</u>	<u>Miles</u>
2020	Chevy Bolt	2,246
2020	Chevy Bolt	3,748
2015	Ford Explorer (C-2)	138,023+ miles

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

None.

**TOWN OF GORHAM CODE  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
200-15-50102-06	CODE ENFORCEMENT OFFICERS	\$ 67,805.03	\$ 70,220.00	\$ 48,534.88	\$ 136,403.00	\$ 66,183.00	94.25%
200-15-50103-06	ASSISTANT CODE OFFICER	\$ 52,074.23	\$ 60,320.00	\$ 20,167.50	\$ -	\$ (60,320.00)	-100.00%
200-15-50104-06	ADMN ASSISTANT CODE	\$ 43,186.39	\$ 44,733.00	\$ 30,918.76	\$ 44,733.00	\$ -	0.00%
200-15-50301-06	MATERIALS & SUPPLIES	\$ 3,280.41	\$ 1,200.00	\$ 1,127.58	\$ 1,250.00	\$ 50.00	4.17%
200-15-50306-06	POSTAGE	\$ 210.02	\$ 125.00	\$ 60.01	\$ 125.00	\$ -	0.00%
200-15-50371-06	GAS & OIL	\$ 998.16	\$ 800.00	\$ 346.64	\$ 800.00	\$ -	0.00%
200-15-50372-06	TIRES	\$ -	\$ -	\$ 525.38	\$ -	\$ -	n/a
200-15-50380-06	UNIFORMS	\$ -	\$ 425.00	\$ 538.08	\$ 500.00	\$ 75.00	17.65%
200-15-50401-06	TRAINING	\$ 75.00	\$ 900.00	\$ 30.00	\$ 900.00	\$ -	0.00%
200-15-50402-06	DUES & SUBSCRIPTIONS	\$ 70.00	\$ 400.00	\$ 120.00	\$ 400.00	\$ -	0.00%
200-15-50410-06	REIMBURSED EXPENSES	\$ 9.98	\$ 700.00	\$ 70.87	\$ 740.00	\$ 40.00	5.71%
200-15-50451-06	CONTRACTED SERVICES	\$ -	\$ -	\$ 14,250.00	\$ -	\$ -	n/a
200-15-50501-06	VEHICLE MAINTENANCE	\$ 663.85	\$ 700.00	\$ 52.34	\$ 700.00	\$ -	0.00%
200-15-50513-06	CELLULAR TELEPHONE	\$ 1,116.12	\$ 1,200.00	\$ 948.43	\$ 1,200.00	\$ -	0.00%
200-15-50632-06	APPEALS BOARD	\$ 150.00	\$ 600.00	\$ 146.00	\$ 650.00	\$ 50.00	8.33%
200-15-50999-06	TRANSFER TO RESERVE	\$ 1,487.90	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- CODE 200-15:</b>		<b>\$ 171,127.09</b>	<b>\$ 182,323.00</b>	<b>\$ 117,836.47</b>	<b>\$ 188,401.00</b>	<b>\$ 6,078.00</b>	<b>3.33%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 7,265.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

**TOWN OF GORHAM MUNICIPAL BUILDING  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
				\$	-		
200-19-50320-07	CUSTODIAL SUPPLIES	\$ 2,433.21	\$ 4,000.00	\$ 1,956.73	\$ 4,000.00	\$ -	0.00%
200-19-50342-07	NATURAL GAS	\$ 31,388.09	\$ 38,000.00	\$ 24,318.09	\$ 40,000.00	\$ 2,000.00	5.26%
200-19-50451-07	CONTRACTED SERVICES	\$ 71,830.92	\$ 85,000.00	\$ 39,367.65	\$ 87,000.00	\$ 2,000.00	2.35%
200-19-50510-07	ELECTRICITY	\$ 45,922.85	\$ 66,000.00	\$ 32,821.69	\$ 70,000.00	\$ 4,000.00	6.06%
200-19-50511-07	WATER	\$ 1,494.96	\$ 1,700.00	\$ 1,322.61	\$ 1,800.00	\$ 100.00	5.88%
200-19-50512-07	TELEPHONE	\$ 4,441.47	\$ 5,500.00	\$ 2,956.76	\$ 5,500.00	\$ -	0.00%
200-19-50514-07	WASTE WATER	\$ 774.43	\$ 1,350.00	\$ 571.06	\$ 1,400.00	\$ 50.00	3.70%
200-19-50520-07	BUILDING MAINTENANCE	\$ 24,871.23	\$ 14,000.00	\$ 5,984.27	\$ 30,000.00	\$ 16,000.00	114.29%
200-19-50521-07	GROUND MAINTENANCE	\$ 852.50	\$ 2,000.00	\$ 2,727.38	\$ 2,000.00	\$ -	0.00%
200-19-50529-07	BUILDING MAINTENANCE-OLD REC BLDG	\$ -	\$ 500.00	\$ 798.00	\$ 500.00	\$ -	0.00%
200-19-50530-07	BUILDING MAINTENANCE-OLD TOWN HALL	\$ 1,130.64	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
200-19-50542-07	BOILER SERVICE	\$ 46,007.13	\$ 27,435.00	\$ 12,629.79	\$ 27,435.00	\$ -	0.00%
200-19-50543-07	EMERGENCY GENERATOR MAINT	\$ 10,269.98	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
<b>TOTALS- MUNICIPAL CENTER 200-19:</b>		<b>\$ 241,417.41</b>	<b>\$ 250,485.00</b>	<b>\$ 125,454.03</b>	<b>\$ 274,635.00</b>	<b>\$ 24,150.00</b>	<b>9.64%</b>

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department:** Welfare

**Services Provided:**

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

**Employees:**

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

**Major Equipment:**

None.

**Major Changes:**

None.

**TOWN OF GORHAM HEALTH & WELFARE  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
300-03-50440-08	GENERAL ASSISTANCE	\$ 22,726.19	\$ 19,000.00	\$ 13,872.23	\$ 22,250.00	\$ 3,250.00	17.11%
300-03-50451-08	CONTRACT SERVICES	\$ 29,120.00	\$ 35,000.00	\$ 15,120.00	\$ 35,000.00	-	0.00%
300-03-50912-08	GORHAM HEALTH COUNCIL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	-	0.00%
<b>TOTALS- HEALTH &amp; WELFARE 300-03:</b>		<b>\$ 52,446.19</b>	<b>\$ 54,600.00</b>	<b>\$ 29,592.23</b>	<b>\$ 57,850.00</b>	<b>\$ 3,250.00</b>	<b>5.95%</b>

**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**  
**2022/23 Municipal Budget**

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

1. Dahlgren-Skidgel Farm of Hope	\$22.00
2. Maine Public Radio-Television-Online	\$100.00
3. Preble Street	No \$ amount specified
4. Through These Doors	No \$ amount specified
	<hr/>
	\$122.00



## DEPARTMENT PROFILE

### 2022/23 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 **12,014** calls for service, had **3,993** self-initiated calls for service, made **1,982** traffic stops, made **149** arrests, issued **279** criminal/civil summonses, issued **753** VSAC summonses and warnings and **22** parking tickets. The Police Department investigated **131** disturbance complaints, **54** domestic complaints, **76** mental health related complaints, **45** drug related complaints, **5** drug overdoses, **0** drug overdose death, **13** deaths total, **64** thefts, **426** traffic crashes and **1** traffic fatalities. The Detective Division investigated a total of **181** cases.

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

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

The Police Department established a Volunteers in Police Services program three years ago after partnering with the Cumberland County Sheriff's Department Volunteers in Police Services program for several years. The program utilizes volunteer citizens to assist the Police Department with non-law enforcement activities such as house checks, business checks, area checks, traffic control and general visibility for the Department and V.I.P.S. program. The Volunteers in Police Services program donated **1,318** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$24.69** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$32,541.42** annually. This program is an invaluable resource to augment our services to the community.

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

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

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

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

**Employees:**

28 Full Time Positions

1 Part Time Position

29 Total Employees

1 Police Chief

1 Deputy Police Chief

1 Lieutenant

1 Detective Sergeant

2 Administrative Assistants

5 Patrol Sergeants

2 Detectives

1 MDEA Task Force Officer

3 School Resource Officers

11 Patrol Officers

1 Part Time Animal Control Officer

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

Cruisers:

9 Marked Cruisers

8 Unmarked Cruisers

1 VIPS Cruiser

1 Animal Control Vehicle

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

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

**Networked Computer System:**

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

**Video Surveillance/Security System:**

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

**Portable Video Surveillance System:**

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

**Portable Radios:**

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

**Duty Weapons:**

The Police Department issues each officer a duty weapon.

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

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

**TOWN OF GORHAM POLICE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-01-50101-09	CHIEF	\$ 97,186.00	\$ 100,651.00	\$ 69,568.80	\$ 100,651.00	\$ -	0.00%
400-01-50102-08	DEPUTY POLICE CHIEF	\$ 85,883.20	\$ 89,419.00	\$ 61,805.60	\$ 89,419.00	\$ -	0.00%
400-01-50102-09	LIEUTENANT	\$ 81,697.77	\$ 84,302.00	\$ 59,089.53	\$ 84,302.00	\$ -	0.00%
400-01-50104-09	SECRETARY	\$ 78,244.51	\$ 81,043.00	\$ 56,015.48	\$ 81,043.00	\$ -	0.00%
400-01-50105-09	SERGEANTS	\$ 417,463.87	\$ 425,277.00	\$ 286,530.08	\$ 435,635.00	\$ 10,358.00	2.44%
400-01-50106-09	SCHOOL RESOURCE OFFICER	\$ 73,946.74	\$ 68,363.00	\$ 50,400.62	\$ 71,503.00	\$ 3,140.00	4.59%
400-01-50110-09	DETECTIVES	\$ 146,459.28	\$ 137,363.00	\$ 99,588.43	\$ 139,402.00	\$ 2,039.00	1.48%
400-01-50111-09	PATROLMEN - REG HRS	\$ 581,161.44	\$ 686,441.00	\$ 370,837.94	\$ 709,260.00	\$ 22,819.00	3.32%
400-01-50112-09	ANML CTRL/TRAFFIC ENFORCENMT	\$ 31,057.20	\$ 32,166.00	\$ 22,232.56	\$ 32,166.00	\$ -	0.00%
400-01-50116-09	PHYSICAL AGILITY	\$ 1,600.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	n/a
400-01-50130-09	RESERVE POLICE OFFICERS	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
400-01-50150-09	OVERTIME	\$ 167,988.23	\$ 93,929.00	\$ 105,988.15	\$ 98,870.00	\$ 4,941.00	5.26%
400-01-50151-09	OVERTIME - HOLIDAY	\$ 46,017.55	\$ 82,658.00	\$ 46,234.84	\$ 83,916.00	\$ 1,258.00	1.52%
400-01-50152-09	OVERTIME - COURT	\$ 6,911.56	\$ 19,000.00	\$ 4,347.95	\$ 19,000.00	\$ -	0.00%
400-01-50153-09	OVERTIME - TRAINING	\$ 11,076.28	\$ 22,000.00	\$ 7,940.87	\$ 22,000.00	\$ -	0.00%
400-01-50240-09	MEDICAL SERVICES	\$ 635.00	\$ 600.00	\$ 198.00	\$ 600.00	\$ -	0.00%
400-01-50300-09	K-9 UNIT	\$ 11,754.93	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
400-01-50301-09	MATERIALS & SUPPLIES	\$ 26,474.22	\$ 13,500.00	\$ 7,739.38	\$ 13,500.00	\$ -	0.00%
400-01-50304-09	COMPUTER SUPPLIES	\$ 73.99	\$ -	\$ -	\$ -	\$ -	n/a
400-01-50306-09	POSTAGE	\$ 354.08	\$ 300.00	\$ 217.13	\$ 300.00	\$ -	0.00%
400-01-50371-09	GAS & OIL	\$ 41,254.37	\$ 44,334.00	\$ 33,899.08	\$ 48,500.00	\$ 4,166.00	9.40%
400-01-50372-09	TIRES	\$ 7,837.76	\$ 7,800.00	\$ 7,359.23	\$ 7,800.00	\$ -	0.00%
400-01-50380-09	UNIFORMS	\$ 36,565.97	\$ 30,565.00	\$ 12,614.36	\$ 30,565.00	\$ -	0.00%
400-01-50382-09	AMMUNITION	\$ 9,769.45	\$ 10,000.00	\$ 3,592.14	\$ 10,000.00	\$ -	0.00%

**TOWN OF GORHAM POLICE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-01-50401-09	TRAINING	\$ 27,987.42	\$ 18,700.00	\$ 12,679.32	\$ 18,700.00	\$ -	0.00%
400-01-50402-09	DUES & SUBSCRIPTIONS	\$ 952.00	\$ 1,000.00	\$ 2,569.00	\$ 1,237.00	\$ 237.00	23.70%
400-01-50410-09	REIMBURSED EXPENSES	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
400-01-50426-09	COMPUTER - HARDWARE REPRS	\$ 124.42	\$ 300.00	\$ 83.75	\$ 300.00	\$ -	0.00%
400-01-50451-09	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 42,250.00	\$ 42,250.00	n/a
400-01-50454-09	CONSULTANT	\$ 16,854.14	\$ 6,550.00	\$ 3,705.00	\$ 6,550.00	\$ -	0.00%
400-01-50501-09	VEHICLE MAINTENANCE	\$ 18,359.31	\$ 16,500.00	\$ 5,740.28	\$ 16,500.00	\$ -	0.00%
400-01-50513-09	CELLULAR TELEPHONE	\$ 7,912.91	\$ 8,791.00	\$ 9,411.29	\$ 8,791.00	\$ -	0.00%
400-01-50515-09	WIRELESS FEES - LAPTOPS	\$ 8,791.02	\$ 8,317.00	\$ 4,983.80	\$ 8,317.00	\$ -	0.00%
400-01-50533-09	COMPUTER - SOFTWARE	\$ 39,553.53	\$ 26,672.00	\$ 13,664.14	\$ 29,481.00	\$ 2,809.00	10.53%
400-01-50540-09	OFFICE EQUIPMENT MAINT	\$ 2,127.31	\$ 2,000.00	\$ 679.07	\$ 2,000.00	\$ -	0.00%
400-01-50544-09	RADIO MAINTENANCE	\$ 2,640.02	\$ 1,500.00	\$ 591.38	\$ 1,500.00	\$ -	0.00%
400-01-50545-09	RADAR MAINTENANCE	\$ 12,340.99	\$ 1,000.00	\$ 839.24	\$ 1,000.00	\$ -	0.00%
400-01-50710-09	OFFICE EQUIPMENT	\$ 140.32	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
400-01-50999-09	TRANSFER TO RESERVE	\$ 1,658.61	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- POLICE 400-01:</b>		<b>\$ 2,100,855.40</b>	<b>\$ 2,127,741.00</b>	<b>\$ 1,361,146.44</b>	<b>\$ 2,224,758.00</b>	<b>\$ 97,017.00</b>	<b>4.56%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 250,991.00</b>		
<b>Percentage Increase:</b>					<b>24.5%</b>		

# DEPARTMENT PROFILE

## 2022/23 Municipal Budget

**Name of Department:** Gorham Fire-Rescue 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 and cold water rescues, confined space rescues, vehicle extrications, and hazardous materials responses. The department handles other emergency type calls from power lines down, to fuel spills, gas leaks, and water problems. The department also serves as the Emergency Management Agency of the Town, including developing and updating the Town's Emergency plans. The department also provides all Emergency Medical Services to the community.

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

**Employees:** 11 Full time Staff

1 Chief  
1 Deputy Chief  
2 Administrative Assistants/Billing Clerks  
6 Firefighter/EMT  
0 Firefighter/EMT Intermediates  
4 Firefighter/Paramedics

Call Company Personnel

2 Deputy Chiefs    6 Captains  
13 Lieutenants    2 Safety Officers/Captains  
60 Firefighters    4 Junior Firefighters  
20 Fire Police  
3 Special Services

Total Call Fire Personnel: 124

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

6 Engines  
1 Ladder  
1 Quint (pumper/ladder combination)  
2 Tank Trucks  
1 Heavy Rescue  
1 Hazardous Materials Truck  
1 Fire Prevention Training Trailer  
3 SUVs (Chief, Deputy, Fire Inspector)  
1 Smoke Maze/Confined Space Training Trailer  
4 Station Generators  
1 Brush Truck  
3 Ambulances  
3 Zoll X-Series 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  
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 ordered an ambulance.
- Replaced 30 air bottles
- Replaced all 1.75" hose and nozzles with FEMA grant funding.
- Completed all renovations at West Gorham Station.
- Finished upgrade to Emergency Operations Center (EOC), and partnered with Cumberland County Emergency Management to become their backup for their EOC. Installed Zetron System for Dispatch
- Received Federal Grant in the amount of \$94,000 for hose ventilation system for Central Station.
- Facilitated two residential sprinkler classes for homeowners with approximately 60 people in attendance between both classes.
- Partnered with the Police Department to run Camp 911 summer camp for kids.

**TOWN OF GORHAM FIRE DEPARTMENT  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21		FY 21 - 22		FY 21 - 22	FY 22 - 23	Difference	% Diff
		Actual	Budget	Actual	Budget	2/28/2022	Town Mgr Request	FY22 Vs. Mgr's Req	FY22 Vs. Mgr's Req
400-03-50101-10	CHIEF	\$ 52,083.73	\$ 97,718.00	\$ 67,541.60	\$ 97,718.00	\$ 67,541.60	\$ 97,718.00	\$ -	0.00%
400-03-50102-10	DEPUTY CHIEF	\$ 57,231.26	\$ 74,901.00	\$ 29,700.90	\$ 74,901.00	\$ 29,700.90	\$ 74,901.00	\$ -	0.00%
New Account	DEPUTY CHIEF-EMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,605.00	\$ 64,605.00	n/a
400-03-50104-10	ADMIN. ASSISTANTS	\$ 56,953.22	\$ 79,522.00	\$ 55,236.83	\$ 79,522.00	\$ 55,236.83	\$ 79,522.00	\$ -	0.00%
400-03-50108-10	CALL DEPUTY CHIEFS	\$ 2,687.50	\$ 6,300.00	\$ 2,150.00	\$ 6,300.00	\$ 2,150.00	\$ 6,300.00	\$ -	0.00%
400-03-50120-10	FIREFIGHT/EMTS	\$ 199,831.52	\$ 283,610.00	\$ 176,896.90	\$ 295,949.00	\$ 176,896.90	\$ 295,949.00	\$ 12,339.00	4.35%
400-03-50120-11	FF/PARAMEDICS	\$ 131,993.27	\$ 220,344.00	\$ 108,181.50	\$ 232,474.00	\$ 108,181.50	\$ 232,474.00	\$ 12,130.00	5.51%
400-03-50120-12	FF/INTERMEDIATE	\$ 26,265.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
400-03-50121-10	FIRE INSPECTIONS	\$ 39,924.22	\$ 41,564.00	\$ 28,289.36	\$ -	\$ 28,289.36	\$ -	\$ (41,564.00)	-100.00%
400-03-50122-10	PER DIEM STAFFING	\$ 222,724.59	\$ 382,248.00	\$ 188,567.28	\$ 382,248.00	\$ 188,567.28	\$ 382,248.00	\$ -	0.00%
400-03-50143-10	MECHANIC - REGIONAL	\$ 30,501.55	\$ 31,221.00	\$ 27,685.95	\$ 31,221.00	\$ 27,685.95	\$ 31,221.00	\$ -	0.00%
400-03-50150-10	O/T	\$ 80,487.71	\$ 60,222.00	\$ 57,852.19	\$ 64,222.00	\$ 57,852.19	\$ 64,222.00	\$ 4,000.00	6.64%
400-03-50151-10	HOLIDAY O/T	\$ 18,625.91	\$ 39,367.00	\$ 14,795.46	\$ 41,278.00	\$ 14,795.46	\$ 41,278.00	\$ 1,911.00	4.85%
400-03-50154-01	FIRE CALL PAY	\$ 243,174.00	\$ 221,708.00	\$ 158,458.86	\$ 221,708.00	\$ 158,458.86	\$ 221,708.00	\$ -	0.00%
400-03-50154-02	SCARBOROUGH PER DIEM	\$ 80,501.11	\$ 66,275.00	\$ 36,250.48	\$ 66,275.00	\$ 36,250.48	\$ 66,275.00	\$ -	0.00%
400-03-50154-03	STUDENT LIVE IN	\$ 4,266.64	\$ 10,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ (4,000.00)	-40.00%
400-03-50154-04	RESCUE CALL PAY	\$ 73,821.54	\$ 39,689.00	\$ 58,868.62	\$ 39,689.00	\$ 58,868.62	\$ 39,689.00	\$ -	0.00%
400-03-50240-10	MEDICAL SERVICES	\$ 14,743.65	\$ 17,000.00	\$ 1,844.65	\$ 17,000.00	\$ 1,844.65	\$ 17,000.00	\$ -	0.00%
400-03-50251-10	EMPLOYEE ASSISTANCE PROG.	\$ 1,580.00	\$ 4,000.00	\$ 1,135.00	\$ 4,000.00	\$ 1,135.00	\$ 4,000.00	\$ -	0.00%
400-03-50301-10	MATERIALS & SUPPLIES	\$ 6,020.32	\$ 9,000.00	\$ 5,293.43	\$ 9,000.00	\$ 5,293.43	\$ 9,000.00	\$ -	0.00%
400-03-50306-10	POSTAGE	\$ 3,918.68	\$ 5,500.00	\$ 2,741.33	\$ 5,500.00	\$ 2,741.33	\$ 5,500.00	\$ -	0.00%
400-03-50320-10	CUSTODIAL SUPPLIES	\$ 933.02	\$ 1,000.00	\$ 13.70	\$ 1,000.00	\$ 13.70	\$ 1,000.00	\$ -	0.00%
400-03-50343-10	PROPANE-.SUBSTATIONS	\$ 9,528.21	\$ 12,000.00	\$ 7,252.98	\$ 12,000.00	\$ 7,252.98	\$ 12,000.00	\$ -	0.00%
400-03-50370-10	DIESEL	\$ 28,561.95	\$ 36,000.00	\$ 14,060.14	\$ 36,000.00	\$ 14,060.14	\$ 36,000.00	\$ -	0.00%
400-03-50371-10	GAS & OIL	\$ 7,195.58	\$ 8,500.00	\$ 5,003.60	\$ 8,500.00	\$ 5,003.60	\$ 8,500.00	\$ -	0.00%
400-03-50380-10	UNIFORMS	\$ 12,251.72	\$ 10,500.00	\$ 4,539.85	\$ 10,500.00	\$ 4,539.85	\$ 10,500.00	\$ -	0.00%





**TOWN OF GORHAM CENTRAL FIRE STATION  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-05-50320-12	CUSTODIAL SUPPLIES	\$ 4,328.91	\$ 5,800.00	\$ 3,033.43	\$ 5,800.00	\$ -	0.00%
400-05-50342-12	NATURAL GAS	\$ 9,508.96	\$ 14,500.00	\$ 8,559.01	\$ 14,500.00	\$ -	0.00%
400-05-50451-12	CONTRACTED SERVICES	\$ 13,200.00	\$ 14,500.00	\$ 7,700.00	\$ 14,500.00	\$ -	0.00%
400-05-50510-12	ELECTRICITY	\$ 16,000.00	\$ 18,500.00	\$ 12,085.12	\$ 20,000.00	\$ 1,500.00	8.11%
400-05-50511-12	WATER	\$ 964.37	\$ 1,400.00	\$ 522.65	\$ 1,200.00	\$ (200.00)	-14.29%
400-05-50512-12	TELEPHONE	\$ 2,270.37	\$ 2,600.00	\$ 1,436.97	\$ 2,600.00	\$ -	0.00%
400-05-50514-12	WASTE WATER	\$ 1,456.44	\$ 2,000.00	\$ 666.24	\$ 1,900.00	\$ (100.00)	-5.00%
400-05-50520-12	BUILDING REPAIRS	\$ 29,926.10	\$ 21,304.00	\$ 22,541.08	\$ 24,500.00	\$ 3,196.00	15.00%
400-05-50540-12	OFFICE EQUIP MAINT	\$ 3,379.41	\$ 3,000.00	\$ 1,771.13	\$ 2,000.00	\$ (1,000.00)	-33.33%
400-05-50542-12	BOILER - HEAT PUMP SERVICE	\$ 7,016.70	\$ 6,500.00	\$ 5,096.00	\$ 7,500.00	\$ 1,000.00	15.38%
400-05-50543-12	EMERGENCY GENERATOR MAINT	\$ 1,818.09	\$ 2,000.00	\$ 470.11	\$ 1,870.00	\$ (130.00)	-6.50%
<b>TOTALS- CENTRAL FIRE STATION 400-05:</b>		<b>\$ 89,869.35</b>	<b>\$ 92,104.00</b>	<b>\$ 63,881.74</b>	<b>\$ 96,370.00</b>	<b>\$ 4,266.00</b>	<b>4.63%</b>

**TOWN OF GORHAM POLICE STATION  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-06-50320-30	CUSTODIAL SUPPLIES	\$ 2,919.46	\$ 4,000.00	\$ 1,547.79	\$ 4,000.00	\$ -	0.00%
400-06-50342-30	NATURAL GAS	\$ 6,593.13	\$ 7,400.00	\$ 5,653.57	\$ 7,400.00	\$ -	0.00%
400-06-50451-30	CONTRACTED SERVICES	\$ 18,000.00	\$ 19,480.00	\$ 10,500.00	\$ 19,480.00	\$ -	0.00%
400-06-50510-30	ELECTRICITY	\$ 12,251.84	\$ 13,800.00	\$ 9,564.80	\$ 13,800.00	\$ -	0.00%
400-06-50511-30	WATER	\$ 894.49	\$ 1,200.00	\$ 569.07	\$ 1,200.00	\$ -	0.00%
400-06-50512-30	TELEPHONE	\$ 1,830.36	\$ 2,550.00	\$ 1,218.56	\$ 2,550.00	\$ -	0.00%
400-06-50514-30	WASTE WATER	\$ 475.02	\$ 500.00	\$ 228.00	\$ 500.00	\$ -	0.00%
400-06-50520-30	BUILDING REPAIRS	\$ 9,269.50	\$ 6,000.00	\$ 5,679.55	\$ 8,500.00	\$ 2,500.00	41.67%
400-06-50540-30	OFFICE EQUIP MAINT	\$ 1,625.35	\$ 3,000.00	\$ 303.38	\$ 3,000.00	\$ -	0.00%
400-06-50542-30	BOILER SERVICE	\$ 2,917.50	\$ 3,000.00	\$ 2,021.25	\$ 3,000.00	\$ -	0.00%
400-06-50543-30	EMERGENCY GENERATOR MAINT.	\$ 1,353.09	\$ 1,637.00	\$ 578.45	\$ 1,637.00	\$ -	0.00%
<b>TOTALS- POLICE STATION 400-06:</b>		<b>\$ 58,129.74</b>	<b>\$ 62,567.00</b>	<b>\$ 37,864.42</b>	<b>\$ 65,067.00</b>	<b>\$ 2,500.00</b>	<b>4.00%</b>

**TOWN OF GORHAM PUBLIC UTILITIES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-07-50522-13	FIRE PONDS/HYDRANTS MAINTENANCE	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
400-07-50523-13	STREET LIGHTS	\$ 13,432.53	\$ 17,300.00	\$ 9,340.16	\$ 17,300.00	\$ -	0.00%
400-07-50524-13	TRAFFIC LIGHTS	\$ 5,435.72	\$ 5,920.00	\$ 4,054.30	\$ 5,920.00	\$ -	0.00%
400-07-50525-13	SIGNAL MAINTENANCE	\$ 1,710.00	\$ 8,000.00	\$ 1,105.00	\$ 8,000.00	\$ -	0.00%
400-07-50526-13	HOLIDAY LIGHTS	\$ 25,000.00	\$ 1,200.00	\$ 48.79	\$ 1,150.00	\$ (50.00)	-4.17%
400-07-50527-13	STREET LIGHT MAINTENANCE	\$ 8,427.47	\$ 12,000.00	\$ 4,471.79	\$ 12,000.00	\$ -	0.00%
400-07-50535-13	HYDRANT RENTAL	\$ 90,423.10	\$ 96,000.00	\$ 61,304.00	\$ 101,000.00	\$ 5,000.00	5.21%
400-07-50536-13	TELEPHONE POLE RENTAL	\$ 3,155.45	\$ 2,400.00	\$ 976.50	\$ 2,800.00	\$ 400.00	16.67%
<b>TOTALS- PUBLIC UTILITIES 400-07:</b>		<b>\$ 148,584.27</b>	<b>\$ 144,820.00</b>	<b>\$ 81,300.54</b>	<b>\$ 150,170.00</b>	<b>\$ 5,350.00</b>	<b>3.69%</b>

**TOWN OF GORHAM PUBLIC SAFETY CONTRACTED SERVICES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
400-09-50451-14	ANIMAL SHELTER	\$ 23,214.84	\$ 23,434.00	\$ 17,358.63	\$ 26,221.00	\$ 2,787.00	11.89%
400-30-50451-15	DISPATCHING CONTRACTED SRVS	\$ 367,590.00	\$ 378,729.00	\$ 252,486.00	\$ 436,764.00	\$ 58,035.00	15.32%
<b>TOTALS- PBLC SFTY CONT SRVS 400-09/30:</b>		<b>\$ 390,804.84</b>	<b>\$ 402,163.00</b>	<b>\$ 269,844.63</b>	<b>\$ 462,985.00</b>	<b>\$ 60,822.00</b>	<b>15.12%</b>

## DEPARTMENT PROFILE

### 2022/23 Municipal Budget

**Name of Department:** Public Works Department

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

**Employees: 21 Full Time**

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

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

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

**Roads:**

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

**Plow Routes:**

Number	Average Length	Average Time to Complete
15	12.4	4 hours

Sidewalks

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

Cemeteries

30.12 Acres of cemeteries maintained

Public Areas

143 Acres of public areas mowed/maintained

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

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

Added 2,680 ft of sidewalk  
 Added 4 new Town roads

**TOWN OF GORHAM PUBLIC WORKS  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21	FY 21 - 22	FY 21 - 22	FY 22 - 23	Difference	% Diff
		Actual	Budget	Actual 2/28/2022	Town Mgr Request	FY22 Vs. Mgr's Req	FY22 Vs. Mgr's Req
500-01-50101-16	DIRECTOR	\$ 103,088.17	\$ 106,937.00	\$ 69,684.99	\$ 106,787.00	\$ (150.00)	-0.14%
New Account	TOWN ENGINEER	\$ -	\$ -	\$ -	\$ 92,102.00	\$ 92,102.00	n/a
500-01-50102-16	DEPUTY PW DIRECTOR	\$ 82,793.26	\$ 86,990.00	\$ 57,083.59	\$ 86,990.00	\$ -	0.00%
500-01-50102-17	ROAD FOREMANS	\$ 60,811.56	\$ 63,444.00	\$ 31,576.04	\$ 63,444.00	\$ -	0.00%
500-01-50103-16	FACILITIES COORDINATOR	\$ -	\$ 61,443.00	\$ -	\$ 63,294.00	\$ 1,851.00	3.01%
500-01-50104-16	ADMINISTRATIVE ASSISTANT	\$ 38,125.81	\$ 44,970.00	\$ 30,895.24	\$ 44,970.00	\$ -	0.00%
500-01-50130-16	PART TIME	\$ 47,810.45	\$ 47,650.00	\$ 68,934.78	\$ 48,450.00	\$ 800.00	1.68%
500-01-50141-16	REGULAR HOURS	\$ 656,849.93	\$ 744,615.00	\$ 463,377.90	\$ 781,094.00	\$ 36,479.00	4.90%
500-01-50150-16	OVERTIME	\$ 59,532.94	\$ 84,139.00	\$ 66,777.68	\$ 90,206.00	\$ 6,067.00	7.21%
500-01-50240-16	MEDICAL SERVICES	\$ 191.00	\$ 500.00	\$ 265.44	\$ 500.00	\$ -	0.00%
500-01-50241-16	TESTING	\$ 1,055.00	\$ 1,200.00	\$ 549.00	\$ 1,200.00	\$ -	0.00%
500-01-50301-16	OFFICE SUPPLIES	\$ 6,546.39	\$ 5,000.00	\$ 4,458.17	\$ 5,645.00	\$ 645.00	12.90%
500-01-50306-16	POSTAGE	\$ 71.11	\$ 120.00	\$ 11.05	\$ 120.00	\$ -	0.00%
500-01-50310-16	SAND	\$ 34,088.12	\$ 50,100.00	\$ 24,417.50	\$ 50,100.00	\$ -	0.00%
500-01-50311-16	LIQUID CALCIUM	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
500-01-50312-16	GRAVEL	\$ 12,616.41	\$ 24,000.00	\$ 3,192.77	\$ 24,000.00	\$ -	0.00%
500-01-50330-16	SALT	\$ 147,704.86	\$ 159,000.00	\$ 143,620.16	\$ 164,000.00	\$ 5,000.00	3.14%
500-01-50331-16	ASPHALT PATCHING	\$ 5,589.78	\$ 30,000.00	\$ 7,786.47	\$ 30,000.00	\$ -	0.00%
500-01-50333-16	SIGNS & HARDWARE	\$ 9,957.32	\$ 7,500.00	\$ 2,208.76	\$ 9,500.00	\$ 2,000.00	26.67%
500-01-50334-16	CULVERTS	\$ 1,184.24	\$ 20,000.00	\$ 20,236.80	\$ 20,000.00	\$ -	0.00%
500-01-50340-16	FUEL OIL	\$ 3,180.84	\$ 5,000.00	\$ 6,026.74	\$ 5,000.00	\$ -	0.00%
500-01-50341-16	LUBRICANTS	\$ 9,013.48	\$ 6,000.00	\$ 4,152.47	\$ 7,500.00	\$ 1,500.00	25.00%
500-01-50343-16	PROPANE	\$ 10,857.56	\$ 17,000.00	\$ 10,192.87	\$ 17,000.00	\$ -	0.00%
500-01-50350-16	MECHANICS TOOLS	\$ 9,947.96	\$ 6,000.00	\$ 1,604.28	\$ 6,000.00	\$ -	0.00%
500-01-50360-16	EQUIPMENT PARTS	\$ 122,509.07	\$ 128,000.00	\$ 75,256.33	\$ 128,000.00	\$ -	0.00%
500-01-50363-16	GUARD RAILS	\$ 1,050.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
500-01-50364-16	CUTTING EDGES	\$ 12,813.69	\$ 13,000.00	\$ 12,902.68	\$ 16,500.00	\$ 3,500.00	26.92%
500-01-50370-16	DIESEL	\$ 54,547.99	\$ 77,000.00	\$ 37,648.00	\$ 80,000.00	\$ 3,000.00	3.90%
500-01-50371-16	GAS	\$ 24,904.16	\$ 25,000.00	\$ 15,739.24	\$ 28,000.00	\$ 3,000.00	12.00%
500-01-50372-16	TIRES	\$ 14,598.84	\$ 14,500.00	\$ 6,626.95	\$ 18,500.00	\$ 4,000.00	27.59%
500-01-50380-16	UNIFORMS	\$ 8,738.68	\$ 9,350.00	\$ 7,534.86	\$ 9,350.00	\$ -	0.00%

**TOWN OF GORHAM PUBLIC WORKS  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
500-01-50390-16	MISC HARDWARE & SUPPLIES	17,211.00	12,800.00	8,733.20	16,800.00	\$ 4,000.00	31.25%
500-01-50391-16	MISC PAVING	24,083.08	17,000.00	-	17,000.00	\$ -	0.00%
500-01-50392-16	BRIDGE MATERIALS	-	500.00	-	500.00	\$ -	0.00%
500-01-50393-16	SIDEWALK MAINTENANCE	5,253.07	4,000.00	-	4,000.00	\$ -	0.00%
500-01-50394-16	DRAINAGE	32,387.17	30,000.00	12,072.52	30,000.00	\$ -	0.00%
500-01-50401-16	TRAINING	3,091.15	3,800.00	2,806.48	3,800.00	\$ -	0.00%
500-01-50402-16	DUES & SUBSCRIPTIONS	283.00	600.00	584.76	600.00	\$ -	0.00%
500-01-50410-16	REIMBURSED EXPENSES	450.00	700.00	339.00	700.00	\$ -	0.00%
500-01-50451-16	CONTRACTED SERVICES	-	5,200.00	2,200.00	13,100.00	\$ 7,900.00	151.92%
500-01-50501-16	VEHICLE MAINTENANCE	39,136.47	29,500.00	34,589.75	34,500.00	\$ 5,000.00	16.95%
500-01-50510-16	ELECTRICITY	13,309.65	20,175.00	8,803.37	20,175.00	\$ -	0.00%
500-01-50511-16	WATER	2,504.07	2,500.00	1,686.36	2,500.00	\$ -	0.00%
500-01-50512-16	TELEPHONE	1,870.01	2,247.00	1,335.38	2,247.00	\$ -	0.00%
500-01-50513-16	CELLULAR TELEPHONE	7,666.08	9,300.00	7,821.39	9,300.00	\$ -	0.00%
500-01-50520-16	BUILDING MAINTENANCE	55,864.34	12,000.00	16,464.49	16,000.00	\$ 4,000.00	33.33%
500-01-50534-16	HIRED EQUIPMENT	20,778.51	20,000.00	11,716.78	20,000.00	\$ -	0.00%
500-01-50540-16	OFFICE EQUIPMENT MAINTENANCE	540.57	1,400.00	294.32	1,400.00	\$ -	0.00%
500-01-50543-16	EMERGENCY GENERATOR MAINT	478.40	1,100.00	-	1,100.00	\$ -	0.00%
500-01-50544-16	RADIO MAINTENANCE	-	2,000.00	80.00	2,000.00	\$ -	0.00%
500-01-50546-16	TREE WORK	4,095.00	3,500.00	2,300.00	3,500.00	\$ -	0.00%
500-01-50560-16	STREET STRIPING	44,029.60	35,000.00	22,576.16	35,000.00	\$ -	0.00%
500-01-50574-16	MAINT - REC & SCHOOL	2,129.04	7,000.00	30.00	7,000.00	\$ -	0.00%
500-01-50620-16	ADVERTISING	60.04	500.00	-	500.00	\$ -	0.00%
500-01-50710-16	OFFICE EQUIPMENT	2,145.00	2,000.00	-	2,000.00	\$ -	0.00%
500-01-50905-16	INTERNET ACCESS	3,711.28	750.00	691.28	750.00	\$ -	0.00%
500-01-50999-16	TRANSFER TO RESERVE	73,280.80	-	-	-	\$ -	n/a
<b>TOTALS- PUBLIC WORKS 500-01:</b>		<b>\$ 1,894,535.95</b>	<b>\$ 2,063,530.00</b>	<b>\$ 1,307,886.00</b>	<b>\$ 2,244,224.00</b>	<b>\$ 180,694.00</b>	<b>8.76%</b>
					<b>\$ -</b>		
<b>Total Non-Wage Lines:</b>					<b>\$ 866,887.00</b>		
<b>Percentage Increase:</b>					<b>5.3%</b>		



## DEPARTMENT PROFILE

### 2022/23 Municipal Budget

**Name of Department:** Stormwater Compliance

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

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

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

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

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

**Employees:**

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

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

The Stormwater General Permit is renewed on 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 9. The Maine Department of Environmental Protection Agency has set requirements adapted from previous years to be completed during this period.

Barring significant and unforeseen circumstances, this will be the last year of this 5-year permit. The upcoming 5-year General Permit has new regulations, testing, monitoring, and reporting requirements, and as such the Town’s Stormwater Management Plan will need to be updated to reflect these changes. The new monitoring and testing requirements will be met through additional materials which must be acquired by the Town, and through lab work which will be an additional expense not accounted for in previous years. These changes will

require additional time and work from consultants and an initial increase in materials, all which will be necessary during this fiscal year.

**Relevant Statistics:**

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

*Watersheds:*

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

*Infrastructure Inventory:*

<b>Stormwater Infrastructure</b>	<b>#</b>
Outfalls	242
Catch Basins	1,318
Drain Manholes	80
Outlet Control Structure	15
Culverts	441
Drain Pipes	1,416
Ditches	290
<b>Water Infrastructure</b>	<b>#</b>
Hydrants	314
Valves	1468
Nodes	490
Services Valves	2883
Water Mains	578
<b>Sewer Infrastructure</b>	<b>#</b>
Sewer Manholes	686
Sewer Mains	699

*Post-Construction Stormwater Management Inspections:*

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

**TOWN OF GORHAM STORMWATER COMPLIANCE  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
500-05-50142-32	STORMWATER COMPLIANCE	50,009.95	58,573.00	30,145.29	58,573.00	\$ -	0.00%
500-05-50301-32	MATERIALS & SUPPLIES	229.99	3,250.00	-	3,250.00	\$ -	0.00%
500-05-50380-32	UNIFORMS	16.99	200.00	397.45	200.00	\$ -	0.00%
500-05-50401-32	TRAINING	-	500.00	19,221.75	1,000.00	\$ 500.00	100.00%
500-05-50402-32	DUES & SUBSCRIPTION	19,484.08	14,000.00	244.29	14,500.00	\$ 500.00	3.57%
500-05-50404-32	STORMWATER PERMIT	-	500.00	-	500.00	\$ -	0.00%
500-05-50451-32	CONTRACTED SERVICES	-	575.00	1,811.00	575.00	\$ -	0.00%
500-05-50454-32	CONSULTANT	1,224.99	582.00	-	1,582.00	\$ 1,000.00	171.82%
500-05-50513-32	CELLULAR TELEPHONE	-	626.00	-	1,024.00	\$ 398.00	63.58%
500-05-50533-32	COMPUTER SOFTWARE	-	4,500.00	-	4,500.00	\$ -	0.00%
<b>TOTALS-</b>	<b>STORMWATER COMPLIANCE 500-05:</b>	<b>\$ 70,966.00</b>	<b>\$ 83,306.00</b>	<b>\$ 51,819.78</b>	<b>\$ 85,704.00</b>	<b>\$ 2,398.00</b>	<b>2.88%</b>

**NOTE: Portion of this budget is funded through TIF funds.**

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

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

#### **Services Provided:**

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

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

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

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

#### **Employees:**

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

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

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

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

PFAS investigation is still ongoing.

EcoMaine solid waste tipping fee is increasing July 1, 2022 to \$79.50 from \$76.50. Single-sort recycling for owner communities will remain at \$35 per ton, plus any contamination fees.

**TOWN OF GORHAM SOLID WASTE & RECYCLING  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
500-07-50150-17	OVERTIME	\$ 530.00	\$ 1,400.00	\$ 85.00	\$ 1,400.00	\$ -	0.00%
500-07-50302-17	TRASH TAGS (Formally Trash Bags)	\$ 39,156.51	\$ 19,500.00	\$ 9,829.55	\$ 19,500.00	\$ -	0.00%
500-07-50460-17	WELL TESTING-CLOSED LANDFILL	\$ 10,975.44	\$ 29,000.00	\$ 35.93	\$ 29,000.00	\$ -	0.00%
500-07-50510-17	ELECTRICITY	\$ 1,740.50	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
500-07-50520-17	BUILDING MAINTENANCE	\$ 316.00	\$ 3,000.00	\$ 1,548.52	\$ 3,000.00	\$ -	0.00%
500-07-50549-17	RECYCLING	\$ 53,089.85	\$ 40,000.00	\$ 329.00	\$ 50,000.00	\$ 10,000.00	25.00%
500-07-50550-17	SOLID WASTE-TIP FEES	\$ 219,088.23	\$ 240,600.00	\$ 24,723.75	\$ 240,600.00	\$ -	0.00%
500-07-50551-17	CURBSIDE COLLECTION	\$ 622,908.84	\$ 643,982.00	\$ 138,389.84	\$ 663,301.00	\$ 19,319.00	3.00%
500-07-50552-17	SILVER BULLET-HAUL COST	\$ 32,715.05	\$ 29,550.00	\$ 376,816.37	\$ 39,550.00	\$ 10,000.00	33.84%
500-07-50553-17	WASTE DISPOSAL	\$ 1,019.46	\$ 1,900.00	\$ 23,351.60	\$ 11,900.00	\$ 10,000.00	526.32%
500-07-50554-17	LANDFILL SITE MAINTENANCE	\$ 1,320.00	\$ 1,000.00	\$ 819.92	\$ 1,000.00	\$ -	0.00%
500-07-50999-17	TRANSFER	\$ (6,100.00)	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- SOLID WASTE &amp; RECYCLING 500-07:</b>		<b>\$ 976,759.88</b>	<b>\$ 1,010,532.00</b>	<b>\$ 575,929.48</b>	<b>\$ 1,059,851.00</b>	<b>\$ 49,319.00</b>	<b>4.88%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 1,058,451.00</b>		
<b>Percentage Increase:</b>					<b>4.9%</b>		

## **DEPARTMENT PROFILE**

### **2022/23 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 Road Cemetery  
Fort Hill Cemetery  
Hillside Cemetery  
Huston Cemetery  
Little Falls Cemetery  
North Gorham Cemetery  
North Street Cemetery  
Sapling Hill Cemetery  
Shaws Mill Cemetery  
Smith Cemetery  
South Gorham Cemetery  
South Street Cemetery  
White Rock Cemetery

**Employees:**

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

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

None.

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

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

**TOWN OF GORHAM CEMETERIES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
500-10-50130-17	BURIAL - PART TIME	\$ 1,780.99	\$ 3,045.00	\$ 2,053.28	\$ 3,045.00	\$ -	0.00%
500-10-50130-18	PART-TIME-MAINTENANCE	\$ 18,166.27	\$ 16,675.00	\$ 7,753.06	\$ 17,000.00	\$ 325.00	1.95%
500-10-50521-18	INVASIVE SPECIES CONTROL	\$ 4,200.00	\$ 4,000.00	\$ 4,000.00	\$ 12,832.00	\$ 8,832.00	220.80%
500-10-50570-18	TOMBSTONE REPAIRS	\$ 3,240.00	\$ 3,240.00	\$ -	\$ -	\$ (3,240.00)	-100.00%
500-10-50571-01	HILLSIDE	\$ 242.78	\$ 1,382.00	\$ 465.40	\$ -	\$ (1,382.00)	-100.00%
500-10-50572-01	EASTERN	\$ 1,137.43	\$ 1,590.00	\$ -	\$ -	\$ (1,590.00)	-100.00%
500-10-50572-02	SOUTH STREET	\$ 15.82	\$ 500.00	\$ -	\$ -	\$ (500.00)	-100.00%
500-10-50573-01	SAPLING HILL	\$ -	\$ 1,746.00	\$ -	\$ -	\$ (1,746.00)	-100.00%
<b>TOTALS- CEMETERIES 500-10:</b>		<b>\$ 28,783.29</b>	<b>\$ 32,178.00</b>	<b>\$ 14,271.74</b>	<b>\$ 32,877.00</b>	<b>\$ 699.00</b>	<b>2.17%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 12,832.00</b>		
<b>Percentage Increase:</b>					<b>3.0%</b>		

## DEPARTMENT PROFILE

### 2022/23 Municipal Budget

**Name of Department:** Baxter Memorial Library

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

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

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library's most popular services. FY21 saw over 26,000 items either borrowed by our patrons or lent to other libraries through this service, accounting for more than 25% of our total circulation of 95,979. During the pandemic, we began purchasing locally-owned digital collections to supplement the statewide offerings in the Cloud Library. This service now accounts for nearly 10% of our total lending.

In keeping with our role as a community center, despite the ongoing pandemic - the library continues to offer a variety of programs for all ages, including story times and activities for children, a graphic novel room for young adults, and book clubs and author events for adults and children alike. We have computers for public-use, WiFi available 24/7, and offer various printing, scanning, and fax services for a nominal fee. We provide patrons with assistance in navigating the internet, searching for and applying to employment opportunities online, using their personal electronic devices and much more. While our service model has shifted due to the pandemic, and indoor programming remains more limited than in the past, we continue to offer nearly everything we did prior to Covid-19.

**Employees:**

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

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

<b>Total Regular Staff</b>	<b>9</b>
<b>Library Substitutes on call</b>	<b>5</b>
<b>Volunteers</b>	<b>30</b>

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

None

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

We have returned to full open hours and, for all practical purposes, we are able to offer everything we did pre-Covid.



**Relevant Statistics:**

HOURS OPEN TO THE PUBLIC PER WEEK

<b>FY14</b>	43	<b>FY18</b>	48
<b>FY15</b>	43	<b>FY19</b>	48
<b>FY16</b>	43	<b>FY20</b>	48*
<b>FY17</b>	48	<b>FY21</b>	44+

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

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

STAFF HOURS

<b>FY14</b>	335	<b>FY18</b>	335
<b>FY15</b>	335	<b>FY19</b>	315*
<b>FY16</b>	335	<b>FY20</b>	315
<b>FY17</b>	335	<b>FY21</b>	293+

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

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

CIRCULATION

<b>FY14</b>	115,477	<b>FY18</b>	116,948
<b>FY15</b>	110,239	<b>FY19</b>	119,977
<b>FY16</b>	109,048	<b>FY20</b>	96,054*
<b>FY17</b>	112,801	<b>FY21</b>	95,979*

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

LIBRARY PROGRAM ATTENDANCE

<b>FY14</b>	7,129	<b>FY18</b>	10,577
<b>FY15</b>	7,890	<b>FY19</b>	9,411
<b>FY16</b>	8,152	<b>FY20</b>	10,840*
<b>FY17</b>	8,634	<b>FY21</b>	3,531*

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

Respectfully Submitted

James Rathbun, Library Director  
2/24/22

**TOWN OF GORHAM BAXTER LIBRARY  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-01-50101-19	DIRECTOR	\$ 69,391.97	\$ 72,327.00	\$ 49,990.59	\$ 72,327.00	\$ -	0.00%
600-01-50101-20	DEPUTY DIRECTOR	\$ 44,236.72	\$ 53,313.00	\$ 36,849.00	\$ 53,313.00	\$ -	0.00%
600-01-50102-19	YOUTH SERVICES LIBRARIAN	\$ 46,162.88	\$ 47,795.00	\$ 33,035.38	\$ 47,795.00	\$ -	0.00%
600-01-50102-20	TECHNICAL SVCS LIBRARIAN	\$ 56,778.37	\$ 58,793.00	\$ 27,006.43	\$ 46,410.00	\$ (12,383.00)	-21.06%
600-01-50103-19	SR LIBRARY ASSISTANTS	\$ 78,087.91	\$ 80,887.00	\$ 55,907.47	\$ 80,887.00	\$ -	0.00%
600-01-50130-09	SUB LIBRARY ASSISTANTS	\$ 3,978.55	\$ 11,349.00	\$ 7,455.00	\$ 11,786.00	\$ 437.00	3.85%
600-01-50130-19	ADMINISTRATIVE ASST. (PT)	\$ 27,899.97	\$ 28,814.00	\$ 20,252.37	\$ 38,591.00	\$ 9,777.00	33.93%
600-01-50130-20	LIBRARY ASSISTANTS (PT)	\$ 40,270.24	\$ 40,727.00	\$ 28,343.11	\$ 40,727.00	\$ -	0.00%
600-01-50301-19	MATERIALS & SUPPLIES	\$ 7,167.03	\$ 8,000.00	\$ 2,792.34	\$ 8,000.00	\$ -	0.00%
600-01-50304-19	COMPUTER SUPPLIES	\$ 4,460.77	\$ 2,500.00	\$ 499.29	\$ 2,000.00	\$ (500.00)	-20.00%
600-01-50305-19	BOOKS	\$ 22,000.00	\$ 25,000.00	\$ 16,710.67	\$ 28,000.00	\$ 3,000.00	12.00%
600-01-50306-19	POSTAGE	\$ 2,959.05	\$ 3,750.00	\$ 3,237.27	\$ 4,100.00	\$ 350.00	9.33%
600-01-50307-19	E-BOOK SERVICE	\$ 1,000.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
600-01-50308-19	NON-PRINT & MAGAZINES	\$ 7,000.00	\$ 8,000.00	\$ 4,121.83	\$ 12,000.00	\$ 4,000.00	50.00%
600-01-50320-19	CUSTODIAL SUPPLIES	\$ 714.00	\$ 1,750.00	\$ 904.56	\$ 1,750.00	\$ -	0.00%
600-01-50342-19	NATURAL GAS	\$ 6,839.98	\$ 7,650.00	\$ 6,265.29	\$ 8,900.00	\$ 1,250.00	16.34%
600-01-50381-19	PROGRAMS	\$ 1,566.49	\$ 2,000.00	\$ 1,811.03	\$ 2,500.00	\$ 500.00	25.00%
600-01-50401-19	PROFESSIONAL DEVELOPMENT	\$ 2,884.00	\$ 3,000.00	\$ 155.11	\$ 3,000.00	\$ -	0.00%
600-01-50402-19	DUES & SUBSCRIPTIONS	\$ 728.00	\$ 800.00	\$ 275.00	\$ 800.00	\$ -	0.00%
600-01-50403-19	MAINE INFONET ACCESS FEE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
600-01-50410-19	REIMBURSED EXPENSES	\$ 195.55	\$ 750.00	\$ (28.66)	\$ 500.00	\$ (250.00)	-33.33%
600-01-50451-19	CONTRACTED SERVICES	\$ 34,045.72	\$ 25,000.00	\$ 14,082.18	\$ 32,000.00	\$ 7,000.00	28.00%
600-01-50482-19	SECURITY ALARM MONITORING FEE	\$ 439.20	\$ 500.00	\$ 439.20	\$ 500.00	\$ -	0.00%
600-01-50510-19	ELECTRICITY	\$ 15,873.24	\$ 18,000.00	\$ 5,965.46	\$ 14,000.00	\$ (4,000.00)	-22.22%
600-01-50511-19	WATER	\$ 1,036.18	\$ 1,150.00	\$ 733.00	\$ 1,150.00	\$ -	0.00%
600-01-50512-19	TELEPHONE	\$ 1,394.26	\$ 1,500.00	\$ 962.77	\$ 1,500.00	\$ -	0.00%
600-01-50514-19	WASTE WATER	\$ 338.17	\$ 600.00	\$ 309.92	\$ 600.00	\$ -	0.00%
600-01-50520-19	BUILDING REPAIR	\$ 11,949.65	\$ 13,500.00	\$ 10,632.61	\$ 17,000.00	\$ 3,500.00	25.93%
600-01-50999-19	TRANSFER TO RESERVE	\$ 4,137.55	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- BAXTER LIBRARY 600-01:</b>		<b>\$ 497,535.45</b>	<b>\$ 522,655.00</b>	<b>\$ 332,708.22</b>	<b>\$ 535,336.00</b>	<b>\$ 12,681.00</b>	<b>2.43%</b>
	<b>Total Non-Wage Lines:</b>				<b>\$ 143,500.00</b>		
	<b>Percentage Increase:</b>				<b>11.5%</b>		

**TOWN OF GORHAM BAXTER MUSEUM  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-03-50130-21	PART TIME	\$ 153.17	\$ 1,664.00	\$ 891.76	\$ 1,697.00	\$ 33.00	1.98%
600-03-50301-21	MATERIALS & SUPPLIES	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	0.00%
600-03-50381-21	PROGRAMS	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
600-03-50520-21	BUILDING REPAIR	\$ 125.00	\$ 2,042.00	\$ -	\$ 2,500.00	\$ 458.00	22.43%
600-03-50528-21	MATERIALS PRESERVATION	\$ -	\$ 1,000.00	\$ 301.34	\$ 1,000.00	\$ -	0.00%
600-03-50999-21	TRANSFER TO RESERVE	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- BAXTER MUSEUM 600-03:</b>		<b>\$ 5,278.17</b>	<b>\$ 5,806.00</b>	<b>\$ 1,193.10</b>	<b>\$ 6,297.00</b>	<b>\$ 491.00</b>	<b>8.46%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 4,600.00</b>		
<b>Percentage Increase:</b>					<b>11.1%</b>		

## **DEPARTMENT PROFILE**

### **2022/23 Municipal Budget**

**Name of Department:** Gorham Recreation Department

**Services Provided:**

- Recreation activities for “all ages, all seasons” in gyms, parks, courts, trails, fields and on the bus.
- Employer to over 80 part time employees, equating to 20,000+ hours worked in FY 21-22.
- Payroll wages = \$325,000+ in FY21-22.
- Provider of positive economic impact to the Gorham community.
- During and continuing through the pandemic, Rec Staff made Gorham Food Pantry deliveries weekly, maintained ballfields, cleared skating rinks, groomed xc ski and snowshoe trails, safely and successfully operated 4 day camp sites and a new Out of School Day Camp during the hybrid school year
- Grooming snowshoe and XC ski trails around Town.
- Athletic Field and Facility Maintenance including mowing, lining, raking, trash pickup, sweeping, weed whacking, trimming, pick up of “blow downs”, watering, seeding, fertilizing, equipment installation and take down, for baseball, softball, soccer, tennis and open spaces including Robie Park, Little Falls Recreation Area, Village School fields, Robie Field, Great Falls School fields and playing courts, Narragansett “Chick Property” fields, playing courts, Little Falls Activity Center, fields and Pickleball court, Shaw Gym, Robie Gym.
- Volunteers share their time, talent and genuine interest in our community.

**Programs:**

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

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

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

**Cooperative Community Efforts and Special Events**

Gorham Marketplace Tradeshaw (canceled 2020, 2021, 2022), summer gazebo concerts, Christmas Tree Lighting/Light Parade, Thanksgiving “Burn Off The Turkey 5K” road race, USM Athletic Department “Gorham Night” and Halloween Party at Hill Gym (cancelled 2020), Memorial Day Parade (canceled in 2020, back in 2021), Glow in the Park (cancelled 2020, back in 2022) and Gorham Village Alliance partnership.

**Recreation Director Responsibilities:**

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

**Employees:**

- 1 Full Time Recreation Director
- 1 Full Time Assistant Recreation Director
- 1 Full Time Office Manager/Programmer
- 1 Full Time Youth Sports Manager
- 1 Full Time Community Recreation & Events Manager
- 1 Full Time Facilities Maintenance Manager/Programmer
- Various part time and seasonal support staff

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

1993 John Deere 970

2006 Diesel 14-passenger Mini Bus

2015 ¾ Ton GMC Pick Up Truck

2015 Gas 14-passenger Mini Bus

2019 Gas 14-passenger Mini Bus

2 - 2020 Propane 44-Passenger Buses

**Major Changes from prior budget year:**

All previously vacant positions were filled in September 2021.

**TOWN OF GORHAM RECREATION  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-05-50101-22	DIRECTOR	\$ 86,333.20	\$ 89,419.00	\$ 61,805.60	\$ 89,419.00	\$ -	0.00%
600-05-50102-22	ASST RECREATION DIRECTOR	\$ 53,775.28	\$ 58,573.00	\$ 42,835.61	\$ 58,573.00	\$ -	0.00%
600-05-50103-22	COMM REC & EVENTS MRG	\$ 20,153.70	\$ 54,101.00	\$ 23,929.20	\$ 54,101.00	\$ -	0.00%
600-05-50103-23	YOUTH SPORTS MRG	\$ 34,408.94	\$ 48,069.00	\$ 28,906.92	\$ 48,069.00	\$ -	0.00%
600-05-50104-22	OFFICE MANAGER	\$ 47,457.60	\$ 49,504.00	\$ 23,737.60	\$ 49,504.00	\$ -	0.00%
600-05-50140-22	FACILITIES/GROUND MGR	\$ 8,056.06	\$ 50,794.00	\$ 34,753.91	\$ 50,794.00	\$ -	0.00%
600-05-50150-22	OVERTIME	\$ 6,375.52	\$ 10,597.00	\$ 11,652.28	\$ 10,597.00	\$ -	0.00%
600-05-50240-22	MEDICAL SERVICES	\$ -	\$ 200.00	\$ -	\$ -	\$ (200.00)	-100.00%
600-05-50301-22	MATERIALS & SUPPLIES	\$ 1,800.00	\$ 1,800.00	\$ 2,075.90	\$ 1,800.00	\$ -	0.00%
600-05-50303-22	FIELD & GROUND SUPPLIES	\$ 33,857.38	\$ 10,500.00	\$ 3,453.22	\$ 10,600.00	\$ 100.00	0.95%
600-05-50306-22	POSTAGE	\$ 182.04	\$ 500.00	\$ 93.98	\$ 500.00	\$ -	0.00%
600-05-50320-22	CUSTODIAL SUPPLIES	\$ 2,032.72	\$ 1,800.00	\$ 263.14	\$ 1,800.00	\$ -	0.00%
600-05-50350-22	TOOLS	\$ 549.99	\$ 880.00	\$ 28.90	\$ 880.00	\$ -	0.00%
600-05-50361-22	ATHLETIC SUPPLIES	\$ 10,227.51	\$ 8,500.00	\$ 2,551.61	\$ 8,500.00	\$ -	0.00%
600-05-50371-22	GAS & OIL	\$ 1,201.17	\$ 3,000.00	\$ 935.44	\$ 3,000.00	\$ -	0.00%
600-05-50372-22	TIRES	\$ 500.00	\$ 500.00	\$ 8.50	\$ 500.00	\$ -	0.00%
600-05-50402-22	DUES & SUBSCRIPTIONS	\$ 2,823.17	\$ 1,300.00	\$ 190.00	\$ 1,300.00	\$ -	0.00%
600-05-50410-22	REIMBURSED EXPENSES	\$ 426.83	\$ 1,950.00	\$ 1,808.68	\$ 1,950.00	\$ -	0.00%
600-05-50451-22	CONTRACTED SERVICES	\$ 3,169.18	\$ -	\$ 6,607.33	\$ -	\$ -	n/a
600-05-50501-22	VEHICLE MAINTENANCE	\$ 4,958.31	\$ 4,700.00	\$ 2,273.04	\$ 4,700.00	\$ -	0.00%
600-05-50511-22	WATER	\$ 5,250.00	\$ 5,500.00	\$ 2,102.92	\$ 5,500.00	\$ -	0.00%
600-05-50512-22	TELEPHONE	\$ 403.73	\$ 400.00	\$ 268.73	\$ 400.00	\$ -	0.00%
600-05-50520-22	BUILDING REPAIR	\$ 27,328.13	\$ 500.00	\$ 565.10	\$ 750.00	\$ 250.00	50.00%
600-05-50540-22	EQUIPMENT MAINTENANCE	\$ 153.21	\$ 1,250.00	\$ -	\$ 1,250.00	\$ -	0.00%
600-05-50610-22	TRANSPORTATION	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
600-05-50620-22	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 311.00	\$ 1,833.00	\$ 833.00	83.30%
600-05-50621-22	PRINTING	\$ -	\$ 4,100.00	\$ 3,677.11	\$ 4,434.00	\$ 334.00	8.15%

**TOWN OF GORHAM RECREATION  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-05-50638-22	SPECIAL EVENTS	\$ 10,487.50	\$ 6,200.00	\$ 4,900.00	\$ 6,600.00	\$ 400.00	6.45%
600-05-50999-22	TRANSFER TO RESERVE	\$ 26,424.41	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- RECREATION 600-05:</b>		<b>\$ 389,335.58</b>	<b>\$ 416,637.00</b>	<b>\$ 259,735.72</b>	<b>\$ 418,354.00</b>	<b>\$ 1,717.00</b>	<b>0.41%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 57,297.00</b>		
<b>Percentage Increase:</b>					<b>3.1%</b>		

**NOTE: Revenue of \$185,370 in the FY23 budget is contributed by the Recreation Department Fees.**

**TOWN OF GORHAM RECREATION FACILITIES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-05	MS MULTI-PURPOSE FIELD	9,745.72	10,081.00	8,568.55	10,383.00	\$ 302.00	3.00%
600-06	LITTLE FALLS RECREATION AREA	24,632.31	25,886.00	5,781.72	27,136.00	\$ 1,250.00	4.83%
	CHERRY HILL RECREATION AREA	-	-	-	4,140.00	\$ 4,140.00	n/a
600-20	OLD ROBIE SCHOOL	19,988.61	19,750.00	10,557.97	20,343.00	\$ 593.00	3.00%
600-21	LITTLE FALLS ACTIVITY CENTER	36,564.97	34,482.00	23,540.61	35,520.00	\$ 1,038.00	3.01%
600-23	ROBIE GYM	11,418.67	11,808.00	6,893.07	12,184.00	\$ 376.00	3.18%
	SHAW PARK	-	-	-	8,500.00	\$ 8,500.00	n/a
<b>TOTALS- RECREATION FACILITIES 600-06-600-23:</b>		<b>102,350.28</b>	<b>102,007.00</b>	<b>55,341.92</b>	<b>118,206.00</b>	<b>16,199.00</b>	<b>15.88%</b>

**NOTE: In FY23 Budget, revenues of \$18,750 is anticipated to be generated by the recreation facilities**



**TOWN OF GORHAM MS MULTI-PURPOSE FIELD  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-06-50303-23	GROUND SUPPLIES	\$ 9,745.72	\$ 10,081.00	\$ 8,568.55	\$ 10,383.00	\$ 302.00	3.00%
<b>TOTALS- MS MULTI-PURPOSE FIELD 600-06:</b>		<b>\$ 9,745.72</b>	<b>\$ 10,081.00</b>	<b>\$ 8,568.55</b>	<b>\$ 10,383.00</b>	<b>\$ 302.00</b>	<b>3.00%</b>

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

**TOWN OF GORHAM LITTLE FALLS REC AREA  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21	FY 21 - 22	FY 21 - 22	FY 22 - 23	Difference	% Diff
		Actual	Budget	Actual 2/28/2022	Town Mgr Request	FY22 Vs. Mgr's Req	FY22 Vs. Mgr's Req
600-07-50451-31	CONTRACTED SERVICES	\$ 14,500.75	\$ 14,954.00	\$ 5,781.72	\$ 15,254.00	\$ 300.00	2.01%
600-07-50510-31	ELECTRICITY	\$ -	\$ 500.00	\$ -	\$ 650.00	\$ 150.00	30.00%
600-07-50511-31	WATER	\$ -	\$ 9,800.00	\$ -	\$ 300.00	\$ (9,500.00)	-96.94%
600-07-50520-31	BUILDING MAINTENANCE	\$ 632.00	\$ 632.00	\$ -	\$ 632.00	\$ -	0.00%
New Account	IRRIGATION	\$ 9,499.56	\$ -	\$ -	\$ 10,100.00	\$ 10,100.00	n/a
600-07-50514-31	WASTE WATER	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	n/a
<b>TOTALS- LITTLE FALLS REC AREA 600-07:</b>		<b>\$ 24,632.31</b>	<b>\$ 25,886.00</b>	<b>\$ 5,781.72</b>	<b>\$ 27,136.00</b>	<b>\$ 1,250.00</b>	<b>4.83%</b>

**TOWN OF GORHAM CHERRY HILL RECREATION AREA  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
New Account	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ 4,140.00	\$ 4,140.00	n/a
<b>TOTALS- CHERRY HILL RECREATION AREA:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,140.00</b>	<b>\$ 4,140.00</b>	<b>n/a</b>

**TOWN OF GORHAM OLD ROBIE SCHOOL  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-20-50343-24	PROPANE	\$ 5,032.12	\$ 7,000.00	\$ 4,777.02	\$ 8,000.00	\$ 1,000.00	14.29%
600-20-50451-24	CONTRACTED SERVICES	\$ 846.26	\$ 6,800.00	\$ -	\$ 5,800.00	\$ (1,000.00)	-14.71%
600-20-50510-24	ELECTRICITY	\$ 1,919.14	\$ 1,950.00	\$ 1,083.48	\$ 2,250.00	\$ 300.00	15.38%
600-20-50511-24	WATER	\$ 347.86	\$ 370.00	\$ 102.91	\$ 370.00	\$ -	0.00%
600-20-50520-24	BUILDING MAINTENANCE	\$ 10,773.79	\$ 3,530.00	\$ 3,629.19	\$ 3,823.00	\$ 293.00	8.30%
600-20-50553-24	WASTE DISPOSAL	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
600-20-50905-24	INTERNET ACCESS	\$ 1,069.44	\$ -	\$ 965.37	\$ -	\$ -	n/a
<b>TOTALS- OLD ROBIE SCHOOL 600-20:</b>		<b>\$ 19,988.61</b>	<b>\$ 19,750.00</b>	<b>\$ 10,557.97</b>	<b>\$ 20,343.00</b>	<b>\$ 593.00</b>	<b>3.00%</b>

**NOTE: Revenues in the FY23 budget is \$9,000.**

**TOWN OF GORHAM LITTLE FALLS ACTIVITY CENTER  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-21-50342-25	NATURAL GAS	\$ 9,066.10	\$ 10,000.00	\$ 7,673.23	\$ 10,000.00	\$ -	0.00%
600-21-50451-25	CONTRACTED SERVICES	\$ 10,076.00	\$ -	\$ -	\$ -	\$ -	n/a
600-21-50510-25	ELECTRICITY	\$ 4,977.29	\$ 5,800.00	\$ 4,398.29	\$ 6,835.00	\$ 1,035.00	17.84%
600-21-50511-25	WATER	\$ 654.65	\$ 995.00	\$ 417.40	\$ 995.00	\$ -	0.00%
600-21-50512-25	SECURITY ACCESS LINE	\$ 1,893.42	\$ 2,297.00	\$ 938.44	\$ 2,300.00	\$ 3.00	0.13%
600-21-50514-25	WASTE WATER	\$ 166.06	\$ 190.00	\$ 115.12	\$ 190.00	\$ -	0.00%
600-21-50520-25	BUILDING MAINTENANCE	\$ 7,749.10	\$ 15,000.00	\$ 8,673.27	\$ 15,000.00	\$ -	0.00%
600-21-50553-25	WASTE DISPOSAL	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
600-21-50905-25	INTERNET ACCESS	\$ 1,982.35	\$ -	\$ 1,324.86	\$ -	\$ -	n/a
<b>TOTALS- LITTLE FALLS ACTIVITY CTR 600-21:</b>		<b>\$ 36,564.97</b>	<b>\$ 34,482.00</b>	<b>\$ 23,540.61</b>	<b>\$ 35,520.00</b>	<b>\$ 1,038.00</b>	<b>3.01%</b>

**TOWN OF GORHAM ROBIE GYM  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
600-23-50342-26	NATURAL GAS	\$ 4,313.23	\$ 5,000.00	\$ 3,845.53	\$ 5,354.00	\$ 354.00	7.08%
600-23-50510-26	ELECTRICITY	\$ 980.87	\$ 1,100.00	\$ 1,417.81	\$ 1,100.00	-	0.00%
600-23-50511-26	WATER	\$ 195.85	\$ 200.00	\$ 109.96	\$ 210.00	\$ 10.00	5.00%
600-23-50514-26	WASTE WATER	\$ 203.60	\$ 210.00	\$ 137.11	\$ 220.00	\$ 10.00	4.76%
600-23-50520-26	BUILDING MAINTENANCE	\$ 5,725.12	\$ 5,298.00	\$ 1,382.66	\$ 5,300.00	\$ 2.00	0.04%
<b>TOTALS- ROBIE GYM 600-23:</b>		<b>\$ 11,418.67</b>	<b>\$ 11,808.00</b>	<b>\$ 6,893.07</b>	<b>\$ 12,184.00</b>	<b>\$ 376.00</b>	<b>3.18%</b>

**NOTE: Revenues in the FY23 budget is \$3,000**

**TOWN OF GORHAM SHAW PARK  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
New Account	ELECTRICITY	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	n/a
New Account	WATER	\$ -	\$ -	\$ -	\$ 1,700.00	\$ 1,700.00	n/a
New Account	WASTE WATER	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	n/a
New Account	BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00	n/a
New Account	PORTABLE RESTROOM	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	n/a
New Account	SITE STEWARD	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	n/a
<b>TOTALS- SHAW PARK:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,500.00</b>	<b>\$ 8,500.00</b>	<b>n/a</b>

## **DEPARTMENT PROFILE**

### **2022-23 Municipal Budget**

**Name of Department:** Community Development – Economic Development Division

**Services Provided:**

The Economic Development Division is responsible for directing and managing a comprehensive program of economic and community development initiatives designed to attract, preserve, and promote desirable economic growth in line with the Town of Gorham’s values and vision. The Division serves as the primary liaison for current and prospective businesses in Gorham, as well as community organizations and state and local economic development agencies. The Economic Development Director serves as President of the Gorham Economic Development Corporation (GEDC). The Director works with other stakeholders to cultivate and maintain effective working relationships with existing business, service, and industrial firms to assist them in their operations and expansion planning. The Director works closely with the Revolving Loan Fund Committee to facilitate the application, review and award process for loans to Gorham businesses up to \$150,000. The Director also manages business recruitment and retention, including meeting with business and real estate representatives to review site alternatives, facilitate the review process, and develop marketing materials as appropriate. The Division participates in local and regional economic development committees and events, and is responsible for leading the preparation of grant applications for area public improvements and rehabilitation of commercial and residential properties. In addition, the Division prepares plans, reports, and recommendations that are relative to short- and long-term community and economic development issues for the GEDC, Town Council, Planning Board, and other Town committees as directed.

**Employees:**

- 1 Full-Time Director of Economic Development

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

None.

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

None.



**TOWN OF GORHAM ECONOMIC DEVELOPMENT  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
700-01-50103-27	ECONOMIC DEVELOPMENT DIRECTOR FT	\$ 72,522.60	\$ 81,413.00	\$ 56,271.11	\$ 81,413.00	\$ -	0.00%
700-01-50145-27	PERFORMANCE BONUSES	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
700-01-50260-27	BENEFITS	\$ 37,641.32	\$ 36,734.00	\$ 22,398.98	\$ 37,392.00	\$ 658.00	1.79%
700-01-50301-27	MATERIALS & SUPPLIES	\$ 1,381.25	\$ 650.00	\$ 150.60	\$ 650.00	\$ -	0.00%
700-01-50306-27	POSTAGE	\$ -	\$ 1,500.00	\$ 11.00	\$ 1,500.00	\$ -	n/a
700-01-50401-27	TRAINING	\$ 35.00	\$ 1,000.00	\$ 950.00	\$ 1,000.00	\$ -	0.00%
700-01-50402-27	DUES & SUBSCRIPTION	\$ 2,201.33	\$ 1,700.00	\$ 560.73	\$ 1,700.00	\$ -	0.00%
700-01-50410-27	REIMBURSED EXPENSES	\$ 92.55	\$ 4,500.00	\$ 144.53	\$ 4,500.00	\$ -	0.00%
700-01-50425-27	WEBSITE MAINTENANCE	\$ 1,165.17	\$ 1,440.00	\$ -	\$ 1,750.00	\$ 310.00	21.53%
700-01-50512-27	CELLULAR PHONE	\$ 613.25	\$ 1,040.00	\$ 706.44	\$ 1,040.00	\$ -	0.00%
700-01-50521-27	LANDSCAPING (INDUSTRIAL PARK)	\$ 178.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
700-01-50451-27	CONTRACTED SERVICES	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
700-01-50501-27	VEHICLE MAINTENANCE	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
700-01-50601-27	MULTI-PERIL INSURANCE	\$ 673.00	\$ 760.00	\$ 673.00	\$ 760.00	\$ -	0.00%
700-01-50602-27	PUBLIC LIABILITY INSURANCE	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
700-01-50620-27	ADVERTISING	\$ -	\$ 4,300.00	\$ 3,126.56	\$ 4,500.00	\$ 200.00	4.65%
700-01-50625-27	RETENTION ACTIVITIES	\$ 453.63	\$ 6,250.00	\$ 366.30	\$ 6,500.00	\$ 250.00	4.00%
700-01-50626-27	GROWTH ACTIVITIES	\$ 1,500.00	\$ 4,300.00	\$ 2,217.46	\$ 4,500.00	\$ 200.00	4.65%
700-01-50633-27	GEDC	\$ 5,680.90	\$ 5,000.00	\$ 3,796.48	\$ 5,000.00	\$ -	0.00%
700-01-50999-27	TRANSFER TO RESERVE	\$ 16,278.50	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- ECON DEVELOPMENT 700-01:</b>		<b>\$ 146,666.50</b>	<b>\$ 157,837.00</b>	<b>\$ 92,623.19</b>	<b>\$ 159,455.00</b>	<b>\$ 1,618.00</b>	<b>1.03%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 40,650.00</b>		
<b>Percentage Increase:</b>					<b>2.4%</b>		

**NOTE: This budget is funded by TIF revenues.**

**TOWN OF GORHAM DEBT SERVICE PRINCIPAL  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
800-01-50800-07	2010 CIP BOND	\$ 205,000.00	\$ -	\$ -	\$ -	\$ -	n/a
800-01-50800-09	2012 REFINANCE 2002,2004,2005,2008	\$ 635,000.00	\$ 635,000.00	\$ 635,000.00	\$ 635,000.00	\$ -	0.00%
800-01-50800-10	2014 FIRE TRUCK BOND	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
800-01-50800-11	2014 LITTLE FALLS RENOVATION BOND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
800-01-50800-12	2015 PUBLIC SAFETY BOND	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	0.00%
800-01-50800-13	2016 MAIN STREET BOND	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
800-01-50800-14	2016 FIRE TRUCK BOND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
800-01-50800-15	2016 REFINANCE 2010 BOND	\$ -	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	0.00%
800-01-50800-16	2020 INDUSTRIAL PARK BOND	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ -	0.00%
<b>TOTALS- DEBT SERVICE-PRINCIPAL 800-01:</b>		<b>\$ 1,565,000.00</b>	<b>\$ 1,550,000.00</b>	<b>\$ 1,300,000.00</b>	<b>\$ 1,550,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

**NOTE: In FY23 Budget, revenues of \$295,000 is anticipated to be generated by the TIF revenue transfer.**

**TOWN OF GORHAM DEBT SERVICE INTEREST  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
800-02-50805-07	2010 CIP BOND INTEREST	\$ 2,559.50	\$ -	\$ -	\$ -	\$ -	n/a
800-02-50805-09	2012 REFINANCE 2002,2004,2005,2008	\$ 86,187.50	\$ 60,788.00	\$ 36,743.75	\$ 35,388.00	\$ (25,400.00)	-41.78%
800-02-50805-10	2014 FIRE TRUCK BOND	\$ 16,050.00	\$ 14,250.00	\$ 7,575.00	\$ 12,450.00	\$ (1,800.00)	-12.63%
800-02-50805-11	2014 LITTLE FALLS BOND	\$ 11,625.00	\$ 10,875.00	\$ 5,625.00	\$ 10,125.00	\$ (750.00)	-6.90%
800-02-50805-12	2015 PUBLIC SAFETY BOND	\$ 107,175.00	\$ 102,175.00	\$ 51,087.50	\$ 95,925.00	\$ (6,250.00)	-6.12%
800-02-50805-13	2016 MAIN STREET BOND	\$ 11,212.50	\$ 10,613.00	\$ 5,456.25	\$ 10,013.00	\$ (600.00)	-5.65%
800-02-50805-14	2016 FIRE TRUCK BOND	\$ 31,181.26	\$ 29,556.00	\$ 15,265.63	\$ 27,606.00	\$ (1,950.00)	-6.60%
800-02-50805-15	2016 REFINANCE 2010 BOND	\$ 49,037.50	\$ 46,188.00	\$ 24,518.75	\$ 40,488.00	\$ (5,700.00)	-12.34%
800-02-50805-16	2020 INDUSTRIAL PARK BOND	\$ 174,056.57	\$ 140,568.00	\$ 72,127.50	\$ 133,193.00	\$ (7,375.00)	-5.25%
800-02-50810-01	BOND COSTS	\$ -	\$ 63,000.00	\$ -	\$ 63,000.00	\$ -	0.00%
800-02-50811-01	AGENT FEES	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
<b>TOTALS- DEBT SERVICE-INT 800-02:</b>		<b>\$ 489,084.83</b>	<b>\$ 481,013.00</b>	<b>\$ 218,399.38</b>	<b>\$ 431,188.00</b>	<b>\$ (49,825.00)</b>	<b>-10.36%</b>

NOTE: In FY23 Budget, revenues of \$133,193 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM COUNTY TAX  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
850-01-50920-01	COUNTY TAX	\$ 1,329,231.00	\$ 1,380,030.00	\$ 920,020.00	\$ 1,425,690.00	\$ 45,660.00	3.31%
<b>TOTALS- COUNTY TAX 850-01:</b>		<b>\$ 1,329,231.00</b>	<b>\$ 1,380,030.00</b>	<b>\$ 920,020.00</b>	<b>\$ 1,425,690.00</b>	<b>\$ 45,660.00</b>	<b>3.31%</b>

**TOWN OF GORHAM INSURANCE  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
900-01-50601-01	MULTI-PERIL POLICY	\$ 143,269.40	\$ 145,000.00	\$ 147,602.53	\$ 153,000.00	\$ 8,000.00	5.52%
900-01-50602-01	PUBLIC LIABILITY	\$ 9,897.00	\$ 11,500.00	\$ 10,014.00	\$ 10,500.00	\$ (1,000.00)	-8.70%
900-01-50603-01	HOLIDAY LIGHTS	\$ 500.00	\$ 500.00	\$ 200.00	\$ 200.00	\$ (300.00)	-60.00%
<b>TOTALS- INSURANCES 900-01:</b>		<b>\$ 153,666.40</b>	<b>\$ 157,000.00</b>	<b>\$ 157,816.53</b>	<b>\$ 163,700.00</b>	<b>\$ 6,700.00</b>	<b>4.27%</b>

**TOWN OF GORHAM EMPLOYEE BENEFITS  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
900-02-50201-01	UIC CONTINGENCY	\$ 5,050.46	\$ 8,000.00	\$ (1.18)	\$ 8,000.00	\$ -	0.00%
900-02-50202-01	WORKERS COMPENSATION	\$ 251,248.81	\$ 301,408.00	\$ 190,071.75	\$ 303,732.00	\$ 2,324.00	0.77%
900-02-50210-01	RETIREMENT	\$ 364,500.35	\$ 487,907.00	\$ 277,142.96	\$ 572,739.00	\$ 84,832.00	17.39%
900-02-50220-01	HEALTH INSURANCE-PREMIUM	\$ 1,031,138.77	\$ 1,344,214.00	\$ 650,341.71	\$ 1,408,813.00	\$ 64,599.00	4.81%
900-02-50220-02	HEALTH INSURANCE-HRA	\$ 109,671.43	\$ 217,000.00	\$ 74,795.82	\$ 217,733.00	\$ 733.00	0.34%
900-02-50230-01	FICA	\$ 408,167.23	\$ 442,947.00	\$ 292,776.48	\$ 472,330.00	\$ 29,383.00	6.63%
900-02-50230-02	MEDICARE	\$ 95,565.10	\$ 103,593.00	\$ 69,015.45	\$ 110,464.00	\$ 6,871.00	6.63%
900-02-50265-01	GROUP LIFE	\$ 1,035.28	\$ 1,400.00	\$ 694.26	\$ 1,400.00	\$ -	0.00%
New Account	TUITION REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00	n/a
New Account	EMPLOYEE RELATIONS	\$ 10,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	n/a
900-02-50999-25	TRANSFER TO RESERVE	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- EMPLOYEE BENEFITS 900-02:</b>		<b>\$ 2,401,377.43</b>	<b>\$ 2,906,469.00</b>	<b>\$ 1,554,837.25</b>	<b>\$ 3,123,211.00</b>	<b>\$ 216,742.00</b>	<b>7.46%</b>

**TOWN OF GORHAM PUBLIC AGENCIES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
920-01-50633-01	PARKS & CONSERVATION	\$ 2,000.00	\$ 2,000.00	\$ 366.05	\$ 2,000.00	\$ -	0.00%
920-01-50910-01	GREATER PORTLAND COG	\$ 26,210.00	\$ 29,500.00	\$ 29,486.00	\$ 29,500.00	\$ -	0.00%
920-01-50910-02	MAINE MUNICIPAL ASSOCIATION	\$ 17,443.00	\$ 18,000.00	\$ 18,215.00	\$ 18,000.00	\$ -	0.00%
920-01-50910-06	NORTH GORHAM LIBRARY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	9.09%
920-01-50910-07	METRO	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
<b>TOTALS- PUBLIC AGENCIES 920-01:</b>		<b>\$ 91,653.00</b>	<b>\$ 95,500.00</b>	<b>\$ 94,067.05</b>	<b>\$ 96,500.00</b>	<b>\$ 1,000.00</b>	<b>1.05%</b>

## DEPARTMENT PROFILE

### 2022-23 Municipal Budget

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

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

Mission Statement:

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

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

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

**Channel 1302** - The government and education station records and programs for broadcast and streams of municipal and school meetings, as well as information provided by county and state departments. We provide official information pertinent to citizens regarding their government.

**Chanel 1301** - Community media provides training, equipment, broadcast and streaming time to residents wishing to create their own media content.

**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.

**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 two “digital signage” systems, which provide announcements of programming, local events, and services to both channels. The video server provides 24/365 presence on the Spectrum Broadcast System and over the internet. Video signage was also installed at the Municipal Center with monitors in the main lobby and the Town Clerk’s Office. We maintain an HD system in the GoCAM studio, a second remote camera HD system for the Council Chambers, and a remote camera HD system for Conference Room A.

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

- [www.gorham-me.org](http://www.gorham-me.org)
- [www.gocam.org](http://www.gocam.org)
- Facebook - [www.facebook.com/GorhamCommunityAccess](https://www.facebook.com/GorhamCommunityAccess)
- Vimeo - <https://vimeo.com/user17448009>
- Livestream - <https://livestream.com>

Livestream allows citizens that use 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 views for Community programming in 12 months were: 6,192 through the Town website, 5,200 through Vimeo, and 540 through Livestream.



**Employees:**

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

The Manager maintains technical operations and repairs for the TV Studio, Council Chambers, 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, video drone, 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 audio/video system installed in Conference Room A, which allows workshops and presentations to be recorded, is being utilized often by Town staff and others. The ceiling microphones have made a significant improvement in the quality of the recordings.
- The Town Manager is in the process of coordinating the review of the refranchising agreement to be submitted to Spectrum Cable. Once submitted, the next phase in this process will be initiated by Spectrum.
- Due to Covid, GoCAM was requested to livestream New Year Gorham 21-22 from the Performing Arts Center at GHS.
- A series of videos have been produced by GoCAM for use by the Gorham Economic Development Corporation.
- Several videos are being produced for the Gorham School Department to aid in employee recruitment in hard to fill positions.

**TOWN OF GORHAM GOCAM  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
950-01-50102-28	COMMUNITY MEDIA SYSTEM MGR	\$ 53,563.46	\$ 55,723.00	\$ 38,515.23	\$ 55,723.00	\$ -	0.00%
950-01-50103-28	MEDIA SPECIALIST	\$ 20,299.14	\$ 20,062.00	\$ 13,798.90	\$ 20,062.00	\$ -	0.00%
950-01-50130-28	PART TIME	\$ (881.28)	\$ 6,206.00	\$ -	\$ 6,206.00	\$ -	0.00%
950-01-50150-28	OVERTIME	\$ 678.10	\$ 2,130.00	\$ 1,467.08	\$ 2,130.00	\$ -	0.00%
950-01-50301-28	MATERIALS & SUPPLIES	\$ 8,496.11	\$ 4,998.00	\$ 2,218.43	\$ 4,998.00	\$ -	0.00%
950-01-50306-28	POSTAGE	\$ 59.62	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
950-01-50401-28	TRAINING	\$ 41.63	\$ 1,080.00	\$ 2,412.69	\$ 2,200.00	\$ 1,120.00	103.70%
950-01-50402-28	DUES & SUBSCRIPTIONS	\$ 700.00	\$ 780.00	\$ 455.00	\$ 780.00	\$ -	0.00%
950-01-50426-28	COMPUTER - HARDWARE REPAIRS	\$ 13,299.70	\$ 2,900.00	\$ 2,044.10	\$ 2,900.00	\$ -	0.00%
950-01-50451-28	CONTRACTED SERVICES	\$ 984.76	\$ 6,569.00	\$ 5,058.37	\$ 6,569.00	\$ -	0.00%
950-01-50533-28	COMPUTER - SOFTWARE	\$ 2,692.31	\$ 1,200.00	\$ 297.00	\$ 1,200.00	\$ -	0.00%
950-01-50540-28	EQUIPMENT MAINTENANCE	\$ 2,769.77	\$ 4,000.00	\$ 2,061.74	\$ 4,000.00	\$ -	0.00%
950-01-50905-28	INTERNET ACCESS	\$ 1,415.13	\$ 3,065.00	\$ 761.25	\$ 3,065.00	\$ -	0.00%
950-01-50999-28	TRANSFER TO RESERVE	\$ 279.78	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- GOCAT 950-01:</b>		<b>\$ 104,398.23</b>	<b>\$ 108,813.00</b>	<b>\$ 69,089.79</b>	<b>\$ 109,933.00</b>	<b>\$ 1,120.00</b>	<b>1.03%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 25,812.00</b>		
<b>Percentage Increase:</b>					<b>4.5%</b>		

**TOWN OF GORHAM OTHER TOWN SERVICES  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
950-02-50130-29	MEALSITE-PART TIME	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0.00%
950-02-50385-29	MEALSITE EXPENSES	\$ 2,000.00	\$ 13,500.00	\$ -	\$ 13,500.00	\$ -	0.00%
950-02-50638-01	MEMORIAL DAY	\$ 1,986.20	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
950-02-50638-02	FOUNDERS FESTIVAL	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
950-02-50638-03	NEW YEARS GORHAM	\$ 8,500.00	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -	0.00%
950-02-50640-01	CONTINGENCY	\$ -	\$ 37,500.00	\$ -	\$ 37,500.00	\$ -	0.00%
950-02-50641-01	TOWN CLOCK	\$ 900.00	\$ 900.00	\$ 900.00	\$ 1,000.00	\$ 100.00	11.11%
950-02-50642-01	LIONS CLUB FLAGS	\$ 2,319.22	\$ 1,200.00	\$ 2,272.60	\$ 1,500.00	\$ 300.00	25.00%
950-02-50645-01	BENEFIT ADJUSTMENT	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	0.00%
950-02-50645-02	WAGE ADJUSTMENT	\$ -	\$ 50,591.00	\$ -	\$ 418,853.00	\$ 368,262.00	727.92%
950-02-50646-01	SENIOR PROPERTY TAX ASSISTANCE	\$ 56,750.00	\$ 62,000.00	\$ 56,250.00	\$ 63,000.00	\$ 1,000.00	1.61%
950-02-50650-27	GORHAM VILLAGE ALLIANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
950-02-50910-05	SNO-GOERS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
950-02-50940-01	BAD DEBT	\$ 308.72	\$ -	\$ 358.90	\$ -	\$ -	n/a
950-02-50999-29	TRANSFER TO RESERVE	\$ 37,500.00	\$ -	\$ -	\$ -	\$ -	n/a
<b>TOTALS- OTHER TOWN SERVICES 950-02:</b>		<b>\$ 149,764.14</b>	<b>\$ 226,191.00</b>	<b>\$ 69,281.50</b>	<b>\$ 595,853.00</b>	<b>\$ 369,662.00</b>	<b>163.43%</b>
<b>Total Non-Wage Lines:</b>					<b>\$ 167,000.00</b>		
<b>Percentage Increase:</b>					<b>0.8%</b>		

**TOWN OF GORHAM CAPITAL EQUIPMENT  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
955-01-50722-01	GEDC WEBSITE OVERHAUL	\$ -	\$ 12,000.00	\$ 5,500.00	\$ -	\$ (12,000.00)	-100.00%
New Account	PROPERTY CASUALITY CONSULTANT	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	n/a
<b>TOTALS- CAPITAL EQUIPMENT 955-01:</b>		<b>\$ -</b>	<b>\$ 12,000.00</b>	<b>\$ 5,500.00</b>	<b>\$ 5,000.00</b>	<b>\$ (7,000.00)</b>	<b>n/a</b>

**CAPITAL ROAD PROJECT FUNDING**  
**2022/23 Municipal Budget**

**1. Road Projects: \$1,025,000**

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

The Capital Part II budget has \$1,025,000 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.

	<b>FY23</b>		
1	College Avenue	shim-surface	\$ 50,000.00
2	Great Falls Road	rebuild	\$ 220,000.00
3	Paige-Shelby	shim-surface	\$ 60,000.00
4	Balsam Lane	heavy shim	\$ 45,000.00
5	Ridgeway Avenue	heavy shim	\$ 30,000.00
6	Lower Mighty St	rebuild	\$ 298,863.00
7	Dow Rd	shim-surface	\$ 130,000.00
8	Cressy Rd-Lovers Ln	heavy shim	\$ 180,000.00
9	Upper Barstow Dr	heavy shim	\$ 100,000.00
10	Middle Jam	rebuild	\$ 285,000.00

**TOWN OF GORHAM CAPITAL PROJECTS  
TOWN MANAGER'S BUDGET  
FY2022 - 2023**

Acct #	Description	FY 20 - 21 Actual	FY 21 - 22 Budget	FY 21 - 22 Actual 2/28/2022	FY 22 - 23 Town Mgr Request	Difference FY22 Vs. Mgr's Req	% Diff FY22 Vs. Mgr's Req
960-01-50771-01	NON ROAD GRANT MATCHING FUNDS	\$ 20,138.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0.00%
New Account	PREBLE STREET UTILITY IMPROVEMENT	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	n/a
<b>TOTALS- CAPITAL PROJECTS 960-01:</b>		<b>\$ 20,138.00</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>	<b>\$ 35,000.00</b>	<b>100.00%</b>

## **CAPITAL BUDGET – Part II**

### **2022/23 Municipal Budget**

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

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

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

**Funds available: \$2,241,811**

**\*Projects listed by Department**

**1. Funds for Road Work (Public Works) \$1,025,000**

These funds would be used for the Capital Road Project Account to provide total funding of \$1,025,000 for road work (See Capital Road Project Account for more details).

**2. Cemetery Wall Repairs (Public Works) \$30,000**

Additional funding to repair and/or replace sections of cemetery walls in the Gorham Village. Funding from past budgets will also be utilized.

**3. Fuel Depot Canopy (Public Works) \$70,000**

The Town of Gorham recently replaced its fuel depot located at public works which provides gasoline and diesel fuel to all municipal departments as well as the School Department. As a significant investment, this canopy will be similar to a gas station fuel roof and will provide safety to employees fueling vehicles but more importantly protect the significant investment of the fuel depot itself prolonging its useful life.

**4. Replacement of two (2) ¾ ton pickup trucks (Public Works) \$130,000**

Replacement of two (2) ¾ ton pickup trucks within the public works department. Existing vehicles in the worst condition will be phased out of service and replaced.

**5. Replacement of Exterior Doors (Public Works) \$50,000**

This funding will complete an exterior door replacement project at Gorham Public Works and will replace the last of the garage bay doors that were original to the building when it was completed in 1999.

**6. Mobile Traffic Control Lights (Public Works) \$39,000**

For road work that requires a lane closure, Gorham Public Works typically hires a private company, pays Gorham Fire Police and/or utilizes its own staff to direct traffic. Technology has improved that allows for mobile traffic lights to be deployed that are timed and/or remote controlled allowing lane closures to take place without needing to pay or utilize employees for the hazardous task of directing traffic. This funding would purchase one complete set of mobile traffic lights.

**7. Bucket Truck (PW, Gorham Fire, Gorham Recreation) \$138,000**

Traditionally the Town of Gorham has borrowed bucket trucks from other municipalities and/or rented them for significant projects whether building maintenance or placing holiday decorations around the villages. Often, relatively simple repairs to Town facilities could be completed with the use of a bucket truck but the process of renting and/or borrowing a vehicle is prohibitive to completing the activity. These three departments have requested this long term investment for projects that could include holiday decorations, tree trimming, building maintenance, light replacements, etc. Over the projected fifteen to twenty year lifespan of the vehicle it would be expected to pay for itself even with routine maintenance and operating costs.

**8. Battery Operated Extrication Equipment (Fire Department) \$37,000**

The Gorham Fire Department maintains a set of hydraulic extrication equipment that is attached to their heavy rescue vehicle. The equipment is aging and newer battery technology has progressed that more modern tools run on a battery and no longer need to be attached to the vehicle. The Fire Department initially requested \$99,700 for the project to replace all the tools and equip several other fire trucks, however funding has been reduced in this budget to purchase only one set of tools.

**9. Turnout Gear Replacement (Fire Department) \$25,000**

Replacement of ten (10) sets of firefighter turnout gear. Gear older than ten years of age is replaced on a cycle.

**10. Self Contained Breathing Apparatus Bottles (Fire Department) \$31,000**

Replacement of thirty (30) SCBA composite air bottles that are at the end of their mandatory fifteen year service life. The Gorham Fire Department maintains an inventory of approximately one hundred fifty bottles.

**11. Finance & Operations Software (Town Manager) \$295,000**

Pending voter approval to expend more than \$250,000 in June 2022, this financial and operations software will replace the Town's aging and obsolete TRIO software. Several months ago the Town went out to bid for new software with the Gorham School Department. This funding would cover the Town's share of the project including training and implementation.

**12. Floor Replacement - North Gorham Library (Town Manager) \$5,500**

Funding for new flooring in the North Gorham Library at the request of the library's board of trustees. The North Gorham Library operates out of a town owned building that also houses the North Gorham Fire Station.

**13. Minor Exterior Repairs - Municipal Center (Town Manager) \$16,000**

Minor repairs to the exterior of the Municipal Center including paint, water damage, door issues, etc.



**14. Two Unmarked Police Cruisers (Police Department) \$96,000**

Replacement of two unmarked police cruisers including fitting out with required equipment. These two vehicles replace older management team vehicles and will ideally be hybrid AWD cruisers.

**15. Two Marked Police Cruisers (Police Department) \$136,000**

Replacement of two marked police cruisers with AWD vehicles. One will be a hybrid vehicle to test the cost savings and long term ownership potential. The vehicles will have exterior lightbars and have the newer graphics design scheme which is more identifiable as a police vehicle.

**16. Property Room Improvements (Police Department) \$7,100**

Improvements to the property room at the Gorham Police Department to better allow for storage and preservation of evidence.

**17. Online Codification of Town Ordinances (Community Development) \$26,500**

This project would hire a company to codify the Town's existing ordinances into searchable and more user friendly documents online similar to what other municipalities have employed.

**18. Code Office Inspection Software (Community Development) \$22,711**

Purchase, training and implementation of software that would allow for data collection onsite in the field for the Town's code enforcement officers. These types of software have been utilized to great affect in other municipalities and allows for accurate data and images to be input into a town system in real time rather than processed at a later date in the office.

**19. Zoning Consultants (Community Development) \$30,000**

Additional funding for consultants to work on expedited zoning amendments and other related projects including comprehensive plan changes.

**20. Computer and Technology Upgrades \$32,000**

Ongoing computer, network and wireless infrastructure upgrades to keep the Town's technology up to date and protected.

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

<b>DEPARTMENT</b>	<b>ITEM REQUESTED</b>	<b>AMOUNT REQUESTED</b>
Library	New Circulation Desk / Entry Area	\$10,000.00
Public Works	Road Funding	\$1,400,000.00
Public Works	Sand / Salt Shed	\$950,000.00
Public Works	1 - Ton Dump Truck	\$120,000.00
Public Works	Highway Snow Plows	\$35,000.00
Public Works	Water Tanker Refurbishment	\$18,000.00
Public Works	Truck Under Body Scrappers (2)	\$40,000.00
Public Works	Wide Area Mower	\$58,000.00
Fire Department	Fire Engine Replacement	\$550,000.00
Fire Department	Fire Engine Replacement	\$525,000.00
Fire Department	Forestry Skid Tank Unit	\$16,000.00
Fire Department	Central Station Bay Floors	\$65,000.00
Fire Department	Storage Building	\$249,000.00
Fire Department	Heart Monitors (3)	\$117,036.00
Town Manager	Conference Room B Cameras	\$40,000.00
Town Manager	Library Conference Room Cameras	\$18,000.00
Police Department	DMR Radio System	\$503,370.00
Police Department	Crime Response Trailer	\$15,730.00
Police Department	ID Card Printer System	\$3,000.00
Police Department	Emergency Vehicle Exiting System	\$17,000.00
Recreation	Security Cameras at Old Robie School	\$29,610.00
Recreation	Alarm System at Old Robie School	\$10,000.00
Recreation	Picnic Pavilion at Shaw Park	\$65,000.00
Recreation	Drainage Improvements at Little Falls Activity Center	\$25,000.00
Recreation	Dog Park Fencing	\$25,000.00
Recreation	Little Falls Activity Center Gym Area Flooring	\$39,900.00
Recreation	Old Robie School Cabinet Heaters	\$11,000.00
Recreation	Extend Fiber Connection to Shaw Park	\$48,984.00
Recreation	Basketball Courts at the Chick Property	\$186,147.00
Recreation	Kayak Docking System at Shaw Park	\$12,000.00

Recreation	Ice Skating Rink Slab at the Chick Property	\$90,000.00
Recreation	Ground Trash Container System (12 Units)	\$36,000.00
	<b>Total Requested - Not Funded in Budget</b>	<b>\$5,128,777.00</b>