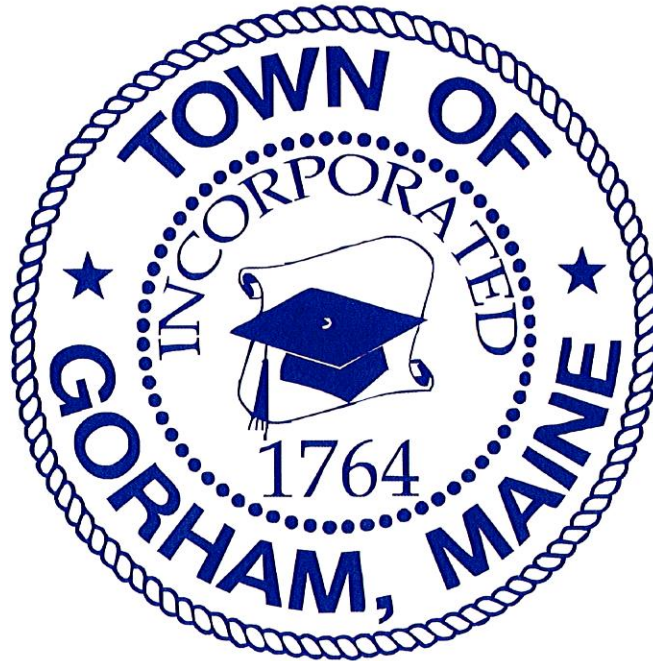




TOWN OF GORHAM

MUNICIPAL BUDGET

2016 - 17

Submitted to Town Council on April 5, 2016
Public Hearing on June 7, 2016
Approved on June 7, 2016

GORHAM MUNICIPAL BUDGET 2016-17
TABLE OF CONTENTS

	Page #
Administration	09
Assessing.....	17
Baxter Library.....	48
Baxter Museum.....	50
Budget Summary.....	05
Cable TV	70
Capital Equip	72
Capital Part II Budget.....	76
Capital Projects	74
Cemeteries.....	45
Code.....	20
County Tax	64
Debt Service-Interest	63
Debt Service-Principle	62
Economic Development Corporation	61
Employee Benefits	66
Fire and Rescue Department.....	30
Fire Station – Central.....	32
Insurances.....	65
Letter of Transmittal	01
Municipal Center Building	21
Other Town Services	71
Planning	15
Police Station Building.....	33
Police Department	26
Public Agencies	67
Public Safety Contract Services	35
Public Utilities	34
Public Works	39
Recreation.....	53
Recreation Facilities	55
Revenue Estimates.....	06
Solid Waste and Recycling.....	43
Statistical Background information	81
Supplemental Requests.....	79
Technology.....	10
Town Clerk	13
Welfare	23

Town of Gorham

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

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



David O. Cole
Town Manager
dcole@gorham.me.us

Jeri Sheldon
Assistant to the Town
Manager/HR Director
jsheldon@gorham.me.us

Dawn Pazmany
Administrative Assistant
dpazmany@gorham.me.us

LETTER OF TRANSMITTEL 2016-17 TOWN BUDGET

Attached is the Town's proposed budget, which includes the property tax for Cumberland County but does not include the School Budget, for the 2016-17 fiscal year beginning July 1, 2016.

The proposed gross budget is \$13,594,705. This is an increase of 3.3% from the current budget of \$13,156,141. The estimated non-property tax revenue is \$6,316,765, or a 3.7% increase. The funds needed from property taxes are \$6,707,940, or an increase of 3.5%. The estimated property tax rate needed to support this budget, based on a local assessed value of \$1,550,655,708, is \$4.33. This is an increase of 12 cents, or 2.9%.

The proposed budget is also \$2,088,820 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,044,423, which is a \$46,454 (4.7%) increase and a 2 cent increase in the property tax rate.

The rate of inflation as measured by the CPI-U for calendar year 2015 was approximately 1%.

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

1. Little Falls Voting Location.

This budget incorporates funds for the new voting location at the Little Falls Activity Center approved by the Town Council on January 5, 2016.

2. Little Falls Recreation Area.

A separate account has been established for the Little Falls Recreation Area and can be found in the Recreation Facilities Budget. I anticipate increased maintenance costs in the future, and this separate account will help us track these costs as they occur.

3. Hydrants.

A 3.7% rate increase which will go into effect on May 1, 2016. In addition to that, Portland Water District periodically reallocates the cost of hydrants throughout its system. The last time a reallocation occurred, the Town of Gorham had 203 hydrants. The Town currently has 308 hydrants. A reallocation is expected to be completed sometime in July or August of 2016. Accordingly, this account has been increased \$11,000.

4. Debt Service.

Debt Service reflects the new interest and principal payments for the Main Street Construction bond approved by the voters on November 3, 2015, and anticipates an interest payment on bonds for the new Fire Engines.

5. Cumberland County Tax.

The Town of Gorham is obligated to collect the County Property Tax through our local tax bill and forward those funds to Cumberland County. The Cumberland County Property Tax is increasing \$46,454, or 4.7%, this year. This brings the total increase for the past two years to \$109,746, or a two year increase of 11.74%.

6. Reduction in General Assistance.

The General Assistance Account has been reduced by approximately \$33,840, reflecting a continuing downward trend in our actual welfare costs that began several years ago when we contracted with Windham to administer our General Assistance Program.

7. Police Station.

The account for operating the new Police Station has been increased by \$44,980, reflecting the need to budget this account for a full year. The prior budget included estimated funding based on the assumption that the building would be in operation for 6 months.

8. Workers Compensation Insurance.

This account has increased by 57% and reflects increased costs caused by a catastrophic case.

9. Additional Mechanic at Public Works.

In addition to maintaining all of the equipment and vehicles in the Public Works Department, the Department also maintains all School buses, vehicles and equipment in the Recreation and Police Departments, as well as a number of vehicles used by various other departments.

The last time the Town added an additional mechanic was 15 years ago (the 2000-2001 fiscal year), when the Town began to maintain all School buses. Since then, Gorham's population has grown approximately 20%, the Town has accepted 73 additional roads, and now has 13 snow plows routes instead of 10. The number of vehicles used by the Town has increased to match the need for additional services.

The additional mechanic is now needed in order to properly maintain the increased number of vehicles and equipment.

Please note: The Town of Gorham shares a full-time Mechanic with the Town of Windham to maintain vehicles in our respective Fire Departments, which saves both communities a lot of money.

10. Adjustment to Staffing in Police Department.

For a number of years, the Town placed a Police Officer with the Federal Drug Enforcement Administration (DEA). This past year, that arrangement ended. However, starting in March 2016, the Town was able to place an Officer with the Maine Drug Enforcement Agency. Under this new arrangement, that Police Officer's salary and benefits are fully reimbursed, and also results in additional revenue.

Currently, the administrative functions in the Police Department are being performed by the Police Chief, Lieutenant and Sergeants. The administrative work performed by the Sergeants results in them spending a considerable amount of time in the Police Station, instead of out in the community patrolling and performing more direct Police service.

This budget addresses these issues by creating the new position of Deputy Police Chief, who will perform many of the administrative functions currently performed by the Lieutenant. The Lieutenant will perform most of the administrative tasks currently being performed by the Sergeants, which will free them up for more direct Police service in the community.

After applying the revenue that is being received from the MDEA for our Officer, the net additional cost of these changes is approximately \$24,937.

In addition to providing more Police presence in the community by having Sergeants perform fewer administrative duties, we believe there is another residual benefit to having our Police Officer assigned to the MDEA. This Officer will continue to investigate drug related crimes in Gorham, as well as other parts of Maine, and will have access to other drug investigators and more resources, thereby making that Officer more effective.

11. Revenue Sharing.

This is repeated information from last year's budget, but I believe it is very important to not lose sight of what has happened with Revenue Sharing.

The Municipal Revenue Sharing Program was enacted in 1972. If you go back and look at the "Findings and Purpose" for that program to determine the Legislature's intent, you will find the following:

"The principal problem of financing municipal services is the burden on the property tax; and to stabilize the municipal property tax burden and to aid in financing all municipal services, it is necessary to provide funds from the broad-based taxes of State Government.

To strengthen the state-municipal fiscal relationship pursuant to these findings and objectives, there is established the Local Government Fund".

The Local Government Fund was the Revenue Sharing Program. In short, the Revenue Sharing Program recognized two important issues. First, that State Government was enacting significant programs that obligated Towns to spend a lot of their property tax money. Second, the State was repealing the commercial "inventory tax", which was part of the municipal property tax. Therefore, the State eliminated a lot of property tax revenue for Towns that came from commercial property and shifted the burden onto residential property.

The Revenue Sharing Program worked very well until 2006, when the State began to have serious financial problems and started using money designated for Revenue Sharing to solve their own problems, regardless of whether it caused problems for Towns. Last year, the State took approximately 59% of the funds that should have been available to municipalities.

By law, the Town of Gorham should be receiving approximately \$1.76 million in Revenue Sharing funds. If the State honored the law, the property tax rate in Gorham would have been 68 cents lower. That amounts to an additional cost of \$187.72 for property valued at \$250,000. It is obvious that the State finds it easier to take money that belongs to the Towns to solve their own financial problems than to make more difficult decisions to balance the State budget. Currently, we are budgeting \$750,000 in State Revenue Sharing funds.

In closing, I wish to express my appreciation to our Department Managers, who continue to prepare cost effective budgets while still meeting the essential needs of the community. I am looking forward to discussing the proposed Town Budget with the Town Council.

Sincerely,
David Cole, Gorham Town Manager

**BUDGET SUMMARY OF ACCOUNTS
FINAL ADOPTED BUDGET
FY2016 - 2017**

Dept	FY 2015-2016	FY 2016-2017	Change	%
Administration	\$ 454,700	\$ 452,232	\$ (2,468)	-0.5%
Technology Support Service	\$ 106,975	\$ 109,115	\$ 2,140	2.0%
Town Clerk	\$ 200,702	\$ 217,566	\$ 16,864	8.4%
Planning	\$ 212,597	\$ 212,897	\$ 300	0.1%
Assessing	\$ 138,081	\$ 138,481	\$ 400	0.3%
Code Enforcement	\$ 142,830	\$ 144,930	\$ 2,100	1.5%
Gorham Municipal Building	\$ 216,900	\$ 219,400	\$ 2,500	1.2%
Health and Welfare	\$ 94,940	\$ 61,100	\$ (33,840)	-35.6%
Police Department	\$ 1,743,234	\$ 1,774,509	\$ 31,275	1.8%
Fire/Rescue Department	\$ 1,552,840	\$ 1,549,538	\$ (3,302)	-0.2%
Public Safety Building	\$ 88,700	\$ 88,505	\$ (195)	-0.2%
Police Building	\$ 27,300	\$ 72,280	\$ 44,980	0.0%
Public Utilities	\$ 152,475	\$ 168,025	\$ 15,550	10.2%
Public Safety Services	\$ 340,241	\$ 349,741	\$ 9,500	2.8%
Public Works	\$ 1,592,720	\$ 1,658,424	\$ 65,704	4.1%
Solid Waste and Recycling	\$ 754,900	\$ 788,650	\$ 33,750	4.5%
Cemetaries	\$ 23,810	\$ 23,590	\$ (220)	-0.9%
Baxter Library	\$ 455,528	\$ 456,903	\$ 1,375	0.3%
Baxter Museum	\$ 5,000	\$ 5,000	\$ -	0.0%
Recreation	\$ 283,375	\$ 284,350	\$ 975	0.3%
Recreation Facilities	\$ 65,770	\$ 74,157	\$ 8,387	12.8%
Economic Development Corporation	\$ 71,600	\$ 72,071	\$ 471	0.7%
Debt Service - Principal	\$ 1,338,125	\$ 1,358,125	\$ 20,000	1.5%
Debt Service - Interest	\$ 495,964	\$ 481,125	\$ (14,839)	-3.0%
Insurances	\$ 157,000	\$ 157,000	\$ -	0.0%
Employee Benefits	\$ 1,980,340	\$ 2,092,949	\$ 112,609	5.7%
Public Agencies	\$ 43,400	\$ 43,400	\$ -	0.0%
Cable TV	\$ 85,971	\$ 85,407	\$ (564)	-0.7%
Other Town Services	\$ 110,123	\$ 320,690	\$ 210,567	191.2%
Capital Equipment	\$ 70,000	\$ 73,700	\$ 3,700	5.3%
Capital Projects	\$ 150,000	\$ 85,000	\$ (65,000)	-43.3%
Municipal Subtotal	\$ 13,156,141	\$ 13,618,860	\$ 462,719	3.5%
School Department	\$ 35,074,530	\$ 36,291,178	\$ 1,216,648	3.5%
Cumberland County Property Tax	\$ 997,969	\$ 1,044,423	\$ 46,454	4.7%
Grand Total	\$ 49,228,640	\$ 50,954,461	\$ 1,725,821	3.5%
Capital Budget Part II	\$ 1,130,012	\$ 1,344,000	\$ 213,988	18.9%

**BUDGET SUMMARY
2016 - 2017 BUDGET**

Description	FY2015 - 2016 12 Month Budget	FY2016 - 2017 12 Month Budget	Increase or Decrease	%
Gross Town Appropriation	13,156,141	13,618,860	462,719	3.5%
Less Non Property Tax Revenue**	6,008,537	6,201,550	193,013	3.2%
Less Transfer in from TIF Fund	83,532	100,086	16,554	19.8%
Net Town Appropriation	7,064,072	7,317,224	253,152	3.6%
County Appropriation	997,969	1,044,423	46,454	4.7%
Gross Education	35,074,530	36,291,178	1,216,648	3.5%
Less Non Property Tax Revenue	18,687,844	18,647,789	-40,055	-0.2%
Use of Fund Balance	350,000	350,000	0	0.0%
Net Education	16,036,686	17,293,389	1,256,703	7.8%
Net Town Appropriation	7,064,072	7,317,224	253,152	3.6%
Net Education Appropriation	16,036,686	17,293,389	1,256,703	7.8%
Net County Appropriation	997,969	1,044,423	46,454	4.7%
TIF	420,669	470,641	49,972	11.9%
Overlay	593,292	701,797	108,505	18.3%
Total Net (Local Tax) Appropriation	25,112,688	26,125,677	1,012,989	4.0%
Net = Local Property Tax Appropriations				
Total Gross Budget	49,228,640	50,954,461	1,725,821	3.5%
-- Total Local Valuation	1,540,655,708	1,578,086,688	37,430,980	2.4%
Town's Tax Rate	\$4.59	\$4.64	\$0.05	1.0%
School Tax Rate	\$10.41	\$10.96	\$0.55	5.3%
County Tax Rate	\$0.65	\$0.66	\$0.01	1.8%
TIF Rate	\$0.27	\$0.30	\$0.03	11.6%
Overlay Rate	\$0.38	\$0.44	\$0.06	15.5%
	\$16.30	\$17.00	\$0.70	4.3%
Town's Tax Rate (excludes TIF & Overlay)	\$5.24	\$5.38	\$0.14	2.8%
School Tax Rate	\$10.41	\$10.96	\$0.55	5.3%
County Tax Rate	\$0.65	\$0.66	\$0.01	1.8%
	\$16.30	\$17.00	\$0.70	4.3%
Town/County	\$5.24	\$5.30	\$0.06	1.1%
School	\$10.41	\$10.96	\$0.55	5.3%
Overlay/TIF	\$0.65	\$0.74	\$0.09	13.9%
	\$16.30	\$17.00	\$0.70	4.3%
Estimated Municipal Limit	7,767,798.00	8,796,760.00	1,028,962.00	13.2%
variance	1,283,687.00	2,049,536.00	(over)/under limit	
		<u>2,049,536.00</u>	(over)/under	

** Revenues does not include BETE and Homestead Exemptions since it is part of the Property Tax calculations. The Town Council does not appropriate this revenue.

APPROVED FY2016-2017 REVENUE ESTIMATES

06/08/2016

	Revenue			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 100-01 Rev - General Fund / General Taxes					
40000 RE Tax Commitment	0.00	23,413,259.80	0.00	0.00	.00%
40001 PP Tax Commitment	0.00	698,798.93	0.00	0.00	.00%
40002 RE Supplemental Taxes	0.00	5,781.94	0.00	0.00	.00%
40003 PP Supplemental Taxes	0.00	97.66	0.00	0.00	.00%
40004 Abatements	0.00	-38,130.90	0.00	0.00	.00%
40015 Costs Interest on Taxes	65,000.00	67,310.76	70,000.00	5,000.00	7.69%
40020 Auto Excise	2,820,000.00	3,031,771.74	2,980,000.00	160,000.00	5.67%
40021 Boat Excise	16,000.00	15,426.90	16,000.00	0.00	.00%
General Taxes	2,901,000.00	27,194,316.83	3,066,000.00	165,000.00	5.69%
Dept/Div: 100-10 Rev - General Fund / License & Permits					
40110 Building Permit	210,000.00	306,968.32	240,000.00	30,000.00	14.29%
40112 Cable Franchise Fee	200,000.00	187,398.45	190,000.00	-10,000.00	-5.00%
40114 Plumbing Fee	16,000.00	32,124.25	16,000.00	0.00	.00%
40115 Electrical Fee	9,000.00	11,984.00	9,000.00	0.00	.00%
40120 Victualer	1,900.00	2,350.00	1,900.00	0.00	.00%
40130 Dog Agent Revenue	5,000.00	5,509.00	5,000.00	0.00	.00%
40131 Dog ACO Revenue	4,500.00	5,646.00	4,500.00	0.00	.00%
40132 Dog Late Revenue	7,000.00	8,300.00	7,000.00	0.00	.00%
40140 Clerk Fee - License - Cert	14,000.00	16,121.90	14,000.00	0.00	.00%
40160 MV Agent Fee	44,000.00	44,006.00	44,000.00	0.00	.00%
40170 Clerk Fee - MH/Camper Park	1,000.00	984.00	1,000.00	0.00	.00%
40171 Special Amusement License	0.00	200.00	200.00	200.00	100.00%
40173 Massage Parlor Licenses	800.00	262.00	800.00	0.00	.00%
40174 Clk-Burial	13,000.00	10,150.00	16,000.00	3,000.00	23.08%
40175 Weapons Prmt	500.00	740.00	500.00	0.00	.00%
40176 CEO-Gravel	3,000.00	200.00	3,000.00	0.00	.00%
40177 CEO-Junkyard	450.00	350.00	450.00	0.00	.00%
40179 CEO-Driveway	1,000.00	1,860.00	1,000.00	0.00	.00%
40180 CEO-Appeals	300.00	525.00	300.00	0.00	.00%
40181 CEO-Application/Dep Port Sign	600.00	700.00	600.00	0.00	.00%
40182 CEO-Zoning Fines	500.00	3,379.45	500.00	0.00	.00%
40183 Post Rd Prmt	500.00	15.00	500.00	0.00	.00%
40184 Excavator License	2,000.00	1,500.00	1,800.00	-200.00	-10.00%
40185 Street Excavation Fee	1,000.00	650.00	1,000.00	0.00	.00%
License & Permits	536,050.00	641,923.37	559,050.00	23,000.00	4.29%
Dept/Div: 100-20 Rev - General Fund / Intergovernmental					
40226 State Revenue Sharing	715,000.00	690,261.43	750,000.00	35,000.00	4.90%
40227 URIP	257,000.00	231,644.00	225,000.00	-32,000.00	-12.45%
40228 GA Reimbursement	34,500.00	8,418.90	15,000.00	-19,500.00	-56.52%
40230 Homestead	287,369.00	203,423.00	280,000.00	-7,369.00	-2.56%
40231 BETE Reimbursement	292,592.00	278,734.00	290,000.00	-2,592.00	-.89%
40232 Tree Growth	30,000.00	28,341.65	28,000.00	-2,000.00	-6.67%
40233 Veterans Reimbursement	8,000.00	7,972.00	8,000.00	0.00	.00%
40234 Snowmobile Reimbursement	4,000.00	4,442.02	4,000.00	0.00	.00%
40252 Standish Fire Reimbursement	3,500.00	0.00	3,500.00	0.00	.00%
40253 USM Fire Assist/Reimbursement	12,500.00	0.00	12,500.00	0.00	.00%
40255 Westbrook Rescue Billing Fees	35,000.00	33,876.00	37,000.00	2,000.00	5.71%
Intergovernmental	1,679,461.00	1,487,113.00	1,653,000.00	-26,461.00	-1.58%
Dept/Div: 100-30 Rev - General Fund / Charge for Services					
40300 Police-Witness/Court Fees	13,000.00	15,851.47	13,000.00	0.00	.00%
40303 PWD-Street Sign Reimbursement	2,000.00	0.00	0.00	-2,000.00	-100.00%
40311 Fire-Rescue Fee	625,000.00	550,719.48	635,000.00	10,000.00	1.60%
40312 Police-Annual Alarm Svc Fee	2,000.00	690.00	2,000.00	0.00	.00%
40314 Police-False Alarm	0.00	50.00	0.00	0.00	.00%
40315 Fire-Alarm Fees	0.00	2,400.00	0.00	0.00	.00%
40316 Police-Parking Violations	1,500.00	986.50	1,500.00	0.00	.00%
40318 Fire-Sprinkler Insp Fee	400.00	525.00	400.00	0.00	.00%
40319 Fire-Fire Code Violations	400.00	0.00	400.00	0.00	.00%
40322 Sale of Bags	450,000.00	459,274.40	450,000.00	0.00	.00%
40323 CEO-Sewer Inspect Fees	4,000.00	6,450.00	4,000.00	0.00	.00%

APPROVED FY2016-2017 REVENUE ESTIMATES

06/08/2016

	Revenue			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 100-30 Rev - General Fund / Charge for Services CONT'D					
40324 PWD-Solid Waste User Fee	500.00	590.00	500.00	0.00	.00%
40325 Waste Hauler License Fee	4,200.00	2,100.00	4,200.00	0.00	.00%
40326 PWD-Scrap Metals	1,000.00	1,247.52	1,500.00	500.00	50.00%
40331 DHS Inspections	600.00	960.00	800.00	200.00	33.33%
40350 Recreation Dept Fees	127,500.00	108,838.63	130,000.00	2,500.00	1.96%
40351 Athletic Field Access Fees	6,000.00	6,450.00	6,750.00	750.00	12.50%
40355 Roble Gym Rentals	1,500.00	2,045.00	1,500.00	0.00	.00%
40356 Roble School Fee	9,000.00	12,904.98	11,000.00	2,000.00	22.22%
40421 Pilot-Ecomaine	15,129.00	0.00	0.00	-15,129.00	-100.00%
40422 Pilot-York Cumberland Hsg	41,800.00	41,309.15	41,800.00	0.00	.00%
40423 Pilot-Portland Water Dist	2,250.00	0.00	2,250.00	0.00	.00%
40430 Sale of Town Property	0.00	130,714.71	0.00	0.00	.00%
40431 Assess-Data Sales	0.00	45.00	0.00	0.00	.00%
43011 PLN-Subdivision Appl Fee	12,000.00	25,350.00	12,000.00	0.00	.00%
43012 PLN-Site Plan Application	10,000.00	9,335.00	10,000.00	0.00	.00%
43013 PLN-Private Way Application	1,000.00	1,050.00	1,000.00	0.00	.00%
43014 PLN-Land Use/Development Fees	100.00	0.00	100.00	0.00	.00%
43019 Street Applications Fees	1,400.00	4,000.00	1,400.00	0.00	.00%
43020 Code - Copies/Notary/Misc	400.00	77.50	400.00	0.00	.00%
43021 Police - Notary/Misc Fees	800.00	1,198.00	800.00	0.00	.00%
43022 Police-Report Copies	3,800.00	4,236.50	3,500.00	-300.00	-7.89%
43023 Fire-Fire/Rescue Report Fee	200.00	453.70	200.00	0.00	.00%
43024 Planning Copies/Notary Fee	1,000.00	1,991.35	1,000.00	0.00	.00%
43025 Snogoer Trail Map Revenues	0.00	43.00	0.00	0.00	.00%
Charge for Services	1,338,479.00	1,391,886.89	1,337,000.00	-1,479.00	-.11%
Dept/Div: 100-40 Rev - General Fund / Other					
40405 PWD-Eastern Cemetary	5,000.00	3,384.18	2,500.00	-2,500.00	-50.00%
Reimburse					
40406 PWD-Other Cemetary Reimburse	5,000.00	3,084.28	4,000.00	-1,000.00	-20.00%
40410 Interest from Investments	9,000.00	15,638.52	10,000.00	1,000.00	11.11%
40411 Recreation Building Rent	5,508.00	6,202.21	6,000.00	492.00	8.93%
40412 Space Reimb-Municipal Ctr	90,000.00	0.00	90,000.00	0.00	.00%
40440 Insurance Claims/Reimb	6,000.00	14,437.00	6,000.00	0.00	.00%
40445 My Pharmacy Revenues	0.00	7.50	0.00	0.00	.00%
40450 Senior Citizens Mealsite	8,000.00	9,795.16	8,000.00	0.00	.00%
40452 Misc Revenues	5,000.00	723.47	5,000.00	0.00	.00%
40453 Cash Over/Short	0.00	62.22	0.00	0.00	.00%
Other	133,508.00	53,334.54	131,500.00	-2,008.00	-1.50%
Dept/Div: 100-50 Rev - General Fund / Other Finance Resources					
40501 Xfer in TIF	83,532.00	0.00	100,086.00	16,554.00	19.82%
40502 Xfer in Capital Projects	0.00	0.00	25,000.00	25,000.00	100.00%
Other Finance	83,532.00	0.00	125,086.00	41,554.00	49.75%
Resources					
Rev - General Fund	6,672,030.00	30,768,574.63	6,871,636.00	199,606.00	2.99%
Revenue Totals:	6,672,030.00	30,768,574.63	6,871,636.00	199,606.00	2.99%

**2016/17 BUDGET
DEPARTMENT PROFILE**

Name of Department: **ADMINISTRATION**

Services Provided:

- General Management
- Administrative support to the Town Manager, Council, and Council subcommittees.
- Management of the Town's Human Resource, Property & Casualty, and Workers Compensation Programs
- Financial Management (accounts payable, accounts receivable, general ledger, payroll, cash management, fixed asset management)
- Tax collections (real estate, personal property), and assist in the lien and foreclosure process
- Collection of other monies due (sewer fees, sale of trash bag fees, outside detail fees, etc.)
- Budget preparation

Employees:

- Town Manager (1)
- Assistant to Town Manager/HR Director (1)
- Finance Director (1)
- Office Manager/Bookkeeper/Accountant (shared with Town Clerks Office)
- Administrative Assistant (1/2)

Major Equipment:

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

Major Changes:

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-05 General Government / Admin					
Dept Head Salaries					
50101-01 Town Mgr	119,106.00	114,525.01	119,106.00	0.00	.00%
50101-02 Finance Dir	81,803.00	78,656.36	81,803.00	0.00	.00%
Supervisory Salaries					
50102-01 Asst/HR Dir	55,203.00	53,080.00	55,203.00	0.00	.00%
Non-Supervisory Salaries					
50103-01 Bookkeeper/Accountant	45,435.00	39,370.72	40,562.00	-4,873.00	-10.73%
Clerical					
50104-01 Admin Asst (Shared)	16,643.00	15,979.59	16,643.00	0.00	.00%
Council					
50107-01 Council	16,400.00	16,450.00	16,400.00	0.00	.00%
Materials & Supplies					
50301-01 Materials & Supplies-Admin	5,000.00	3,551.76	5,000.00	0.00	.00%
Computer Supplies					
50304-01 Computer Supplies	6,500.00	4,070.31	6,630.00	130.00	2.00%
Postage					
50306-01 Postage-Administration	13,500.00	9,991.16	14,500.00	1,000.00	7.41%
Training					
50401-01 Training	1,500.00	1,090.00	1,500.00	0.00	.00%
Dues & Subscriptions					
50402-01 Dues & Subscriptions-Admin	3,500.00	4,386.43	3,500.00	0.00	.00%
Reimbursed Expenses					
50410-01 Reimbursed Expenses-Admin	6,320.00	6,938.40	6,320.00	0.00	.00%
Collection Charges					
50429-01 Collection Charges	0.00	62.52	0.00	0.00	.00%
Lien Charges					
50430-01 Lien Charges	8,000.00	9,538.00	9,000.00	1,000.00	12.50%
Music/Performance License Fees					
50431-01 Music/Performance License	700.00	672.00	700.00	0.00	.00%
Fees					
Legal Services					
50450-01 Legal Services	53,000.00	56,240.53	53,000.00	0.00	.00%
Audit Services					
50452-01 Audit Services	17,200.00	14,950.00	17,200.00	0.00	.00%
Equipment Rent/Lease					
50534-01 Equipment Rent/Lease	750.00	787.18	825.00	75.00	10.00%
Office Equipment Maintenance					
50540-01 Office Equipment Maintenance	1,740.00	1,533.92	1,740.00	0.00	.00%
Advertising					
50620-01 Advertising	2,400.00	2,933.17	2,600.00	200.00	8.33%
Transfer to Reserve					
Admin	454,700.00	434,807.06	452,232.00	-2,468.00	-.54%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

			Expense				
			2016	2016	2017	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
Dept/Div: 200-06 General Government / Technology							
Materials & Supplies							
50301-02 Materials & Supplies-Tech			800.00	678.82	800.00	0.00	.00%
Website Maintenance							
50425-02 Website			10,500.00	11,695.00	12,540.00	2,040.00	19.43%
Maintenance-Technology							
Computer							
50426-02 Computer Hardware			3,000.00	37.80	3,000.00	0.00	.00%
Repairs-Tech							
Contract Services							
50451-02 Contracted			69,575.00	33,837.39	69,575.00	0.00	.00%
Services-Technology							
Computer - Software							
50533-02 Computer -			23,100.00	22,343.33	23,200.00	100.00	.43%
Software-Technology							
Transfer to Reserve							
Technology			106,975.00	68,592.34	109,115.00	2,140.00	2.00%

DEPARTMENT PROFILE

2015-16 Municipal Budget

Name of Department: **Town Clerks Department**

Services Provided:

The Town Clerk's Department provides the following services; Clerk of the Council, Clerk of the Board of Appeals, Custodian of all official Town records. Recreational and Motor Vehicle Registrations, Fishing and Hunting Licenses, Property and Excise Tax Collection, Dog Licenses, Marriage licenses and Ceremonies, Certified copies of birth, death, and marriage records, passport photos, notary services, town trash bag and curbside disposal tag sales, coordinates and oversees all State and Local Elections, Certify Petitions, sells cemetery plots and schedules burials for several cemeteries in Town. The following licenses and permits are processed through the Town Clerk's Department; Massage Therapist/Establishment Licenses, Victual's (Food Establishment) Licenses, Junkyard/Automobile Graveyard Licenses, Liquor Hauler Licenses, Mobile Home Park/Campground Licenses, and Sole Proprietor/Partnership Certificates.

Employees:

Office Manager
Town Clerk/Registrar of Voters
Deputy Town Clerk/Assistant Tax Collector/Motor Vehicle Agent
3 Assistant Clerks, 25 hours/week
1 Assistant Clerk, 20 hours/week
60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

The Town Council approved the new voting district in which we must rent two more tabulators for this district. There will be an increase to the voting machine lease line by \$2480 per year. The programming of these machines will not increase because costs are capped at \$1350 per election regardless of the number of machines.

The Clerk's Office conducted 2 Elections, certified signatures on 7 petitions containing 50,000 signatures and maintained the voter list for 12,533 registered voters.

Number of Vehicle Registrations processed:

Motor Vehicle Registrations	14386*	Snowmobile/ATV Registrations	773
Boat Registrations	680*	Trailer and Special Equipment	1344
Vehicle Title Applications	965	Duplicate registrations/lost plates	133

- *Does not include online transactions

Number of Licenses/ Permits Issued:

Fishing and Hunting Licenses	849	Dog Licenses	2327*
Massage Therapist/Establishments	17	Victualer's Licenses	33
Junkyard/Automobile Graveyard	9	Liquor Licenses	9
One Day Catering Liquor Licenses	13	Burial Permits	31
Large Outdoor Event Licenses	3	Waste Hauler Licenses	6
Mobile Home Park/Campground	5	Sole Proprietor/Partnership Cert.	13
Door to Door Solicitation Permits	0		

*Does not include online transactions

Vital Records:

Certified copies of marriage, birth, and death records:	659
Marriage licenses issued and/or recorded:	99
Marriage ceremonies conducted:	13
Genealogy searches conducted:	3

Tax Collection:

Excise Tax Transactions for Motor Vehicles:	12011
Sales Tax Transactions for Motor Vehicles:	1358
Real Estate Tax Accounts:	14217
Personal Property Tax Accounts:	427
Sewer Lien	37

Trash Bags/Curbside Disposal

Trash bags/bins	132
Small tags	12
Large tags	112

Copies/Faxes/Street Maps/Notary services:

Photocopy Fees Collected	249
Fax fees collected	418
Documents notarized for Citizens	206
Laminating Service	6

Miscellaneous Services:

Passport Photos	3
Cemetery Lots	34
Burials Scheduled	39

***Online Transactions**

Online Motor Vehicle	3285
Online Boat Registrations	134
Online Dog Licenses	653

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs
	2016	2016	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 200-07 General Government / Town Clerk				
Dept Head Salaries				
50101-03 Twn Clerk	48,303.00	3,854.93	44,000.00	-4,303.00 -8.91%
50101-08 Office Manager	0.00	11,958.62	13,511.00	13,511.00 100.00%
Clerical				
50104-02 Registrar/Dep Clk	31,153.00	36,002.91	35,819.00	4,666.00 14.98%
50104-03 CS Clk	79,071.00	75,401.70	79,071.00	0.00 .00%
Part Time				
50130-03 Depty Registrars	1,296.00	1,359.00	1,296.00	0.00 .00%
Election Hrs				
50160-03 Poll Clerks	15,489.00	3,014.29	15,489.00	0.00 .00%
Materials & Supplies				
50301-03 Materials & Supplies-TC	5,000.00	3,041.28	5,000.00	0.00 .00%
Postage				
50306-03 Postage-Town Clerk	3,000.00	2,766.03	3,000.00	0.00 .00%
Training				
50401-03 Training-Town Clerk	1,200.00	1,645.00	1,400.00	200.00 16.67%
Dues & Subscriptions				
50402-03 Dues & Subscriptions-Town Clk	240.00	295.00	350.00	110.00 45.83%
Reimbursed Expenses				
50410-03 Reimbursed Expenses-Town Clk	900.00	747.60	900.00	0.00 .00%
Programming				
50420-03 Programming-Town Clerk	3,980.00	0.00	3,980.00	0.00 .00%
Equipment Rent/Lease				
50534-03 Voting Machine Lease	3,570.00	2,552.52	6,050.00	2,480.00 69.47%
Office Equipment Maintenance				
50540-03 Equipment Maintenance-Town Clk	500.00	394.12	500.00	0.00 .00%
Advertising				
50620-03 Advertising-Town Clerk	100.00	276.25	300.00	200.00 200.00%
Ballots				
50622-03 Ballots-Town Clerk	6,900.00	3,980.86	6,900.00	0.00 .00%
Office Equipment				
Transfer to Reserve				
Town Clerk	200,702.00	147,290.11	217,566.00	16,864.00 8.40%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department:

Planning

Services Provided:

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

Employees:

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

1	Zoning Administrator	(FT)
1	Town Planner	(FT)
1	Administrative Assistant	(FT)
1	Clerk	(PT)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 200-09 General Government / Planning					
Dept Head Salaries					
50101-04 Zng Admin	74,880.00	72,000.00	74,880.00	0.00	.00%
Supervisory Salaries					
50102-04 Planner	63,611.00	61,162.52	63,611.00	0.00	.00%
Clerical					
50104-04 Administrative Assistant	34,263.00	32,943.91	34,263.00	0.00	.00%
Part Time					
50130-04 PT Planning	20,943.00	17,410.92	20,943.00	0.00	.00%
Materials & Supplies					
50301-04 Materials & Supplies-Plan	1,900.00	1,472.08	2,300.00	400.00	21.05%
Postage					
50306-04 Postage-Planning	2,000.00	2,094.41	2,000.00	0.00	.00%
Training					
50401-04 Training-Planning	1,000.00	420.00	1,400.00	400.00	40.00%
Dues & Subscriptions					
50402-04 Dues & Subscriptions-Planning	600.00	306.00	600.00	0.00	.00%
Reimbursed Expenses					
50410-04 Reimbursed Expenses-Planning	1,000.00	752.22	1,000.00	0.00	.00%
Map Revisions					
50453-04 Map Revisions-Planning	500.00	0.00	0.00	-500.00	-100.00%
Consultant					
50454-04 Consultant-Planning	5,000.00	1,068.00	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-04 Office Equip Maintenance-Plan	3,500.00	3,452.54	3,500.00	0.00	.00%
Advertising					
50620-04 Advertising-Planning	2,800.00	2,175.11	2,800.00	0.00	.00%
Printing					
50621-04 Printing-Planning	600.00	366.60	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Planning	212,597.00	195,624.31	212,897.00	300.00	.14%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department: Assessing Department

Services Provided: The Assessing Department 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. We provide a wide range of property information to real estate professionals and others through the Town of Gorham web site and over the telephone, through email, and in person at our 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.

We also administer a number of tax exemption programs and special use designations including tree growth, farm use, open space, homestead, veteran, and blind exemptions, and the personal property BETR and BETE programs that result in tax savings for Gorham property owners and businesses. We provide assistance and question resolution regarding these exemptions and tax reduction programs. Annually, we compile a total value for all assessed taxable property and respond to a variety of State of Maine reporting requirements.

Employees: Assessor
 Assistant to the Assessor
 Administrative Assistant (1/2 time)

Total employees: 2.5

Major Equipment Costing \$10,000 or more:

We do not have any items of equipment that cost \$10,000 or more.

Major Changes from Prior Budget Year, if any:

Beginning in July of 2011 and ending in early 2015 the Assessing Department completed a multi-year real estate property inspection project with the goal of updating our records to include the most accurate property information possible. From early 2015 through midsummer, based on sale prices, property tax values were updated to more accurately reflect market values. The tax value updates kept Gorham in compliance with state law and goals and helped ensure that property owners are paying their fair share of property tax based on value. Throughout both the listing project and the property value update Gorham property owners have been most helpful in assisting us to obtain the most accurate information.

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Dlv: 200-13 General Government / Assessing					
Dept Head Salaries					
50101-05 Assessor	66,514.00	63,956.38	66,514.00	0.00	.00%
Non-Supervisory Salaries					
50103-05 Assistant Assessor	41,574.00	39,975.00	41,574.00	0.00	.00%
Clerical					
50104-05 Administrative Asst (Shared)	16,643.00	16,026.70	16,643.00	0.00	.00%
Materials & Supplies					
50301-05 Materials & Supplies-Assess	1,100.00	1,129.69	1,000.00	-100.00	-9.09%
Postage					
50306-05 Postage-Assessing	500.00	240.32	600.00	100.00	20.00%
Gas & Oil					
50371-05 Gas & Oil-Assessing	600.00	142.03	400.00	-200.00	-33.33%
Training					
50401-05 Training-Assessing	1,200.00	520.33	1,000.00	-200.00	-16.67%
Dues & Subscriptions					
50402-05 Dues &	500.00	310.00	500.00	0.00	.00%
Subscriptions-Assessing					
Reimbursed Expenses					
50410-05 Reimbursed	400.00	343.44	600.00	200.00	50.00%
Expenses-Assessing					
Map Revisions					
50453-05 Map Revisions-Assessing	5,500.00	6,500.00	6,500.00	1,000.00	18.18%
Deed Transfers					
50470-05 Deed Transfers	2,100.00	1,150.00	1,600.00	-500.00	-23.81%
Vehicle Maintenance					
50501-05 Vehicle Maintenance-Assessing	400.00	546.14	300.00	-100.00	-25.00%
Cellular Telephone					
50513-05 Cellular Telephone-Assessing	200.00	188.56	250.00	50.00	25.00%
Office Equipment Maintenance					
50540-05 Office Equip Maintenance-Assr	850.00	721.04	1,000.00	150.00	17.65%
Office Equipment					
Transfer to Reserve					
Assessing	138,081.00	131,749.63	138,481.00	400.00	.29%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department:

Code Enforcement

Services Provided:

The Code Enforcement Department encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Department also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the *2015 International Residential Code (IRC), *2015 International Building Code (IBC), 2009 International Energy Conservation Code (IECC), 2014 National Electrical Code (NEC), 2000 Uniform Plumbing Code, 2011 Subsurface Waste Water Code, the 2007 ASHRAE Energy Code, the 2007 ASHRAE Ventilation and Indoor Quality Code, the *2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA101. The Code Office further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and are compliance officers for Planning Board approved projects.

*NOTE: The Code Office and State of Maine are currently using the 2009 International Residential Code (IRC), 2009 International Building Code (IBC), and the 2009 International Existing Building Code (IEBC). On July 1, 2016 the entire State will be switching to the 2015 versions of the above codes.

Employees:

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

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

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 2:

Vehicle Year	Vehicle Model	Miles
2008	Crown Victoria (C-1)	121,600+ miles
2010	Crown Victoria (C-2)	114,680+ miles

Major Changes from Prior Budget Year, if any:

None

9 YEAR FISCAL REPORT 2006-2015

	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
SINGLE FAMILY HOMES	58	38	26	58	64	45	76	67	65
CONDO'S	2	8	1	4	5	4	4	13	2
COMMERCIAL	24	19	19	14	20	38	44	43	22
2014/2015 2013/2014 2012/2013 2011/2012 2010/2011 2009/2010 2008/2009 2007/2008 2006/2007 COMMERCIAL CONDO'S SINGLE FAMILY HOMES									
It should be noted that as of 7/1/2015 -12 Condo Units were issued and the trend for SF were up in the calendar year 2015									

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs	
	2016	2016	Curr Bud	Curr Bud	
	Budget	YTD	Change \$	Change %	
Dept/Div: 200-15 General Government / Code Enforcement					
Supervisory Salaries					
50102-06 Code Enforcement Officer	53,313.00	51,262.51	55,313.00	2,000.00	3.75%
Non-Supervisory Salaries					
50103-06 Asst Code Enforcement Officer	44,346.00	42,640.00	44,346.00	0.00	.00%
Clerical					
50104-06 Admin Assistant	38,571.00	37,087.50	38,571.00	0.00	.00%
Materials & Supplies					
50301-06 Materials & Supplies-Code	1,200.00	1,250.37	1,250.00	50.00	4.17%
Postage					
50306-06 Postage-Code	100.00	98.08	150.00	50.00	50.00%
Gas & Oil					
50371-06 Gas & Oil-Code	1,800.00	905.91	1,800.00	0.00	.00%
Tires					
Training					
50401-06 Training-Code	800.00	176.00	800.00	0.00	.00%
Dues & Subscriptions					
50402-06 Dues & Subscriptions-Code	450.00	205.00	450.00	0.00	.00%
Reimbursed Expenses					
50410-06 Reimbursed Expenses-Code	200.00	154.00	200.00	0.00	.00%
Vehicle Maintenance					
50501-06 Vehicle Maintenance-Code	500.00	204.10	500.00	0.00	.00%
Cellular Telephone					
50513-06 Cellular Telephone-Code	950.00	612.34	950.00	0.00	.00%
Appeals Board					
50632-06 Appeals Board	600.00	491.82	600.00	0.00	.00%
Office Equipment					
Transfer to Reserve					
Code Enforcement	142,830.00	135,087.63	144,930.00	2,100.00	1.47%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs
	2016	2016	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 200-19 General Government / Municipal Center Building				
Custodial Supplies				
50320-07 Custodial Supplies-Mun Ctr	5,000.00	3,831.67	5,000.00	0.00 .00%
Natural Gas				
50342-07 Natural Gas-Mun Ctr	39,000.00	22,582.04	39,000.00	0.00 .00%
Contract Services				
50451-07 Contracted Services-Mun Ctr	70,000.00	54,884.75	71,000.00	1,000.00 1.43%
Electricity				
50510-07 Electricity-Municipal Center	52,000.00	38,727.07	52,000.00	0.00 .00%
Water				
50511-07 Water-Municipal Center	1,400.00	1,398.50	1,400.00	0.00 .00%
Telephone				
50512-07 Telephone-Municipal Bldg	5,800.00	3,801.17	5,800.00	0.00 .00%
Waste Water				
50514-07 Waste Water-Municipal Ctr	1,200.00	1,070.64	1,200.00	0.00 .00%
Building Maintenance				
50520-07 Building Maintenance-Mun Ctr	12,000.00	12,231.52	12,500.00	500.00 4.17%
50520-08 Building Maintenance-Old Rec	0.00	975.00	1,000.00	1,000.00 100.00%
Ground Maintenance				
50521-07 Ground Maintenance-Mun Ctr	1,500.00	583.81	1,500.00	0.00 .00%
Office Equipment Maintenance				
Boiler Service				
50542-07 Boiler Service-Municipal Ctr	21,000.00	25,287.92	21,000.00	0.00 .00%
Emergency Generator Maint				
50543-07 Emergency Generator	3,000.00	0.00	3,000.00	0.00 .00%
Maint-Mun				
Internet Access				
50905-07 Internet Access-Mun Ctr	5,000.00	3,299.89	5,000.00	0.00 .00%
Transfer to Reserve				
Municipal Center Building	216,900.00	168,673.98	219,400.00	2,500.00 1.15%

**2016/17 BUDGET
DEPARTMENT PROFILE**

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 Town of Gorham and the Town of Scarborough.

Major Equipment:

Major Changes:

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

		Expense				
		2016	2016	2017	App Amt vs	App Amt vs
		Budget	YTD	Approved	Curr Bud	Curr Bud
					Change \$	Change %
Dept/Div: 300-03 Health & Welfare / Health & Welfare						
General Assistance						
50440-08 General Assistance-Welfare		67,000.00	20,766.53	30,000.00	-37,000.00	-55.22%
Health Officer						
50445-08 Health Officer-Welfare		300.00	0.00	500.00	200.00	66.67%
Contract Services						
50451-08 Contract with		27,040.00	18,200.00	30,000.00	2,960.00	10.95%
Windham-Welfare						
Gorham Hlth Council						
50912-08 Gorham Health		600.00	600.00	600.00	0.00	.00%
Council-Welfare						
Health & Welfare		94,940.00	39,566.53	61,100.00	-33,840.00	-35.64%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Police Department:

The Gorham Police Department consists of 23 sworn police officers, 2 non-sworn office staff and 1 part time animal control officer. Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. The officers responded to approximately 13,000 calls for service, made 250 physical arrests, issued 265 criminal/civil summonses, issued 1,540 VSAC summonses and warnings, 24 parking tickets, and investigated a total of 471 traffic crashes.

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 2 School Resource Officers that 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 partners with the Cumberland County Sheriff's Department Volunteers in Police Services program where volunteer citizens 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. This program is an invaluable resource to augment our services to the community.

The Police Department also partners with the Westbrook Police Department 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 both communities.

Employees:

25 Full Time Positions

1 Part Time Position

1 Chief

1 Lieutenant

4 Patrol Sergeants

1 Detective Sergeant

2 Detectives

1 MDEA Task Force Officer

2 School Resource Officers

10 Patrol Officers

1 Administrative Assistant

1 Detective's Office Assistant

1 Part Time Animal Control Officer

Major Equipment Costing \$10,000 or more:

Cruisers

- 9 Marked Cruisers
- 6 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 12 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.

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 24 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 Police Department hired a new Police Chief in August of 2015. We also made some changes with the drug enforcement position and now have an officer assigned to the Maine Drug Enforcement Agency. We are very excited to have a new state of the art Police Facility to work out of.

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016	2016	2017	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 400-01 Public Safety / Police					
Dept Head Salaries					
50101-09 Police Chief	89,885.00	67,588.00	87,256.00	-2,629.00	-2.92%
Supervisory Salaries					
50102-08 Deputy Police Chief	0.00	0.00	75,316.00	75,316.00	100.00%
50102-09 PD Lieutenant	68,931.00	68,269.04	68,931.00	0.00	.00%
Clerical					
50104-09 Secretary	67,919.00	65,306.37	67,919.00	0.00	.00%
Sergeants					
50105-09 Sergeants	301,892.00	289,814.85	307,818.00	5,926.00	1.96%
School Reserve Office					
50106-09 School Reserve Officer	38,986.00	42,485.68	39,749.00	763.00	1.96%
Detective					
50110-09 Detective	115,606.00	110,958.84	117,894.00	2,288.00	1.98%
Patrolman					
50111-09 Patrolman	670,343.00	595,377.32	621,424.00	-48,919.00	-7.30%
Animal Ctrl/Traffic Enforcemnt					
50112-09 Animal Ctrl/Traffic Enfcmnt	16,255.00	15,754.22	16,255.00	0.00	.00%
Physical Agility Stipend					
50116-09 Physical Agility Stipend	1,500.00	61.88	1,500.00	0.00	.00%
Overtime					
50150-09 PD Overtime	78,642.00	88,898.29	78,642.00	0.00	.00%
OT - Holiday					
50151-09 PD OT-Holiday	78,642.00	76,037.47	78,642.00	0.00	.00%
OT- Court					
50152-09 PD OT-Court	29,169.00	22,433.56	29,169.00	0.00	.00%
OT - Training					
50153-09 PD OT-Training	18,134.00	6,707.98	18,134.00	0.00	.00%
Medical Services					
50240-09 Med Srvc-Police	250.00	256.00	600.00	350.00	140.00%
K-9 Unit					
50300-09 K-9 Unit	11,600.00	7,021.07	1,750.00	-9,850.00	-84.91%
Materials & Supplies					
50301-09 Materials & Supplies-Police	8,950.00	9,894.79	10,464.00	1,514.00	16.92%
Computer Supplies					
Postage					
50306-09 Postage-Police	500.00	270.06	500.00	0.00	.00%
Gas & Oil					
50371-09 Gas & Oil-Police	56,665.00	27,914.16	56,665.00	0.00	.00%
Tires					
50372-09 Tires-Police	8,530.00	9,089.33	8,530.00	0.00	.00%
Uniforms					
50380-09 Uniforms-Police	17,287.00	18,869.19	17,499.00	212.00	1.23%
Ammunition					
50382-09 Ammunition-Police	3,629.00	4,450.19	5,737.00	2,108.00	58.09%
Photo Supplies					
Training					
50401-09 Training-Police	12,450.00	8,852.14	15,450.00	3,000.00	24.10%
Dues & Subscriptions					
50402-09 Dues & Subscriptions-Police	1,882.00	335.00	1,600.00	-282.00	-14.98%
Reimbursed Expenses					
50410-09 Reimbursed Expenses-Police	500.00	607.37	500.00	0.00	.00%
Computer					
50426-09 Computer Hardware	300.00	205.86	300.00	0.00	.00%
Repairs-PD					

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-01 Public Safety / Police CONT'D					
Consultant					
50454-09 Consultant-Police	982.00	2,178.55	2,946.00	1,964.00	200.00%
Vehicle Maintenance					
50501-09 Vehicle Maintenance-Police	16,060.00	8,706.68	16,060.00	0.00	.00%
Cellular Telephone					
50513-09 Cellular-Telephone-Police	5,760.00	4,061.80	5,760.00	0.00	.00%
Cellphone Cards					
50515-09 Wireless Fees-Laptops-Police	3,530.00	2,711.00	5,000.00	1,470.00	41.64%
Computer - Software					
50533-09 Computer - Software-Police	10,200.00	8,335.65	9,279.00	-921.00	-9.03%
Office Equipment Maintenance					
50540-09 Office Equip Maintenance-PD	5,635.00	4,587.81	4,000.00	-1,635.00	-29.02%
Radio Maintenance					
50544-09 Radio Maintenance-Police	1,500.00	713.07	1,500.00	0.00	.00%
Radar Maintenance					
50545-09 Radar Maintenance-Police	1,120.00	888.23	1,120.00	0.00	.00%
Office Equipment					
50710-09 Office Equipment-Police	0.00	0.00	600.00	600.00	100.00%
Transfer to Reserve					
Police	1,743,234.00	1,569,641.45	1,774,509.00	31,275.00	1.79%

DEPARTMENT PROFILE

2014-15 Municipal Budget

Name of Department: **Gorham Fire Department**

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

The Department also does Code Enforcement of all local and State Fire Codes including the review of building plans, sprinkler plans and the installation of fire suppression systems and alarm systems. We conduct inspections of all businesses, multi-family homes, and daycare centers. We also provide Fire Prevention Education throughout the Community.

Employees: 11 Full time Staff

Call Company Personnel

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

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

3 Special Services

Total Call Fire Personnel 149

Major Equipment Costing \$10,000 or more:

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

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

1 Decon/Rehab Bus
6 Auto defibrillators

Major Changes from Prior Budget Year, if any:

This is the second year that the Fire and Rescue Budgets have been combined into one operating budget.

The Department took delivery of a new chassis for Tank 2 and has had the new pump installed, and had the body and tank changed over from the old chassis to the new chassis. The completed truck was delivered during this past summer and placed in service

The Department placed in service 8 new air packs, and 8 the previous year.

The Department continues its partnership with the Game Warden Service for Water Rescue. The wardens have placed an Air Boat at White Rock Station for their use as well as our for water rescues. They are also providing training on the boat as well as water rescues and search and rescue.

The Department has completed changing all stations to propane heat and purchased our own propane tanks for each facility. We went to bid for propane supply and got an excellent bid of \$1.1490 per gallon. Last year at times we were paying better than \$1.69 per gallon. Additional insulating was done at two of the stations as well.

Call Reason	2014		2015	
Medical Emergencies	1392	52.25%	1563	53.49%
Motor Vehicle Crashes with PI	214	8.03%	204	6.98%
Fire Mutual Aid	403	15.13%	470	16.08%
Paramedic Intercepts	63	2.36%	72	2.46%
Fire Alarms	201	7.55%	183	6.26%
Auto Fires	13	0.49%	4	0.14%
Lines Down (Cable/Power/Phone)	42	1.58%	28	0.96%
Confined Space Stand By	9	0.34%	5	0.17%
Smoke in Building	14	0.53%	24	0.82%
Smoke Investigation Outside	11	0.41%	16	0.55%
Spills / Leaks	9	0.34%	19	0.65%
Water Problems	10	0.38%	14	0.48%
Reported Structure Fires	28	1.05%	27	0.92%
Chimney Fires	10	0.38%	15	0.51%
CO Alarms	32	1.20%	41	1.40%
Electrical Emergency Desk Box	3	0.11%	14	0.48%
Elevator Emergency	5	0.19%	3	0.10%
Woods/Grass Fires	11	0.41%	16	0.55%
Haz-Mat Desk Box	6	0.23%	6	0.21%
Gas Problem Outside	19	0.71%	26	8.90%
Gas Problem in Structure	30	1.13%	37	1.27%
Water Rescue	1	0.04%		0.00%
Unattended/Unpermitted Burning	29	1.09%	41	1.40%
Unknown Substance Threat	0	0.00%	0	0.00%
Fire Other Still Box	49	1.84%	42	1.44%
Fire Other Desk Box	32	1.20%	22	0.75%
Portland Jet Port 7244	1	0.04%	2	0.07%
PVHMT Out of Town Response	0	0.00%	1	0.03%
Asst. Gorham PD	24	0.90%	23	0.79%
Aircraft	1	0.04%	0	0.00%
Misc.	2	0.08%	4	0.14%
Totals	2664		2922	

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Dlv: 400-03 Public Safety / Fire/Rescue					
Dept Head Salaries					
50101-10 Fire Chief	89,427.00	85,987.50	89,427.00	0.00	.00%
Supervisory Salaries					
50102-10 Deputy Fire Chief	69,189.00	66,528.00	69,189.00	0.00	.00%
Clerical					
50104-10 Secretary	62,810.00	58,826.30	62,810.00	0.00	.00%
Call Deputy Chiefs					
50108-10 Call Deputy Chiefs	4,900.00	4,300.00	4,900.00	0.00	.00%
FF/EMTS/Paramedics					
50120-10 FF/EMTS	92,622.00	140,909.22	90,341.00	-2,281.00	-2.46%
50120-11 Paramedics	274,361.00	218,941.00	213,420.00	-60,941.00	-22.21%
50120-12 FF/Intermediate	133,240.00	91,455.48	173,168.00	39,928.00	29.97%
Fire Inspect					
50121-10 Fire Inspect	17,737.00	17,509.80	33,906.00	16,169.00	91.16%
Mechanic Hrs					
50143-10 FD Mechanic	22,724.00	24,548.01	22,724.00	0.00	.00%
50143-11 FD Mech Helper	1,500.00	0.00	0.00	-1,500.00	-100.00%
Overtime					
50150-10 FD Overtime	62,903.00	66,627.55	62,359.00	-544.00	-.86%
OT - Holiday					
50151-10 FD OT-Holiday	26,329.00	20,554.55	26,329.00	0.00	.00%
Call Force Wages					
50154-01 FD Call	196,554.00	206,451.40	200,000.00	3,446.00	1.75%
50154-02 Scarborough Per Diem	44,789.00	45,578.27	44,789.00	0.00	.00%
50154-03 Student Live In	6,212.00	6,000.00	8,000.00	1,788.00	28.78%
50154-04 Rescue Call	36,593.00	34,833.71	37,593.00	1,000.00	2.73%
50154-05 Rescue PT	10,978.00	12,229.58	11,978.00	1,000.00	9.11%
50154-06 Standby	28,067.00	14,883.45	26,067.00	-2,000.00	-7.13%
Medical Services					
50240-10 Med Svc-Fire/Rescue	15,000.00	6,181.05	15,000.00	0.00	.00%
Materials & Supplies					
50301-10 Materials & Supplies-F/R	13,000.00	6,357.30	12,000.00	-1,000.00	-7.69%
Postage					
50306-10 Postage-Fire/Rescue	5,000.00	3,730.11	5,000.00	0.00	.00%
Custodial Supplies					
50320-10 Custodial Supplies-Fire/Rescue	1,000.00	810.29	1,000.00	0.00	.00%
Propane					
50343-10 Propane-Fire/Rescue	15,500.00	8,500.60	15,500.00	0.00	.00%
Diesel					
50370-10 Diesel-Fire/Rescue	40,620.00	21,250.79	37,620.00	-3,000.00	-7.39%
Gas & Oil					
50371-10 Gas & Oil-Fire/Rescue	11,000.00	3,635.91	10,000.00	-1,000.00	-9.09%
Uniforms					
50380-10 Uniforms-Fire/Rescue	6,000.00	8,373.56	6,000.00	0.00	.00%
Fire Fighter Supplies					
50384-10 Fire Fighter Supplies-Fire/Res	18,500.00	22,452.57	18,500.00	0.00	.00%
Food Supplies					
50385-10 Food Supplies-Fire/Rescue	800.00	3.59	1,000.00	200.00	25.00%
Medical Supplies					
50386-10 Medical Supplies-Fire/Rescue	18,270.00	18,979.06	20,000.00	1,730.00	9.47%
Training					
50401-10 Training-Fire	14,000.00	13,166.36	15,000.00	1,000.00	7.14%
50401-11 Training-Rescue	15,000.00	8,939.23	15,000.00	0.00	.00%
Dues & Subscriptions					
50402-10 Dues & Subscriptions-Fire/Resc	6,035.00	5,168.50	6,035.00	0.00	.00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Dlv: 400-03 Public Safety / Fire/Rescue CONT'D					
Reimbursed Expenses					
50410-10 Reimbursed	4,000.00	5,688.97	5,000.00	1,000.00	25.00%
Expenses-Fire/Rescu					
Computer					
50426-10 Computer Hardware	13,500.00	13,784.31	13,500.00	0.00	.00%
Repairs-FR					
Contract Services					
50451-10 Outside Rescue Fees-FR	6,000.00	4,750.00	7,000.00	1,000.00	16.67%
Fire Prevention					
50480-10 Fire Prevention-Fire/Rescue	1,500.00	1,018.50	1,500.00	0.00	.00%
Vehicle Maintenance					
50501-10 Vehicle	86,000.00	80,668.99	86,000.00	0.00	.00%
Maintenance-Fire/Rescu					
Electricity					
50510-10 Electricity-Fire/Rescue	7,800.00	6,863.73	7,800.00	0.00	.00%
Telephone					
50512-10 Telephone-Fire/Rescue	2,100.00	1,587.71	2,100.00	0.00	.00%
Cellular Telephone					
50513-10 Cellular-Telephon-Fire/Rescue	4,800.00	3,853.86	4,800.00	0.00	.00%
Cellphone Cards					
Building Maintenance					
50520-10 Building	9,000.00	10,375.61	9,703.00	703.00	7.81%
Maintenance-Fire/Resc					
Equipment Rent/Lease					
50534-10 Equipment	5,800.00	4,704.97	5,800.00	0.00	.00%
Rent/Lease-Fire/Resc					
Office Equipment Maintenance					
50540-10 Office Equip Maintenance-F/R	26,500.00	15,760.31	26,500.00	0.00	.00%
Emergency Generator Maint					
50543-10 Emergency Generator	1,500.00	0.00	1,500.00	0.00	.00%
Maint-FR					
Radio Maintenance					
50544-10 Radio	5,500.00	2,526.54	5,500.00	0.00	.00%
Maintenance-Fire/Rescue					
Fire & Safety Equipment					
50715-10 Fire & Safety Equipment	14,800.00	12,983.90	14,800.00	0.00	.00%
Internet Access					
50905-10 Internet Access-Fire/Rescue	3,380.00	2,999.64	3,380.00	0.00	.00%
Transfer to Reserve					
Fire/Rescue	1,552,840.00	1,411,279.78	1,549,538.00	-3,302.00	-.21%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-05 Public Safety / Central Fire Station					
Maint Hours					
50140-12 Custodian-PS Building	7,800.00	7,577.50	7,905.00	105.00	1.35%
Custodial Supplies					
50320-12 Custodial Supplies-Public Safe	4,500.00	3,906.95	6,300.00	1,800.00	40.00%
Natural Gas					
50342-12 Natural Gas-PS Building	17,000.00	14,391.87	20,000.00	3,000.00	17.65%
Propane					
50343-12 Propane-PS Building	3,000.00	-13.55	0.00	-3,000.00	-100.00%
Gas & Oil					
Electricity					
50510-12 Electricity-PS Building	16,000.00	12,732.68	16,000.00	0.00	.00%
Water					
50511-12 Water-PS Building	1,800.00	1,187.84	2,000.00	200.00	11.11%
Telephone					
50512-12 Telephone-PS Building	8,000.00	6,021.08	6,500.00	-1,500.00	-18.75%
Waste Water					
50514-12 Waste Water-PS Building	2,800.00	2,529.92	3,000.00	200.00	7.14%
Building Maintenance					
50520-12 Building Maintenance-Public Sa	5,000.00	18,322.60	5,000.00	0.00	.00%
Office Equipment Maintenance					
50540-12 Equipment Maintenance-PS	3,000.00	1,884.79	3,000.00	0.00	.00%
Bldg					
Boiler Service					
50542-12 Boiler Service-PS Building	5,000.00	4,217.90	5,000.00	0.00	.00%
Emergency Generator Maint					
50543-12 Emergency Generator	1,000.00	135.00	1,000.00	0.00	.00%
Maint-PS B					
Building Improvements					
50706-12 Public Safety Building	10,000.00	5,892.94	9,000.00	-1,000.00	-10.00%
Internet Access					
50905-12 Internet Access-PS Building	3,800.00	2,299.00	3,800.00	0.00	.00%
Transfer to Reserve					
Central Fire Station	88,700.00	81,086.52	88,505.00	-195.00	-.22%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2016 Budget	2016 YTD	2017 Approved		
Dept/Div: 400-06 Public Safety / Police Station					
Maint Hours					
50140-30 Custodian-Police Building	3,500.00	0.00	12,480.00	8,980.00	256.57%
Custodial Supplies					
50320-30 Custodial Supplies-Police Bldg	2,250.00	575.71	6,000.00	3,750.00	166.67%
Natural Gas					
50342-30 Natural Gas-Police Building	7,500.00	3,052.54	15,000.00	7,500.00	100.00%
Electricity					
50510-30 Electricity-Police Building	6,000.00	2,222.87	15,000.00	9,000.00	150.00%
Water					
50511-30 Water-Police Building	600.00	201.96	2,000.00	1,400.00	233.33%
Telephone					
50512-30 Telephone-Police Building	0.00	0.00	3,000.00	3,000.00	100.00%
Waste Water					
50514-30 Waste Water-Police Building	1,300.00	52.76	3,000.00	1,700.00	130.77%
Building Maintenance					
50520-30 Building Maintenance-PD Bldg	500.00	118.50	4,000.00	3,500.00	700.00%
Office Equipment Maintenance					
50540-30 Office Equipment Maintenance	1,250.00	0.00	3,000.00	1,750.00	140.00%
Boiler Service					
50542-30 Boiler Service-Police Building	2,500.00	0.00	5,000.00	2,500.00	100.00%
Internet Access					
50905-30 Internet Access-PD Bldg	1,900.00	0.00	3,800.00	1,900.00	100.00%
Police Station	27,300.00	6,224.34	72,280.00	44,980.00	164.76%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-07 Public Safety / Public Utilities					
Fire Ponds/Hydrants					
50522-13 Fire Ponds/Hydrants-Public Uti	2,000.00	5.49	2,000.00	0.00	.00%
Street Lights					
50523-13 Street Lights-Public Utilities	67,000.00	63,251.41	69,500.00	2,500.00	3.73%
Traffic Lights					
50524-13 Traffic Lights-Public Utilitie	4,600.00	4,232.51	4,600.00	0.00	.00%
Signal Maintenance					
50525-13 Signal Maintenance-Public Util	6,125.00	7,422.20	6,225.00	100.00	1.63%
Holiday Lights					
50526-13 Holiday Lights-Public Utility	750.00	885.28	2,700.00	1,950.00	260.00%
Street Light Maint					
50527-13 Street Light Maint-Public Util	3,000.00	3,739.68	3,000.00	0.00	.00%
Hydrant Rental					
50535-13 Hydrant Rental-Public Utility	69,000.00	71,431.70	80,000.00	11,000.00	15.94%
Public Utilities	152,475.00	150,968.27	168,025.00	15,550.00	10.20%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-09 Public Safety / Animal Shelter					
Contract Services					
50451-14 Animal Shelter	23,105.00	16,954.35	23,105.00	0.00	.00%
Animal Shelter	23,105.00	16,954.35	23,105.00	0.00	.00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 400-30 Public Safety / Dispatching					
Contract Services					
50451-15 Dispatching Contracted Srvs	317,136.00	317,136.00	326,636.00	9,500.00	3.00%
Dispatching	317,136.00	317,136.00	326,636.00	9,500.00	3.00%

DEPARTMENT PROFILE

2016-17 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 over 147 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection "Pay-Per-Bag" and recycling program. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and the School System in a variety of capacities when needed.

Employees: 19 Full Time

1	Public Works Director	1	Deputy Public Works Director
1	Road Foreman	2	Driver Operator II's
9	Driver Operators	1	Shop Foreman
1	Lead Bus Mechanic	2	Mechanics
1	Secretary/Receptionist	4-5	Part-Time Employees

Major Equipment Costing \$10,000 or more:

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

Roads:

Number	Dead Ends	Thru Roads	MDOT Arterial (Miles)	MDOT	Town
	Turning Circles			14.98	12.57
297	157	131	MDOT Collector Summer(Miles)	6.95	11.92
			MDOT Collector Winter(Miles)	0	18.87
			Local (Miles)	0	116.21
			Total Summer(Miles)	21.93	140.70
			Total Winter (Miles)	14.98	147.65

Plow Routes:

Number	Average Length	Average Time to Complete
13	12.3 miles	4 Hours

Sidewalks

18.1 Miles Total (estimated)

8.53 Miles plowed in winter

Traffic Signals

5 Traffic Signals

4 Traffic Control Beacons

Cemeteries

30.12 Acres of cemeteries maintained

Public Areas

143 Acres of public areas mowed/maintained

Dow Road Cemetery	1.51
Eastern Cemetery	10.31
Fort Hill Cemetery	1.42
Little Falls Cemetery	0.21
North Street Cemetery	2.85
Sapling Hill Cemetery	1.76
Shaws Mill Cemetery	0.13
South Gorham Cemetery	2.09
South Street Cemetery	0.82
Hillside Cemetery	8.82
Huston Cemetery	0.1
Smith Cemetery	0.1

Baxter Library, Museum & Gorham Times	0.25
Fort Hill Park	5
Gorham Middle School	4
Little Falls Recreational Area	12.01
Little Falls School	6.09
Public Safety & Narragansett School	26.53
North Gorham Fire Station	0.29
Phinney Park	0.41
Robie Gym	0.54
New Gorham Municipal Center	0.25
Village School	10.6
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 & MultiPurpose Field	9.00
Great Falls School Grounds & Fields	16.0

Major Changes from Prior Budget Year, if any:

- 1) Construction of new multi-purpose field at Little Falls Recreational Area
- 2) Addition of Police building at Public Safety with additional parking area to maintain in the winter.

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works					
Dept Head Salaries					
50101-16 PW Dir	92,602.00	89,040.00	92,602.00	0.00	.00%
Supervisory Salaries					
50102-16 Depty PW Director	71,989.00	69,220.06	71,989.00	0.00	.00%
50102-17 Road Foreman	49,754.00	47,863.92	49,754.00	0.00	.00%
Clerical					
50104-16 Secretary	34,486.00	36,672.45	34,486.00	0.00	.00%
Part Time					
50130-16 PT Public Works	30,450.00	22,618.32	31,976.00	1,526.00	5.01%
50130-17 PT Burials	3,045.00	0.00	3,045.00	0.00	.00%
Regular Hrs					
50141-16 Regular Hrs	546,364.00	498,520.32	588,342.00	41,978.00	7.68%
Overtime					
50150-16 PW Overtime	66,300.00	44,436.28	66,300.00	0.00	.00%
Medical Services					
50240-16 Med Svc-Public Works	500.00	0.00	500.00	0.00	.00%
Testing					
50241-16 Testing	1,200.00	433.00	1,200.00	0.00	.00%
Materials & Supplies					
50301-16 Materials & Supplies-PW	3,300.00	4,298.51	5,000.00	1,700.00	51.52%
Postage					
50306-16 Postage-Public Works	120.00	78.04	120.00	0.00	.00%
Sand					
50310-16 Sand-Public Works	42,000.00	28,000.00	42,000.00	0.00	.00%
Liquid Calcium					
50311-16 Liquid Calcium-Public Works	1,000.00	724.07	1,000.00	0.00	.00%
Gravel					
50312-16 Gravel-Public Works	24,000.00	12,680.92	24,000.00	0.00	.00%
Salt					
50330-16 Salt-Public Works	93,055.00	105,139.58	93,055.00	0.00	.00%
Asphalt Patching					
50331-16 Asphalt Patching-Public Works	13,600.00	12,484.74	30,000.00	16,400.00	120.59%
Signs & Hardware					
50333-16 Signs & Hardware-Public Works	7,000.00	13,542.68	7,000.00	0.00	.00%
Culverts					
50334-16 Culverts-Public Works	20,000.00	10,778.44	20,000.00	0.00	.00%
Fuel Oil					
50340-16 Fuel Oil-Public Works	6,000.00	2,467.14	4,000.00	-2,000.00	-33.33%
Lubricants					
50341-16 Lubricants-Public Works	9,700.00	3,697.13	6,000.00	-3,700.00	-38.14%
Propane					
50343-16 Propane-Public Works	24,000.00	8,772.04	20,000.00	-4,000.00	-16.67%
Mechanics Tools					
50350-16 Mechanics Tools-Public Works	4,000.00	4,178.61	6,000.00	2,000.00	50.00%
Equipment Parts					
50360-16 Equipment Parts-Public Works	98,500.00	101,621.79	98,500.00	0.00	.00%
Guard Rails					
50363-16 Guard Rails-Public Works	500.00	0.00	500.00	0.00	.00%
Cutting Edge					
50364-16 Cutting Edge-Public Works	12,500.00	12,450.03	12,500.00	0.00	.00%
Diesel					
50370-16 Diesel-Public Works	90,000.00	30,918.75	60,000.00	-30,000.00	-33.33%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D					
Gas & Oil					
50371-16 Gas & Oil-Public Works	33,000.00	22,280.42	21,000.00	-12,000.00	-36.36%
Tires					
50372-16 Tires-Public Works	11,000.00	16,834.91	12,000.00	1,000.00	9.09%
Uniforms					
50380-16 Uniforms-Public Works	6,000.00	3,973.83	9,000.00	3,000.00	50.00%
Misc Hardware					
50390-16 Misc Hardware-Public Works	12,800.00	9,536.72	12,800.00	0.00	.00%
Misc Paving					
50391-16 Misc Paving-Public Works	12,500.00	14,505.75	17,000.00	4,500.00	36.00%
Bridge Material					
50392-16 Bridge Material-Public Works	500.00	0.00	500.00	0.00	.00%
Sidewalk Maintenance					
50393-16 Sidewalk Maintenance-Pub Works	4,000.00	4,844.31	4,000.00	0.00	.00%
Drainage					
50394-16 Drainage-Public Works	32,000.00	10,235.12	32,000.00	0.00	.00%
Training					
50401-16 Training-Public Works	1,500.00	962.83	3,500.00	2,000.00	133.33%
Dues & Subscriptions					
50402-16 Dues & Subscriptions-Pub Works	300.00	274.00	600.00	300.00	100.00%
Reimbursed Expenses					
50410-16 Reimbursed Expenses-Pub Works	700.00	450.00	700.00	0.00	.00%
Vehicle Maintenance					
50501-16 Vehicle Maintenance-Pub Works	20,000.00	16,370.47	20,000.00	0.00	.00%
Electricity					
50510-16 Electricity-Public Works	20,175.00	13,543.35	20,175.00	0.00	.00%
Water					
50511-16 Water-Public Works	2,000.00	2,251.13	2,000.00	0.00	.00%
Telephone					
50512-16 Telephone-Public Works	2,280.00	1,469.15	2,280.00	0.00	.00%
Cellular Telephone					
50513-16 Cellular Telephone-Public Work	3,500.00	3,593.36	3,500.00	0.00	.00%
Waste Water					
50514-16 Waste Water Disposal-PW Build	0.00	0.00	8,000.00	8,000.00	100.00%
Building Maintenance					
50520-16 Building Maintenance-Pub Works	10,000.00	18,823.82	10,000.00	0.00	.00%
Equipment Rent/Lease					
50534-16 Hired Equipment-Public Works	10,000.00	1,312.00	20,000.00	10,000.00	100.00%
Office Equipment Maintenance					
50540-16 Office Equip Maintenance-PW	1,400.00	1,427.23	1,400.00	0.00	.00%
Emergency Generator Maint					
50543-16 Emergency Generator Maint-PW	1,100.00	31.12	1,100.00	0.00	.00%
Radio Maintenance					
50544-16 Radio Maintenance-Public Works	2,000.00	190.71	2,000.00	0.00	.00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

			Expense				
			2016	2016	2017	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
Dept/Div: 500-01 Public Works / Public Works CONT'D							
Tree Work							
50546-16 Tree Work-Public Works			3,500.00	2,960.00	3,500.00	0.00	.00%
Street Striping							
50560-16 Street Striping-Public Works			33,000.00	27,888.45	33,000.00	0.00	.00%
Maint - Rec & School							
50574-16 Maint - Rec & School-PW			7,000.00	1,106.21	7,000.00	0.00	.00%
Stormwater Program							
50575-16 Stormwater Program-Public Work			15,000.00	13,022.99	39,000.00	24,000.00	160.00%
Advertising							
50620-16 Advertising-Public Works			500.00	556.00	500.00	0.00	.00%
Special Programs							
Office Equipment							
50710-16 Office Equipment-Public Works			1,000.00	2,024.86	2,000.00	1,000.00	100.00%
Transfer to Reserve							
Public Works			1,592,720.00	1,351,105.56	1,658,424.00	65,704.00	4.13%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department: Solid Waste and Recycling

Services Provided:

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

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

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

Pay-Per-Bag and Tag Program – administer the pay-per-bag and tag curbside collection of solid waste and recyclable material program including the contract for collection. Over 2,400 tons of trash and 1,200 tons of recyclables are hauled to Ecomaine annually.

Employees:

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

Major Equipment Costing \$10,000 or more:

One transfer station building with compactor hydraulic system.
One E-Z pack trash trailer, another taken off the road in 2010 due to rusted frame.
One 1986 Mack tractor rig.

Major Changes from Prior Budget Year, if any:

The bag tag program was initiated in February of 2016. This allows residents the option of using tags placed on their privately purchased trash bags to be collected by the curbside contractor. The tags are for 15 gallon and 33 gallon trash bags.

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-07 Public Works / Solid Waste & Recycling					
Overtime					
50150-17 SW Overtime	1,400.00	887.82	1,400.00	0.00	.00%
Trash Bags					
50302-17 Trash Bags-Solid Waste	37,000.00	29,975.02	37,000.00	0.00	.00%
Well Testing					
50460-17 Well Testing-Solid Waste	12,000.00	9,418.14	12,000.00	0.00	.00%
Electricity					
50510-17 Electricity-Solid Waste	600.00	528.29	600.00	0.00	.00%
Building Maintenance					
50520-17 Building Maintenance-Solid Wst	3,000.00	279.00	3,000.00	0.00	.00%
Solid Waste/Tipping Fees					
50550-17 Tipping Fees-Solid Waste	189,500.00	168,967.89	208,750.00	19,250.00	10.16%
Contract Services					
50551-17 Curb Collection-Solid Waste	485,500.00	439,243.36	500,000.00	14,500.00	2.99%
Silver Bullets					
50552-17 Silver Bullets-Solid Waste	23,000.00	19,958.58	23,000.00	0.00	.00%
Waste Disposal					
50553-17 Waste Disposal-Solid Waste	1,900.00	1,113.55	1,900.00	0.00	.00%
Landfill Site Maintenance					
50554-17 Landfill Site Maintenance-SW	1,000.00	1,523.68	1,000.00	0.00	.00%
Ecomaine Assessment					
Transfer to Reserve					
Solid Waste & Recycling	754,900.00	671,895.33	788,650.00	33,750.00	4.47%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department: Cemeteries

Services Provided:

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

Major Changes from Prior Budget Year, if any:

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 500-10 Public Works / Cemeteries					
Part Time					
50130-18 PT Cemetery	14,310.00	10,888.09	16,000.00	1,690.00	11.81%
Cemetery					
50570-18 Stone Repairs	5,000.00	0.00	3,000.00	-2,000.00	-40.00%
Maint - Hillside Cemetery					
50571-01 Maint - Hillside Cemetery	1,000.00	936.65	1,000.00	0.00	.00%
Eastern & So St Cemetery					
50572-01 Eastern Cemetery	1,500.00	1,460.02	1,590.00	90.00	6.00%
50572-02 South Street Cemetery	500.00	124.00	500.00	0.00	.00%
Other Town Cemeteries					
50573-01 Sapling Hill	1,500.00	0.00	1,500.00	0.00	.00%
50573-03 North Street	0.00	912.99	0.00	0.00	.00%
50573-05 Dow Road	0.00	112.97	0.00	0.00	.00%
50573-07 Fort Hill	0.00	247.99	0.00	0.00	.00%
Cemeteries	23,810.00	14,682.71	23,590.00	-220.00	-.92%

**DEPARTMENT PROFILE
2016-17 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, audio books and movies in DVD and Blu-ray formats. As the economy continues to falter, patrons increasingly turn to the library for these items rather than purchasing them. Our total circulation was a strong 110,239 transactions in FY 2015.

Through our participation in the MINERVA Library Consortium, the Baxter Memorial Library has access to books and resources throughout the state, making it truly a library without walls. Interlibrary loan has become one of the library's most popular services, with over 24,000 transactions last year, and its importance to the library cannot be overstated. Additionally, the Baxter Memorial Library and the USM Libraries offer reciprocal borrowing. Baxter Memorial Library patrons may use their library cards for free at the USM Libraries. USM students may use their USM identification cards to check out items at the Baxter Memorial Library. This is a wonderful collaborative effort between these two Gorham institutions.

Visits to the library have increased significantly as patrons give up internet access at home, stop purchasing books and other items we lend, and use the library as a free family activity destination. In keeping with our role as a community center, the library offers a variety of programs for all ages including story times and activities for children and young adults, as well as book clubs and author events for adults and children alike. We offer public internet access computers, free WiFi, and provide patrons with assistance in searching for employment opportunities online, managing unemployment benefits, and navigating these uncertain economic times. More information on library services and programs may be found at www.baxterlibrary.org as well as on our approximately 1,200 fan Facebook page.

Employees:

Title	Hours/week	#
Library Director	37.5	1
Technical Services Librarian	37.5	1
Youth Services Librarian	37.5	1
Public Services Librarian	37.5	1
Custodian	20	1

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

Total Regular Staff	11
Library Substitutes on call	8
Volunteers	75

Major Equipment:

It should be noted that while no single piece of equipment at the library costs \$10,000 or more, we do have a large number of smaller pieces of equipment; mostly computers. The Friends of Baxter Memorial Library bought the library 10 refurbished computers in 2014 to replace outdated computers. The library currently has 36 computers.

Major Changes from Prior Budget Year, if any: none

Relevant Statistics:

HOURS OPEN TO THE PUBLIC PER WEEK

FY08	50	FY12	43	
FY09	47	FY13	43	
FY10	43	FY 14	43	
FY11	43	FY 15	43	(14% decrease since FY08)

STAFF HOURS (including 20 custodian hours and 20 Administrative Assistant Hours)

FY08	398	FY12	335	
FY09	368	FY13	335	
FY10	349	FY14	335	
FY11	335	FY15	335	(15.82% decrease since FY08)

CIRCULATION (Note: loan periods were changed in November 2009 and in July 2014. The "download library" service for ebooks was eliminated for FY15)

FY08	109,409	FY12	115,848	
FY09	116,050	FY13	116,987	
FY10	114,309	FY14	115,477	
FY11	114,159	FY15	110,239	(0.76% increase since FY08)

LIBRARY PROGRAM ATTENDANCE

FY08	3,822	FY12	4,815	
FY09	5,200	FY13	6,460	
FY10	4,905	FY14	7,129	
FY11	4,996	FY15	7,890	(106.44% increase since FY08)

LIBRARY ATTENDANCE (estimated visits to the library)

FY08	54,520	FY12	67,620	
FY09	56,108	FY13	68,229	
FY10	66,040	FY14	68,915	
FY11	66,910	FY15	69,776	(27.98% increase since FY08)

Respectfully Submitted
Pamela Turner, Library Director
2/5/16

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016	2016	2017	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 600-01 Culture & Recreation / Library					
Dept Head Salaries					
50101-19 Lib Dir	61,776.00	52,267.36	61,776.00	0.00	.00%
Supervisory Salaries					
50102-19 Youth Librarian	41,574.00	31,644.32	41,574.00	0.00	.00%
50102-20 Tech Service Librarian	51,129.00	48,769.20	51,129.00	0.00	.00%
50102-21 Public Service Librarian	42,842.00	33,882.05	42,842.00	0.00	.00%
Non-Supervisory Salaries					
50103-19 Senior Library Assistant	70,590.00	59,141.04	70,590.00	0.00	.00%
Part Time					
50130-09 PT Subs	5,807.00	7,302.86	5,807.00	0.00	.00%
50130-19 PT Admin Assistant	24,854.00	26,170.57	24,854.00	0.00	.00%
50130-20 PT Library Assistant	55,173.00	53,796.26	55,173.00	0.00	.00%
Maint Hours					
50140-19 Library Custodian	14,876.00	12,457.35	14,470.00	-406.00	-2.73%
Medical Services					
50240-19 Med Svc-Library	158.00	0.00	158.00	0.00	.00%
Materials & Supplies					
50301-19 Materials & Supplies-Library	6,770.00	4,419.02	6,800.00	30.00	.44%
Computer Supplies					
50304-19 Computer Supplies-Library	4,155.00	2,865.57	4,250.00	95.00	2.29%
Books					
50305-19 Books-Library	16,000.00	14,217.64	16,450.00	450.00	2.81%
Postage					
50306-19 Postage-Library	3,750.00	2,727.39	3,750.00	0.00	.00%
Non Print & Magazines					
50308-19 Non Print & Magazines-Library	5,000.00	4,100.16	5,250.00	250.00	5.00%
Custodial Supplies					
50320-19 Custodial Supplies-Library	3,534.00	3,440.89	4,000.00	466.00	13.19%
Natural Gas					
50342-19 Natural Gas-Library	6,865.00	5,224.27	7,140.00	275.00	4.01%
Programs					
50381-19 Programs-Library	500.00	186.82	450.00	-50.00	-10.00%
Training					
50401-19 Professional Development-Lib	2,350.00	656.20	2,500.00	150.00	6.38%
Dues & Subscriptions					
50402-19 Dues & Subscriptions-Library	350.00	51.00	350.00	0.00	.00%
Maine Infonet Access Fee					
50403-19 Maine Infonet Access Fee	4,200.00	4,200.00	4,200.00	0.00	.00%
Reimbursed Expenses					
50410-19 Reimbursed Expenses-Library	1,200.00	895.20	1,250.00	50.00	4.17%
Contract Services					
50451-19 Contracted Services-Library	5,410.00	3,174.41	5,410.00	0.00	.00%
Security Alarm Monitoring					
50482-19 Security Alarm Monitoring-Lib	600.00	0.00	330.00	-270.00	-45.00%
Electricity					
50510-19 Electricity-Library	16,500.00	11,466.77	15,500.00	-1,000.00	-6.06%
Water					
50511-19 Water-Library	1,040.00	939.60	1,075.00	35.00	3.37%
Telephone					
50512-19 Telephone-Library	1,600.00	1,126.87	1,500.00	-100.00	-6.25%
Waste Water					
50514-19 Waste Water-Library	575.00	487.01	600.00	25.00	4.35%
Building Maintenance					
50520-19 Building Maintenance-Library	6,000.00	2,238.06	6,225.00	225.00	3.75%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016	2016	2017	Curr Bud	Curr Bud
	Budget	YTD	Approved	Change \$	Change %
Dept/Div: 600-01 Culture & Recreation / Library CONT'D					
Office Equipment Maintenance					
50540-19 Office Equip Maintenance-Lib	350.00	541.00	500.00	150.00	42.86%
Internet Access					
50905-19 Maine Infonet Access Fee	0.00	0.00	1,000.00	1,000.00	100.00%
Transfer to Reserve					
Library	455,528.00	388,388.89	456,903.00	1,375.00	.30%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense				
	2016 Budget	2016 YTD	2017 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 600-03 Culture & Recreation / Museum					
Part Time					
50130-21 PT Museum	1,300.00	845.00	1,300.00	0.00	.00%
Materials & Supplies					
50301-21 Materials & Supplies-Museum	700.00	498.93	700.00	0.00	.00%
Programs					
50381-21 Programs-Museum	400.00	255.00	400.00	0.00	.00%
Building Maintenance					
50520-21 Building Maintenance-Museum	1,800.00	304.78	1,800.00	0.00	.00%
Materials Preservation					
50528-21 Materials Preservation-Museum	800.00	0.00	800.00	0.00	.00%
Transfer to Reserve					
Museum	5,000.00	1,903.71	5,000.00	0.00	.00%

DEPARTMENT PROFILE

2016/2017 Budget

Name of Department: Gorham Recreation Department

Services Provided: More than 75 self-funded programs for residents of all ages, over 20 million "program hours" of community activities. Last year, we recorded 7,465 participants in Gorham Recreation activities.

VOLUNTEERS. They are the heart and soul of Gorham Recreation.

Employees:

Recreation Director
Sports and Community Activities Director
Before and After School/Summer Camps Director
Administrative Assistant/Programmer
Facilities Maintenance/ Programmer
Various programs part time and seasonal support staff

Services Provided:

- * Athletic Field and Facility Maintenance including mowing, lining, raking, trash pick up, sweeping, weed wacking, 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
- * Youth Sports Programs including: soccer, basketball, softball, baseball, t-ball, golf instruction, downhill skiing, swim instruction, tennis instruction.
- * Youth Enrichment Programs including: Summer day camps, after school programs, teen camp programs, holiday and vacation activities, American Red Cross certification courses, toddler open gyms, karate instruction, downhill ski programs.
- * Adult Enrichment Programs including: Tennis instruction, golf instruction, down hill ski instruction, karate, men's and women's open gym basketball, Zumba, personal fitness classes, luncheons and "outings" for community Senior Citizens.
- * Cooperative Efforts and Special Events including: Gorham "Marketplace" Tradeshow, summer gazebo concerts, Christmas Tree Lighting, Thanksgiving "Burn Off The Turkey 5K" road race, USM Athletic Department "Gorham Night", Memorial Day Parade.
- * Department Director responsible for supervision of local community access television personnel and budget management.
- * Department responsible for property supervision, maintenance, programming, scheduling of Robie Gym, Old Robie School, Little Falls Activity Center, Recreation Department/Shaw Gym facility

* Department responsible for scheduling athletic fields for community, department and some school sports at various locations including Village, Little Falls Rec. Area, Narragansett, Great Falls School, Little Falls Activity Center and Robie Park Fields

Major Equipment Costing \$10,000 or more:

2000 GMC 15 Passenger Van
1993 John Deere 970
2006 diesel 14 passenger Mini Bus
2015 ¾ Ton GMC Pick Up Truck
2015 gas 14 passenger Mini Bus

Major Changes from prior budget year:

Little Falls Activity Center open and operational
Pickleball Courts opened at Little Falls Activity Center (former tennis court)
Little Falls Recreation Area major multipurpose playing field constructed, Phase 1

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-05 Culture & Recreation / Recreation					
Dept Head Salaries					
50101-22 Rec Dir	68,582.00	65,943.87	68,582.00	0.00	.00%
Supervisory Salaries					
50102-22 Program Director	44,346.00	42,640.00	44,346.00	0.00	.00%
Non-Supervisory Salaries					
50103-22 BAS/Camp Director	44,346.00	42,640.00	44,346.00	0.00	.00%
Clerical					
50104-22 Administrative Assistant	37,648.00	36,200.06	37,648.00	0.00	.00%
Maint Hours					
50140-22 Field/Building Maintenance	39,707.00	38,180.06	39,707.00	0.00	.00%
Medical Services					
Materials & Supplies					
50301-22 Materials & Supplies-Recreatio	1,756.00	2,335.07	2,181.00	425.00	24.20%
Ground Supplies					
50303-22 Ground Supplies-Recreation	8,706.00	5,862.12	8,706.00	0.00	.00%
Postage					
50306-22 Postage-Recreation	900.00	300.96	700.00	-200.00	-22.22%
Custodial Supplies					
50320-22 Custodial Supplies-Recreation	1,000.00	1,658.09	1,000.00	0.00	.00%
Mechanics Tools					
50350-22 Tools-Recreation	500.00	229.29	500.00	0.00	.00%
Athletic Supplies					
50361-22 Athletic Supplies-Recreation	8,255.00	4,961.28	8,555.00	300.00	3.63%
Gas & Oil					
50371-22 Gas & Oil-Recreation	3,709.00	2,304.06	3,709.00	0.00	.00%
Tires					
50372-22 Tires-Recreation	500.00	0.00	500.00	0.00	.00%
Dues & Subscriptions					
50402-22 Dues &	800.00	505.00	800.00	0.00	.00%
Subscriptions-Recreatio					
Reimbursed Expenses					
50410-22 Reimbursed	1,950.00	1,619.33	1,950.00	0.00	.00%
Expenses-Recreation					
Contract Services					
Vehicle Maintenance					
50501-22 Vehicle	4,850.00	2,529.03	4,850.00	0.00	.00%
Maintenance-Recreation					
Water					
50511-22 Water-Recreation	2,570.00	2,287.93	2,670.00	100.00	3.89%
Telephone					
50512-22 Telephone-Recreation	600.00	345.53	500.00	-100.00	-16.67%
Building Maintenance					
50520-22 Building	500.00	343.09	500.00	0.00	.00%
Maintenance-Recreatio					
Office Equipment Maintenance					
50540-22 Office Equip Maintenance-Rec	1,500.00	225.97	1,500.00	0.00	.00%
Transportation					
50610-22 Transportation-Recreation	1,000.00	913.95	1,000.00	0.00	.00%
Advertising					
50620-22 Advertising-Recreation	500.00	569.00	700.00	200.00	40.00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

			Expense				
			2016	2016	2017	App Amt vs	App Amt vs
			Budget	YTD	Approved	Curr Bud	Curr Bud
						Change \$	Change %
Dept/Div: 600-05 Culture & Recreation / Recreation CONT'D							
Printing							
50621-22 Printing-Recreation			3,900.00	2,250.79	3,900.00	0.00	.00%
Special Programs							
50638-22 Special Events-Recreation			5,250.00	4,472.35	5,500.00	250.00	4.76%
Grounds Equipment							
50702-22 Ground Equipment-Recreation			0.00	260.32	0.00	0.00	.00%
Vehicles							
Transfer to Reserve							
Recreation			283,375.00	259,577.15	284,350.00	975.00	.34%

APPROVED FY2016-2017 BUDGET

06/08/2016

		Expense				
		2016	2016	2017	App Amt vs	App Amt vs
		Budget	YTD	Approved	Curr Bud	Curr Bud
					Change \$	Change %
Dept/Div: 600-06 Culture & Recreation / MS Multi Purpose Field						
Ground Supplies						
50303-23 Ground Supplies-Middle Sch		6,120.00	2,885.00	6,240.00	120.00	1.96%
Ath						
MS Multi Purpose Field		6,120.00	2,885.00	6,240.00	120.00	1.96%

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.

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	App Amt vs
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-07 Culture & Recreation / LF Recreation Area					
Contract Services					
50451-31 Contracted Services-LF Rec	0.00	0.00	5,100.00	5,100.00	100.00%
Electricity					
50510-31 Electricity-LF Rec Area	0.00	0.00	500.00	500.00	100.00%
Water					
50511-31 Water-LF Rec Area	0.00	0.00	3,000.00	3,000.00	100.00%
Building Maintenance					
50520-31 Building Maintenance-LF Rec	0.00	0.00	500.00	500.00	100.00%
LF Recreation Area	0.00	0.00	9,100.00	9,100.00	100.00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 600-20 Culture & Recreation / Old Roble School					
Fuel Oil					
50340-24 Fuel Oil-Old Roble School	7,500.00	3,640.95	7,500.00	0.00	.00%
Propane					
50343-24 Propane-Old Roble School	100.00	93.54	100.00	0.00	.00%
Contract Services					
50451-24 Contracted Services-Old Roble	750.00	693.39	760.00	10.00	1.33%
Electricity					
50510-24 Electricity-Old Roble School	1,950.00	1,364.52	1,950.00	0.00	.00%
Water					
50511-24 Water-Old Roble School	275.00	508.22	275.00	0.00	.00%
Building Maintenance					
50520-24 Building Maintenance-Old Roble	1,539.00	4,867.16	1,783.00	244.00	15.85%
Waste Disposal					
50553-24 Waste Disposal-Old Roble Sch	100.00	0.00	100.00	0.00	.00%
Old Roble School	12,214.00	11,167.78	12,468.00	254.00	2.08%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs
	2016	2016	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 600-21 Culture & Recreation / Little Falls Activity Center				
Natural Gas				
50342-25 Natural Gas-Little Falls Sch	15,000.00	5,594.15	13,000.00	-2,000.00 -13.33%
Contract Services				
50451-25 Contracted Services-Little Fal	4,000.00	1,979.88	3,575.00	-425.00 -10.62%
Electricity				
50510-25 Electricity-Little Falls	6,250.00	3,506.74	6,250.00	0.00 .00%
Water				
50511-25 Water-Little Falls	775.00	766.14	775.00	0.00 .00%
Telephone				
50512-25 Telephone/Security-Little Fall	1,200.00	1,583.29	2,200.00	1,000.00 83.33%
Waste Water				
50514-25 Waste Water-Little Falls	0.00	164.88	170.00	170.00 100.00%
Building Maintenance				
50520-25 Building Maintenance-Little Fa	9,639.00	12,634.44	9,600.00	-39.00 -.40%
Waste Disposal				
50553-25 Waste Disposal-Little Falls	200.00	0.00	200.00	0.00 .00%
Transfer to Reserve				
Little Falls Activity Center	37,064.00	26,229.52	35,770.00	-1,294.00 -3.49%

DEPARTMENT PROFILE

2016-17 Municipal Budget

Name of Department:

Gorham Economic Development Corporation

Services Provided:

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

Employees:

1 Part Time (25 hrs/week)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2016 Budget	2016 YTD	2017 Approved		
Dept/Div: 700-01 Economic Development / Economic Development					
Non-Supervisory Salaries					
50103-27 EDC President	49,859.00	47,941.50	49,859.00	0.00	.00%
Benefits					
50260-27 Benefits-Economic Development	15,427.00	13,827.09	15,427.00	0.00	.00%
Materials & Supplies					
50301-27 Materials & Supplies-Economic Training	0.00	431.26	600.00	600.00	100.00%
50401-27 Training-Economic Dev	150.00	0.00	100.00	-50.00	-33.33%
Dues & Subscriptions					
50402-27 Dues & Subscriptions-Economic	1,500.00	930.00	1,525.00	25.00	1.67%
Reimbursed Expenses					
50410-27 Reimbursed Expenses-Economic D	400.00	600.00	0.00	-400.00	-100.00%
Website Maintenance					
50425-27 Website Maintenance-Economic D	340.00	683.44	400.00	60.00	17.65%
Contract Services					
50451-27 Contracted Services-Economic D	60.00	0.00	0.00	-60.00	-100.00%
Telephone					
50512-27 Telephone-Economic Development	504.00	422.76	500.00	-4.00	-.79%
Ground Maintenance					
50521-27 Ground Maintenance-Economic De	1,200.00	1,540.46	1,500.00	300.00	25.00%
Multi-Peril Policy					
50601-27 Multi-Peril Policy-Economic De	850.00	673.00	850.00	0.00	.00%
Public Liability					
50602-27 Public Liability-Economic Dev	1,250.00	1,250.00	1,250.00	0.00	.00%
Internet Access					
50905-27 Internet Access-Econ Dev	60.00	54.45	60.00	0.00	.00%
Transfer to Reserve					
Economic Development	71,600.00	68,353.96	72,071.00	471.00	.66%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2016 Budget	2016 YTD	2017 Approved		
Dept/Div: 800-01 Debt / Principal					
CIP Bond					
50800-07 2010 CIP Bond	205,000.00	205,000.00	205,000.00	0.00	.00%
50800-08 2011 Refinance 2000 Bond	73,125.00	73,125.00	73,125.00	0.00	.00%
50800-09 2012 Refinance 2002-2008	725,000.00	725,000.00	715,000.00	-10,000.00	-1.38%
Bonds					
50800-10 2013 Fire Truck Bond	60,000.00	60,000.00	60,000.00	0.00	.00%
50800-11 2013 Little Falls Bond	25,000.00	25,000.00	25,000.00	0.00	.00%
50800-12 2015 Public Safety Bond	250,000.00	250,000.00	250,000.00	0.00	.00%
50800-13 2016 Main Street Bond	0.00	0.00	30,000.00	30,000.00	100.00%
Principal	1,338,125.00	1,338,125.00	1,358,125.00	20,000.00	1.49%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 800-02 Debt / Interest					
Bond Interest					
50805-07 2010 CIP Bond Interest	67,588.00	67,587.50	63,488.00	-4,100.00	-6.07%
50805-08 2011 Refinance 2000 Bond Int	6,570.00	6,570.29	2,883.00	-3,687.00	-56.12%
50805-09 2012 Refinance 02-08 Bond	179,437.00	179,437.50	165,038.00	-14,399.00	-8.02%
Int					
50805-10 2014 Fire Truck Bond	22,950.00	22,950.00	21,750.00	-1,200.00	-5.23%
50805-11 2014 Little Falls Bond-\$500K	14,500.00	14,500.00	14,000.00	-500.00	-3.45%
50805-12 2015 Public Safety Bond	165,219.00	165,218.75	127,175.00	-38,044.00	-23.03%
50805-13 2016 Main Street Bond Int	0.00	0.00	17,091.00	17,091.00	100.00%
50805-14 2016 Fire Truck Bond Int	0.00	0.00	30,000.00	30,000.00	100.00%
Bond Costs					
50810-01 Bond Costs	37,000.00	14,047.02	37,000.00	0.00	.00%
Agent Fees					
50811-01 Agent Fees	2,700.00	2,000.00	2,700.00	0.00	.00%
Interest	495,964.00	472,311.06	481,125.00	-14,839.00	-2.99%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs
	2016	2016	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 850-01 Intergovernmental / County Tax				
County Tax				
50920-01 County Tax	997,969.00	914,804.88	46,454.00	4.65%
County Tax	997,969.00	914,804.88	46,454.00	4.65%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense			App Amt vs	App Amt vs
	2016	2016	Curr Bud	Curr Bud
	Budget	YTD	Change \$	Change %
Dept/Div: 900-01 Insurances / Insurances				
Multi-Peril Policy				
50601-01 Multi-Peril Policy	145,000.00	120,624.15	145,000.00	0.00 .00%
Public Liability				
50602-01 Public Liability	11,500.00	10,153.50	11,500.00	0.00 .00%
Additional Multi-Peril				
50603-01 Holiday Lights	500.00	500.00	500.00	0.00 .00%
Transfer to Reserve				
Insurances	157,000.00	131,277.65	157,000.00	0.00 .00%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense				App Amt vs	App Amt vs
				Curr Bud	Curr Bud
				Change \$	Change %
2016	2016	2017			
Budget	YTD	Approved			
Dept/Div: 900-02 Insurances / Employee Benefits					
UIC Contingency					
50201-01 UIC Contingency	8,000.00	4,812.92	8,000.00	0.00	.00%
Workers Comp					
50202-01 Workers Comp	105,000.00	136,045.40	165,738.00	60,738.00	57.85%
Retirement					
50210-01 Retirement	325,962.00	298,911.01	321,300.00	-4,662.00	-1.43%
Health Insurance					
50220-01 Health Insurance	1,138,978.00	879,054.64	914,000.00	-224,978.00	-19.75%
50220-02 HRA Expenses	0.00	67,183.73	270,000.00	270,000.00	100.00%
FICA/Med					
50230-01 FICA	325,000.00	318,437.33	334,238.00	9,238.00	2.84%
50230-02 Medicare	76,000.00	75,485.41	78,273.00	2,273.00	2.99%
Group Life					
50265-01 Group Life	1,400.00	1,125.92	1,400.00	0.00	.00%
Transfer to Reserve					
Employee Benefits	1,980,340.00	1,781,056.36	2,092,949.00	112,609.00	5.69%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 920-01 Public Agencies / Town Committees					
Committees					
50633-01 Conservation Commission	2,000.00	2,000.00	2,000.00	0.00	.00%
Public Agencies					
50910-01 Greater Portland COG	16,400.00	16,381.00	16,400.00	0.00	.00%
50910-02 Maine Municipal Association	14,000.00	13,980.00	14,000.00	0.00	.00%
50910-06 North Gorham Library	11,000.00	11,000.00	11,000.00	0.00	.00%
Town Committees	32,400.00	32,361.00	43,400.00	0.00	.00%

DEPARTMENT PROFILE

2016/2017 Municipal Budget

Name of Department: Gorham Community Access Television - GOCAT

Services Provided:

GOCAT TV 2 – Community Access Television broadcasts non-governmental programs for adults and children. Non- commercial programming including local sports, arts, and history, as well as public domain video and films are regular features. This is the citizen channel and we encourage submissions of town activities from town residents.

GGETV TV 3 – broadcasts municipal and school meetings live and again in scheduled replays. We work with Town and School departments for public services announcements, training productions, and marketing information. Other county, state, and national programs are also replayed on this channel.

Both of our channels have an “electronic bulletin board” that provides residents with information on municipal schedules, local events, local sports, local TV programming and other community concerns or announcements.

Some of our duties:

- Provides a 24 hr/365 day signal to Time Warner Cable for broadcast
- Maintains multiple digital video systems
- Advises and supervises technical upgrades
- Records, processes and indexes streaming video services
- Maintains a youtube.com channel in collaboration with Gorham Times
- Records and broadcasts variety of events throughout the year in the community
- Studio productions of regular local series.
- Sponsors training programs in collaboration with Gorham Schools, Gorham Recreation, and Gorham Adult Education.

Employees:

Station Manager

Part time Media Specialist

Part time Videographers (camera operators)

Volunteers

Major Changes from prior budget year:

HD Renovation of Council Chambers completed fall 2015

In progress, mounted projector and playback sound system in Conference Room A.

*Viewers without a digital cable box can find our community channels at 121.1 and 121.2

**Live broadcast stream can be found through Town Web Site without a subscription to Time Warner Cable.

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs	
	2016 Budget	2016 YTD	2017 Approved	Curr Bud Change \$	Curr Bud Change %
Dept/Div: 950-01 Other / Cable TV					
Supervisory Salaries					
50102-28 Studio Manager	46,698.00	42,588.94	45,698.00	-1,000.00	-2.14%
Part Time					
50130-28 PT Cable TV	17,459.00	11,817.11	17,459.00	0.00	.00%
Materials & Supplies					
50301-28 Materials & Supplies-Cable TV	4,000.00	3,487.93	4,000.00	0.00	.00%
Postage					
50306-28 Postage-Cable TV	50.00	0.00	50.00	0.00	.00%
Training					
50401-28 Training-Cable TV	800.00	712.30	800.00	0.00	.00%
Dues & Subscriptions					
50402-28 Dues & Subscriptions-Cable TV	750.00	204.00	750.00	0.00	.00%
Computer					
50426-28 Computer Hardware	2,894.00	1,213.85	2,894.00	0.00	.00%
Repairs-CTV					
Contract Services					
50451-28 Contracted Services-Cable TV	5,000.00	213.99	5,225.00	225.00	4.50%
Computer - Software					
50533-28 Computer - Software-Cable TV	1,000.00	0.00	1,000.00	0.00	.00%
Office Equipment Maintenance					
50540-28 Office Equipment Maintenance	4,500.00	2,029.91	4,500.00	0.00	.00%
Internet Access					
50905-28 Internet Access-Cable TV	2,820.00	2,593.82	3,031.00	211.00	7.48%
Transfer to Reserve					
Cable TV	85,971.00	64,861.85	85,407.00	-564.00	-.66%

Gorham
1:02 PM

APPROVED FY2016-2017 BUDGET

06/08/2016

	Expense			App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
	2016 Budget	2016 YTD	2017 Approved		
Dept/Div: 950-02 Other / Unclassified					
Part Time					
50130-29 PT Mealsite	5,000.00	7,441.92	5,500.00	500.00	10.00%
Food Supplies					
50385-29 Mealsite Food Supplies	11,000.00	8,864.65	13,190.00	2,190.00	19.91%
Special Programs					
50638-01 Memorial Day	2,200.00	2,090.80	2,200.00	0.00	.00%
50638-02 Founders Festival	4,000.00	4,000.00	5,000.00	1,000.00	25.00%
50638-03 New Years Gorham	2,500.00	2,500.00	6,000.00	3,500.00	140.00%
Contingency					
50640-01 Contingency	40,000.00	2,500.00	40,000.00	0.00	.00%
Town Clock Maintenance					
50641-01 Town Clock Maintenance	800.00	800.00	800.00	0.00	.00%
Benefit Adjustment					
50645-01 Benefit Adjustment	30,000.00	143.43	30,000.00	0.00	.00%
50645-02 Wage Adjustment	13,623.00	13,166.51	215,000.00	201,377.00	1478.21%
Public Agencies					
50910-05 Gorham Sno-Goers	1,000.00	1,000.00	3,000.00	2,000.00	200.00%
Transfer to Reserve					
Unclassified	110,123.00	42,507.31	320,690.00	210,567.00	191.21%

APPROVED FY2016-2017 BUDGET

06/08/2016

Expense					
	2016 Budget	2016 YTD	2017 Approved	App Amt vs Curr Bud Change \$	App Amt vs Curr Bud Change %
Dept/Div: 955-01 Capital Equipment / Capital Equipment					
Vehicles					
50720-01 Police Cruisers	43,000.00	38,979.80	46,700.00	3,700.00	8.60%
Equipment					
50721-01 PW Equipment - Lease Pymt	27,000.00	26,431.00	27,000.00	0.00	.00%
Transfer to Reserve					
Capital Equipment	70,000.00	65,410.80	73,700.00	3,700.00	5.29%

NOTE: Police Cruisers: The intent is to purchase 2 police cruisers for \$76,700. A \$30,000 credit is applied from Drug Enforcement Agency (DEA) account against the purchase leaving a net amount of \$46,700.

CAPITAL EQUIPMENT
2016 - 2017

- | | |
|--------------------------------------|---------------------------------|
| 1. Police Cruisers - \$72,950 | Net Amount is: \$ 46,700 |
|--------------------------------------|---------------------------------|

This line would replace two existing police cruisers with two 2017 Ford Police Utility AWD vehicles. The budgeted amount includes all equipment set-up (light bar, lettering, console, etc.). The total purchase price of these two Police Cruisers is \$76,700. The Town's DEA Account is where the Town receives its share of funds from drug related law enforcement cases that result in convictions and forfeiture of assets. Because the Town had an Officer that participated in the Drug Unit, the Town is entitled to a share of those assets. Thirty-Thousand dollars (\$30,000) from the DEA Account is credited towards the purchase of these cruisers, leaving a net cost of \$46,700.

- | | |
|--|------------------|
| 2. Five Year Lease Purchase for Excavator | \$ 26,431 |
|--|------------------|

This item covers the 4th year of a 5-year lease purchase of a Komatsu Excavator purchased for the Public Works Department in 2013.

3/4/15

APPROVED FY2016-2017 BUDGET

06/08/2016

		Expense				
		2016	2016	2017	App Amt vs	App Amt vs
		Budget	YTD	Approved	Curr Bud	Curr Bud
					Change \$	Change %
Dept/Div: 960-01 Capital Projects / Capital Projects						
Road Projects						
50765-01 Road Projects		150,000.00	150,000.00	85,000.00	-65,000.00	-43.33%
Transfer to Reserve						
	Capital Projects	150,000.00	150,000.00	85,000.00	-65,000.00	-43.33%

NOTE: Additional funds for road projects have been budgeted in the capital part 2 budget.

**CAPITAL PROJECTS
2015-2016**

1. Road Projects:

\$85,000

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

I have also supplemented this account by budgeting an additional \$575,000 in funds from the Capital Part 2 budget, bringing the total available for road work to \$660,000.

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.

<u>Road Name</u>	<u>Length/Project Category</u>	<u>Project Type</u>	<u>Estimated Cost</u>	<u>Cumulative Cost</u>
High Meadow Dr	0.32/Average	Shim & Overlay	\$43,929.60	\$43,929.60
Wilson Rd	0.21/Average	Shim & Overlay	\$25,945.92	\$69,875.52
Bear Run	0.26/Average	Shim & Overlay	\$35,692.80	\$105,568.32
McQuillians Hill	0.23/Average	Shim & Overlay	\$34,731.84	\$140,300.16
Woodland Rd	0.24/Average	Shim & Overlay	\$32,947.20	\$173,247.36
McLellan Road	1.33/Major	Rebuild	\$505,612.80	\$678,860.16
Longfellow Road	1.25/Average	Shim & Overlay	\$171,600.00	\$850,460.16
Farrington Road	0.61/Average	HvyShim& Overlay	\$85,673.28	\$936,133.44
Saddle Lane	0.28/Minor	Shim & Overlay	\$37,847.04	\$973,980.48
Bridle Path Way	0.36/Minor	Shim & Overlay	\$48,660.48	\$1,022,640.96
Halter Lane	0.24/Minor	Shim & Overlay	\$32,440.32	\$1,055,081.28
New Portland Road	2.18/Average	Shim & Overlay	\$329,197.44	\$1,384,278.72

3/11/16

CAPITAL BUDGET – Part 2

2016-17

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

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

Funds available for the Capital Part 2 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: \$1,344,000

1. Supplemental Funds for Road Work: \$575,000

These funds would be used to supplement the \$85,000 available in the Capital Project Account to provide total funding of \$660,000 for road work. (See Capital Project Account for more details).

2. Replace 7 Air Pack Breathing Units: \$ 49,000

This would be the 3rd year of a 10 year program to replace 7 units per year. The Fire Department currently has 54 Air Packs, ranging from 11 years old to 27 years old, which are obsolete and need to be replaced.

Last year, the Town submitted an application for a Federal Grant to replace all remaining obsolete Air Packs. That grant did not receive funding. The Town has submitted another application for this year to replace the 54 units. If approved, there would be a local funding requirement of \$20,733 needed to match a grant of \$414,662, for a total cost of \$435,395.

3. Waste Water Holding Tank at Public Works \$ 15,000

Gorham is classified as an MS4 licensed community and under federally mandated requirements is not allowed to discharge water that is used to wash the vehicles at Public Works. Although we are searching

for more cost effective alternatives, installing a holding tank for the wash water and pumping out the tank for disposal at a sanitary treatment plant appears to be the best alternative. Like most federal and state mandated programs, whether the programs are well intended or not, this program will result in an annual estimated increase of \$8,000 in operating costs that can be found in the Public Works budget under Waste Water Disposal.

4. Replace 2000 John Deere Loader Backhoe \$150,000

This purchase will replace a 16 year old John Deere 4x4 Loader Backhoe with over 7,800 hours of use.

5. Install Hose Tower at Central Fire Station \$ 35,100

We have operated with a very tight budget for the Public Safety Construction project. One of the items that needs to be completed is the renovation of the existing hose tower. These funds would be used to provide the renovation.

6. Replace 2003 Tandem Axle Plow Truck and Plow Equipment \$172,000

This purchase systematically replaces a 2003 International tandem axle dump truck with approximately 102,000 miles and over 10,000 hours on the engine.

7. Replace Rescue 1 \$205,000

Rescue 1 was purchased in 2007 and has over 169,000 miles. This vehicle has a normal replacement cycle of 8-10 years. Once this vehicle is ordered, it will be 7-8 months before the Town receives it.

8. Construct a storage building at the Public Safety Complex \$ 50,000

One of the items removed from the Public Safety project before final approval was a 24'x24' pole barn needed for storage. This building would be used as an impoundment area for vehicles that need to be stored as evidence in the investigation of accidents or criminal activity. Currently these vehicles have been stored in an unsecured area up at Public Works and creates legal issues with a "chain of custody" required for evidence.

9. Lights at Shaw Gym \$ 10,300

These funds would be used to install more energy efficient lights and better illumination.

10. Security Fence at Police Station \$ 19,500

In order to focus more money on other items, the installation of a security fence was removed from the project. This item is still important for security of vehicles and can be installed after the project is completed. In addition, the Town will also save the 3% Construction Manager mark-up fee.

11. Install in-ground irrigation at Robie Field \$ 10,000

Currently, the irrigation water delivered to Robie Field comes from stringing together 6 or 7 fire hoses and connecting them to a "big gun" irrigation device. The process is inefficient and very time consuming. The effort to roll up each hose and store the irrigation device makes it difficult to provide watering as often as it should be done. Field turf does not grow and is not as healthy if it is not watered regularly.

12. 4 Wheel Drive Tractor with Snowblower and attachments for Police, Fire & Rec \$ 46,800

This is a joint request from the Police, Fire & Rescue, and Recreation Departments. With the new Public Safety Complex fencing and addition of new bays onto the Fire station, this vehicle will be much more efficient for snow removal. A tractor with a snow-blower will allow us to remove snow and blow it into areas that can be used for snow storage. It will also allow the Police and Fire Departments to take care of snow removal without placing the burden on Public Works. We can also take care of snow removal of the skating rink behind the Fire Station.

At the end of the winter, the snow-blower attachment can be removed and the Recreation Department will use the tractor for their mowing responsibilities, etc.

3/15/2016

SUPPLEMENTAL REQUESTS 2016-2017

The amount of funds available from one budget to the next can vary considerably. Critical needs are often not funded because of the lack of funds. As part of the budgeting process, Department Managers were advised that they may submit up to 10 supplemental requests for additional funds. Each Department Manager has prioritized their requests from 1-10.

Depending on available funding, this provides an opportunity to compare funding requests in one area with requests for funding in another area. Below are the supplemental requests submitted from Department Managers and are in the order in which the Department Manager prioritized them. I have indicated by the notation "Cap 2", those requests included in the proposed Capital Part 2 Budget. I have indicated with a "RF" notation, those requests that I have authorized the Department Manager to purchase from the Department's Reserve Account. A "Budget" indication means that it has been included in the proposed 2016-17 Budget.

PUBLIC WORKS

1. Wastewater Holding Tank	\$ 23,000	Capital Part 2 & Budget
2. Hire additional Mechanic	\$ 62,819	Budget
3. Purchase 4x4 Loader Backhoe	\$150,000	Capital Part 2
4. Purchase Tandem Axle Plow Truck	\$172,000	Capital Part 2
5. Rubber canvas sand shed	\$230,000	
6. Hire additional Driver/Operator	\$ 60,070	
7. Purchase Front-end Loader with plow and wing	\$205,000	
8. Purchase 6-Wheel Plow Truck	\$144,000	
9. Replace 1986 Roadside Mower	\$ 46,000	
10. Replace 1986 Bulldozer with used Bulldozer	<u>\$ 50,000</u>	
Subtotal	\$1,142,889	

SOLID WASTE & RECYCLING

1. Contract to administer Pay-Per-Bag Program	<u>\$ 30,000</u>
Subtotal	\$ 30,000

RECREATION

1. Add In-ground irrigation at Robie Field	\$ 10,000	Capital Part 2
2. Upgrade lights in Shaw Gym	\$ 10,291	Capital Part 2
3. Shaw Park – Add Fence and Upgrade Electrical Panel	\$ 8,000	
4. Add outside lighting on South Side of Municipal Center	\$ 2,000	
5. Add building for storage, restroom & concession at Robie Park	\$100,000	
6. Repair basketball court, install new posts and backboard at Robie Park	\$ 75,000	
7. Purchase 4-wheel drive Tractor and attachments (Joint Project)	\$ 46,718.15	Capital Part 2
8. Add building for storage, restroom & concession at Little Falls Recreation Area	\$100,000	
9. Add field lighting at Little Falls Recreation Area	<u>\$110,000</u>	
Subtotal	\$457,218.15	

PLANNING

1. Purchase new Photocopier & Scanner	\$ 6,250	Reserve Fund
Subtotal	\$ 6,250	

POLICE

1. Create Deputy Police Chief Position	\$ 23,370	Budget
2. Purchase 9 Tasers to replace old Tasers	\$ 12,182.76	Reserve Fund
3. Replace equipment for low-profile SUV Patrol Cruisers	\$ 4,436.75	Reserve Fund
4. Purchase storage shed	\$ 6,555	Capital Part 2
5. Purchase 8 replacement laptops for Police Cruisers	\$ 24,546.96	
6. Equipment and Training for Lantern Certified Examiner	\$ 4,498	
7. Purchase Radio Transmitter	\$ 7,900	
8. Purchase 4-wheel drive Tractor and attachments (Joint Project)	\$ 46,718.15	Capital Part 2
Subtotal	\$130,207.62	

FIRE AND RESCUE DEPARTMENT

1. Replace 54 Air Packs	\$376,920	Capital Part 2
2. Increase Fire Inspector Position from 15 hrs. to 40 hrs.	\$ 75,119	
3. Add 2 Firefighter/EMT Positions	\$117,140	
4. Replace Rescue 1	\$205,000	Capital Part 2
5. Replace 41 year old Marine 4 vehicle	\$ 40,000	
6. Purchase 4-wheel drive Tractor and attach. (Joint Project)	\$ 46,718.15	Capital Part 2
7. Purchase 10 sets of replacement Protective Clothing	\$ 16,000	
8. Purchase 10 Portable Radios	\$ 10,000	
9. Install siding on White Rock Fire Station	\$ 6,000	
10. Add 4 additional hours for Per-Diem position at North Scarborough Fire Station	\$ 16,777	
Subtotal	\$909,674.15	

CABLE TV

1. Purchase a recording & presentation system for Conference Room A	\$ 8,000	Reserve Fund
2. Purchase DSLR Camera with 24-120 mm Lens	\$ 3,200	Reserve Fund
3. Purchase a Flolight CycLite for enhanced "green screen" effect when producing local access projects	\$ 1,300	Reserve Fund
Subtotal	\$ 12,500	

BAXTER MEMORIAL LIBRARY

1. Upgrade Public Services Library position to Deputy Library Director	\$ 3,500	
2. Provide additional funding for Library items (Books, Audiobooks, Movies)	\$ 10,000	
Subtotal	\$ 13,500	

Total Supplemental Requests: \$2,702,238.92

3/17/2016

-STATISTICAL INFORMATION-

TOWN OF GORHAM

Property Tax

1996 - 2016

Fiscal Year	Assessed Value	Town¹ Rate	Town Tax	Municipal Total Tax Rate	Total Tax
1996/1997	150,000	5.36	804.00	19.10	2,856.00
1997/1998	150,000	5.45	817.50	19.40	2,910.00
1998/1999	150,000	5.46	819.00	19.80	2,970.00
1999/2000	150,000	5.48	822.00	20.50	3,075.00
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 ²	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 ³	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 ⁴	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066 ⁵	4.59	1,267.14	16.30	4,499.88 (3.21%)

¹ Does not include TIF or Overlay.

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

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

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

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

-STATISTICAL INFORMATION-

FULL VALUE TAX RATES

2013

TOWN	FVTR	FVTR	STATE VALUATION	POP. Est.
	2013	2010	2015	2015 census
1. Standish	12.38	10.11	\$ 977,050,000	9,942
2. Windham	14.19	12.75	\$1,788,800,000	17,300
3. Falmouth	14.30	12.60	\$2,141,950,000	11,424
4. Scarborough	14.67	12.55	\$3,667,300,000	19,209
5. Freeport	15.10	13.81	\$1,385,250,000	8,049
6. Gorham*	15.54	13.77	\$1,467,850,000	16,667
7. Cape Elizabeth	15.79	14.19	\$1,723,250,000	9,093
8. South Portland	16.43	15.28	\$3,580,100,000	25,154
9. Westbrook	17.13	16.48	\$1,838,750,000	17,662
10. Brunswick	17.85	14.41	\$2,000,400,000	20,329
11. Cumberland	17.75	15.78	\$1,099,350,000	7,338
12. Saco	17.89	14.08	\$2,042,100,000	18,757
13. Biddeford	18.57	14.69	\$2,228,800,000	21,303
14. Yarmouth	18.66	17.00	\$1,438,950,000	8,433
15. Portland	18.71	17.27	\$7,707,200,000	66,317
16. Sanford	20.98	16.31	\$1,336,000,000	20,853

Note: Data from the Maine Revenue Service and derived by dividing the 2013 Municipal Commitment by 2015 State Valuation, with adjustment for Homestead and BETE exemptions and TIF's.

-STATISTICAL INFORMATION-
NEW PUBLIC ROADS HISTORY REPORT

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1989	5	1.14	
1990	2	0.26	
1991	2	1.01	
1992	4	0.82	
1993	11	3.13	
1994	4	0.83	6.05 miles (1990-94)-Starting in 1990.
1995	5 plus 1 extension	1.05	
1996	1	0.17	
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	4.60 miles (1995-99)
2000	0	0.00	
2001	13	3.00	
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	8.79 miles (2000-04)
2005	5	1.03	
2006	6	1.58	
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	5.26 miles (2005-09)
2010	3	0.86	
2011	6	2.54	
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	= 4.67 Miles (2010-14)
2015	3	0.49	
2016	4	0.78	

Total for 10-year period from Jan. 1, 1990 to Dec. 31, 2009: 24.70 miles.

Current total for 2015 to 2016: 1.27 miles.

TOTAL from Jan. 1, 1990 to March 26, 2015: 29.86 miles.

-STATISTICAL INFORMATION-

MEMO



To: Town Council
From: David Cole
Date: November 10, 2015
Re: Report on Sewer System

On November 3, 2015, Sharon Laflamme and I met with Ron Miller, Dave Kane and Scott Fermin from the Portland Water District to go over the annual assessment for 2015. The annual assessment is what the PWD charges the Town to operate and maintain our Sewer System. The assessment for next year will be \$1,106,148. That is the same assessment as last year and represents no increase. The sewer system is paid for by the users of the system through their quarterly bills. Property tax payers do not pay for the system.

The Town Council approved a rate increase in January 1995. That increase was sufficient until September 2006 (11.5 years later) when the Council approved a rate increase to help pay for the Little Falls Sewer Conveyance Project. That project closed the small treatment plant in Little Falls and conveyed the sewer to the Portland Water District's Treatment Plant located in Westbrook. At the time we estimated that the rate increase would be good for at least 3 years. I am pleased to advise you that for the 10th straight year, **no rate increase will be needed for 2015.**

Here are the statistics about our capacity and use:

1. PWD Treatment Plant total capacity: 4,540,000 gal/day.
2. PWD Treatment Plant total flow for 2014: 2,954,342 gal/day.
3. Gorham's total flow for 2014: 470,904 gal/day or 15.93% of total flow for the year.
4. Total capacity owned by Gorham: **1,398,320 gal/day** or 30.8% of plant capacity.
5. % of Town of Gorham capacity used by Gorham in 2014: 33.7%.
6. Gorham's remaining unused capacity: 927,416 gal/day.

As you can see from the numbers, even after moving the flow from the Little Falls plant in 2007 into the PWD plant located in Westbrook, Gorham still has a lot of unused capacity with which to accommodate growth. Attached is a 12-year history of Gorham's flow.

Please let me know if you have any questions.

CC: Sharon Laflamme, Finance Director

-STATISTICAL INFORMATION-

MEMO



To: Town Council
From: David Cole
Date: November 10, 2015
Re: History and background of Town's Sewer System

This is intended to provide some background information about the Town's Sewer System. I have also attached the most recent assessment report.

Gorham's sewer system:

Gorham's sewer system was constructed about 1987. It was initially set up as 2 separate systems. The primary system serves Gorham Village and immediately adjacent areas and the 2nd one was a small, stand-alone system located in Little Falls which was shared with the Town of Windham.

In 1989, the Town of Gorham and Portland Water District entered into an agreement where the Town sold the Sewer System to the Portland Water District for \$1.00. PWD became responsible to operate and maintain the system and the Town agreed to compensate the Water District for costs related to the operation and maintenance of the system and to promptly pay all assessments made by the District to the Town.

As of 2014, the Town had 304 hydrants, 2,913,296 inch feet of water main and 15 pump stations. The pump stations have an average quality rating of 3.47 with 1 as the lowest rating and 5 as the best rating.

Little Falls Sewer Conveyance Project:

During the early 2000s the Gorham Town Council sought to eliminate the Little Falls Sewer System for several reasons. First, the system was small and therefore, not cost effective to operate. Second, it was near capacity and beginning to become an obstacle to further development in the Little Fall/South Windham area, and third, because it was near capacity, during high precipitation events, the facility would sometimes have to bypass effluent and allow sewer to flow directly into the Presumpscot River without being treated. That was a violation of the operating license, so the Maine DEP was eager to eliminate that problem.

During 2006 the Town was able come to an agreement with the Town of Windham and conducted a project that closed the Little Falls Sewer System and install sewer lines down Mosher Road (Rt. 237) and conduct the sewer into the treatment plant owned by the Portland Water District located in Westbrook.

The treatment facility in Westbrook has a rated capacity of 4,540,000 gallons/day and Gorham owns 1,398,320 gallons/day (30.8%) of that capacity. Even after adding the sewer from the Little Falls area, Gorham uses about 1/3 of our rated capacity, so we still have plenty of unused capacity for the future.

Sewer Rate History:

In January 1995, the Town Council approved a rate increase. At the time we estimated the increase would be good for 3 years before another rate increase would need to be considered. However, because Gorham continued grow, the sewer rate remained unchanged for next 11 years until September 2006 when the Town Council approved a rate increase. The rate increase in 2006 was necessitated by the Little Falls Sewer Conveyance project which added several million in debt to be paid through the annual assessment. As of November 2015, the Town hasn't needed to raise the sewer rate since the last increase in September 2006.

Town (budget) operation and Sewer System are 2 separate entities:

The cost of the Sewer System is entirely paid for by the users of the sewer system through their user fee (or quarterly bill). Therefore the Town's proposed annual budget does not contain any operational or capital costs associated with the Sewer System nor does it contain any revenue derived from the system.

Should you have any questions, please don't hesitate to contact me.

-STATISTICAL INFORMATION-

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

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

Note: The Town's daily flow can change 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.