

Presented By
Ephrem Paraschak,
Town Manager

April 13, 2024



TOWN OF GORHAM

MUNICIPAL BUDGET 2024-25

Gorham





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LETTER OF TRANSMITTAL - FY 2024/2025

Dear Members of the Gorham Town Council:

It is my pleasure to present the Town's proposed budget for fiscal year 2024-2025, beginning July 1, 2024. This budget submission includes the property tax commitment for Cumberland County but excludes the Gorham School Department's budget that will be presented to the Town Council separately under guidance of the Town's Charter.

The proposed FY2025 gross Town budget is \$22,395,295. This is an increase of 10.3% from the current gross budget of \$20,304,052; ***this increase on the gross budget is not the property tax increase***. The estimated non-property tax revenue is \$12,554,094 or an 18.4% increase over last year and includes the incorporation of more TIF revenue than past years. The funds needed from property taxes are \$9,841,201. At the time of this submission, the estimated property tax rate needed to support this budget based on a local assessed value of \$2,973,343,283, or \$39 million more than last year, is \$3.31. ***This is a no change mil rate impact on the municipal tax rate and would not result in any tax increase as a result of the municipal budget.***

The proposed budget is also estimated to be \$7,465,631 below the Town's LD 1 property tax limit.

The Cumberland County property tax is \$1,573,273, which is a \$30,049 (1.9%) increase.

The following are comments on new or significant items proposed in the FY2025 budget:

1. Creation of a Community Liaison Position in the Police Department

This budget proposes the creation of a Community Liaison position within the Gorham Police Department. The position will focus on mental health and substance abuse issues within the community and develop relationships with individuals in need of assistance. These positions have been successful regionally and in other municipalities to bridge the gap between law enforcement, social services and the individuals in need. This position will be 100% funded through opioid settlement funding that is available for the next ten years.

2. Creation of a Director of IT Position

Over the last several years, the Town has been slowly increasing its information technology capability and all municipal operations are heavily dependent on all forms of technology, more so than ten or fifteen years ago. Our one IT Technician is heavily worked and through more investment and documentation of our current systems and practices, I feel we can now justify another hands-on IT employee, one that will both manage the small department as well as assist with the daily operations as needed.

3. Increasing Use of TIF Funds

This budget, like the FY24 budget before it, steadily increases the use of tax increment financing district (TIF) funds for qualifying projects. These TIF funds, captured from new property tax value in commercial and urban TIF districts established by the Town Council, have started to yield results in their ability to fund projects and positions in Gorham that otherwise would have to be added to the regular tax base, or not be funded at all. In addition to the ability to utilize the funding for needed projects, the establishment of the districts also saves Gorham funding by shielding this property tax value from state school funding formulas, revenue sharing calculations and county tax assessments.

I would like to thank our staff for doing the heavy lifting on the FY2025 municipal budget. Increasing costs, more responsibilities and an ever-increasing workload is making their job harder every day and I want to recognize them for their continued dedication and hard work on behalf of the Town of Gorham.

I look forward to a thorough discussion with the Gorham Town Council on the FY2025 budget. Please contact me with any questions.

Respectfully submitted,



Ephrem Paraschak
Town Manager

TOWN CHARTER:

1. Sec. 501. Fiscal year starts on **July 1**
2. Sec. 502. School must submit their budget to the Town Manager by **April 17** (70 days before the start of the fiscal year).
3. Sec. 503. Town Manager shall submit his budget to the Town Council by **May 2nd** (60 days before the start of the fiscal year).
4. Sec. 504. Upon receipt of the Town Budget from the Town Manager, the Town Council shall schedule a public hearing on the budget at least 7 days, but not more than 14 days prior to adoption of budget. Town Manager's budget becomes the adopted budget if Town Council fails to adopt a budget by **July 1**.



TOWN OF GORHAM
STATISTICAL INFORMATION
NEW PUBLIC ROADS HISTORY REPORT
1994 - 2023

<u>Year Accepted</u>	<u>Number of Roads</u>	<u>Total Miles</u>	<u>5 Year Totals for New Miles</u>
1994	4	0.83	
1995	5 plus 1 extension	1.05	
1996	1	0.17	6 miles (1992-1996)
1997	10	2.67	
1998	0	0.00	
1999	4	0.71	
2000	0	0.00	
2001	13	3.00	6.38 miles (1997-01)
2002	5	2.67	
2003	8	2.52	
2004	3	0.60	
2005	5	1.03	
2006	6	1.58	8.4 miles (2002-06)
2007	6	1.19	
2008	3 plus 1 extension	0.93	
2009	3	0.53	
2010	3	0.86	
2011	6	2.54	6.05 miles (2007-11)
2012	0	0.00	
2013	3	0.57	
2014	1	0.70	
2015	3	0.49	
2016	6	1.10	2.86 miles (2012-16)
2017	3	0.71	
2018	2	0.30	
2019	0	0.00	
2020	2	0.36	
2021	5	0.72	2.09 miles (2017-21)
2022	0	0.00	
2023	1	1.04	

Current total for 2022 & 2023: 1.04 miles

TOTAL from Jan. 1, 1994 through December 2023: 28.04 miles



TOWN OF GORHAM
STATISTICAL INFORMATION
PROPERTY TAX
2000 - 2024

Fiscal Year	Home Assessed Value	Town ¹ Rate	Town Tax	Municipal Total Tax Rate	School, County & Town Total Tax
2000/2001	150,000	5.32	798.00	21.40	3,210.00
2001/2002	193,500	4.22 ²	816.57	17.40	3,366.90
2002/2003	193,500	4.53	876.56	18.40	3,560.40
2003/2004	193,500	4.62	893.97	19.40	3,753.90
2004/2005	193,500	4.58	886.23	20.00	3,870.00
2005/2006	193,500	5.24 ³	1,013.94	19.50	3,773.25
2006/2007	193,500	5.30	1,025.55	19.40	3,753.90
2007/2008	250,582	4.46 ⁴	1,117.59	16.00	4,009.31
2008/2009	250,582	4.43	1,110.00	16.00	4,009.31
2009/2010	250,582	4.57	1,145.16	15.90	3,984.26
2010/2011	250,582	4.45	1,115.08	15.90	3,984.26
2011/2012	250,582	4.64	1,162.70	16.30	4,084.49
2012/2013	250,582	4.62	1,157.69	16.30	4,084.49
2013/2014	250,582	4.87	1,220.33	17.30	4,335.06
2014/2015	250,582	4.84	1,212.82	17.40	4,360.13
2015/2016	276,066	4.59 ⁵	1,267.14	16.30	4,499.88
2016/2017	276,066	4.64	1,280.95	17.00	4,693.12
2017/2018	276,066	4.61	1,272.66	17.10	4,720.72
2018/2019	276,066	4.82	1,330.64	18.20	5,024.40
2019/2020	276,066	4.84	1,336.15	18.95	5,231.45
2020/2021	276,066	4.82	1,330.63	19.00	5,245.25
2021/2022	276,066	4.99	1,377.57	19.40	5,355.68
2022/2023	403,400	3.25	1,311.05	12.85	5,183.69
2023/2024	403,400	3.31	1,335.26	13.75	5,546.75

¹ Does not include TIF or Overlay.

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

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

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

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

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

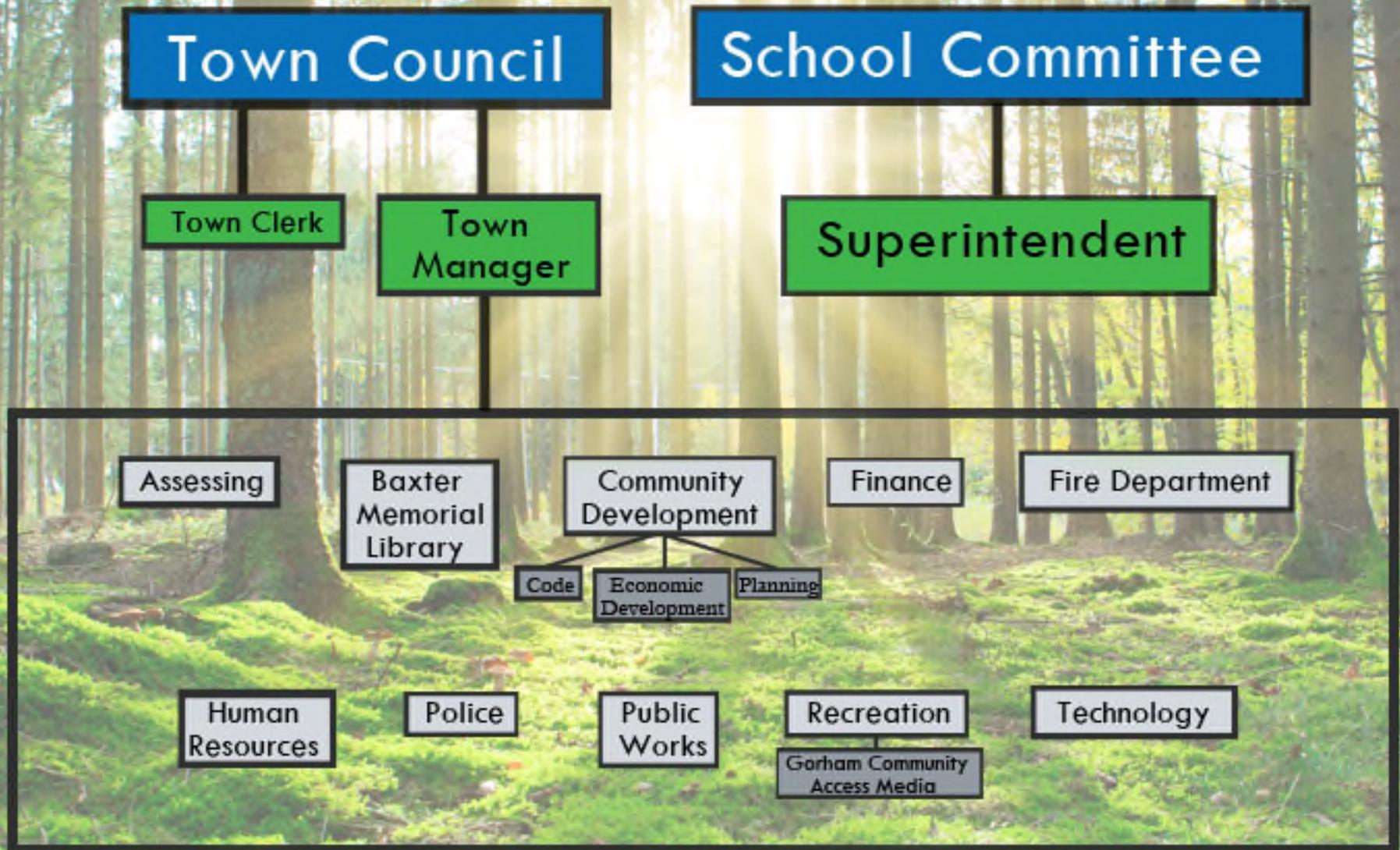


TOWN OF GORHAM
SUMMARY OF GORHAM SEWER FLOW
INTO PWD TREATMENT PLANT
LOCATED IN WESTBROOK

Year	Daily Flow	Capacity	Remaining Capacity	% Remaining
2022	202,756	1,398,320	1,195,564	85.5%
2021	597,082	1,398,320	801,238	57.3%
2020	188,773	1,398,320	1,209,547	86.5%
2019	420,000	1,398,320	980,000	70.0%
2018	181,781	1,398,320	1,216,539	71.0%
2017	181,781	1,398,320	1,216,539	71.0%
2016	222,332	1,398,320	1,175,988	84.1%
2015	386,082	1,398,320	1,012,238	72.4%
2014	470,904	1,398,320	927,416	66.3%
2013	531,387	1,398,320	866,933	61.9%
2012	506,167	1,398,320	892,153	63.8%
2011	407,318	1,398,320	990,682	70.8%
2010	320,142	1,398,000	1,077,858	77.1%
2009	330,467	1,398,000	1,067,533	76.3%
2008	352,405	1,398,000	1,045,595	74.7%
2007	317,944	1,398,000	1,080,056	77.2%
2006	390,990	1,398,000	1,007,010	72.0%
2005	411,085	1,398,000	986,915	70.5%
2004	366,813	1,398,000	1,031,187	73.7%

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

ORGANIZATIONAL CHART



**BUDGET SUMMARY OF ACCOUNTS
TOWN MANAGER'S BUDGET
FY 2024 - 2025**

	Dept	FY2023 - 2024	FY2024 - 2025	Change	%
0201	Administration	\$ 678,062	\$ 692,515	\$ 14,453	2.1%
0206	Technology Support Services	\$ 346,649	\$ 464,735	\$ 118,086	34.1%
0207	Town Clerk	\$ 410,341	\$ 406,417	\$ (3,924)	-1.0%
0209	Planning	\$ 387,622	\$ 420,103	\$ 32,481	8.4%
0211	Town Engineering/Facilities	\$ 169,865	\$ 190,333	\$ 20,468	12.0%
0213	Assessing	\$ 211,382	\$ 219,334	\$ 7,952	3.8%
0215	Code Enforcement	\$ 280,114	\$ 294,671	\$ 14,557	5.2%
0219	Gorham Municipal Center	\$ 288,135	\$ 296,790	\$ 8,655	3.0%
	Miscellaneous Municipal Buildings	\$ 4,000	\$ 1,000	\$ (3,000)	-75.0%
0301	Health and Welfare	\$ 102,000	\$ 185,620	\$ 83,620	82.0%
0401	Police Department	\$ 2,389,557	\$ 2,564,831	\$ 175,274	7.3%
0403	Fire Department	\$ 2,625,829	\$ 2,700,579	\$ 74,750	2.8%
0405	Police Station	\$ 68,971	\$ 71,040	\$ 2,069	3.0%
0406	Fire Station	\$ 99,259	\$ 102,239	\$ 2,980	3.0%
	Fire Substations	\$ 56,300	\$ 58,482	\$ 2,182	3.9%
0410	Public Utilities	\$ 151,600	\$ 163,420	\$ 11,820	7.8%
0411	Public Safety Services	\$ 475,820	\$ 496,122	\$ 20,302	4.3%
0501	Public Works	\$ 2,228,160	\$ 2,200,410	\$ (27,750)	-1.2%
	Public Works Buildings	\$ 84,372	\$ 80,972	\$ (3,400)	-4.0%
0505	Stormwater Compliance	\$ 94,441	\$ 99,441	\$ 5,000	5.3%
0507	Solid Waste and Recycling	\$ 1,115,604	\$ 1,135,104	\$ 19,500	1.7%
0510	Cemeteries	\$ 43,832	\$ 33,000	\$ (10,832)	-24.7%
0601	Baxter Library	\$ 527,163	\$ 523,873	\$ (3,290)	-0.6%
0602	Baxter Memorial Building	\$ 78,940	\$ 83,290	\$ 4,350	5.5%
0603	Baxter Museum	\$ 6,437	\$ 6,968	\$ 531	8.2%
0601	Recreation	\$ 519,986	\$ 509,646	\$ (10,340)	-2.0%
	Recreation Fields, Trails & Parks	\$ 55,381	\$ 76,990	\$ 21,609	39.0%
	Recreation Buildings	\$ 71,217	\$ 76,590	\$ 5,373	7.5%
0701	Economic Development	\$ 268,982	\$ 270,197	\$ 1,215	0.5%
0801	Debt Service - Principle	\$ 1,385,000	\$ 1,385,000	\$ -	0.0%
0802	Debt Service - Interest	\$ 349,950	\$ 349,950	\$ -	0.0%
0901	Insurances	\$ 166,985	\$ 181,120	\$ 14,135	8.5%
0902	Employee Benefits	\$ 3,620,480	\$ 4,354,061	\$ 733,581	20.3%
0920	Public Agencies	\$ 106,000	\$ 262,000	\$ 156,000	147.2%
0951	Cable TV	\$ 123,044	\$ 149,339	\$ 26,295	21.4%
0952	Other Town Services	\$ 197,572	\$ 270,613	\$ 73,041	37.0%
0971	Capital Equipment	\$ 35,000	\$ 440,000	\$ 405,000	1157.1%
0990	Capital Projects	\$ 480,000	\$ 578,500	\$ 98,500	20.5%
	Municipal Subtotal	\$ 20,304,052	\$ 22,395,295	\$ 2,091,243	10.3%
	Less Revenues	\$ (10,603,074)	\$ (12,554,094)	\$ (1,951,020)	18.4%
	Net Municipal Appropriation	\$ 9,700,978	\$ 9,841,201	\$ 140,223	1.4%
850-01	Cumberland County Property Tax	\$1,543,224	\$1,573,273	\$ 30,049	1.9%
	Valuation	\$2,933,461,375.00	\$2,973,343,283	\$ 39,881,908	1.4%
	Town's Estimated Tax Rate	\$3.31	\$3.31	\$ - .00	0.0%

**TOWN OF GORHAM
TOWN MANAGER'S BUDGET SUMMARY
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
0201	ADMINISTRATION	\$ 633,679.11	\$ 678,062.00	\$ 692,515.00	\$ 14,453.00	2.13%
0206	TECHNOLOGY	\$ 257,337.05	\$ 346,649.00	\$ 464,735.00	\$ 118,086.00	34.07%
0207	TOWN CLERK	\$ 327,820.74	\$ 410,341.00	\$ 406,417.00	\$ (3,924.00)	-0.96%
0209	PLANNING	\$ 319,737.46	\$ 387,622.00	\$ 420,103.00	\$ 32,481.00	8.38%
0211	TOWN ENGINEERING/FACILITIES	\$ 48,060.08	\$ 169,865.00	\$ 190,333.00	\$ 20,468.00	12.05%
0213	ASSESSING	\$ 202,449.09	\$ 211,382.00	\$ 219,334.00	\$ 7,952.00	3.76%
0215	CODE	\$ 237,622.67	\$ 280,114.00	\$ 294,671.00	\$ 14,557.00	5.20%
0219	MUNICIPAL CENTER BUILDING	\$ 269,979.66	\$ 288,135.00	\$ 296,790.00	\$ 8,655.00	3.00%
0221	OLD RECREATION BUILDING	\$ 4,220.11	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
0222	OLD TOWN HALL (HISTORICAL SOCIETY)	\$ 102.09	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
0301	WELFARE	\$ 155,859.94	\$ 102,000.00	\$ 185,620.00	\$ 83,620.00	81.98%
0401	POLICE	\$ 2,248,022.71	\$ 2,389,557.00	\$ 2,564,831.00	\$ 175,274.00	7.33%
0403	FIRE/RESCUE	\$ 2,167,606.78	\$ 2,625,829.00	\$ 2,700,579.00	\$ 74,750.00	2.85%
0405	POLICE STATION	\$ 64,610.93	\$ 68,971.00	\$ 71,040.00	\$ 2,069.00	3.00%
0406	FIRE STATION	\$ 96,333.87	\$ 99,259.00	\$ 102,239.00	\$ 2,980.00	3.00%
0407	NORTH GORHAM FIRE STATION	\$ 64,795.35	\$ 17,934.00	\$ 21,191.00	\$ 3,257.00	18.16%
0408	WEST GORHAM FIRE STATION	\$ 10,510.91	\$ 17,933.00	\$ 18,745.00	\$ 812.00	4.53%
0409	WHITE ROCK FIRE STATION	\$ 8,055.08	\$ 20,433.00	\$ 18,546.00	\$ (1,887.00)	-9.24%
0410	PUBLIC UTILITIES	\$ 145,914.95	\$ 151,600.00	\$ 163,420.00	\$ 11,820.00	7.80%
0411	PUBLIC SAFETY CONTRACTED SERVICE	\$ 462,954.00	\$ 475,820.00	\$ 496,122.00	\$ 20,302.00	4.27%
0501	PUBLIC WORKS	\$ 2,161,085.95	\$ 2,228,160.00	\$ 2,200,410.00	\$ (27,750.00)	-1.25%
0502	PUBLIC WORKS BUILDING	\$ 88,206.39	\$ 75,572.00	\$ 72,122.00	\$ (3,450.00)	-4.57%
0503	LOWER PUBLIC WORKS BUILDING	\$ 7,628.75	\$ 8,800.00	\$ 8,850.00	\$ 50.00	0.57%
0505	STORMWATER COMPLIANCE	\$ 89,564.21	\$ 94,441.00	\$ 99,441.00	\$ 5,000.00	5.29%
0507	SOLID WASTE & RECYCLING	\$ 1,059,939.28	\$ 1,115,604.00	\$ 1,135,104.00	\$ 19,500.00	1.75%
0510	CEMETARIES	\$ 32,788.45	\$ 43,832.00	\$ 33,000.00	\$ (10,832.00)	-24.71%
0601	BAXTER MEMORIAL LIBRARY	\$ 482,498.39	\$ 527,163.00	\$ 523,873.00	\$ (3,290.00)	-0.62%
0602	BAXTER MEMORIAL LIBRARY BUILDING	\$ 76,928.66	\$ 78,940.00	\$ 83,290.00	\$ 4,350.00	5.51%
0603	BAXTER MUSEUM	\$ 4,118.90	\$ 6,437.00	\$ 6,968.00	\$ 531.00	8.25%
0605	RECREATION	\$ 436,186.99	\$ 519,986.00	\$ 509,646.00	\$ (10,340.00)	-1.99%

**TOWN OF GORHAM
TOWN MANAGER'S BUDGET SUMMARY
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
0606	MIDDLE SCHOOL MULTI-PURPOSE FIELDS	\$ 10,347.52	\$ 10,694.00	\$ 11,500.00	\$ 806.00	7.54%
0607	LITTLE FALLS RECREATION AREA	\$ 27,102.47	\$ 28,300.00	\$ 32,840.00	\$ 4,540.00	16.04%
0608	CHERRY HILL RECREATION AREA	\$ 5,212.50	\$ 5,264.00	\$ 9,300.00	\$ 4,036.00	76.67%
0609	SHAW PARK	\$ 8,479.69	\$ 9,150.00	\$ 10,150.00	\$ 1,000.00	10.93%
0612	ROBIE PARK	\$ 6,142.03	\$ 1,973.00	\$ 13,200.00	\$ 11,227.00	569.03%
0620	OLD ROBIE SCHOOL	\$ 20,321.45	\$ 20,951.00	\$ 21,580.00	\$ 629.00	3.00%
0621	LITTLE FALLS ACTIVITY CENTER	\$ 35,432.49	\$ 37,717.00	\$ 41,065.00	\$ 3,348.00	8.88%
0623	ROBIE GYM	\$ 12,146.86	\$ 12,549.00	\$ 13,945.00	\$ 1,396.00	11.12%
0701	ECONOMIC DEVELOPMENT	\$ 202,235.51	\$ 268,982.00	\$ 270,197.00	\$ 1,215.00	0.45%
0801	DEBT SERVICE - PRINCIPAL	\$ 1,550,000.00	\$ 1,385,000.00	\$ 1,385,000.00	\$ -	0.00%
0802	DEBT SERVICE - INTEREST	\$ 365,186.26	\$ 349,950.00	\$ 349,950.00	\$ -	0.00%
0901	INSURANCE	\$ 162,946.83	\$ 166,985.00	\$ 181,120.00	\$ 14,135.00	8.46%
0902	EMPLOYEE BENEFITS	\$ 2,704,333.16	\$ 3,620,480.00	\$ 4,354,061.00	\$ 733,581.00	20.26%
0920	PUBLIC AGENCIES	\$ 103,324.00	\$ 106,000.00	\$ 262,000.00	\$ 156,000.00	147.17%
0951	CABLE TV	\$ 116,127.70	\$ 123,044.00	\$ 149,339.00	\$ 26,295.00	21.37%
0952	OTHER TOWN SERVICES	\$ 135,812.27	\$ 197,572.00	\$ 270,613.00	\$ 73,041.00	36.97%
0971	CAPITAL EQUIPMENT	\$ 40,000.00	\$ 35,000.00	\$ 440,000.00	\$ 405,000.00	1157.14%
0990	CAPITAL PROJECT	\$ 35,000.00	\$ 480,000.00	\$ 578,500.00	\$ 98,500.00	20.52%
0850	COUNTY TAX	\$ 1,425,690.00	\$ 1,543,224.00	\$ 1,573,273.00	\$ 30,049.00	1.95%
	TRANSFER CAPITAL PART II	\$ 2,256,931.00	\$ -	\$ -	\$ -	n/a
	TOTAL	\$ 21,387,390.29	\$ 21,847,276.00	\$ 23,968,568.00	\$ 2,121,292.00	9.71%
	MUNICIPAL TOTAL	\$ 17,704,769.29	\$ 20,304,052.00	\$ 22,395,295.00	\$ 2,091,243.00	10.30%
	COUNTY TAX	\$ 1,425,690.00	\$ 1,543,224.00	\$ 1,573,273.00	\$ 30,049.00	1.95%
	TOTAL MUNICIPAL/COUNTY	<u>\$ 19,130,459.29</u>	<u>\$ 21,847,276.00</u>	<u>\$ 23,968,568.00</u>	<u>\$ 2,121,292.00</u>	<u>9.71%</u>

FY2024-2025 TOWN MANAGER'S REVENUE ESTIMATES

	FY2023	FY2024	FY2024 YTD	FY2025	FY25 vs FY24	FY25 vs FY24
	Actual	Budget	as of 12/31/23	Budget	Change	Change %
Dept/Div: 010-01 Rev - General Fund / General Taxes						
01001000-400150 Costs Interest on Taxes	\$ 56,018.21	\$ 65,000.00	\$ 51,070.34	\$ 65,000.00	\$ -	0.00%
01001000-400200 Auto Excise	\$ 4,300,750.37	\$ 3,700,000.00	\$ 2,206,866.59	\$ 3,925,000.00	\$ 225,000.00	6.08%
01001000-400210 Boat Excise	\$ 78,457.45	\$ 21,500.00	\$ 2,861.70	\$ 21,500.00	\$ -	0.00%
General Taxes	\$ 4,435,226.03	\$ 3,786,500.00	\$ 2,260,798.63	\$ 4,011,500.00	\$ 225,000.00	5.94%
Dept/Div: 010-10 Rev - General Fund / License & Permits						
01010207-411650 Motor Vehicle Agent Fee	\$ 68,976.00	\$ 60,000.00	\$ 32,060.00	\$ 68,000.00	\$ 8,000.00	13.33%
01010207-411651 Snogoer Trail Map Revenues	\$ 2.00	\$ -	\$ -	\$ -	\$ -	n/a
01010207-411652 Other Agent Fees	\$ 5,778.50	\$ 5,300.00	\$ 2,940.25	\$ 5,300.00	\$ -	0.00%
01010207-411653 Animal Control Officer	\$ 5,942.00	\$ 5,200.00	\$ 3,816.00	\$ 5,200.00	\$ -	0.00%
01010207-411654 Late Dog Registration	\$ 9,225.00	\$ 5,000.00	\$ 675.00	\$ 5,000.00	\$ -	0.00%
01010207-411655 Victualers License	\$ 11,130.00	\$ 4,000.00	\$ 1,000.00	\$ 6,000.00	\$ 2,000.00	50.00%
01010207-411656 Marijuana License	\$ 32,500.00	\$ 32,000.00	\$ 17,000.00	\$ 32,500.00	\$ 500.00	1.56%
01010207-411657 Liquor License	\$ 23,264.00	\$ 18,000.00	\$ 11,945.00	\$ 22,000.00	\$ 4,000.00	22.22%
01010207-411659 Special Amusement License	\$ 200.00	\$ 200.00	\$ 100.00	\$ 200.00	\$ -	0.00%
01010207-411660 Massage Therapist Licenses	\$ 499.00	\$ 550.00	\$ 237.00	\$ 550.00	\$ -	0.00%
01010207-411661 Mobile Home/Camper Park	\$ 1,540.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	0.00%
01010215-411610 Building Permit	\$ 628,593.25	\$ 455,000.00	\$ 388,841.05	\$ 478,000.00	\$ 23,000.00	5.05%
01010215-411611 Plumbing Fee	\$ 25,715.00	\$ 27,000.00	\$ 11,250.00	\$ 26,000.00	\$ (1,000.00)	-3.70%
01010215-411613 Reinspection Fee	\$ 762.50	\$ 5,500.00	\$ 50.00	\$ 5,500.00	\$ -	0.00%
01010215-411614 Sewer Inspect Fees	\$ 3,365.00	\$ 5,000.00	\$ 880.00	\$ 5,000.00	\$ -	0.00%
01010215-411615 Sign Permit	\$ 900.00	\$ 600.00	\$ 175.00	\$ 600.00	\$ -	0.00%
01010215-411616 Gravel Permit	\$ 4,500.00	\$ 3,000.00	\$ -	\$ 4,500.00	\$ 1,500.00	50.00%
01010215-411617 Junkyard Permit	\$ 600.00	\$ 300.00	\$ 650.00	\$ 300.00	\$ -	0.00%
01010215-411620 Growth Permit	\$ 17,000.00	\$ -	\$ 5,000.00	\$ 16,000.00		n/a
01010401-411600 Concealed Weapons Prmt	\$ 482.00	\$ 500.00	\$ 267.00	\$ 300.00	\$ (200.00)	-40.00%
01010501-411630 Excavator License	\$ (4,850.00)	\$ 800.00	\$ 300.00	\$ 800.00	\$ -	0.00%
01010501-411631 Street Opening Permit	\$ 2,650.00	\$ 3,800.00	\$ 1,000.00	\$ 3,800.00	\$ -	0.00%
01010501-411632 Driveway Permit	\$ 1,360.00	\$ 1,000.00	\$ 580.00	\$ 1,000.00	\$ -	0.00%
01010501-411633 Burial Permit	\$ 22,145.00	\$ 22,000.00	\$ 11,200.00	\$ 22,000.00	\$ -	0.00%
01010501-411635 Waste Hauler License Fee	\$ 7,000.00	\$ 4,900.00	\$ 1,400.00	\$ 6,000.00	\$ 1,100.00	22.45%
License & Permits	\$ 869,279.25	\$ 661,050.00	\$ 491,366.30	\$ 715,950.00	\$ 38,900.00	8.30%
Dept/Div: 010-20 Rev - General Fund / Intergovernmental						
01020000-412001 Standish Fire Reimbursement	\$ 4,461.61	\$ 3,000.00	\$ -	\$ 3,400.00	\$ 400.00	13.33%
01020000-412002 USM Fire Assist/Reimbursement	\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0.00%
01020000-430000 Other Misc State Reimbursement	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -	n/a
01020000-430003 Tree Growth	\$ 37,253.90	\$ 32,000.00	\$ 40,796.44	\$ 35,000.00	\$ 3,000.00	9.38%
01020000-430004 Veterans Reimbursement	\$ 7,259.00	\$ 8,500.00	\$ 5,765.00	\$ 8,500.00	\$ -	0.00%
01020000-430005 Renewable Energy	\$ 5,296.00		\$ 6,741.00	\$ 5,000.00	\$ 5,000.00	n/a
01020000-430020 General Assistance Reimbursement	\$ 91,696.84	\$ 45,500.00	\$ 13,074.23	\$ 94,500.00	\$ 49,000.00	107.69%
01020000-430021 State Revenue Sharing	\$ 2,945,348.71	\$ 1,915,000.00	\$ 1,599,067.65	\$ 2,100,000.00	\$ 185,000.00	9.66%
01020000-430022 Snowmobile Reimbursement	\$ 4,461.88	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
01020000-430030 LRAP	\$ 236,260.00	\$ 237,000.00	\$ 272,584.00	\$ 237,000.00	\$ -	0.00%
Intergovernmental	\$ 3,344,537.94	\$ 2,257,500.00	\$ 1,944,028.32	\$ 2,499,900.00	\$ 242,400.00	10.74%
Dept/Div: 100-30 Rev - General Fund / Charge for Services						
01030000-411800 Cable Franchise Fee	\$ 200,729.30	\$ 215,000.00	\$ -	\$ 190,000.00	\$ (25,000.00)	-11.63%
01030000-438001 Pilot-Avesta	\$ 43,990.86	\$ 42,000.00	\$ 22,369.46	\$ 44,000.00	\$ 2,000.00	4.76%
01030000-438002 Pilot-Portland Water Dist	\$ 2,250.00	\$ 2,250.00	\$ -	\$ 2,250.00	\$ -	0.00%
01030209-411805 Zoning Board Appeals	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
01030209-411806 Subdivision Appl Fee	\$ 8,000.00	\$ 10,000.00	\$ 7,750.00	\$ 10,000.00	\$ -	0.00%
01030209-411807 Site Plan Application	\$ 23,745.00	\$ 13,000.00	\$ 7,020.05	\$ 14,500.00	\$ 1,500.00	11.54%
01030209-411808 Private Way Application	\$ 2,050.00	\$ 1,000.00	\$ 650.00	\$ 1,000.00	\$ -	0.00%
01030209-411809 Contract Zone Application Fees	\$ 3,400.00	\$ 1,000.00	\$ 6,800.00	\$ 2,500.00	\$ 1,500.00	150.00%

FY2024-2025 TOWN MANAGER'S REVENUE ESTIMATES

	FY2023	FY2024	FY2024 YTD	FY2025	FY25 vs FY24	FY25 vs FY24
	Actual	Budget	as of 12/31/23	Budget	Change	Change %
01030209-411810 Street Applications Fees	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
01030209-411811 Inspection/Compliance Services	\$ 2,250.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
01030209-411812 De Minimis Change Appl Fee	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	n/a
01030209-411813 Special Exception Fee	\$ 750.00	\$ -	\$ -	\$ -	\$ -	n/a
01030209-411853 Map Sales	\$ 30.00	\$ -	\$ 15.00	\$ -	\$ -	n/a
01030209-411855 Copies/Notary Fee	\$ 95.00	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
01030215-411805 Zoning/Code Appeals	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
01030215-411855 Copies/Notary	\$ 26.00	\$ 250.00	\$ 46.75	\$ 250.00	\$ -	0.00%
01030401-411815 Court Fees	\$ 13,615.51	\$ 7,800.00	\$ 4,302.29	\$ 7,800.00	\$ -	0.00%
01030401-411816 Police-Annual Alarm Svc Fee	\$ 1,725.00	\$ 2,000.00	\$ 780.00	\$ 2,000.00	\$ -	0.00%
01030401-411850 Police-Parking Violations	\$ 3,053.00	\$ 1,000.00	\$ 885.00	\$ 1,000.00	\$ -	0.00%
01030401-411852 Notary/Misc Fees	\$ 1,250.00	\$ 1,000.00	\$ 585.00	\$ 1,000.00	\$ -	0.00%
01030401-411855 Report Copies	\$ 4,397.00	\$ 6,000.00	\$ 3,127.00	\$ 5,000.00	\$ (1,000.00)	-16.67%
01030403-411823 Rescue Fee	\$ 828,179.44	\$ 590,000.00	\$ 416,561.51	\$ 837,000.00	\$ 247,000.00	41.86%
01030403-411824 Sprinkler Inspection Fee	\$ 6,750.00	\$ 2,000.00	\$ 2,025.00	\$ 2,500.00	\$ 500.00	25.00%
01030403-411825 Fire Plan Reviews	\$ -	\$ 3,300.00	\$ -	\$ -	\$ (3,300.00)	-100.00%
01030403-411826 DHS Inspections	\$ 330.00	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
01030403-411850 Fire Code Violations	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
01030403-411855 Fire/Rescue Report Fee	\$ 223.60	\$ 200.00	\$ 29.40	\$ 200.00	\$ -	0.00%
01030501-411831 Street Sign Reimbursement	\$ 102.15	\$ 100.00	\$ 266.39	\$ 100.00	\$ -	0.00%
01030501-411832 Scrap Metals	\$ 1,220.33	\$ 1,200.00	\$ 413.75	\$ 1,200.00	\$ -	0.00%
01030501-411834 Pit Expansion Fees	\$ -	\$ 1,000.00	\$ 3,600.00	\$ 1,000.00	\$ -	0.00%
01030505-411833 Stormwater Fee	\$ 960.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
01030507-411830 Trash Tags Sales	\$ 689,144.60	\$ 615,000.00	\$ 340,749.93	\$ 630,000.00	\$ 15,000.00	2.44%
01030510-411835 Cemetery Maintenance	\$ 19,343.84	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0.00%
01030605-411840 Recreation Dept Fees	\$ 215,260.23	\$ 317,327.00	\$ 154,138.20	\$ 317,327.00	\$ -	0.00%
01030605-411841 Senior Citizens Mealsite	\$ 8,492.00	\$ 9,000.00	\$ 3,732.25	\$ 9,000.00	\$ -	0.00%
01030605-419100 Facility Rental	\$ -	\$ -	\$ 680.00	\$ -	\$ -	n/a
01030607-419101 Athletic Field Access Fee	\$ 7,500.00	\$ 6,750.00	\$ -	\$ 6,750.00	\$ -	0.00%
01030620-419103 Old Robie School Fee	\$ 9,200.00	\$ 12,000.00	\$ 5,730.00	\$ 10,000.00	\$ (2,000.00)	-16.67%
01030623-411842 Electric Vehicle Charging Fees	\$ 1,110.75	\$ 1,400.00	\$ 313.94	\$ 1,200.00	\$ (200.00)	-14.29%
01030623-419103 Robie Gym Rentals	\$ 7,120.00	\$ 5,500.00	\$ 3,790.00	\$ 5,500.00	\$ -	0.00%
Charge for Services	\$ 2,107,293.61	\$ 1,882,777.00	\$ 987,460.92	\$ 2,118,777.00	\$ 236,000.00	12.53%
Dept/Div: 100-40 Rev - General Fund / Other						
01040000-415110 Interest from Investments	\$ 863,890.54	\$ 180,000.00	\$ 446,968.81	\$ 427,000.00	\$ 247,000.00	137.22%
01040000-419092 Insurance Claims/Reimb	\$ 24,936.00	\$ 9,000.00	\$ 22,588.00	\$ 9,000.00	\$ -	0.00%
01040000-419093 Legal Settlements	\$ 236.94		\$ -		\$ -	n/a
01040000-419094 Misc Revenues	\$ 1,003.91	\$ -	\$ 217.96	\$ -	\$ -	n/a
01040000-419095 Cash Over/Short	\$ 26.00	\$ -	\$ 23.10	\$ -	\$ -	n/a
01040000-419105 Recreation Building Rent	\$ 5,713.32	\$ 5,700.00	\$ 3,332.77	\$ 5,700.00	\$ -	n/a
01040000-419106 School Department Rental	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	0.00%
01040000-453050 Sale of Town Property	\$ 16,817.25	\$ -	\$ 3,175.00	\$ -	\$ -	n/a
Other	\$ 1,002,623.96	\$ 284,700.00	\$ 476,305.64	\$ 531,700.00	\$ 247,000.00	86.76%
Dept/Div: 100-50 Rev- Other Finance Resources						
01050000-452030 Transfer in Special Revenues	\$ 843,484.91	\$ 1,730,547.00	\$ -	\$ 2,676,267.00	\$ 945,720.00	54.65%
01050000-452020 Transfer in Capital Projects	\$ 13,515.03	\$ -	\$ -	\$ -	\$ -	n/a
01050000-452015 Transfer in Capital Reserve	\$ 278,927.45	\$ -	\$ -	\$ -	\$ -	n/a
Other Fin Resource	\$ 1,135,927.39	\$ 1,730,547.00	\$ -	\$ 2,676,267.00	\$ 945,720.00	54.65%
Total Non-Property Tax Revenue	\$ 12,894,888.18	\$ 10,603,074.00	\$ 6,159,959.81	\$ 12,554,094.00	\$ 1,935,020.00	18.40%

FY2024-2025 TOWN MANAGER'S REVENUE ESTIMATES

	FY2023	FY2024	FY2024 YTD	FY2025	FY25 vs FY24	FY25 vs FY24
	Actual	Budget	as of 12/31/23	Budget	Change	Change %
Dept/Div: 100-20 Rev - General Fund / Intergovernmental						
01020000-430001 Homestead	\$ 826,090.00	\$ 973,839.00	\$ 847,741.00	\$ 973,839.00	\$ -	0.00%
01020000-430002 BETE Reimbursement	\$ 482,306.00	\$ 599,483.00	\$ 599,483.00	\$ 599,483.00	\$ -	0.00%
Total Estimated Property Tax Revenues	\$ 1,308,396.00	\$ 1,573,322.00	\$ 1,447,224.00	\$ 1,573,322.00	\$ -	0.00%
Revenue Totals:	\$ 14,203,284.18	\$ 12,176,396.00	\$ 7,607,183.81	\$ 14,127,416.00	\$ 1,935,020.00	16.02%
Town Council appropriates non-property tax revenues.						

Name of Department: Administration

Services Provided:

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

Employees:

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

Major Equipment Costing \$10,000 or more:

- Administration color photocopier installed 2020

TOWN OF GORHAM ADMINISTRATION (0201)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 24 - 25	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01200201-510150	TOWN MANAGER	\$ 136,391.57	\$ 141,521.00	\$ 80,361.65	\$ 141,521.00	\$ -	\$ -	-	0.00%
01200201-510310	FINANCE DIRECTOR	\$ 109,034.31	\$ 118,659.00	\$ 59,014.40	\$ 118,659.00	\$ -	\$ -	-	0.00%
01200201-510311	HR DIRECTOR	\$ 88,575.67	\$ 96,449.00	\$ 47,968.53	\$ 96,449.00	\$ -	\$ -	-	0.00%
01200201-510410	ASSISTANT FINANCE DIRECTOR	\$ 68,967.91	\$ 71,116.00	\$ 37,435.35	\$ 71,836.00	\$ 720.00	\$ -	720.00	1.01%
01200201-510510	EXECUTIVE ASSISTANT	\$ 52,082.09	\$ 56,652.00	\$ 28,333.55	\$ 57,225.00	\$ 573.00	\$ -	573.00	1.01%
01200201-513000	OVERTIME	\$ -	\$ -	\$ -	\$ 1,940.00	\$ -	\$ 1,940.00	1,940.00	n/a
01200201-515002	COUNCIL STIPEND	\$ 19,900.00	\$ 19,900.00	\$ 9,950.00	\$ 19,900.00	\$ -	\$ -	-	0.00%
01200201-533000	PROFESSIONAL DEVELOPMENT	\$ 2,490.00	\$ 5,500.00	\$ 797.81	\$ 5,600.00	\$ 100.00	\$ -	100.00	1.82%
01200201-534500	LEGAL SERVICES	\$ 69,049.80	\$ 80,000.00	\$ 38,955.75	\$ 84,000.00	\$ 4,000.00	\$ -	4,000.00	5.00%
01200201-534600	AUDIT SERVICES	\$ 28,500.00	\$ 28,000.00	\$ 16,000.00	\$ 30,000.00	\$ 2,000.00	\$ -	2,000.00	7.14%
01200201-534902	CONTRACTED SERVICES	\$ 2,022.57	\$ -	\$ -	\$ -	\$ -	\$ -	-	n/a
01200201-543060	EQUIPMENT MAINTENANCE	\$ 2,048.07	\$ 2,760.00	\$ 1,544.68	\$ 2,760.00	\$ -	\$ -	-	0.00%
01200201-543120	MUSIC/PERFORMANCE LICENSE FEES	\$ 841.00	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ -	-	0.00%
01200201-543903	VEHICLE MAINTENANCE	\$ 160.00	\$ 800.00	\$ -	\$ 800.00	\$ -	\$ -	-	0.00%
01200201-544200	EQUIPMENT RENT/LEASE	\$ 1,124.77	\$ 1,200.00	\$ 450.00	\$ 1,200.00	\$ -	\$ -	-	0.00%
01200201-553100	POSTAGE	\$ 7,137.28	\$ 9,000.00	\$ 4,940.40	\$ 9,000.00	\$ -	\$ -	-	0.00%
01200201-553205	CELLPHONES	\$ 1,019.25	\$ 1,200.00	\$ 518.59	\$ 1,200.00	\$ -	\$ -	-	0.00%
01200201-554000	ADVERTISING	\$ 5,714.83	\$ 4,000.00	\$ 2,214.03	\$ 6,500.00	\$ 2,500.00	\$ -	2,500.00	62.50%
01200201-555000	PRINTING & BINDING	\$ 4,047.30	\$ 5,000.00	\$ 4,223.73	\$ 5,000.00	\$ -	\$ -	-	0.00%
01200201-558000	EMPLOYEE TRAVEL	\$ 7,360.33	\$ 10,000.00	\$ 3,148.05	\$ 10,000.00	\$ -	\$ -	-	0.00%
01200201-561700	SUPPLIES	\$ 23,604.71	\$ 19,000.00	\$ 8,537.61	\$ 21,545.00	\$ 2,545.00	\$ -	2,545.00	13.39%
01200201-565000	TECHNOLOGY RELATED SUPPLIES	\$ 1,168.05	\$ 2,500.00	\$ 17,496.03	\$ 2,500.00	\$ -	\$ -	-	0.00%
01200201-581000	DUES & FEES/MEMBERSHIPS	\$ 2,439.60	\$ 3,905.00	\$ 1,455.92	\$ 3,980.00	\$ 75.00	\$ -	75.00	1.92%
01200201-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ 67.39	\$ -	\$ -	\$ -	-	n/a
TOTALS- ADMINISTRATION:		\$ 633,679.11	\$ 678,062.00	\$ 363,413.47	\$ 692,515.00	\$ 14,453.00	\$ -	14,453.00	2.13%
Total Non-Wage Lines:						\$ 184,985.00			
Percentage Increase:						6.5%			



Name of Department: Technology

Services Provided:

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

Employees:

- IT Manager (1)

Major Equipment Costing \$10,000 or more:

- All Town servers

**TOWN OF GORHAM TECHNOLOGY (0206)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
New Acct	IT DIRECTOR	\$ -	\$ -	\$ -	\$ 101,546.00	\$ 101,546.00	n/a
01200206-510612	IT TECHNICIAN	\$ 81,654.43	\$ 87,589.00	\$ 43,772.00	\$ 87,589.00	\$ -	0.00%
01200206-511831	PART TIME	\$ 7,111.47	\$ 3,000.00	\$ 6,271.79	\$ -	\$ (3,000.00)	-100.00%
01200206-533000	PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -	0.00%
01200206-534902	CONTRACTED SERVICES	\$ 55,284.42	\$ 105,000.00	\$ 21,190.93	\$ 63,000.00	\$ (42,000.00)	-40.00%
01200206-543200	COMPUTER REPAIRS & MAINTENANCE	\$ 113.98	\$ 5,000.00	\$ 2,034.83	\$ -	\$ (5,000.00)	-100.00%
01200206-543300	SOFTWARE REPAIRS & MAINTENANCE	\$ 77,215.40	\$ 98,560.00	\$ 118,223.94	\$ 162,000.00	\$ 63,440.00	64.37%
01200206-543400	WEB SITE SUBSCRIPTION	\$ 12,356.75	\$ 12,400.00	\$ 14,386.89	\$ 15,000.00	\$ 2,600.00	20.97%
01200206-553100	POSTAGE	\$ 74.85	\$ -	\$ -	\$ 100.00	\$ 100.00	n/a
01200206-553205	CELLPHONES	\$ 1,937.10	\$ 1,200.00	\$ 1,346.51	\$ 2,000.00	\$ 800.00	66.67%
01200206-553300	INTERNET ACCESS	\$ 12,946.49	\$ 24,600.00	\$ 5,959.38	\$ 15,000.00	\$ (9,600.00)	-39.02%
01200206-558000	EMPLOYEE TRAVEL	\$ 114.66	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
01200206-561700	SUPPLIES	\$ 2,495.44	\$ 1,500.00	\$ 854.84	\$ 2,000.00	\$ 500.00	33.33%
01200206-565000	TECHNOLOGY RELATED SUPPLIES	\$ 6,032.06	\$ 6,300.00	\$ 1,172.29	\$ 15,000.00	\$ 8,700.00	138.10%
01200206-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- TECH SUPPORT:		\$ 257,337.05	\$ 346,649.00	\$ 215,213.40	\$ 464,735.00	\$ 118,086.00	34.07%
Total Non-Wage Lines:					\$ 275,600.00		
Percentage Increase:					7.6%		

Name of Department: Town Clerk's Office

Services Provided:

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

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

Employees:

- Town Clerk, Registrar of Voters/Department Manager/Assistant Tax Collector, Motor Vehicle Agent (1)
- Assistant Town Clerk (1)
- Customer Service Clerk - Full time (3)
- Customer Service Clerk - Part time (1)
- Per Diem Customer Service Clerk (1)
- 60 Election Workers

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

- The Town Clerk proposes the procurement of two fireproof vaults to store vital record books that are currently stored inadequately. An existing fireproof cabinet currently on hand is very old and has asbestos falling out from inside the cabinet onto the record books, while some books do not fit inside the cabinets, so they are stored on shelves in a storage room when they should be stored in fireproof vaults.



**TOWN OF GORHAM
DEPARTMENT PROFILE
2024/25 MUNICIPAL BUDGET**

Total number of Vehicle Registrations Processed

Motor Vehicle Registrations	13566*	ATV Registrations	269
Duplicate Reg/lost plates	607	Boat Registrations	634*
Vehicle Title Applications	1141	Snowmobile Registrations	380

***Does not include online transactions**

Total number of Licenses/Permits Issued:

Fishing and Hunting Licenses	337	Dog Licenses	2622*
Massage Therapist/Establishment	4	Victualar's Licenses	78
Junkyard/Automobile Graveyard	7	Liquor Licenses	11
One Day Catering Liquor Licenses	24	Marijuana Licenses	22
Large Outdoor Event Permit	3	Waste Hauler Licenses	7
Mobile Home Park/Campground	5	DBA	1
Door to Door Solicitation Permit	1	Fraternities & Sororities	0
Special Amusement Permit	1		

Vital Records:

Certified Copies of marriage, birth, and death	628
Marriage Ceremonies Conducted	12
Marriages	129
Births	164
Deaths	170

Copies/Faxes/Street Maps/Notary Services

Pole Permits processed	4
Documents notarized	285
Snow-goer maps sold	3



**TOWN OF GORHAM
DEPARTMENT PROFILE
2024/25 MUNICIPAL BUDGET**

Tax Collection

Excise Tax Transactions for Motor Vehicle	11306
Sales Tax Transactions for Motor Vehicles	1282
Real Estate Tax Payments	17965
Personal Property Tax Payments	740
Sewer Turnover	13
Tax Liens Processed	161
Properties Foreclosed	48

Miscellaneous Services

Cemetery Lots Sold	22
Burial permits	184
Burials scheduled	49
Senior Meal site payment received	34
Accounts Receivable Payments	249
Pooch Coins Sold	43
Historical Calendars	20

Trash Bag and Curbside Disposal Tag Sales

Small Trash Tags	249
Large Trash Tags	93
Recycle Bins	88

Online Transactions

*Motor Vehicle Registrations	5899
*Boat Registrations	335
*Dog Registrations	973

The Town Clerk's Office conducted four elections, certified signatures on 252 petitions pages, and maintained a voter list of 15,797 voters.

TOWN OF GORHAM CLERK'S OFFICE (0207)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01200207-510310	TOWN CLERK	\$ 73,636.88	\$ 80,779.00	\$ 40,175.31	\$ 80,779.00	\$ 40,175.31	\$ 80,779.00	\$ -	0.00%
01200207-510410	ASSISTANT TOWN CLERK	\$ 43,562.18	\$ 64,132.00	\$ 31,999.90	\$ 65,708.00	\$ 31,999.90	\$ 65,708.00	\$ 1,576.00	2.46%
01200207-511800	CUSTOMER SRV CLERK	\$ 128,244.39	\$ 164,058.00	\$ 77,381.58	\$ 158,561.00	\$ 77,381.58	\$ 158,561.00	\$ (5,497.00)	-3.35%
01200207-512001	PER DIEM STAFFING	\$ 11,994.56	\$ 9,000.00	\$ 5,285.43	\$ 10,000.00	\$ 5,285.43	\$ 10,000.00	\$ 1,000.00	11.11%
01200207-512002	ELECTION DEPUTY REGISTRARS	\$ 1,861.35	\$ 4,319.00	\$ 3,942.04	\$ 3,700.00	\$ 3,942.04	\$ 3,700.00	\$ (619.00)	-14.33%
01200207-512003	ELECTION POLL CLERKS	\$ 17,610.84	\$ 37,818.00	\$ 22,861.09	\$ 29,000.00	\$ 22,861.09	\$ 29,000.00	\$ (8,818.00)	-23.32%
01200207-513000	OVERTIME	\$ -	\$ -	\$ -	\$ 1,834.00	\$ -	\$ 1,834.00	\$ 1,834.00	n/a
01200207-533000	PROFESSIONAL DEVELOPMENT	\$ 1,790.00	\$ 4,000.00	\$ 1,055.00	\$ 3,000.00	\$ 1,055.00	\$ 3,000.00	\$ (1,000.00)	-25.00%
01200207-535100	PROGRAMMING	\$ 2,748.83	\$ 5,000.00	\$ 4,099.40	\$ 8,000.00	\$ 4,099.40	\$ 8,000.00	\$ 3,000.00	60.00%
01200207-543060	EQUIPMENT MAINTENANCE	\$ 4,063.05	\$ 4,200.00	\$ 788.04	\$ 4,700.00	\$ 788.04	\$ 4,700.00	\$ 500.00	11.90%
01200207-544300	RENTALS	\$ 1,000.00	\$ 8,400.00	\$ -	\$ 9,500.00	\$ -	\$ 9,500.00	\$ 1,100.00	13.10%
01200207-553100	POSTAGE	\$ 7,098.07	\$ 7,500.00	\$ 5,872.71	\$ 7,500.00	\$ 5,872.71	\$ 7,500.00	\$ -	0.00%
01200207-554000	ADVERTISING	\$ 69.00	\$ 400.00	\$ 72.00	\$ 400.00	\$ 72.00	\$ 400.00	\$ -	0.00%
01200207-555000	PRINTING & BINDING-BALLOTS	\$ 5,377.55	\$ 6,000.00	\$ 7,787.17	\$ 7,000.00	\$ 7,787.17	\$ 7,000.00	\$ 1,000.00	16.67%
01200207-558000	EMPLOYEE TRAVEL	\$ 563.62	\$ 700.00	\$ 184.71	\$ 700.00	\$ 184.71	\$ 700.00	\$ -	0.00%
01200207-561700	SUPPLIES	\$ 6,702.78	\$ 6,000.00	\$ 3,248.99	\$ 8,000.00	\$ 3,248.99	\$ 8,000.00	\$ 2,000.00	33.33%
01200207-581000	DUES & FEES/MEMBERSHIPS	\$ 365.00	\$ 535.00	\$ 250.00	\$ 535.00	\$ 250.00	\$ 535.00	\$ -	0.00%
01200207-589001	LIEN CHARGES	\$ 4,785.00	\$ 7,500.00	\$ 2,434.00	\$ 7,500.00	\$ 2,434.00	\$ 7,500.00	\$ -	0.00%
01200207-591000	TRANSFER (IN)/OUT	\$ 16,347.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- TOWN CLERK:		\$ 327,820.74	\$ 410,341.00	\$ 207,437.37	\$ 406,417.00	\$ 207,437.37	\$ 406,417.00	\$ (3,924.00)	-0.96%
Total Non-Wage Lines:						\$ 56,835.00			
Percentage Increase:							13.1%		

Name of Department: Community Development – Planning Division

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

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

Employees:

Five (5) Full-Time, including:

- Director of Community Development (1)
- Town Planner (1)
- Assistant Town Planner (1)
- Officer Manager (1)
- Committees Administrative Assistant (1)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

**TOWN OF GORHAM PLANNING (0209)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01200209-510310	DIRECTOR OF COMMUNITY DEVELOPMENT	\$ 104,511.07	\$ 111,843.00	\$ 55,623.46	\$ 111,843.00	\$ -	0.00%
01200209-510412	PLANNER	\$ 77,110.43	\$ 83,211.00	\$ 41,384.14	\$ 83,211.00	\$ -	0.00%
01200209-510530	ADMINISTRATIVE ASSISTANT	\$ 47,786.29	\$ 50,331.00	\$ 24,336.42	\$ 50,331.00	\$ -	0.00%
01200209-511802	ASSISTANT PLANNER	\$ 44,025.92	\$ 69,043.00	\$ 34,337.30	\$ 69,043.00	\$ -	0.00%
01200209-511831	PLANNING OFFICE ASSISTANT	\$ 5,022.70	\$ 42,069.00	\$ -	\$ 45,725.00	\$ 3,656.00	8.69%
01200209-515002	PLANNING BOARD STIPEND	\$ -	\$ 7,750.00	\$ 3,250.00	\$ 7,750.00	\$ -	0.00%
01200209-533000	PROFESSIONAL DEVELOPMENT	\$ 2,649.53	\$ 2,800.00	\$ 1,852.89	\$ 3,000.00	\$ 200.00	7.14%
01200209-534200	CONSULTANT	\$ 7,527.50	\$ 7,500.00	\$ -	\$ 36,000.00	\$ 28,500.00	380.00%
01200209-543060	EQUIPMENT MAINTENANCE	\$ 705.99	\$ 2,500.00	\$ -	\$ 2,000.00	\$ (500.00)	-20.00%
01200209-553100	POSTAGE	\$ 2,301.42	\$ 1,800.00	\$ 1,002.51	\$ 1,800.00	\$ -	0.00%
01200209-554000	ADVERTISING	\$ 2,202.99	\$ 2,000.00	\$ 596.63	\$ 2,000.00	\$ -	0.00%
01200209-555000	PRINTING	\$ 943.94	\$ 600.00	\$ 993.40	\$ 1,000.00	\$ 400.00	66.67%
01200209-558000	REIMBURSED EXPENSES	\$ 1,278.99	\$ 2,975.00	\$ 872.31	\$ 3,100.00	\$ 125.00	4.20%
01200209-561700	MATERIALS & SUPPLIES	\$ 4,100.95	\$ 2,300.00	\$ 670.87	\$ 2,400.00	\$ 100.00	4.35%
01200209-561703	UNIFORM	\$ 215.21	\$ -	\$ -	\$ -	\$ -	n/a
01200209-581000	DUES & FEES/MEMBERSHIPS	\$ 2,497.00	\$ 900.00	\$ 535.00	\$ 900.00	\$ -	0.00%
01200209-591000	TRANSFER (IN)/OUT	\$ 16,857.53	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- PLANNING:		\$ 319,737.46	\$ 387,622.00	\$ 165,454.93	\$ 420,103.00	\$ 32,481.00	8.38%
Total Non-Wage Lines:					\$ 52,200.00		
Percentage Increase:					123.3%		

Note: In FY25 Budget, revenues of \$65,790 is anticipated to be generated by the TIF revenue transfer.



Name of Department: Community Development - Assessing Division

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

Employees:

- Administrative Assistant (1)

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

TOWN OF GORHAM ASSESSING (0213)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01200213-510530	ADMN ASSISTANT FT	\$ 33,075.09	\$ 41,893.00	\$ 17,465.09	\$ 43,098.00	\$ 1,205.00	2.88%
01200213-533000	PROFESSIONAL DEVELOPMENT	\$ 35.00	\$ 200.00	\$ -	\$ 250.00	\$ 50.00	25.00%
01200213-534902	CONTRACTED SERVICE	\$ 165,389.92	\$ 166,089.00	\$ 83,044.02	\$ 172,733.00	\$ 6,644.00	4.00%
01200213-543060	OFFICE EQUIP MAINTENANCE	\$ 865.76	\$ 1,500.00	\$ 455.00	\$ 1,500.00	\$ -	0.00%
01200213-553100	POSTAGE	\$ 49.46	\$ 300.00	\$ 52.44	\$ 300.00	\$ -	0.00%
01200213-558000	REIMBURSABLE EXPENSES	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
01200213-561700	MATERIALS & SUPPLIES	\$ 1,150.95	\$ 1,200.00	\$ 156.81	\$ 1,253.00	\$ 53.00	4.42%
01200213-591000	TRANSFER (IN)/OUT	\$ 1,882.91	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- ASSESSING:		\$ 202,449.09	\$ 211,382.00	\$ 101,173.36	\$ 219,334.00	\$ 7,952.00	3.76%
Total Non-Wage Lines:					\$ 176,236.00		
Percentage Increase:					4.0%		

Name of Department: Community Development – Code Division

Services Provided:

The Community Development Code Division encompasses the plan review and permit issuance of new construction and property reuse and redevelopment. The Code Division also conducts inspections of all building projects to ensure that the construction is in conformance with issued building permits, Codes and Ordinances. The Code Enforcement Officer is also designated as the Town’s Health Inspector. The Code Enforcement Officers provide review, interpretation, inspection and enforcement of the Gorham Land Use and Development Code, the 2015 International Residential Code (IRC), 2015 International Building Code (IBC), 2015 International Energy Conservation Code (IECC), 2020 National Electrical Code (NEC), 2021 Uniform Plumbing Code, 2015 Subsurface Waste Water Disposal Rules, the 2007 ASHRAE Energy Code, the 2016 ASHRAE Ventilation and Indoor Quality Code, the 2015 International Existing Building Code (IEBC) and the State of Maine Life Safety Code NFPA. The Code Division further reviews development applications regarding Shoreland Zoning, Flood Plain and applications for appeals to be heard by the Zoning Board of Appeals. The Code Officers perform plan review as members of the Development Review Team and Project Review Group. They also conduct site inspections on minor site plan developments and stormwater best management practices (BMP’s) and are compliance officers for Planning Board approved projects.

Employees:

- Code Enforcement Officers (3)
- Administrative Assistant (1)

Major Equipment Costing \$10,000 or more:

Inspection Vehicles - 3:

<u>Vehicle Year</u>	<u>Vehicle Model</u>
2020	Chevy Bolt
2020	Chevy Bolt
2015	Ford Explorer (C-2)

Major Changes from Prior Budget Year, if any:

None

TOWN OF GORHAM CODE (0215)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req	
01200215-510530	ADMN ASSISTANT CODE	\$ 42,590.10	\$ 47,701.00	\$ 20,684.77	\$ 47,701.00	\$ -	0.00%	
01200215-511803	CODE ENFORCEMENT OFFICERS	\$ 131,735.14	\$ 159,226.00	\$ 76,423.76	\$ 173,558.00	\$ 14,332.00	9.00%	
01200215-511804	BUILDING INSPECTOR	\$ 38,536.94	\$ 65,702.00	\$ 22,748.02	\$ 65,702.00	\$ -	0.00%	
01200215-533000	PROFESSIONAL DEVELOPMENT	\$ 2,845.55	\$ 950.00	\$ 468.19	\$ 1,135.00	\$ 185.00	19.47%	
01200215-543903	VEHICLE MAINTENANCE	\$ 56.17	\$ 710.00	\$ -	\$ 1,000.00	\$ 290.00	40.85%	
01200215-553100	POSTAGE	\$ 94.61	\$ 125.00	\$ 58.61	\$ 125.00	\$ -	0.00%	
01200215-553205	CELLULAR TELEPHONE	\$ 1,729.91	\$ 1,200.00	\$ 620.55	\$ 1,200.00	\$ -	0.00%	
01200215-558000	REIMBURSED EXPENSES	\$ 175.16	\$ 750.00	\$ 154.32	\$ 800.00	\$ 50.00	6.67%	
01200215-561700	MATERIALS & SUPPLIES	\$ 3,320.12	\$ 1,300.00	\$ 606.17	\$ 1,300.00	\$ -	0.00%	
01200215-561703	UNIFORMS	\$ 378.05	\$ 600.00	\$ 137.11	\$ 1,000.00	\$ 400.00	66.67%	
01200215-562600	GAS & OIL	\$ 261.87	\$ 700.00	\$ -	\$ -	\$ (700.00)	-100.00%	
01200215-581000	DUES & FEES/MEMBERSHIPS	\$ 120.00	\$ 500.00	\$ 70.00	\$ 500.00	\$ -	0.00%	
01200215-589009	APPEALS BOARD	\$ -	\$ 650.00	\$ -	\$ 650.00	\$ -	0.00%	
01200215-591000	TRANSFER (IN)/OUT	\$ 15,779.05	\$ -	\$ -	\$ -	\$ -	n/a	
TOTALS- CODE:		\$ 237,622.67	\$ 280,114.00	\$ 121,971.50	\$ 294,671.00	\$ 14,557.00	5.20%	
Total Non-Wage Lines:					\$ 7,710.00			
Percentage Increase:					3.0%			

Note: In FY25 Budget, revenues of \$32,851 is anticipated to be generated by the TIF revenue transfer.

TOWN OF GORHAM MUNICIPAL BUILDING (0219)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
						\$	-		
01200219-534902	CONTRACTED SERVICES	\$ 83,408.15	\$ 93,000.00	\$ 24,271.00	\$ 81,780.00	\$ 81,780.00	\$ (11,220.00)	-12.06%	
01200219-534904	HVAC SERVICE	\$ 23,008.45	\$ 27,435.00	\$ 8,848.64	\$ 27,435.00	\$ 27,435.00	\$ -	0.00%	
01200219-541001	WATER	\$ 1,758.13	\$ 1,800.00	\$ 1,008.11	\$ 2,040.00	\$ 2,040.00	\$ 240.00	13.33%	
01200219-541002	SEWER	\$ 1,219.68	\$ 1,400.00	\$ 540.87	\$ 1,680.00	\$ 1,680.00	\$ 280.00	20.00%	
01200219-543100	BUILDING MAINTENANCE	\$ 41,933.46	\$ 30,000.00	\$ 11,406.43	\$ 38,355.00	\$ 38,355.00	\$ 8,355.00	27.85%	
01200219-543902	EMERGENCY GENERATOR MAINT	\$ 1,961.12	\$ 3,000.00	\$ 225.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
01200219-543906	LANDSCAPING/GROUND MAINTENANCE	\$ 9,117.03	\$ 3,000.00	\$ 143.60	\$ 7,000.00	\$ 7,000.00	\$ 4,000.00	133.33%	
01200219-553200	TELEPHONE	\$ 4,438.66	\$ 5,500.00	\$ 2,222.98	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%	
01200219-561700	SUPPLIES	\$ -	\$ 4,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
01200219-561701	CUSTODIAL SUPPLIES	\$ 12,840.60	\$ 4,000.00	\$ 8,957.38	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	25.00%	
01200219-562100	NATURAL GAS	\$ 44,463.19	\$ 45,000.00	\$ 11,006.06	\$ 50,000.00	\$ 50,000.00	\$ 5,000.00	11.11%	
01200219-562200	ELECTRICITY	\$ 45,831.19	\$ 70,000.00	\$ 28,434.19	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%	
01200219-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a	
TOTALS- MUNICIPAL CENTER:		\$ 269,979.66	\$ 288,135.00	\$ 97,064.26	\$ 296,790.00	\$ 296,790.00	\$ 8,655.00	3.00%	



Name of Department: Welfare/General Assistance

Services Provided:

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

Employees:

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

Major Equipment:

None

Major Changes:

None

TOWN OF GORHAM HEALTH & WELFARE (0301)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01300301-534902	CONTRACT SERVICES (Town of Windham)	\$ 31,200.00	\$ 35,000.00	\$ 23,550.80	\$ 23,550.80	\$ 48,620.00	\$ 13,620.00	38.91%
01300301-589002	GENERAL ASSISTANCE	\$ 124,059.94	\$ 65,000.00	\$ 68,444.35	\$ 68,444.35	\$ 135,000.00	\$ 70,000.00	107.69%
01300301-589012	GORHAM HEALTH COUNCIL (Medical Closet)	\$ 600.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	0.00%
01300301-589023	GORHAM FOOD PANTRY	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01300301-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- HEALTH & WELFARE:		\$ 155,859.94	\$ 102,000.00	\$ 92,995.15	\$ 92,995.15	\$ 185,620.00	\$ 83,620.00	81.98%

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



TOWN OF GORHAM
SOCIAL SERVICE AGENCY REQUESTS
2024/25 MUNICIPAL BUDGET

The following agencies have requested funding from the Town:

1. Kennebec Behavioral Health	\$70.00
2. Maine Behavioral Healthcare	No \$ amount specified
3. Maine Public	\$100.00
4. Parkinson's Foundation	No \$ amount specified
5. Preble Street	No \$ amount specified
6. The Garry Owen House	\$300.00
7. The Sub Zero Mission	No \$ amount specified
8. Through These Doors	<u>No \$ amount specified</u>
	\$470.00

Name of Department: Police Department

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

Services Provided:

Dispatching services are provided by a contractual agreement with the Cumberland County Regional Communications Center. The Police Department is responsible for enforcing federal, state and local laws and ordinances thereby providing a safe community for its residents and visitors. In 2023, the officers responded to approximately **14,412** calls for service, had **6,100** self-initiated calls for service, made **4,336** traffic stops, made **169** arrests, issued **296** criminal/civil summonses, issued **4,052** VSAC summonses and warnings and **215** parking tickets. The Police Department investigated **139** disturbance complaints, **46** domestic complaints, **95** mental health related complaints, conducted **179** welfare checks, **32** drug related complaints, **4** drug overdoses, **2** drug overdose death, **4** deaths total, **61** thefts, **473** traffic crashes, **0** traffic fatalities and **442** animal complaints. The Detective Division investigated a total of **216** cases.

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

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

The Police Department established a Volunteers in Police Services program five years ago after partnering with the Cumberland County Sheriff's Department Volunteers in Police Services program for several years. The program utilizes volunteer citizens to assist the Police Department with non-law enforcement activities such as house checks, business checks, area checks, traffic control and general visibility for the Department and V.I.P.S. program. The Volunteers in Police Services program donated **1647.25** hours of time to the Town of Gorham. Using the nationally recognized figure of **\$31.80** an hour for volunteers, this equates to a benefit to the Town of Gorham of **\$52,382.55** annually. This program is an invaluable resource to augment our services to the community.

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

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

The Police Department also partners with the Westbrook and Windham Police Departments with a TRIAD program that works with our senior population to help address issues that they have identified

as concerns for them, as well as providing a forum for interactive socialization amongst the senior population that participates in the program from all three (3) communities.

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

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

Employees:

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

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

Major Equipment Costing \$10,000 or more:

Cruisers

9 Marked Cruisers	8 Unmarked Cruisers
2 VIPS Cruisers	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
- Watch Guard Digital Video Recorders
- Laptop Computers
- Rifles and Shotguns
- Spike Mats
- First Aid Kits
- AED
- Narcan

Networked Computer System

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

Video Surveillance/Security System

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

Portable Video Surveillance System

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

Portable Radios

The Police Department issues each officer a portable radio.

Duty Weapons

The Police Department issues each officer a duty weapon.

Maior Changes from Prior Budget Year, if any:

The major changes that occurred within the Police Department this past year was the addition of the part-time community resource liaison position. We also saw an increase in our calls for service from **13,417** in 2022 to **14,412** in 2023. This was an increase of **995** calls for service overall.

TOWN OF GORHAM POLICE DEPARTMENT (0401)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400401-510310	POLICE CHIEF	\$ 107,309.06	\$ 114,296.00	\$ 56,898.40	\$ 114,296.00	\$ -	0.00%
01400401-510410	DEPUTY POLICE CHIEF	\$ 95,337.72	\$ 101,525.00	\$ 50,541.60	\$ 101,525.00	\$ -	0.00%
01400401-510411	POLICE LIEUTENANT	\$ 89,888.82	\$ 95,742.00	\$ 47,938.58	\$ 95,742.00	\$ -	0.00%
01400401-510530	ADMINISTRATIVE ASSISTANT	\$ 86,406.90	\$ 92,021.00	\$ 45,810.09	\$ 92,021.00	\$ -	0.00%
New Acct	COMMUNITY LIASION	\$ -	\$ -	\$ -	\$ 77,085.00	\$ 77,085.00	n/a
01400401-511710	POLICE SERGEANTS	\$ 429,903.63	\$ 483,018.00	\$ 237,778.16	\$ 506,042.00	\$ 23,024.00	4.77%
01400401-511711	SCHOOL RESOURCE OFFICERS	\$ 68,248.19	\$ 74,901.00	\$ 38,094.91	\$ 81,521.00	\$ 6,620.00	8.84%
01400401-511712	POLICE DETECTIVES	\$ 139,224.43	\$ 147,764.00	\$ 77,722.12	\$ 155,438.00	\$ 7,674.00	5.19%
01400401-511801	POLICE OFFICERS	\$ 611,072.17	\$ 755,623.00	\$ 282,120.18	\$ 783,288.00	\$ 27,665.00	3.66%
01400401-511831	ANML CTRL/TRAFFIC ENFORCEMNT	\$ 34,294.99	\$ 36,524.00	\$ 18,182.42	\$ 36,524.00	\$ -	0.00%
01400401-512001	RESERVE POLICE OFFICERS	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
01400401-513000	OVERTIME	\$ 149,206.28	\$ 91,537.00	\$ 139,620.94	\$ 116,775.00	\$ 25,238.00	27.57%
01400401-513001	OVERTIME - HOLIDAY	\$ 68,880.64	\$ 85,352.00	\$ 39,667.41	\$ 88,985.00	\$ 3,633.00	4.26%
01400401-513002	OVERTIME - COURT	\$ 15,013.59	\$ 19,000.00	\$ 9,120.39	\$ 19,000.00	\$ -	0.00%
01400401-513003	OVERTIME - TRAINING	\$ 7,586.95	\$ 22,000.00	\$ 5,167.61	\$ 12,000.00	\$ (10,000.00)	-45.45%
01400401-515001	PHYSICAL AGILITY STIPEND	\$ 1,100.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%
01400401-529104	MEDICAL SERVICES	\$ 1,119.40	\$ 600.00	\$ 305.00	\$ 2,000.00	\$ 1,400.00	233.33%
01400401-533000	PROFESSIONAL DEVELOPMENT	\$ 25,559.39	\$ 18,700.00	\$ 19,068.88	\$ 18,700.00	\$ -	0.00%
01400401-534902	CONTRACTED SERVICES	\$ 27,221.31	\$ 42,250.00	\$ -	\$ 42,250.00	\$ -	0.00%
01400401-534907	CONSULTANTS	\$ 4,000.48	\$ 6,550.00	\$ 2,492.89	\$ 6,550.00	\$ -	0.00%
01400401-543060	EQUIPMENT MAINTENANC	\$ 1,135.24	\$ 2,600.00	\$ 597.44	\$ 2,600.00	\$ -	0.00%
01400401-543200	COMPUTER REPAIRS & MAINTENANCE	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
01400401-543300	SOFTWARE REPAIRS & MAINTENANCE	\$ 22,166.50	\$ 39,981.00	\$ 2,866.50	\$ 39,981.00	\$ -	0.00%
01400401-543903	VEHICLE MAINTENANCE	\$ 25,783.96	\$ 16,500.00	\$ 2,740.82	\$ 16,500.00	\$ -	0.00%
01400401-543904	RADIO MAINTENANCE	\$ 34,439.78	\$ 1,500.00	\$ 1,276.83	\$ 1,500.00	\$ -	0.00%

TOWN OF GORHAM POLICE DEPARTMENT (0401)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01400401-543905	RADAR MAINTENANCE	\$ 2,636.36	\$ 1,000.00	\$ 136.00	\$ 1,000.00	\$ -	0.00%
01400401-553100	POSTAGE	\$ 305.04	\$ 300.00	\$ 159.45	\$ 300.00	\$ -	0.00%
01400401-553205	CELLULAR	\$ 11,291.04	\$ 8,791.00	\$ 4,359.63	\$ 8,791.00	\$ -	0.00%
01400401-553206	WIRELESS FEES - LAPTOPS	\$ 6,260.93	\$ 8,317.00	\$ 2,416.36	\$ 8,317.00	\$ -	0.00%
01400401-558000	EMPLOYEE TRAVEL	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
01400401-561700	SUPPLIES	\$ 69,799.66	\$ 13,500.00	\$ 31,089.61	\$ 13,500.00	\$ -	0.00%
01400401-561702	K-9 UNIT SUPPLIES	\$ 1,601.95	\$ 2,000.00	\$ 1,897.63	\$ 2,000.00	\$ -	0.00%
01400401-561703	UNIFORMS	\$ 31,919.05	\$ 30,565.00	\$ 17,628.52	\$ 43,500.00	\$ 12,935.00	42.32%
01400401-561704	AMMUNITION	\$ 7,267.37	\$ 10,000.00	\$ 1,643.00	\$ 10,000.00	\$ -	0.00%
01400401-561717	TIRES	\$ 4,980.76	\$ 7,800.00	\$ 5,818.02	\$ 7,800.00	\$ -	0.00%
01400401-562600	GAS & OIL	\$ 63,613.12	\$ 48,500.00	\$ 21,961.66	\$ 48,500.00	\$ -	0.00%
01400401-565000	TECHNOLOGY RELATED SUPPLIES	\$ 30.00	\$ -	\$ -	\$ -	\$ -	n/a
01400401-581000	DUES & FEES/MEMBERSHIPS	\$ 3,418.00	\$ 3,400.00	\$ 2,510.00	\$ 3,400.00	\$ -	0.00%
01400401-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- POLICE DEPARTMENT:		\$ 2,248,022.71	\$ 2,389,557.00	\$ 1,167,631.05	\$ 2,564,831.00	\$ 175,274.00	7.33%
Total Non-Wage Lines:					\$ 277,989.00		
Percentage Increase:					5.4%		

Note: In FY25 Budget, revenues of \$77,085 is contributed from the opioid settlement money.

Name of Department: Fire-Rescue Department

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

Employees: 18 Full Time

- 1 Chief
- 1 Assistant Fire Rescue Chief
- 1 Deputy Chief/EMS
- 2 Administrative Assistant
- 7 Firefighters – Basic (2 Open) as of 4-1
- 1 Firefighter – Advanced
- 8 Firefighters – Paramedics (1 Open) as of 4-1
- 1 Mechanic Shared with Windham

Call Company Personnel:

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

Major Equipment Costing \$10,000 or more:

6 Engines	80 Air Packs
1 Ladder	5 Thermal Imaging Cameras
1 Quint (pumper/ladder combination) w/Windham	1 Air Compressor and Fill Station
2 Tank Trucks	Jaws of Life Tool Set & Battery Operated
Tools	
1 Hazardous Materials Truck	1 Tractor (shared with Rec. Dept.)
1 Fire Prevention Training Trailer	1 Mechanics Service Truck W/Windham
3 SUVs (Chief, Deputy, Asst. Chief)	1 Pickup Truck 4X4
1 Smoke Maze/Confined Space Training Trailer	1 Water Rescue Vehicle
5 Station Generators	6 Auto defibrillators
1 Brush Truck	1 Electric Car
4 Ambulances	1 Heavy Rescue
1 Decon/Rehab Bus w/Standish & Windham	
6 Zoll X-Series heart monitors	

TOWN OF GORHAM FIRE DEPARTMENT (0403)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400403-510310	FIRE CHIEF	\$ 102,006.63	\$ 107,723.00	\$ 53,627.20	\$ 107,723.00	\$ -	0.00%	
01400403-510410	DEPUTY FIRE CHIEF	\$ 65,888.37	\$ 81,318.00	\$ 40,482.51	\$ 81,318.00	\$ -	0.00%	
01400403-510411	DEPUTY CHIEF-EMS DIRECTOR	\$ 71,844.24	\$ 92,934.00	\$ 46,264.80	\$ 92,934.00	\$ -	0.00%	
01400403-510530	ADMIN. ASSISTANTS	\$ 57,383.32	\$ 82,953.00	\$ 30,889.29	\$ 63,755.00	\$ (19,198.00)	-23.14%	
01400403-510611	CALL DEPUTY CHIEFS	\$ 2,150.00	\$ 6,300.00	\$ 2,150.00	\$ 6,300.00	\$ -	0.00%	
01400403-511800	MECHANIC - PART TIME	\$ 33,747.82	\$ 35,932.00	\$ 20,078.20	\$ 35,932.00	\$ -	0.00%	
01400403-511805	FIREFIGHT/EMTS	\$ 201,492.16	\$ 263,763.00	\$ 108,891.05	\$ 272,312.00	\$ 8,549.00	3.24%	
01400403-511806	FF/ADVANCED	\$ 49,651.00	\$ 114,648.00	\$ -	\$ 172,294.00	\$ 57,646.00	50.28%	
01400403-511807	FF/PARAMEDICS	\$ 334,279.64	\$ 540,540.00	\$ 311,275.91	\$ 549,411.00	\$ 8,871.00	1.64%	
01400403-512001	PER DIEM STAFFING	\$ 331,216.63	\$ 448,523.00	\$ 185,138.00	\$ 415,800.00	\$ (32,723.00)	-7.30%	
01400403-512004	CALL PAY	\$ 269,745.82	\$ 261,397.00	\$ 147,954.86	\$ 270,000.00	\$ 8,603.00	3.29%	
01400403-512007	STUDENT LIVE IN	\$ -	\$ 6,000.00	\$ 2,339.33	\$ 6,000.00	\$ -	0.00%	
01400403-513000	OVERTIME	\$ 70,805.46	\$ 110,346.00	\$ 53,555.90	\$ 108,000.00	\$ (2,346.00)	-2.13%	
01400403-513001	HOLIDAY OVERTIME	\$ 55,772.33	\$ 76,612.00	\$ 25,750.35	\$ 68,000.00	\$ (8,612.00)	-11.24%	
01400403-529104	MEDICAL SERVICES	\$ 18,051.00	\$ 17,000.00	\$ 6,269.00	\$ 17,000.00	\$ -	0.00%	
01400403-529106	EMPLOYEE ASSISTANCE PROG.	\$ 1,405.00	\$ 4,000.00	\$ 2,175.00	\$ 4,000.00	\$ -	0.00%	
01400403-533000	PROFESSIONAL DEVELOPMENT	\$ 30,696.10	\$ 30,000.00	\$ 12,504.52	\$ 30,000.00	\$ -	0.00%	
01400403-534901	RESCUE BILLING FEES	\$ 27,023.33	\$ -	\$ 13,674.91	\$ 30,000.00	\$ 30,000.00	n/a	
01400403-534902	CONTRACTED SERVICES	\$ 6,615.00	\$ 5,500.00	\$ 1,703.50	\$ 6,000.00	\$ 500.00	9.09%	
01400403-534907	MEDICAL DIRECTOR	\$ 7,200.00	\$ 6,000.00	\$ 1,200.00	\$ 9,000.00	\$ 3,000.00	50.00%	
01400403-534908	EQUIPMENT TESTING	\$ 28,140.53	\$ 18,000.00	\$ 9,598.50	\$ 18,000.00	\$ -	0.00%	
01400403-543060	EQUIPMENT MAINTENANCE	\$ 18,007.09	\$ 16,000.00	\$ 4,931.54	\$ 16,000.00	\$ -	0.00%	
01400403-543200	COMPUTER REPAIRS & MAINTENANCE	\$ 15,773.39	\$ -	\$ 29,178.54	\$ -	\$ -	n/a	
01400403-543300	SOFTWARE REPAIRS & MAINTENANCE	\$ -	\$ 15,000.00	\$ 502.19	\$ 15,000.00	\$ -	0.00%	
01400403-543903	VEHICLE MAINTENANCE	\$ 136,160.33	\$ 90,000.00	\$ 49,664.51	\$ 95,000.00	\$ 5,000.00	5.56%	
01400403-543904	RADIO MAINTENANCE	\$ 6,057.24	\$ 6,000.00	\$ 6,078.04	\$ 6,300.00	\$ 300.00	5.00%	
01400403-544200	RENTALS	\$ 6,337.73	\$ 6,000.00	\$ 4,571.48	\$ 6,000.00	\$ -	0.00%	

**TOWN OF GORHAM FIRE DEPARTMENT (0403)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400403-553100	POSTAGE	\$ 2,391.43	\$ 4,500.00	\$ 4,500.00	\$ 343.81	\$ 2,500.00	\$ (2,000.00)	-44.44%
01400403-553200	TELEPHONE	\$ 204.44	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01400403-553205	CELLULAR TELEPHONE	\$ 15,743.91	\$ 14,000.00	\$ 14,000.00	\$ 4,851.04	\$ 14,000.00	\$ -	0.00%
01400403-558000	EMPLOYEE TRAVEL	\$ 4,588.75	\$ 5,500.00	\$ 5,500.00	\$ 1,420.00	\$ 5,500.00	\$ -	0.00%
01400403-560501	FIRE & SAFETY EQUIPMENT	\$ 13,990.17	\$ 13,840.00	\$ 13,840.00	\$ 46,140.20	\$ 15,000.00	\$ 1,160.00	8.38%
01400403-561700	SUPPLIES	\$ 29,632.46	\$ 7,000.00	\$ 7,000.00	\$ 12,952.77	\$ 7,000.00	\$ -	0.00%
01400403-561703	UNIFORMS	\$ 11,852.88	\$ 10,500.00	\$ 10,500.00	\$ 20,955.67	\$ 13,000.00	\$ 2,500.00	23.81%
01400403-561705	FIREFIGHTER SUPPLIES	\$ 31,071.69	\$ 27,000.00	\$ 27,000.00	\$ 37,176.20	\$ 32,000.00	\$ 5,000.00	18.52%
01400403-561707	MEDICAL SUPPLIES	\$ 49,006.61	\$ 40,000.00	\$ 40,000.00	\$ 27,022.87	\$ 50,000.00	\$ 10,000.00	25.00%
01400403-561708	FIRE PREVENTION	\$ 390.29	\$ 3,000.00	\$ 3,000.00	\$ 1,085.50	\$ 3,000.00	\$ -	0.00%
01400403-562300	PROPANE	\$ 1,169.08	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01400403-562600	GAS & OIL	\$ 17,487.52	\$ 10,500.00	\$ 10,500.00	\$ 9,052.93	\$ 14,000.00	\$ 3,500.00	33.33%
01400403-562610	DIESEL	\$ 35,844.06	\$ 40,000.00	\$ 40,000.00	\$ 15,027.68	\$ 35,000.00	\$ (5,000.00)	-12.50%
01400403-581000	DUES & FEES/MEMBERSHIPS	\$ 6,783.33	\$ 7,500.00	\$ 7,500.00	\$ 1,925.00	\$ 7,500.00	\$ -	0.00%
01400403-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- FIRE DEPARTMENT:		\$ 2,167,606.78	\$ 2,625,829.00	\$ 2,625,829.00	\$ 1,348,402.80	\$ 2,700,579.00	\$ 74,750.00	2.85%
Total Non-Wage Lines:					\$ 450,800.00			
Percentage Increase:						13.6%		

Note: In FY25 Budget, revenues of \$175,925 is anticipated to be generated by the TIF revenue transfer.

TOWN OF GORHAM POLICE STATION (0405)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req	
01400405-534902	CONTRACTED SERVICES	\$ 18,000.00	\$ 19,480.00	\$ 6,000.00	\$ 19,480.00	\$ -	0.00%	
01400405-534904	HVAC SERVICE	\$ 4,913.00	\$ 3,000.00	\$ 1,890.28	\$ 3,000.00	\$ -	0.00%	
01400405-541001	WATER	\$ 898.88	\$ 1,200.00	\$ 635.86	\$ 1,200.00	\$ -	0.00%	
01400405-541002	SEWER	\$ 356.54	\$ 500.00	\$ 681.58	\$ 500.00	\$ -	0.00%	
01400405-543060	EQUIPMENT MAINTENANCE	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0.00%	
01400405-543100	BUILDING MAINTENANCE	\$ 5,308.93	\$ 8,500.00	\$ 5,523.83	\$ 10,569.00	\$ 2,069.00	24.34%	
01400405-543902	EMERGENCY GENERATOR MAINT.	\$ 1,221.19	\$ 1,637.00	\$ 550.15	\$ 1,637.00	\$ -	0.00%	
01400405-553200	TELEPHONE	\$ 1,827.78	\$ 2,550.00	\$ 913.56	\$ 2,550.00	\$ -	0.00%	
01400405-561701	CUSTODIAL SUPPLIES	\$ 2,809.17	\$ 4,000.00	\$ 1,286.08	\$ 4,000.00	\$ -	0.00%	
01400405-562100	NATURAL GAS	\$ 9,816.21	\$ 7,400.00	\$ 2,193.87	\$ 7,400.00	\$ -	0.00%	
01400405-562200	ELECTRICITY	\$ 19,459.23	\$ 17,704.00	\$ 10,943.28	\$ 17,704.00	\$ -	0.00%	
TOTALS- POLICE STATION:		\$ 64,610.93	\$ 68,971.00	\$ 30,618.49	\$ 71,040.00	\$ 2,069.00	3.00%	

TOWN OF GORHAM CENTRAL FIRE STATION (0406)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400406-534902	CONTRACTED SERVICES	\$ 15,600.00	\$ 14,500.00	\$ 3,300.00	\$ 3,300.00	\$ 14,500.00	\$ -	0.00%
01400406-534904	HVAC SERVICE	\$ 11,420.38	\$ 7,889.00	\$ 1,250.45	\$ 1,250.45	\$ 7,889.00	\$ -	0.00%
01400406-541001	WATER	\$ 874.24	\$ 1,200.00	\$ 319.62	\$ 319.62	\$ 1,200.00	\$ -	0.00%
01400406-541002	SEWER	\$ 1,155.76	\$ 1,900.00	\$ 211.58	\$ 211.58	\$ 1,900.00	\$ -	0.00%
01400406-543060	EQUIPMENT MAINTENANCE	\$ 2,148.99	\$ 2,000.00	\$ 1,406.82	\$ 1,406.82	\$ 2,000.00	\$ -	0.00%
01400406-543100	BUILDING MAINTENANCE	\$ 20,224.24	\$ 27,000.00	\$ 23,924.90	\$ 23,924.90	\$ 29,500.00	\$ 2,500.00	9.26%
01400406-543902	EMERGENCY GENERATOR MAINT	\$ 1,867.06	\$ 1,870.00	\$ 632.77	\$ 632.77	\$ 2,000.00	\$ 130.00	6.95%
01400406-553200	TELEPHONE	\$ 2,398.66	\$ 2,600.00	\$ 1,128.93	\$ 1,128.93	\$ 2,600.00	\$ -	0.00%
01400406-561701	CUSTODIAL SUPPLIES	\$ 6,559.22	\$ 5,800.00	\$ 3,676.79	\$ 3,676.79	\$ 5,800.00	\$ -	0.00%
01400406-562100	NATURAL GAS	\$ 14,070.92	\$ 14,500.00	\$ 3,591.51	\$ 3,591.51	\$ 14,500.00	\$ -	0.00%
01400406-562200	ELECTRICITY	\$ 20,014.40	\$ 20,000.00	\$ 9,886.39	\$ 9,886.39	\$ 20,000.00	\$ -	0.00%
01400406-562300	PROPANE	\$ -	\$ -	\$ 88.98	\$ 88.98	\$ 350.00	\$ 350.00	n/a
TOTALS- CENTRAL FIRE STATION:		\$ 96,333.87	\$ 99,259.00	\$ 49,418.74	\$ 49,418.74	\$ 102,239.00	\$ 2,980.00	3.00%

TOWN OF GORHAM NORTH GORHAM FIRE STATION (0407)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01400407-534902	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01400407-543100	BUILDING MAINTENANCE	\$ 50,075.22	\$ 8,500.00	\$ 11,117.53	\$ 6,267.00	\$ (2,233.00)	-26.27%
01400407-543902	EMERGENCY GENERATOR MAINT	\$ 610.84	\$ -	\$ -	\$ 400.00	\$ 400.00	n/a
01400407-553200	TELEPHONE	\$ 850.68	\$ 767.00	\$ 619.96	\$ 860.00	\$ 93.00	12.13%
01400407-553300	INTERNET ACCESS	\$ 1,439.76	\$ 1,334.00	\$ 719.88	\$ 1,334.00	\$ -	0.00%
01400407-561701	CUSTODIAL SUPPLIES	\$ 63.55	\$ 333.00	\$ 330.00	\$ 330.00	\$ (3.00)	-0.90%
01400407-562200	ELECTRICITY	\$ 5,849.79	\$ 3,000.00	\$ 4,223.59	\$ 6,000.00	\$ 3,000.00	100.00%
01400407-562300	PROPANE	\$ 5,905.51	\$ 4,000.00	\$ 1,205.01	\$ 6,000.00	\$ 2,000.00	50.00%
TOTALS- NORTH GORHAM FIRE STATION:		\$ 64,795.35	\$ 17,934.00	\$ 18,215.97	\$ 21,191.00	\$ 3,257.00	18.16%

TOWN OF GORHAM WEST GORHAM FIRE STATION (0408)
MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01400408-534902	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01400408-543100	BUILDING MAINTENANCE	\$ -	\$ 8,500.00	\$ 804.23	\$ 8,500.00	\$ -	0.00%
01400408-543902	EMERGENCY GENERATOR MAINT	\$ 610.84	\$ -	\$ -	\$ 246.00	\$ 246.00	n/a
01400408-553200	TELEPHONE	\$ 365.52	\$ 767.00	\$ 183.05	\$ 600.00	\$ (167.00)	-21.77%
01400408-553300	INTERNET ACCESS	\$ 1,347.76	\$ 1,333.00	\$ 659.88	\$ 1,333.00	\$ -	0.00%
01400408-561701	CUSTODIAL SUPPLIES	\$ -	\$ 333.00	\$ -	\$ 200.00	\$ (133.00)	-39.94%
01400408-562200	ELECTRICITY	\$ 5,680.58	\$ 3,000.00	\$ 2,319.70	\$ 5,600.00	\$ 2,600.00	86.67%
01400408-562300	PROPANE	\$ 2,506.21	\$ 4,000.00	\$ 502.91	\$ 2,266.00	\$ (1,734.00)	-43.35%
TOTALS- WEST GORHAM FIRE STATION:		\$ 10,510.91	\$ 17,933.00	\$ 4,469.77	\$ 18,745.00	\$ 812.00	4.53%

**TOWN OF GORHAM WHITE ROCK FIRE STATION (0409)
MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	Actual Actual	Budget Budget	Budget Actual 1/0/1900	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01400409-534902	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01400409-543100	BUILDING MAINTENANCE	\$ -	\$ 8,500.00	\$ 796.60	\$ 9,247.00	\$ 747.00	8.79%
01400409-543902	EMERGENCY GENERATOR MAINT	\$ 878.32	\$ 2,500.00	\$ 526.03	\$ 1,500.00	\$ (1,000.00)	-40.00%
01400409-553200	TELEPHONE	\$ 584.09	\$ 766.00	\$ 97.28	\$ 766.00	\$ -	0.00%
01400409-553300	INTERNET ACCESS	\$ 1,439.76	\$ 1,333.00	\$ 719.88	\$ 1,333.00	\$ -	0.00%
01400409-561701	CUSTODIAL SUPPLIES	\$ -	\$ 334.00	\$ -	\$ 200.00	\$ (134.00)	-40.12%
01400409-562200	ELECTRICITY	\$ 3,233.97	\$ 3,000.00	\$ 1,026.98	\$ 3,500.00	\$ 500.00	16.67%
01400409-562300	PROPANE	\$ 1,918.94	\$ 4,000.00	\$ 355.51	\$ 2,000.00	\$ (2,000.00)	-50.00%
TOTALS- WHITE ROCK FIRE STATION:		\$ 8,055.08	\$ 20,433.00	\$ 3,522.28	\$ 18,546.00	\$ (1,887.00)	-9.24%

TOWN OF GORHAM PUBLIC UTILITIES (0407)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400410-543914	FIRE PONDS/HYDRANTS MAINTENANCE	\$ 2,000.00	\$ 1,500.00	\$ -	\$ -	\$ (1,500.00)	-100.00%
01400410-543915	STREET LIGHT MAINTENANCE	\$ 14,513.41	\$ 13,000.00	\$ 10,733.65	\$ 1,500.00	\$ (11,500.00)	-88.46%
01400410-543916	SIGNAL MAINTENANCE	\$ 7,678.25	\$ 8,000.00	\$ 3,395.00	\$ 13,500.00	\$ 5,500.00	68.75%
01400410-544401	TELEPHONE POLE RENTAL	\$ 1,512.68	\$ 2,800.00	\$ 275.90	\$ 8,000.00	\$ 5,200.00	185.71%
01400410-544451	HYDRANT RENTAL	\$ 97,162.26	\$ 101,000.00	\$ 50,043.28	\$ 2,800.00	\$ (98,200.00)	-97.23%
01400410-562201	STREET LIGHTS	\$ 15,206.93	\$ 17,300.00	\$ 8,682.01	\$ 106,000.00	\$ 88,700.00	512.72%
01400410-562202	TRAFFIC LIGHTS	\$ 7,841.42	\$ 8,000.00	\$ 5,046.86	\$ 19,920.00	\$ 11,920.00	149.00%
01400410-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ 11,700.00	\$ 11,700.00	n/a
TOTALS- PUBLIC UTILITIES:		\$ 145,914.95	\$ 151,600.00	\$ 78,176.70	\$ 163,420.00	\$ 11,820.00	7.80%

TOWN OF GORHAM PUBLIC SAFETY CONTRACTED SERVICES (0411-0413)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01400411-534902	ANIMAL SHELTER	\$ 26,190.48	\$ 26,221.00	\$ 19,665.36	\$ 26,954.00	\$ 733.00	2.80%
01400412-534902	DISPATCHING CONTRACTED SRVS	\$ 436,763.52	\$ 449,599.00	\$ 224,799.36	\$ 463,168.00	\$ 13,569.00	3.02%
01400413-534902	RADIO SERVICE CONTRACT	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	n/a
TOTALS- PBLC SFTY CONT SRVS:		\$ 462,954.00	\$ 475,820.00	\$ 244,464.72	\$ 496,122.00	\$ 20,302.00	4.27%



**TOWN OF GORHAM
DEPARTMENT PROFILE
2024/25 MUNICIPAL BUDGET**

Name of Department: Public Works Department

Services Provided:

The Public Works Department in the Town of Gorham is primarily responsible for the maintenance of approximately 150.71 miles of Town roads and 12.57 miles of State MDOT arterial roads. This road maintenance work includes, but is not limited to, the maintenance of pavement (summer and winter), markings and striping, signage, bridges, culverts, ditches, traffic lights, trees, picking up dead animals and trash in the roadway, mowing of grass within the roadway, cleaning of catch basins, street sweeping and trail maintenance. In addition to roadway maintenance, Public Works also conducts capital road improvement projects, building, cemetery and facility maintenance, cemetery burials, mowing and trimming of Town-owned grounds, and is involved with the oversight of the curbside collection “Pay-Per-Tag” and recycling program. Public Works manages all streetlights on public roads. Public Works assists with development plan review and construction, and is responsible for the MDEP NPDES stormwater license for the Town. Public Works also assists every other Town Department and School System in a variety of capacities when needed.

Employees: 25 Full Time

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

Major Equipment Costing \$10,000 or more:

14	Dump Trucks/Plows	1	Brush Chipper
9	Pickup Trucks with Plows	1	Tractor Mower/Farm Tractor
3	1-ton Dump Trucks/Plows	1	Air Compressor
5	Pick-up w/o plows	1	25-Ton Tilt-Deck Trailer
1	Grader	2	Heavy-Duty Utility Trailers
1	Loader/Backhoe	2	Light-Duty Utility Trailers
3	Loaders	5	Lawn Tractors
1	Street Sweeper	1	Skid-Steer
3	Sidewalk Machine/attachments	1	Small Steel-Wheel Roller
1	Toro Wide-Area Mower	1	15-Ton Excavator
1	Water Tanker	1	Mini Loader
1	Bucket Truck	1	F550-plow/wing/sander

Roads:

<u>Total #</u>	<u>Thru Roads</u>	<u>Dead Ends/ Turning Circles</u>		MDOT	Town
			MDOT Arterial (Miles)	14.98	12.57
			MDOT Collector Summer (Miles)	6.95	11.92
			MDOT Collector Winter (Miles)	0	18.87
311	133	170	Local (Miles)	0	118.93
			Total Summer (Miles)	21.93	142.38
			Total Winter (Miles)	14.98	150.71



**TOWN OF GORHAM
DEPARTMENT PROFILE
2024/25 MUNICIPAL BUDGET**

Plow Routes:

Number	Average Length	Average Time to Complete
16	13 miles	4.5 hours

Sidewalks:

24.09 Miles Total	7	Traffic Signals
10.81 Miles plowed in Winter	4	Traffic Control Beacons
	21	Walk Lights

Cemeteries:

30.12 Acres of cemeteries maintained

Public Areas:

143 Acres of public areas mowed/maintained

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

Major Changes from Prior Budget Year, if any:

- Added 3 new pieces of equipment
- Major pedestrian & traffic calming project - South Street/Main Street
- Added Facilities Maintenance Coordinator

TOWN OF GORHAM PUBLIC WORKS (0501)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01500501-510310	PUBLIC WORKS DIRECTOR	\$ 101,035.84	\$ 107,873.00	\$ 53,627.21	\$ 107,873.00	\$ -	\$ -	-	0.00%
01500501-510410	DEPUTY PW DIRECTOR	\$ 76,887.58	\$ 82,726.00	\$ 41,019.80	\$ 82,726.00	\$ -	\$ -	-	0.00%
01500501-510520	OFFICE MANAGER	\$ 49,755.22	\$ 52,978.00	\$ 26,373.63	\$ 52,978.00	\$ -	\$ -	-	0.00%
01500501-510613	ROAD FOREMAN	\$ -	\$ 65,832.00	\$ -	\$ -	\$ -	\$ -	(65,832.00)	-100.00%
01500501-511800	REGULAR EMPLOYEES	\$ 812,456.23	\$ 944,731.00	\$ 415,729.61	\$ 944,083.00	\$ -	\$ -	(648.00)	-0.07%
01500501-511831	PART TIME EMPLOYEES	\$ 85,056.01	\$ 51,446.00	\$ 37,098.56	\$ 51,446.00	\$ -	\$ -	-	0.00%
01500501-513000	OVERTIME	\$ 101,775.94	\$ 105,359.00	\$ 10,483.79	\$ 105,359.00	\$ -	\$ -	-	0.00%
01500501-515001	ON-CALL STIPEND	\$ 13,100.00	\$ 5,000.00	\$ 2,400.00	\$ 5,000.00	\$ -	\$ -	-	0.00%
01500501-529104	MEDICAL SERVICES	\$ 176.96	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	-	0.00%
01500501-529105	MEDICAL TESTING	\$ 1,890.00	\$ 1,200.00	\$ 429.00	\$ 1,200.00	\$ -	\$ -	-	0.00%
01500501-533000	PROFESSIONAL DEVELOPMENT	\$ 1,713.69	\$ 3,800.00	\$ 5,348.40	\$ 3,000.00	\$ -	\$ -	(800.00)	-21.05%
01500501-534909	MISCELLANEOUS PAVING	\$ 20,017.99	\$ 17,000.00	\$ -	\$ 17,000.00	\$ -	\$ -	-	0.00%
01500501-534910	DRAINAGE	\$ 36,827.12	\$ 35,000.00	\$ 28,734.57	\$ 37,000.00	\$ 2,000.00	\$ 2,000.00	2,000.00	5.71%
01500501-534911	TREE WORK	\$ 17,000.00	\$ 3,700.00	\$ 2,550.00	\$ 4,700.00	\$ 1,000.00	\$ 1,000.00	1,000.00	27.03%
01500501-534912	STREET STRIPING	\$ 64,869.60	\$ 45,000.00	\$ 41,800.89	\$ 70,000.00	\$ 25,000.00	\$ 25,000.00	25,000.00	55.56%
01500501-543060	EQUIPMENT MAINTENANCE	\$ 686.29	\$ 3,400.00	\$ 291.24	\$ 3,400.00	\$ -	\$ -	-	0.00%
01500501-543903	VEHICLE MAINTENANCE	\$ 57,247.43	\$ 36,500.00	\$ 30,321.80	\$ 41,000.00	\$ 4,500.00	\$ 4,500.00	4,500.00	12.33%
01500501-543904	RADIO MAINTENANCE	\$ 1,337.17	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	-	0.00%
01500501-543907	SIDEWALK MAINTENANCE	\$ 1,396.27	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	-	0.00%
01500501-543908	FIELD MAINTENANCE	\$ 6,840.68	\$ 7,000.00	\$ 1,430.51	\$ 7,000.00	\$ -	\$ -	-	0.00%
01500501-544200	RENTALS	\$ 12,908.15	\$ 20,000.00	\$ 4,159.27	\$ 20,000.00	\$ -	\$ -	-	0.00%
01500501-553100	POSTAGE	\$ 157.51	\$ 120.00	\$ 2.49	\$ 250.00	\$ 130.00	\$ 130.00	130.00	108.33%
01500501-553205	CELLULAR TELEPHONE	\$ 8,616.16	\$ 9,300.00	\$ 3,157.42	\$ 9,700.00	\$ 400.00	\$ 400.00	400.00	4.30%
01500501-554000	ADVERTISING	\$ 2,158.25	\$ 500.00	\$ 869.99	\$ 500.00	\$ -	\$ -	-	0.00%
01500501-558000	EMPLOYEE TRAVEL	\$ 370.00	\$ 1,700.00	\$ 162.00	\$ 700.00	\$ (1,000.00)	\$ (1,000.00)	(1,000.00)	-58.82%

TOWN OF GORHAM PUBLIC WORKS (0501)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500501-561700	SUPPLIES	23,761.82	4,145.00	3,937.97	4,145.00	\$ -	0.00%
01500501-561703	UNIFORMS	10,214.81	9,350.00	5,469.50	9,350.00	\$ -	0.00%
01500501-561709	SAND	49,754.00	50,100.00	9,944.82	50,100.00	\$ -	0.00%
01500501-561710	LIQUID CALCIUM	-	1,000.00	-	1,000.00	\$ -	0.00%
01500501-561711	GRAVEL	22,499.32	24,000.00	4,318.72	24,000.00	\$ -	0.00%
01500501-561712	SALT	170,191.47	167,000.00	(2,386.79)	172,000.00	\$ 5,000.00	2.99%
01500501-561713	ASPHALT PATCHING	4,128.96	30,000.00	46,071.45	32,000.00	\$ 2,000.00	6.67%
01500501-561714	SIGNS & HARDWARE	30,129.49	11,000.00	2,582.55	12,000.00	\$ 1,000.00	9.09%
01500501-561715	CULVERTS	17,750.55	20,000.00	11,703.00	20,000.00	\$ -	0.00%
01500501-561716	LUBRICANTS	13,940.62	9,500.00	2,454.99	9,500.00	\$ -	0.00%
01500501-561717	TIRES	27,052.02	18,500.00	15,418.15	18,500.00	\$ -	0.00%
01500501-561718	MECHANICS TOOLS	3,697.83	6,000.00	2,061.98	5,500.00	\$ (500.00)	-8.33%
01500501-561719	EQUIPMENT PARTS	171,479.72	128,000.00	39,041.32	128,000.00	\$ -	0.00%
01500501-561720	GUARD RAILS	-	500.00	-	500.00	\$ -	0.00%
01500501-561721	CUTTING EDGES	15,486.88	16,500.00	11,816.40	16,500.00	\$ -	0.00%
01500501-561722	MISC HARDWARE & SUPPLIES	19,338.07	16,800.00	12,816.99	16,800.00	\$ -	0.00%
01500501-561723	BRIDGE MATERIALS	-	500.00	-	500.00	\$ -	0.00%
01500501-562400	FUEL OIL	819.10	-	-	-	\$ -	n/a
01500501-562600	GAS	20,553.66	28,000.00	30,479.00	28,000.00	\$ -	0.00%
01500501-562610	DIESEL	85,310.29	80,000.00	35,255.50	80,000.00	\$ -	0.00%
01500501-581000	DUES & FEES/MEMBERSHIPS	697.25	600.00	474.00	600.00	\$ -	0.00%
01500501-591000	TRANSFER (IN)/OUT	-	-	-	-	\$ -	n/a
TOTALS- PUBLIC WORKS:		\$ 2,161,085.95	\$ 2,228,160.00	\$ 937,449.73	\$ 2,200,410.00	\$ (27,750.00)	-1.25%
Total Non-Wage Lines:					\$ 850,945.00		
Percentage Increase:					4.8%		

Note: In FY25 Budget, revenues of \$22,859 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM PUBLIC WORKS BUILDING (0502)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500502-534902	CONTRACTED SERVICES	\$ 28,625.37	\$ 18,550.00	\$ 5,102.74	\$ 19,850.00	\$ 1,300.00	7.01%
01500502-534904	HVAC SERVICE	\$ 3,241.41	\$ 3,300.00	\$ -	\$ 3,500.00	\$ 200.00	6.06%
01500502-534918	WASTE DISPOSAL	\$ 2,495.00	\$ 2,500.00	\$ -	\$ 3,000.00	\$ 500.00	20.00%
01500502-541001	WATER	\$ 2,157.94	\$ 2,000.00	\$ 2,030.69	\$ 2,200.00	\$ 200.00	10.00%
01500502-543100	BUILDING MAINTENANCE	\$ 20,404.76	\$ 10,200.00	\$ 10,450.46	\$ 6,725.00	\$ (3,475.00)	-34.07%
01500502-543902	EMERGENCY GENERATOR	\$ 772.82	\$ 1,100.00	\$ 1,874.37	\$ 1,100.00	\$ -	0.00%
01500502-553200	TELEPHONE	\$ 1,904.26	\$ 2,247.00	\$ 894.18	\$ 2,247.00	\$ -	0.00%
01500502-561701	CUSTODIAL SUPPLIES	\$ 1,376.62	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
01500502-562200	ELECTRICITY	\$ 11,890.69	\$ 17,175.00	\$ 7,050.19	\$ 15,000.00	\$ (2,175.00)	-12.66%
01500502-562300	PROPANE	\$ 15,337.52	\$ 17,000.00	\$ 4,842.24	\$ 17,000.00	\$ -	0.00%
TOTALS- PUBLIC WORKS BUILDING:		\$ 88,206.39	\$ 75,572.00	\$ 32,244.87	\$ 72,122.00	\$ (3,450.00)	-4.57%

**TOWN OF GORHAM LOWER PUBLIC WORKS SHOP (0503)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500503-534902	CONTRACTED SERVICES	\$ 120.00	\$ 300.00	\$ -	\$ 300.00	\$ -	0.00%
01500503-541001	WATER	\$ 494.76	\$ 500.00	\$ -	\$ 550.00	\$ 50.00	10.00%
01500503-543100	BUILDING MAINTENANCE	\$ -	\$ -	\$ 200.08	\$ -	\$ -	n/a
01500503-562200	ELECTRICITY	\$ 1,792.84	\$ 3,000.00	\$ -	\$ 2,500.00	\$ (500.00)	-16.67%
01500503-562400	FUEL OIL	\$ 5,221.15	\$ 5,000.00	\$ 1,227.00	\$ 5,500.00	\$ 500.00	10.00%
TOTALS- LOWER PUBLIC WORKS BUILDING:		\$ 7,628.75	\$ 8,800.00	\$ 1,427.08	\$ 8,850.00	\$ 50.00	0.57%

Name of Department: Solid Waste and Recycling

Services Provided:

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

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

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

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

Major Changes from Prior Budget Year, if any:

PFAS investigation is still ongoing; reports are being drafted by Ransom Consulting.

EcoMaine solid waste tipping fee is increasing:

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

EcoMaine single sort recycling fee is increasing:

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

TOWN OF GORHAM SOLID WASTE & RECYCLING (0507)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500507-513000	OVERTIME	\$ 1,290.22	\$ 1,400.00	\$ 766.83	\$ 1,400.00	\$ -	0.00%
01500507-534913	WELL TESTING-CLOSED LANDFILL	\$ 59,100.00	\$ 29,000.00	\$ -	\$ 31,500.00	\$ 2,500.00	8.62%
01500507-534914	RECYCLING FEE	\$ 47,831.98	\$ 65,000.00	\$ 26,737.42	\$ 70,000.00	\$ 5,000.00	7.69%
01500507-534915	SOLID WASTE-TIP FEES	\$ 240,977.92	\$ 249,851.00	\$ 115,318.52	\$ 254,851.00	\$ 5,000.00	2.00%
01500507-534916	CURBSIDE COLLECTION	\$ 663,300.96	\$ 667,552.00	\$ 284,666.65	\$ 672,552.00	\$ 5,000.00	0.75%
01500507-534917	SILVER BULLET-HAUL COST	\$ 43,314.66	\$ 44,801.00	\$ 17,539.43	\$ 44,801.00	\$ -	0.00%
01500507-534918	WASTE DISPOSAL	\$ (1,755.82)	\$ 11,900.00	\$ -	\$ 11,900.00	\$ -	0.00%
01500507-543100	BUILDING MAINTENANCE	\$ 356.00	\$ 24,000.00	\$ 7,370.65	\$ 25,000.00	\$ 1,000.00	4.17%
01500507-543909	LANDFILL SITE MAINTENANCE	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
01500507-561724	TRASH TAGS (Formally Trash Bags)	\$ 3,670.99	\$ 19,500.00	\$ 10,222.00	\$ 19,500.00	\$ -	0.00%
01500507-562200	ELECTRICITY	\$ 1,852.37	\$ 1,600.00	\$ 428.15	\$ 2,600.00	\$ 1,000.00	62.50%
01500507-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- SOLID WASTE & RECYCLING:		\$ 1,059,939.28	\$ 1,115,604.00	\$ 463,049.65	\$ 1,135,104.00	\$ 19,500.00	1.75%
Total Non-Wage Lines:					\$ 1,133,704.00		
Percentage Increase:					1.8%		

Name of Department: Cemeteries

Services Provided:

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

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

Employees:

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

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

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

TOWN OF GORHAM CEMETERIES (0510)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500510-511810	PART-TIME-MAINTENANCE	\$ 23,667.29	\$ 27,000.00	\$ 18,824.67	\$ 27,000.00	\$ -	0.00%
01500510-511831	BURIAL - PART TIME	\$ 2,439.89	\$ 4,000.00	\$ 966.16	\$ 4,000.00	\$ -	0.00%
01500510-543910	TOMBSTONE REPAIRS	\$ 1,088.09	\$ -	\$ 6.63	\$ 1,000.00	\$ 1,000.00	n/a
01500510-543912	INVASIVE SPECIES CONTROL	\$ 5,329.08	\$ 12,832.00	\$ -	\$ 1,000.00	\$ (11,832.00)	-92.21%
01500510-543910	CEMETERY MAINTENANCE	\$ 264.10	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- CEMETERIES:		\$ 32,788.45	\$ 43,832.00	\$ 19,797.46	\$ 33,000.00	\$ (10,832.00)	-24.71%
Total Non-Wage Lines:					\$ 2,000.00		
Percentage Increase:					-84.4%		

Name of Department: Stormwater Compliance

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

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

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

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

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

Employees:

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

Major Changes from Prior Budget, if any:

The Stormwater General Permit is renewed on 5-year cycles, with each permit building on the previous. After permit negotiations delayed the original timeline, the new MS4 General Permit began in 2022. As such, this calendar year will cover parts of Permit Year 2 and Permit Year 3. The Maine Department of Environmental Protection Agency has set requirements adapted from previous years to be completed during this period.

The 2022 5-year General Permit has new regulations, testing, monitoring, and reporting requirements from the previous Permit, some of which are planned in the first years and only implemented in the final years. As such the Town’s Stormwater Management Plan will need to be updated to reflect these changes. The new monitoring and testing requirements will be met through additional materials which

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

Relevant Statistics:

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

Watersheds:

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

Infrastructure Inventory:

Stormwater Infrastructure	#
Outfalls	132
Catch Basins	1,134
Drain Manholes	79
Outlet Control Structure	5
Culverts	441
Drain Pipes	1,416
Ditches	287
Water Infrastructure	#
Hydrants	314
Valves	1468
Nodes	490
Services Valves	2883
Water Mains	578
Sewer Infrastructure	#
Sewer Manholes	686
Sewer Mains	699

Post-Construction Stormwater Management Inspections:

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

**TOWN OF GORHAM STORMWATER COMPLIANCE (0505)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01500505-511800	STORMWATER COMPLIANCE	62,445.13	66,498.00	33,041.08	66,498.00	\$ -	0.00%
01500505-533000	PROFESSIONAL DEVELOPMENT	395.00	1,312.00	-	1,312.00	\$ -	0.00%
01500505-534902	CONTRACTED SERVICES	-	575.00	-	575.00	\$ -	0.00%
01500505-534907	CONSULTANTS	14,049.18	1,582.00	-	1,582.00	\$ -	0.00%
01500505-543300	SOFTWARE REPAIRS & MAINTENANCE	-	4,500.00	-	4,500.00	\$ -	0.00%
01500505-553205	CELLULAR TELEPHONE	-	1,024.00	-	1,024.00	\$ -	0.00%
01500505-561700	SUPPLIES	-	3,250.00	155.20	3,250.00	\$ -	0.00%
01500505-561703	UNIFORMS	-	200.00	-	200.00	\$ -	0.00%
01500505-581000	DUES & FEES/MEMBERSHIPS	12,348.90	15,000.00	17,982.18	20,000.00	\$ 5,000.00	33.33%
01500505-581001	PERMITS	326.00	500.00	347.00	500.00	\$ -	0.00%
TOTALS- STORMWATER COMPLIANCE:		\$ 89,564.21	\$ 94,441.00	\$ 51,525.46	\$ 99,441.00	\$ 5,000.00	5.29%
Total Non-Wage Lines:					\$ 32,943.00		
Percentage Increase:					17.9%		

Note: In FY25 Budget, revenues of \$30,711 is anticipated to be generated by the TIF revenue transfer.

**TOWN OF GORHAM ENGINEER & FACILITIES (0211)
TOWN MANAGER'S BUDGET
FY2024 - 2025**

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 23 - 24 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01200211-510413	TOWN ENGINEER	48,060.08	104,033.00	51,734.70	114,296.00	\$ 10,263.00	9.87%
01200211-511808	FACILITIES COORDINATOR	-	65,832.00	-	72,267.00	\$ 6,435.00	9.77%
01200211-533000	PROFESSIONAL DEVELOPMENT	-	-	-	800.00	\$ 800.00	n/a
01200211-543903	VEHICLE MAINTENANCE	-	-	-	500.00	\$ 500.00	n/a
01200211-553205	CELLPHONES	-	-	-	600.00	\$ 600.00	n/a
01200211-558000	EMPLOYEE TRAVEL	-	-	-	500.00	\$ 500.00	n/a
01200211-561700	SUPPLIES	-	-	-	500.00	\$ 500.00	n/a
01200211-565000	TECHNOLOGY RELATED SUPPLIES	-	-	-	370.00	\$ 370.00	n/a
01200211-581000	DUES & FEES/MEMBERSHIPS	-	-	-	500.00	\$ 500.00	n/a
01200211-591000	TRANSFER (IN)/OUT	-	-	-	-	\$ -	n/a
TOTALS- TOWN ENGINEER & FACILITIES:		\$ 48,060.08	\$ 169,865.00	\$ 51,734.70	\$ 190,333.00	\$ 20,468.00	12.05%

Note: In FY25 Budget, revenues of \$22,859 is anticipated to be generated by the TIF revenue transfer.

Name of Department: Baxter Memorial Library

Services Provided:

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

The library circulates books, magazines, audiobooks, and movies in addition to digital lending of e-books and e-audiobooks through the Cloud Library app. During the pandemic, we began purchasing locally owned digital collections to supplement the statewide offerings in Cloud Library. Functioning much like the interlibrary loan of physical items, the numbers circulated through this service have risen to almost exactly match our physical interlibrary loan. In FY23, 35,946 items were either borrowed by our patrons or lent to other libraries through the Cloud Library.

In addition to locally held collections, our participation in the Minerva Library Consortium gives patrons access to items throughout the state. Interlibrary loan remains one of the library's most popular services. FY23 saw over 36,000 items either borrowed by our patrons or lent to other libraries through this service, accounting for more than 25% of our total circulation of 151,714. Reciprocal borrowing has now been expanded to include over half of our consortium. Baxter Memorial patrons can now use their card in person at 32 libraries throughout the state to speed the process of interlibrary loan.

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

Employees:

1 Full Time Library Director	3 Full Time Senior Library Assistants
1 Full Time Deputy Library Director	1 Full Time Administrative Assistant
1 Full Time Youth Services Librarian	1 Part Time Library Assistant
1 Full Time Technical Services Librarian	

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None



Relevant Statistics:

CIRCULATION

FY18	116,948	FY21	95,979*
FY19	119,977	FY22	133,123
FY20	96,054*	FY23	151,714

LIBRARY PROGRAM ATTENDANCE

FY18	10,577	FY21	3,531
FY19	9,411	FY22	5,435
FY20	10,840*	FY23	6,585

*Closure during Covid limited circulation and drove increased online programming. After the closure was lifted, continued limited access kept circulation and in-person program numbers low.

TOWN OF GORHAM BAXTER LIBRARY (0601)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600601-510310	LIBRARY DIRECTOR	\$ 77,110.45	\$ 82,116.00	\$ 40,878.83	\$ 82,116.00	\$	\$	-	0.00%
01600601-510410	ASSISTANT LIBRARY DIRECTOR	\$ 56,845.14	\$ 60,548.00	\$ 29,955.52	\$ 60,548.00	\$	\$	-	0.00%
01600601-510530	ADMINISTRATIVE ASSISTANT	\$ 41,046.97	\$ 43,817.00	\$ 21,813.06	\$ 43,817.00	\$	\$	-	0.00%
01600601-510614	YOUTH SERVICES LIBRARIAN	\$ 47,832.15	\$ 51,753.00	\$ 24,142.67	\$ 51,168.00	\$	\$	(585.00)	-1.13%
01600601-510615	TECHNICAL SVCS LIBRARIAN	\$ 48,476.31	\$ 52,689.00	\$ 25,543.81	\$ 52,689.00	\$	\$	-	0.00%
01600601-511800	SENIOR LIBRARY ASSISTANTS	\$ 86,250.50	\$ 91,846.00	\$ 45,723.19	\$ 111,267.00	\$	\$	19,421.00	21.15%
01600601-511831	LIBRARY ASSISTANTS (PT)	\$ 43,575.19	\$ 46,249.00	\$ 17,610.73	\$ 23,473.00	\$	\$	(22,776.00)	-49.25%
01600601-512001	LIBRARY SUBSTITUTES	\$ 11,692.90	\$ 13,095.00	\$ 9,786.75	\$ 13,095.00	\$	\$	-	0.00%
01600601-533000	PROFESSIONAL DEVELOPMENT	\$ 2,850.84	\$ 3,000.00	\$ 11.49	\$ 3,000.00	\$	\$	-	0.00%
01600601-553100	POSTAGE	\$ 4,577.57	\$ 5,000.00	\$ 4,047.84	\$ 5,000.00	\$	\$	-	0.00%
01600601-553400	E-BOOK SERVICE	\$ 1,300.00	\$ 1,200.00	\$ -	\$ 1,300.00	\$	\$	100.00	8.33%
01600601-558000	REIMBURSED EXPENSES	\$ 493.83	\$ 500.00	\$ 51.23	\$ 500.00	\$	\$	-	0.00%
01600601-561700	MATERIALS & SUPPLIES	\$ 12,479.62	\$ 8,750.00	\$ 3,539.10	\$ 8,750.00	\$	\$	-	0.00%
01600601-564001	BOOKS	\$ 27,560.36	\$ 45,000.00	\$ 13,436.02	\$ 45,000.00	\$	\$	-	0.00%
01600601-564002	NON-PRINT & MAGAZINES	\$ 10,992.12	\$ 12,000.00	\$ 4,399.00	\$ 12,000.00	\$	\$	-	0.00%
01600601-565000	COMPUTER SUPPLIES	\$ 2,556.80	\$ 2,000.00	\$ 1,505.57	\$ 2,250.00	\$	\$	250.00	12.50%
01600601-581000	DUES & FEES/MEMBERSHIPS	\$ 595.50	\$ 800.00	\$ 510.90	\$ 800.00	\$	\$	-	0.00%
01600601-581002	MAINE INFONET ACCESS FEE	\$ 4,000.00	\$ 4,300.00	\$ 4,300.00	\$ 4,600.00	\$	\$	300.00	6.98%
01600601-589003	PROGRAMS	\$ 2,262.14	\$ 2,500.00	\$ 1,378.66	\$ 2,500.00	\$	\$	-	0.00%
01600601-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$	\$	-	n/a
TOTALS- BAXTER LIBRARY:		\$ 482,498.39	\$ 527,163.00	\$ 248,634.37	\$ 523,873.00	\$	\$	(3,290.00)	-0.62%
Total Non-Wage Lines:						\$	85,700.00		
Percentage Increase:							0.8%		

TOWN OF GORHAM BAXTER MEMORIAL LIBRARY BUILDING (0602)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 3/14/1954	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01600602-541001	WATER	\$ 1,181.98	\$ 1,150.00	\$ 625.64	\$ 1,250.00	\$ 100.00	8.70%
01600602-541002	SEWER	\$ 516.69	\$ 600.00	\$ 305.72	\$ 600.00	\$ -	0.00%
01600602-534902	CONTRACTED SERVICE	\$ 32,260.36	\$ 34,440.00	\$ 13,164.20	\$ 35,440.00	\$ 1,000.00	2.90%
01600602-534904	HVAC SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01600602-543100	BUILDING MAINTENANCE	\$ 18,453.00	\$ 17,500.00	\$ 3,104.17	\$ 18,000.00	\$ 500.00	2.86%
01600602-553200	TELEPHONE	\$ 1,385.34	\$ 1,500.00	\$ 693.38	\$ 1,500.00	\$ -	0.00%
01600602-561701	CUSTODIAL SUPPLIES	\$ 1,977.01	\$ 1,750.00	\$ 1,538.15	\$ 2,000.00	\$ 250.00	14.29%
01600602-562100	NATURAL GAS	\$ 12,349.51	\$ 10,000.00	\$ 2,566.70	\$ 12,500.00	\$ 2,500.00	25.00%
01600602-562200	ELECTRICITY	\$ 8,804.77	\$ 12,000.00	\$ 5,923.43	\$ 12,000.00	\$ -	0.00%
TOTALS-	BAXTER MEMORIAL LIBRARY BUILDING:	\$ 76,928.66	\$ 78,940.00	\$ 27,921.39	\$ 83,290.00	\$ 4,350.00	5.51%

TOWN OF GORHAM BAXTER MUSEUM (0603)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600603-511831	PART TIME	\$ 1,738.96	\$ 1,697.00	\$ 1,320.00	\$ 1,320.00	\$ 1,320.00	\$ 2,088.00	\$ 391.00	23.04%
01600603-534905	MATERIALS PRESERVATION	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
01600603-543100	BUILDING REPAIR	\$ 2,379.94	\$ 2,640.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 2,780.00	\$ 140.00	5.30%
01600603-561700	MATERIALS & SUPPLIES	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	0.00%
01600603-589003	PROGRAMS	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
01600603-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- BAXTER MUSEUM:		\$ 4,118.90	\$ 6,437.00	\$ 1,670.00	\$ 1,670.00	\$ 1,670.00	\$ 6,968.00	\$ 531.00	8.25%
Total Non-Wage Lines:							\$ 4,880.00		
Percentage Increase:								3.0%	

Name of Department: Recreation Department

Services Provided:

- Recreation activities for “all ages, all seasons” in gyms, parks, courts, trails, fields and on the bus.
- Employer to over 80 part time employees, equating to 20,000+ hours worked in FY 23-24.
- Provider of positive economic impact to the Gorham community.
- Volunteers share their time, talent and genuine interest in our community.
- Athletic Field and Facility Maintenance including mowing, lining, raking, trash pickup, sweeping, weed whacking, trimming, pick up of “blow downs”, watering, seeding, fertilizing, equipment installation and take down for baseball, softball, soccer, tennis and open spaces including Robie Park, Little Falls Recreation Area, Village School fields, Robie Field, Great Falls School fields and playing courts, Narragansett “Chick Property” fields, playing courts, Little Falls Activity Center, fields and Pickleball court, White Rock Pickleball Courts, Shaw Gym, Robie Gym.
- New in 2021 – grooming snowshoe and xc ski trails around town.

Programs:

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

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

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

Cooperative Community Efforts & Special Events:

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

Employees: 6 Full Time

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

Recreation Director Responsibilities:

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



TOWN OF GORHAM
DEPARTMENT PROFILE
2024/25 MUNICIPAL BUDGET

Major Equipment Costing \$10,000 or more:

1993 John Deere 970
2020 gas 14 passenger Mini Bus
2015 ¾ Ton GMC Pick Up Truck

2015 gas 14 passenger Mini Bus
2019 gas 14 passenger Mini Bus
2 - 2020 Propane 44 Passenger Buses

Major Changes from Prior Budget Year:

- Little Falls Recreation Area Maintenance Building added to snack shack/restrooms.

TOWN OF GORHAM RECREATION (0605)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600605-510310	DIRECTOR	\$ 93,354.48	\$ 98,571.00	\$ 49,071.20	\$ 98,571.00	\$	\$	-	0.00%
01600605-510410	ASST RECREATION DIRECTOR	\$ 64,004.00	\$ 68,474.00	\$ 38,398.96	\$ 68,474.00	\$	\$	-	0.00%
01600605-510411	COMM REC & EVENTS MRG	\$ 57,458.54	\$ 62,462.00	\$ 26,786.65	\$ 62,462.00	\$	\$	-	0.00%
01600605-510530	OFFICE MANAGER	\$ 52,784.33	\$ 56,202.00	\$ 34,496.19	\$ 51,459.00	\$	\$	(4,743.00)	-8.44%
01600605-511800	YOUTH SPORTS MRG	\$ 51,338.86	\$ 54,579.00	\$ 27,078.56	\$ 54,579.00	\$	\$	-	0.00%
01600605-511810	FACILITIES/GROUND MGR	\$ 55,476.82	\$ 59,405.00	\$ 29,572.80	\$ 52,790.00	\$	\$	(6,615.00)	-11.14%
01600605-511830	PROGRAM COORDINATOR	\$ -	\$ 51,126.00	\$ 21,923.60	\$ 51,064.00	\$	\$	(62.00)	-0.12%
01600605-513000	OVERTIME	\$ 11,494.52	\$ 12,268.00	\$ 6,938.94	\$ 11,703.00	\$	\$	(565.00)	-4.61%
01600605-534902	CONTRACTED SERVICES	\$ -	\$ -	\$ 4,241.14	\$ -	\$	\$	-	n/a
01600605-541001	WATER	\$ 3,727.92	\$ 4,365.00	\$ 734.40	\$ 4,365.00	\$	\$	-	0.00%
01600605-543060	EQUIPMENT MAINTENANCE	\$ -	\$ 1,288.00	\$ -	\$ 1,300.00	\$	\$	12.00	0.93%
01600605-543903	VEHICLE MAINTENANCE	\$ 8,202.24	\$ 4,841.00	\$ 3,749.24	\$ 5,000.00	\$	\$	159.00	3.28%
01600605-553100	POSTAGE	\$ 134.66	\$ 500.00	\$ 20.01	\$ 400.00	\$	\$	(100.00)	-20.00%
01600605-553200	TELEPHONE	\$ 403.32	\$ 412.00	\$ 201.81	\$ 420.00	\$	\$	8.00	1.94%
01600605-554000	ADVERTISING	\$ 271.90	\$ 1,888.00	\$ 271.90	\$ 1,750.00	\$	\$	(138.00)	-7.31%
01600605-555000	PRINTING	\$ 21.00	\$ 4,567.00	\$ 731.00	\$ 4,750.00	\$	\$	183.00	4.01%
01600605-558000	REIMBURSED EXPENSES	\$ 502.00	\$ 2,009.00	\$ 1,026.56	\$ 2,200.00	\$	\$	191.00	9.51%
01600605-561700	MATERIALS & SUPPLIES	\$ 3,298.08	\$ 1,854.00	\$ 1,760.41	\$ 2,000.00	\$	\$	146.00	7.87%
01600605-561701	CUSTODIAL SUPPLIES	\$ 2,264.33	\$ 1,854.00	\$ 445.18	\$ 1,854.00	\$	\$	-	0.00%
01600605-561717	TIRES	\$ -	\$ 515.00	\$ 780.30	\$ 700.00	\$	\$	185.00	35.92%
01600605-561718	TOOLS	\$ -	\$ 906.00	\$ -	\$ 750.00	\$	\$	(156.00)	-17.22%
01600605-561725	FIELD & GROUND SUPPLIES	\$ 14,887.42	\$ 10,918.00	\$ (287.26)	\$ 10,900.00	\$	\$	(18.00)	-0.16%
01600605-561726	ATHLETIC SUPPLIES	\$ 4,259.94	\$ 8,755.00	\$ 1,066.17	\$ 8,755.00	\$	\$	-	0.00%
01600605-562600	GAS & OIL	\$ 1,985.68	\$ 3,090.00	\$ 638.33	\$ 2,900.00	\$	\$	(190.00)	-6.15%
01600605-573040	GROUND EQUIPMENT	\$ 41.95	\$ -	\$ 101.05	\$ -	\$	\$	-	n/a
01600605-581000	DUES & FEES/MEMBERSHIPS	\$ 2,575.00	\$ 1,339.00	\$ 1,971.08	\$ 2,500.00	\$	\$	1,161.00	86.71%

TOWN OF GORHAM RECREATION (0605)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600605-585001	TRANSPORTATION	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
01600605-589003	SPECIAL EVENTS	\$ 7,700.00	\$ 6,798.00	\$ 4,700.00	\$ 7,000.00	\$ 202.00	2.97%
01600605-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- RECREATION:		\$ 436,186.99	\$ 519,986.00	\$ 256,418.22	\$ 509,646.00	\$ (10,340.00)	-1.99%
Total Non-Wage Lines:					\$ 58,544.00		
Percentage Increase:					2.9%		

Note: Revenue of \$177,524 in the FY25 budget is contributed by the Recreation Department Fees.

TOWN OF GORHAM MS MULTI-PURPOSE FIELD (0606)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01600606-561725	GROUND SUPPLIES	\$ 10,347.52	\$ 10,694.00	\$ 3,629.37	\$ 11,500.00	\$ 806.00	7.54%
TOTALS- MS MULTI-PURPOSE FIELD 600-06:		\$ 10,347.52	\$ 10,694.00	\$ 3,629.37	\$ 11,500.00	\$ 806.00	7.54%

NOTE: Travel soccer, youth lacrosse, and youth baseball/softball are billed \$2,500 for a total anticipated revenue of \$7,500 that goes towards maintenance on multiple athletic fields.

TOWN OF GORHAM LITTLE FALLS REC AREA (0607)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600607-534902	CONTRACTED SERVICES	\$ 11,411.72	\$ 15,712.00	\$ 9,122.91	\$ 16,000.00	\$ 288.00	1.83%	
01600607-534918	WASTE DISPOSAL	\$ -	\$ 206.00	\$ -	\$ 215.00	\$ 9.00	4.37%	
01600607-541001	WATER	\$ -	\$ 309.00	\$ -	\$ 325.00	\$ 16.00	5.18%	
01600607-543100	BUILDING MAINTENANCE	\$ 128.26	\$ 1,000.00	\$ 603.74	\$ 1,600.00	\$ 600.00	60.00%	
01600607-543913	IRRIGATION	\$ 15,562.49	\$ 10,403.00	\$ 616.00	\$ 12,700.00	\$ 2,297.00	22.08%	
01600607-561725	GROUND SUPPLIES	\$ -	\$ -	\$ 46.14	\$ 1,000.00	\$ 1,000.00	n/a	
01600607-562200	ELECTRICITY	\$ -	\$ 670.00	\$ -	\$ 1,000.00	\$ 330.00	49.25%	
TOTALS- LITTLE FALLS REC AREA:		\$ 27,102.47	\$ 28,300.00	\$ 10,388.79	\$ 32,840.00	\$ 4,540.00	16.04%	

TOWN OF GORHAM CHERRY HILL RECREATION AREA (0608)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY22 - 23		FY23 - 24		FY24 - 25		Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
		Actual	Budget	Actual 12/31/2023	Budget	Mgr Request	Mgr Request		
01600608-534902	CONTRACTED SERVICES	\$ 5,212.50	\$ 5,264.00	\$ 2,000.00	\$ 2,000.00	\$ 5,300.00	\$ 36.00	0.68%	
01600608-534918	WASTE DISPOSAL (INCLUDES WEEKS RD)	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	n/a	
TOTALS- CHERRY HILL REC AREA:		\$ 5,212.50	\$ 5,264.00	\$ 2,000.00	\$ 2,000.00	\$ 9,300.00	\$ 4,036.00	76.67%	

*This budget funded through TIF revenues.

TOWN OF GORHAM SHAW PARK (0609)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600609-515001	SITE STEWARD	\$ 4,179.50	\$ 4,000.00	\$ 4,933.51	\$ 4,500.00	\$ 500.00	12.50%
01600609-534902	CONTRACTED SERVICES	\$ 525.00	\$ 1,030.00	\$ 1,275.00	\$ 1,275.00	\$ 245.00	23.79%
01600609-534918	WASTE DISPOSAL	\$ 350.00	\$ 515.00	\$ -	\$ 500.00	\$ (15.00)	-2.91%
01600609-541001	WATER	\$ 1,720.00	\$ 1,751.00	\$ 1,425.00	\$ 1,950.00	\$ 199.00	11.36%
01600609-543100	BUILDING MAINTENANCE	\$ 1,705.19	\$ 824.00	\$ -	\$ 825.00	\$ 1.00	0.12%
01600609-562200	ELECTRICITY	\$ -	\$ 1,030.00	\$ -	\$ 1,100.00	\$ 70.00	6.80%
TOTALS- SHAW PARK:		\$ 8,479.69	\$ 9,150.00	\$ 7,633.51	\$ 10,150.00	\$ 1,000.00	10.93%

TOWN OF GORHAM ROBIE PARK (0612)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600612-534902	CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,700.00	\$ 3,700.00	n/a
01600612-543100	BUILDING REPAIR	\$ 4,779.87	\$ 773.00	\$ 4,648.63	\$ 4,648.63	\$ 5,000.00	\$ 4,227.00	546.83%
01600612-541001	WATER	\$ 1,062.16	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	\$ -	0.00%
01600612-543913	WATER - IRRIGATION	\$ 300.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	n/a
01600612-562200	ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00	n/a
TOTALS- ROBIE PARK :		\$ 6,142.03	\$ 1,973.00	\$ 4,648.63	\$ 4,648.63	\$ 13,200.00	\$ 11,227.00	569.03%

TOWN OF GORHAM OLD ROBIE SCHOOL (0620)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600620-534902	CONTRACTED SERVICES	\$ 4,265.00	\$ 5,974.00	\$ -	\$ -	\$ 5,000.00	\$ (974.00)	-16.30%
01600620-534904	HVAC SERVICE	\$ 2,490.68	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	n/a
01600620-534918	WASTE DISPOSAL	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ -	0.00%
01600620-541001	WATER	\$ 158.30	\$ 381.00	\$ 81.54	\$ 81.54	\$ 380.00	\$ (1.00)	-0.26%
01600620-543100	BUILDING MAINTENANCE	\$ 6,969.38	\$ 3,938.00	\$ 972.00	\$ 972.00	\$ 2,300.00	\$ (1,638.00)	-41.59%
01600620-562200	ELECTRICITY	\$ 1,074.49	\$ 2,318.00	\$ 1,305.90	\$ 1,305.90	\$ 2,600.00	\$ 282.00	12.17%
01600620-562300	PROPANE	\$ 5,363.60	\$ 8,240.00	\$ 1,604.62	\$ 1,604.62	\$ 8,200.00	\$ (40.00)	-0.49%
TOTALS- OLD ROBIE SCHOOL:		\$ 20,321.45	\$ 20,951.00	\$ 3,964.06	\$ 3,964.06	\$ 21,580.00	\$ 629.00	3.00%

Note: Revenues in the FY25 budget is \$10,000.

TOWN OF GORHAM LITTLE FALLS ACTIVITY CENTER (0621)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600621-534902	CONTRACTED SERVICES	\$ 4,322.38	\$ -	\$ -	\$ -	\$ -	\$ 6,450.00	\$ 6,450.00	n/a
01600621-534904	HVAC SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
01600621-534918	WASTE DISPOSAL	\$ -	\$ 206.00	\$ -	\$ -	\$ -	\$ -	\$ (206.00)	-100.00%
01600621-541001	WATER	\$ 729.76	\$ 1,025.00	\$ 394.00	\$ -	\$ 394.00	\$ 1,100.00	\$ 75.00	7.32%
01600621-541002	SEWER	\$ 181.11	\$ 196.00	\$ 94.14	\$ -	\$ 94.14	\$ 215.00	\$ 19.00	9.69%
01600621-543100	BUILDING MAINTENANCE	\$ 8,618.71	\$ 17,450.00	\$ -	\$ -	\$ -	\$ 11,000.00	\$ (6,450.00)	-36.96%
01600621-553200	SECURITY ACCESS LINE	\$ 1,620.75	\$ 1,500.00	\$ 674.47	\$ -	\$ 674.47	\$ 1,600.00	\$ 100.00	6.67%
01600621-562100	NATURAL GAS	\$ 11,615.46	\$ 10,300.00	\$ 2,433.55	\$ -	\$ 2,433.55	\$ 11,700.00	\$ 1,400.00	13.59%
01600621-562200	ELECTRICITY	\$ 8,344.32	\$ 7,040.00	\$ 4,545.46	\$ -	\$ 4,545.46	\$ 9,000.00	\$ 1,960.00	27.84%
01600621-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- LITTLE FALLS ACTIVITY CTR:		\$ 35,432.49	\$ 37,717.00	\$ 8,141.62	\$ -	\$ 8,141.62	\$ 41,065.00	\$ 3,348.00	8.88%

TOWN OF GORHAM ROBIE GYM (0623)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Actual	Mgr	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01600623-541001	WATER	\$ 196.59	\$ 216.00	\$ 116.10	\$ 116.10	\$ 230.00	\$ 14.00	6.48%
01600623-541002	SEWER	\$ 188.10	\$ 227.00	\$ 138.18	\$ 138.18	\$ 240.00	\$ 13.00	5.73%
01600623-534902	CONTRACTED SERVICE	\$ 32.00	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	n/a
01600623-534904	HVAC SERVICE	\$ 686.00	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	n/a
01600623-543100	BUILDING MAINTENANCE	\$ 4,168.68	\$ 5,459.00	\$ 93.90	\$ 93.90	\$ 4,475.00	\$ (984.00)	-18.03%
01600623-562100	NATURAL GAS	\$ 6,098.43	\$ 5,514.00	\$ 1,527.86	\$ 1,527.86	\$ 6,100.00	\$ 586.00	10.63%
01600623-562200	ELECTRICITY	\$ 777.06	\$ 1,133.00	\$ 1,100.22	\$ 1,100.22	\$ 2,100.00	\$ 967.00	85.35%
TOTALS- ROBIE GYM:		\$ 12,146.86	\$ 12,549.00	\$ 2,976.26	\$ 2,976.26	\$ 13,945.00	\$ 1,396.00	11.12%

**Note: Revenues in the FY25 budget is \$6,700: Gym Rental of \$5,500 and EV Charging Revenue of \$1,200.
(A Public EV Car charging station was installed in 2021 that is powered from Robie Gym and that cost is included in this cost center Electricity account.)**

Name of Department: Community Development – Economic Development Division

Services Provided:

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

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

Employees:

- 1 Director of Economic Development
- 1 Economic Development Specialist

Major Equipment Costing \$10,000 or more:

None

Major Changes from Prior Budget Year, if any:

None

TOWN OF GORHAM ECONOMIC DEVELOPMENT (0701)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01700701-510530	ECONOMIC DEVELOPMENT DIRECTOR	\$ 86,793.39	\$ 92,430.00	\$ 46,582.80	\$ 93,662.00	\$	\$ 1,232.00	\$	1.33%
01700701-511800	ECONOMIC DEVELOPMENT SPECI	\$ -	\$ 60,000.00	\$ 667.64	\$ 56,138.00	\$	\$ (3,862.00)	\$	-6.44%
01700701-529000	BENEFITS	\$ 33,419.36	\$ 74,702.00	\$ 17,520.93	\$ 78,272.00	\$	\$ 3,570.00	\$	4.78%
01700701-533000	PROFESSIONAL DEVELOPMENT	\$ 175.00	\$ 1,250.00	\$ 359.38	\$ 1,500.00	\$	\$ 250.00	\$	20.00%
01700701-534902	CONTRACTED SERVICES	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$	\$ -	\$	0.00%
01701701-543400	WEBSITE MAINTENANCE	\$ 1,757.75	\$ 2,600.00	\$ 15.99	\$ 2,700.00	\$	\$ 100.00	\$	3.85%
01700701-543903	VEHICLE MAINTENANCE	\$ -	\$ 800.00	\$ -	\$ 875.00	\$	\$ 75.00	\$	9.38%
01700701-543906	LANDSCAPING (INDUSTRIAL PARK)	\$ 1,610.00	\$ 1,700.00	\$ 2,015.00	\$ 1,800.00	\$	\$ 100.00	\$	5.88%
01700701-552000	MULTI-PERIL INSURANCE	\$ 1,350.00	\$ 760.00	\$ 760.00	\$ 760.00	\$	\$ -	\$	0.00%
01700701-552001	PUBLIC LIABILITY INSURANCE	\$ 573.00	\$ 1,350.00	\$ 1,170.00	\$ 1,350.00	\$	\$ -	\$	0.00%
01700701-553100	POSTAGE	\$ -	\$ 750.00	\$ -	\$ 750.00	\$	\$ -	\$	0.00%
01700701-553205	CELLULAR PHONE	\$ 603.40	\$ 1,040.00	\$ 229.50	\$ 1,040.00	\$	\$ -	\$	0.00%
01700701-554000	ADVERTISING	\$ 2,278.51	\$ 4,500.00	\$ -	\$ 4,500.00	\$	\$ -	\$	0.00%
01700701-558000	EMPLOYEE TRAVEL	\$ 2,623.21	\$ 4,750.00	\$ 656.50	\$ 5,000.00	\$	\$ 250.00	\$	5.26%
01700701-561700	MATERIALS & SUPPLIES	\$ 2,646.42	\$ 650.00	\$ 184.12	\$ 650.00	\$	\$ -	\$	0.00%
01700701-581000	DUES & FEES/MEMBERSHIPS	\$ 2,203.28	\$ 1,700.00	\$ 399.95	\$ 1,700.00	\$	\$ -	\$	0.00%
01700701-589006	GROWTH ACTIVITIES	\$ 3,367.96	\$ 4,500.00	\$ 1,500.00	\$ 4,000.00	\$	\$ (500.00)	\$	-11.11%
01700701-589007	RETENTION ACTIVITIES	\$ 2,031.14	\$ 6,500.00	\$ -	\$ 6,500.00	\$	\$ -	\$	0.00%
01700701-589012	GEDC	\$ 1,050.45	\$ 5,000.00	\$ 304.14	\$ 5,000.00	\$	\$ -	\$	0.00%
01700701-589012	TRANSFER (IN)/OUT	\$ 59,752.64	\$ -	\$ -	\$ -	\$	\$ -	\$	n/a
TOTALS- ECON DEVELOPMENT:		\$ 202,235.51	\$ 268,982.00	\$ 72,365.95	\$ 270,197.00	\$	\$ 1,215.00	\$	0.45%

Total Non-Wage Lines:

\$ 42,125.00

Percentage Increase:

0.7%

***This budget funded through TIF revenues.**

TOWN OF GORHAM DEBT SERVICE PRINCIPAL (0801)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01800801-583100-2012	2012 REFINANCE 2002,2004,2005,2008	\$ 635,000.00	\$ 470,000.00	\$ 635,000.00	\$ 635,000.00	\$ 470,000.00	\$ -	0.00%
01800801-583100-2013F	2014 FIRE TRUCK BOND	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
01800801-583100-2013L	2014 LITTLE FALLS RENOVATION BOND	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
01800801-583100-2015	2015 PUBLIC SAFETY BOND	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00	\$ -	0.00%
01800801-583100-2016	2016 MAIN STREET BOND	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
01800801-583100-2016F	2016 FIRE TRUCK BOND	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
01800801-583100-2016M	2016 REFINANCE 2010 BOND	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ -	0.00%
01800801-583100-2020	2020 INDUSTRIAL PARK BOND	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ 295,000.00	\$ -	0.00%
TOTALS- DEBT SERVICE-PRINCIPAL:		\$ 1,550,000.00	\$ 1,385,000.00	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,385,000.00	\$ -	0.00%

Note: In FY25 Budget, revenues of \$351,250 is anticipated to be generated by the TIF revenue transfer.

TOWN OF GORHAM DEBT SERVICE INTEREST (0802)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01800802-583200-2012	2012 REFINANCE 2002,2004,2005,2008	\$ 35,387.50	\$ 4,994.00	\$ 11,343.75	\$ 11,343.75	\$ 4,994.00	\$ -	0.00%
01800802-583200-2013F	2014 FIRE TRUCK BOND	\$ 12,450.00	\$ 8,850.00	\$ 5,775.00	\$ 5,775.00	\$ 8,850.00	\$ -	0.00%
01800802-583200-2013L	2014 LITTLE FALLS BOND	\$ 10,125.00	\$ 8,625.00	\$ 4,875.00	\$ 4,875.00	\$ 8,625.00	\$ -	0.00%
01800802-583200-2015	2015 PUBLIC SAFETY BOND	\$ 95,925.00	\$ 83,425.00	\$ 44,837.50	\$ 44,837.50	\$ 83,425.00	\$ -	0.00%
01800802-583200-2016	2016 MAIN STREET BOND	\$ 10,012.50	\$ 8,813.00	\$ 18,818.75	\$ 18,818.75	\$ 8,813.00	\$ -	0.00%
01800802-583200-2016F	2016 FIRE TRUCK BOND	\$ 27,606.26	\$ 23,950.00	\$ 13,315.63	\$ 13,315.63	\$ 23,950.00	\$ -	0.00%
01800802-583200-2016M	2016 REFINANCE 2010 BOND	\$ 40,487.50	\$ 26,850.00	\$ 4,856.25	\$ 4,856.25	\$ 26,850.00	\$ -	0.00%
01800802-583200-2020	2020 INDUSTRIAL PARK BOND	\$ 133,192.50	\$ 118,443.00	\$ 64,752.50	\$ 64,752.50	\$ 118,443.00	\$ -	0.00%
01800802-583300	BOND COSTS	\$ -	\$ 66,000.00	\$ 65,387.48	\$ 65,387.48	\$ 66,000.00	\$ -	0.00%
TOTALS- DEBT SERVICE-INTEREST:		\$ 365,186.26	\$ 349,950.00	\$ 233,961.86	\$ 233,961.86	\$ 349,950.00	\$ -	0.00%

Note: In FY25 Budget, revenues of \$119,041 is anticipated to be generated by the TIF revenue transfer.

TOWN OF GORHAM COUNTY TAX (0850)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01850850-534101	COUNTY TAX	\$ 1,425,690.00	\$ 1,543,224.00	\$ 772,612.04	\$ 1,573,273.00	\$ 30,049.00	1.95%
TOTALS- COUNTY TAX:		\$ 1,425,690.00	\$ 1,543,224.00	\$ 772,612.04	\$ 1,573,273.00	\$ 30,049.00	1.95%

TOWN OF GORHAM INSURANCE (0901)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01900901-552000	MULTI-PERIL POLICY	\$ 152,002.83	\$ 155,710.00	\$ 85,022.34	\$ 169,845.00	\$ 14,135.00	9.08%
01900901-552001	PUBLIC LIABILITY	\$ 10,944.00	\$ 11,275.00	\$ 5,416.50	\$ 11,275.00	\$ -	0.00%
01900901-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- INSURANCES:		\$ 162,946.83	\$ 166,985.00	\$ 90,438.84	\$ 181,120.00	\$ 14,135.00	8.46%

TOWN OF GORHAM EMPLOYEE BENEFITS (0902)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01900902-521801	HEALTH INSURANCE-PREMIUM	\$ 1,164,445.42	\$ 1,677,195.00	\$ 631,409.64	\$ 1,808,639.00	\$ 131,444.00	7.84%
01900902-521802	HEALTH INSURANCE-HRA	\$ 165,358.25	\$ 233,933.00	\$ 48,832.39	\$ 252,383.00	\$ 18,450.00	7.89%
01900902-521811	GROUP LIFE	\$ 1,228.20	\$ 1,400.00	\$ 712.48	\$ 1,400.00	\$ -	0.00%
01900902-522001	FICA	\$ 470,217.33	\$ 515,474.00	\$ 267,854.59	\$ 574,672.00	\$ 59,198.00	11.48%
01900902-522011	MEDICARE	\$ 110,267.32	\$ 120,554.00	\$ 62,924.56	\$ 134,399.00	\$ 13,845.00	11.48%
01900902-523001	RETIREMENT	\$ 505,467.86	\$ 624,131.00	\$ 295,396.57	\$ 693,896.00	\$ 69,765.00	11.18%
01900902-525001	TUITION REIMBURSEMENT	\$ 11,333.75	\$ 13,000.00	\$ 551.25	\$ 13,000.00	\$ -	0.00%
01900902-526001	UIC CONTINGENCY	\$ 152.35	\$ 8,000.00	\$ 20.18	\$ 8,000.00	\$ -	0.00%
New Acct	MAINE PAID FAMILY LEAVE	\$ -	\$ -	\$ -	\$ 23,547.00	\$ 23,547.00	n/a
01900902-527001	WORKERS COMPENSATION	\$ 214,730.97	\$ 340,790.00	\$ 54,628.20	\$ 340,790.00	\$ -	0.00%
01900902-529101	EMPLOYEE RELATIONS	\$ 22,131.71	\$ 20,000.00	\$ 22,518.70	\$ 35,000.00	\$ 15,000.00	75.00%
New Acct	WELLNESS PROGRAM	\$ -	\$ -	\$ -	\$ 3,320.00	\$ 3,320.00	n/a
01900902-529102	WAGE ADJUSTMENT	\$ 9,000.00	\$ 36,003.00	\$ -	\$ 420,015.00	\$ 384,012.00	1066.61%
01900902-529103	BENEFIT ADJUSTMENT	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 45,000.00	\$ 15,000.00	50.00%
01900902-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- EMPLOYEE BENEFITS:		\$ 2,704,333.16	\$ 3,620,480.00	\$ 1,384,848.56	\$ 4,354,061.00	\$ 733,581.00	20.26%

Note: In FY25 Budget, revenues of \$329,374 is anticipated to be generated by the following:
\$139,803 from the Recreation Department Fees.
\$40,823 from Special Revenue Opioid Settlement transfer

TOWN OF GORHAM PUBLIC AGENCIES (0920)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23	FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01920920-589011	CONSERVATION COMMISSION	\$ 2,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0.00%
01920920-589013	GREATER PORTLAND COG	\$ 34,838.00	\$ 36,000.00	\$ 19,253.00	\$ 40,000.00	\$ 4,000.00	11.11%
01920920-589015	MAINE MUNICIPAL ASSOCIATION	\$ 19,486.00	\$ 19,000.00	\$ -	\$ 21,000.00	\$ 2,000.00	10.53%
01920920-589016	NORTH GORHAM LIBRARY	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
01920920-589017	METRO - HUSKY LINE	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 185,000.00	\$ 150,000.00	428.57%
TOTALS- PUBLIC AGENCIES:		\$ 103,324.00	\$ 106,000.00	\$ 71,253.00	\$ 262,000.00	\$ 156,000.00	147.17%

Note: In FY25 Budget, revenues of \$185,000 for Metro-Husky Line is anticipated to be generated by the TIF revenue transfer.

Name of Department: Gorham Community Access Media (GoCAM)

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

Mission Statement:

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

Services Provided:

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

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

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

Community Outreach - Staff work with citizens, non-profits, and civic organizations to produce local programming. Productions feature guest lecturers, special events, local talk, history, arts, sports and informational shows.

Media and Support - Other duties that support the Town, School and Community include, requests for productions both in studio and on location, requests for presentation support with audio/video equipment, designing presentations, video edits and media duplication, as well as processing and managing Town meetings for Video on Demand and other web distribution.

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

Distribution of Content - Online sites where we provide media include: www.gorham-me.org, www.gocat.org, Facebook, Vimeo and YouTube, as well as an additional media option with Livestream, a service which allows Roku and other streaming users to see and replay meetings. Our online viewership continues to expand as we disseminate information to citizens that do not subscribe to cable television. **Total views for Community/Town programming delivered through Town website = 14,559; Vimeo/Facebook = 3,878.**

Employees:

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

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

Major Equipment

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

Updates:

- The Town of Gorham joined a bargaining group through MMA to explore negotiations for a new franchise agreement with Charter Communications/ Spectrum.
- Recording capability was established for second floor conference room and technological updates were made to first floor conference room.

TOWN OF GORHAM GOCAM (0951)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01950951-510616	COMMUNITY MEDIA SYSTEM MGR	\$ 60,700.01	\$ 65,166.00	\$ 31,094.45	\$ 65,166.00	\$	\$	-	0.00%
01950951-511800	MEDIA SPECIALIST	\$ 21,122.64	\$ 22,776.00	\$ 5,765.80	\$ 48,708.00	\$	\$	25,932.00	113.86%
01950951-511831	PART TIME	\$ -	\$ 6,028.00	\$ -	\$ 4,000.00	\$	\$	(2,028.00)	-33.64%
01950951-513000	OVERTIME	\$ 540.12	\$ 2,491.00	\$ 32.85	\$ 3,415.00	\$	\$	924.00	37.09%
01950951-533000	TRAINING	\$ -	\$ 2,266.00	\$ 52.18	\$ 3,000.00	\$	\$	734.00	32.39%
01950951-534902	CONTRACTED SERVICES	\$ 7,757.25	\$ 6,766.00	\$ 108.00	\$ 6,900.00	\$	\$	134.00	1.98%
01950951-543060	EQUIPMENT MAINTENANCE	\$ 3,481.94	\$ 4,120.00	\$ -	\$ 4,300.00	\$	\$	180.00	4.37%
01950951-543200	COMPUTER - HARDWARE REPAIRS	\$ 2,907.78	\$ 2,987.00	\$ 3,020.76	\$ 3,000.00	\$	\$	13.00	0.44%
01950951-543300	COMPUTER - SOFTWARE	\$ 883.17	\$ 1,236.00	\$ 1,553.94	\$ 1,300.00	\$	\$	64.00	5.18%
01950951-553100	POSTAGE	\$ -	\$ 100.00	\$ -	\$ 100.00	\$	\$	-	0.00%
01950951-553300	INTERNET ACCESS	\$ 1,201.87	\$ 3,157.00	\$ 652.50	\$ 3,300.00	\$	\$	143.00	4.53%
01950951-561700	MATERIALS & SUPPLIES	\$ 16,724.18	\$ 5,148.00	\$ 1,109.88	\$ 5,300.00	\$	\$	152.00	2.95%
01950951-581000	DUES & SUBSCRIPTIONS	\$ 808.74	\$ 803.00	\$ 5.00	\$ 850.00	\$	\$	47.00	5.85%
01950951-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$	\$	-	n/a
TOTALS- GOCAM:		\$ 116,127.70	\$ 123,044.00	\$ 43,395.36	\$ 149,339.00	\$	\$	26,295.00	21.37%
Total Non-Wage Lines:						\$	28,050.00		
Percentage Increase:							5.5%		

TOWN OF GORHAM OTHER TOWN SERVICES (0952)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23 Actual	FY 23 - 24 Budget	FY 23 - 24 Actual 12/31/2023	FY 24 - 25 Mgr Request	Difference FY24 Vs. Mgr Req	% Diff FY24 Vs. Mgr Req
01950952-511832	MEALSITE-PART TIME	\$ 10,050.00	\$ 11,772.00	\$ 3,900.00	\$ 11,813.00	\$ 41.00	0.35%
01950952-534906	TOWN CLOCK	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01950952-543906	VILLAGE LANDSCAPING	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0.00%
New Acct	VILLAGE EXPENSES	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	n/a
01950952-543917	HOLIDAY LIGHTS	\$ -	\$ 30,000.00	\$ 21,815.73	\$ 40,000.00	\$ 10,000.00	33.33%
01950952-561706	MEALSITE EXPENSES	\$ 8,089.82	\$ 13,500.00	\$ 2,156.26	\$ 13,500.00	\$ -	0.00%
01950952-561727	MEMORIAL DAY	\$ 3,672.45	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
01950952-561728	LIONS CLUB FLAGS	\$ -	\$ 2,300.00	\$ -	\$ 2,300.00	\$ -	0.00%
01950952-589005	NEW YEARS GORHAM	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
01950952-589008	SENIOR PROPERTY TAX ASSISTANCE	\$ 54,600.00	\$ 75,000.00	\$ 84,450.00	\$ 87,000.00	\$ 12,000.00	16.00%
01950952-589017	GORHAM VILLAGE ALLIANCE	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%
01950952-589018	SNO-GOERS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
New Acct	NEMBA	\$ -	\$ -	\$ -	\$ 11,000.00	\$ 11,000.00	n/a
New Acct	BUSINESS CAPITAL GRANT PROGRAM	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	n/a
01950952-590100	CONTINGENCY	\$ 40,500.00	\$ 37,500.00	\$ -	\$ 37,500.00	\$ -	0.00%
01950952-591000	TRANSFER (IN)/OUT	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS- OTHER TOWN SERVICES:		\$ 135,812.27	\$ 197,572.00	\$ 126,321.99	\$ 270,613.00	\$ 73,041.00	36.97%
Total Non-Wage Lines:					\$ 258,800.00		
Percentage Increase:					39.3%		

Note: In FY25 Budget, revenues of \$101,800 for holiday lights, Village landscaping and expense, Business Capital Grant Program, New Year Gorham, Gorham Village Alliance and Lion's Club flags are anticipated to be generated by the TIF revenue transfer.

TOWN OF GORHAM CAPITAL EQUIPMENT (0970)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24		FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Actual	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01970971-589020	NON ROAD GRANT MATCHING FUNDS	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	0.00%
01970971-591000	TRANSFER-PROPERTY INSURANCE CONSULTANT	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
New Acct	AMBULANCE REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,000.00	\$ 355,000.00	n/a
New Acct	UTV - FIRE / POLICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00	n/a
New Acct	RIBBON SNOWBLOWER FOR TRACKLESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	n/a
TOTALS- CAPITAL EQUIPMENT:		\$ 40,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 440,000.00	\$ 405,000.00	n/a

Note: In FY25 Budget, revenues of \$405,000 for an ambulance replacement, a UTV-Fire/Police and a ribbon snowblower for trackless are anticipated to be generated by the TIF revenue transfer

Road Projects:

\$1,288,985

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

The Capital Part II budget has **\$1,288,985** budgeted for capital road work.

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

Road/Project	Description	Est. Cost
Buck Street Culvert	Replace Culvert	\$ 600,000.00
Wescott Road	Reclaim	\$ 290,000.00
Alexander Drive	Shim/Surface	\$ 129,000.00
Wilson Road	Heavy Shim	\$ 275,000.00
Dingley Spring	Reclaim/Shim	\$ 350,000.00
Burnham Road	Heavy Shim	\$ 475,000.00
Fort Hill Road	MDOT Project	\$ 160,000.00
Plummer Road	Shim/Surface	\$ 361,000.00
Flaggy Meadow	Heavy Shim	\$ 480,000.00
Ball Park Road	Shim/Surface	\$ 60,000.00
Hodgdon Road Intersection	Rebuild	\$ 250,000.00
Public Works	Regrade lower yard	\$ 60,000.00
Crockett Road	Heavy Shim	\$ 140,000.00
Queen Street		\$ 83,000.00
Queen Street		\$ 134,000.00
Morrill Avenue/Douglas Street	Shim/Surface	\$ 115,000.00
Access Road	Pave	\$ 82,800.00
Cressey Rd	Heavy Shim	\$ 190,000.00
Buck Street	Heavy Shim	\$ 120,000.00
Hutcherson Drive	Shim/Surface	\$ 165,000.00
Libby Avenue	Heavy Shim	\$ 236,500.00
North Gorham Road	Shim/Surface	\$ 497,000.00
Huston Road	Heavy Shim	\$ 400,000.00
Total:		\$ 5,653,300.00

Non-Road Projects:

Project	Description	Est. Cost
Green Street Sidewalk	Rebuild	\$ 52,600.00
Access Road Sidewalk		\$ 50,000.00
Ball Park Sidewalk		\$ 65,000.00
Total:		\$ 167,600.00

TOWN OF GORHAM CAPITAL PROJECTS (0990)
TOWN MANAGER'S BUDGET
FY2024 - 2025

Acct #	Description	FY 22 - 23		FY 23 - 24	FY 23 - 24	FY 24 - 25	Difference	% Diff
		Actual	Budget	Budget	Actual 12/31/2023	Mgr Request	FY24 Vs. Mgr Req	FY24 Vs. Mgr Req
01990961-573000	VILLAGE PEDESTRIAN LIGHTS	\$ -	\$ 220,000.00	\$ -	\$ 31,682.60	\$ 74,000.00	\$ (146,000.00)	-66.36%
01990961-574001	VILLAGE PEDESTRIAN SIDEWALK IMPROV.	\$ -	\$ 260,000.00	\$ -	\$ 433,442.53	\$ -	\$ (260,000.00)	-100.00%
01990971-591000	TRANSFER-PREBLE STREET UTILITIES	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
New Acct	TOWN WAYFINDING SIGNAGE	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ 140,000.00	n/a
New Acct	TANNERY BROOK BOARDWALK CONNECTOR	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	n/a
New Acct	SOUTH STREET SIDEWALK - CURBING - DRAINAGE	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	n/a
New Acct	SIDEWALK REPLACEMENT - MUNICIPAL CENTER	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	n/a
New Acct	FIBER TRAFFIC SIGNAL CONNECTIONS - LIBBY AVE	\$ -	\$ -	\$ -	\$ -	\$ 19,500.00	\$ 19,500.00	n/a
New Acct	PREBLE STREET COMMON IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00	n/a
TOTALS- CAPITAL PROJECTS:		\$ 35,000.00	\$ 480,000.00	\$ -	\$ 465,125.13	\$ 578,500.00	\$ 98,500.00	20.52%

Note: In FY25 Budget, revenues of \$578,500 TIF revenue transfer.
South Street Sidewalk - Drainage - Curbing improvements leverages \$250,000 in PACTS funding.

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

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

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

Funds available: \$3,936,890

***Projects listed by Department**

1. Funds for Road Work (Public Works) \$1,288,985

These funds would be used for the Capital Road Project Account to provide total funding of \$1,288,985 for road work (See Capital Road Project Account for more details). Depending on the construction year funds may be available from roads that come in under budget or have been supplemented partially through a fiscal year via grant funding.

2. 10 Wheeler Dump Truck (Public Works) \$370,000

Replacement of 10-wheel dump truck with associated plow gear.

3. Cemetery Stone Wall Repairs (Public Works) \$20,000

Capital repairs to cemetery walls on a priority basis. \$58,000 was requested by Public Works, however, \$20,000 has been budgeted in Capital Part II for FY 2025.

4. Hay Mulcher (Public Works) \$16,000

Commercial grade hay mulcher that breaks down hay and blows it over work sites to maintain erosion control. This machine produces a better product for erosion control and is dramatically less labor intensive.

5. Pole Barn Roof (Public Works) \$30,000

Replacement roof for the storage pole barn at Public Works.

6. Box Sweeper for Loader (Public Works) \$12,000

This is a box sweeper attachment for a loader at public works. The sweeper allows the machine to collect sand and supplement the Town's main road sweeper, which is very costly to replace and getting old and worn out.

7. Heavy Vehicle Shop Lifts - Two (Public Works) \$58,000

Public works currently has a vehicle lift that can pick up a dump truck, fire truck, or school bus. These lifts are in constant use and the addition of a heavy vehicle lift will dramatically increase the capabilities of the mechanics as they repair our fleet of heavy vehicles.

8. Fireproof Records Cabinets (2) (Clerk's Office) \$10,025

The state of Maine requires that certain vital records be stored in fireproof cabinets. One cabinet in the Clerk's Office is so old it is leaking its fireproofing material. That cabinet will be replaced and a second will be purchased for more capacity of vital records.

9. Cemetery Management Software (Clerk's Office) \$11,000

This item covers the implementation cost of cemetery records software used by other municipalities. Currently, the Town of Gorham uses paper records to sell, record, and maintain the records of burial sites at our numerous cemeteries.

10. Vital Records Restoration (Clerk's Office) \$20,208

Some of the Clerk's Office older records are in disrepair and are breaking down due to age. This funding would have a professional company come in and repair / preserve them.

11. Taser Replacements (10) (Police Department) \$36,000

Ten tasers and associated equipment in the Gorham Police Department would be replaced through this funding. The oldest tasers that have reached their end of service life will be replaced.

12. P25 Digital Radio Licenses (16) (Police Department) \$15,594

As Gorham moves towards digital radio frequencies for our public safety agencies, one-time licenses for the radios are required to utilize the digital capabilities of radios. These sixteen licenses will be for existing radios and in conjunction with a grant through Cumberland County will make all the existing radios in the police department digital.

13. Police Cruisers (2) (Police Department) \$173,000

Two replacement police SUV-type police cruisers. Gorham usually replaces between two and three police cruisers every year. Older cruisers are either sold or retained for other uses like the fire department or public works. The vehicles being purchased will be hybrids and the cost is to fully equip the vehicles.

14. Replacement Rifles - (10) (Police Department) \$23,100

Replacement of the oldest duty issue rifles in the police department. Older rifles will be traded towards the purchase of new rifles.

15. HVAC - Heating and Cooling - Repairs and Upgrades (Police Dept.) \$33,500

This funding is to repair and upgrade heating and cooling units within the Gorham Police Department. Since its construction, the building has been plagued with HVAC issues controlling the climate as well as hallway areas that did not have heating or cooling.

16. Gravel Improvements - Impound Lot (Police Department) \$6,000

In the FY 2024 budget, partial funding was included for fencing for a police impound lot at public works. This lot will be constructed once the master plan for the site is finalized and a gravel lot is preferred for stormwater management and to mediate any fluids lost from damaged vehicles in impound. Public works will do the work once the lot is ready to be built.

17. Aerial Drone (Police Department) \$11,370

The funding allocated in this budget will allow the police department to purchase a more equipped aerial drone for accident reconstruction and other public safety uses. The funding includes licensing for additional officers. Gorham has lost at least one officer in the last two years to another department that offered officer specialty tracks as a drone operator. Besides the benefit of having the drone and its capabilities, it is also a benefit for officer recruitment and retention to have specialty training fields.

18. SCBA Air Bottle Replacements (25) (Fire Department) \$36,158

The Gorham Fire Department has approximately 125 SCBA bottles in inventory. These are the bottles that go in a firefighter's pack when they go into a burning building or other hazardous situation. These bottles by law are required to be taken out of service at 15 years. We are currently on year four of a five-year replacement program to spread out the age of the bottles as they are replaced.

19. Pumper Tanker Fire Engine Replacement (Fire Department) \$875,000

As part of the FY25 budget, funding is included for a replacement pumper tanker for the fire department. The vehicle it is replacing went out of service last year and was a 1997 model year. The engine had a cracked frame and was sold at auction for scrap. Approval for this item will be in June as a referendum question. If

approved, it will not be bonded and funded through Capital Part II. A new engine may take up to two years to receive depending on the manufacturer.

20. Door & building repairs - North Gorham Fire Station (Fire Dept.) \$25,000

The garage doors, a few entrance doors, and ceiling repairs will be completed with this funding for the North Gorham Fire Station, which also houses the North Gorham Library in the same building. Funding was also pulled from the FY24 budget to replace the roof this spring after it started leaking.

21. Ballistic Vests & Helmets (Fire Department) \$32,000

Purchase and replacement of ballistic helmets and vests that have reached the end of their service life as well as additional units for the fire department. More and more calls for service unfortunately require our first responders to wear ballistic and stab-resistant protection.

22. Central Fire Station - Painting, Carpet, Flooring Repairs (Fire Dept.) \$29,000

Painting of the entire living areas and major flooring repairs to the living areas that have buckled and/or been damaged as the result of defects found near the bathrooms and kitchen areas when the building was last remodeled. The Fire Department originally requested \$100,000 and it has been scaled back to \$29,000.

23. Turnout Gear Replacement (12 sets) (Fire Department) \$67,000

Annual replacement of the oldest sets of firefighter turnout gear. A set to include pants, coat, and boots but may also include helmets and hoods depending on the age in the set being replaced. The department submitted a regional AFG grant for turnout gear recently and will continue to attempt to utilize grant funding wherever possible to supplement this replacement program.

24. HVAC Units - Municipal Center (Facilities) \$80,000

End of service life replacement of HVAC units for main entrance rotunda, IT closet, second floor data room and GoCAM. These ends have been failing and are constantly down for repair. A recent failure of the data room unit damaged network parts and almost crashed the server system.

25. Circulation Heating Pumps for Municipal Center (Facilities) \$15,000

Replacement of some circulation pumps from the municipal center boiler system that have become more costly to repair than replace. As a reminder, the boilers in the municipal center were replaced in the last year but the system itself is original to the remodel of the building from a middle school to municipal center almost 20 years ago.

26. Baxter Memorial Library HVAC Repairs & Replacement (Library) \$80,000

Recently the HVAC unit in the newer part of Baxter Memorial Library has started to fail, specifically with regards to air conditioning. The unit in the older part of the building has been supplementing the newer (24 plus years old) section of the library and is not keeping up. This funding will replace and repair as needed the system in the addition section of Baxter Memorial Library.

27. Supplemental Building Repairs - Baxter Memorial (Library) \$10,000

Supplemental funding for building repairs to Baxter Memorial Library, which will include repairing plaster and wall damage in the meeting rooms.

28. Recreation Facilities Master Planning (Recreation) \$90,000

This funding would be allocated to conduct a recreation facilities master plan for all recreation facilities, trail networks, sites, etc. before the implementation of a comprehensive plan update likely in 2026-2027. The master plan likely wouldn't start until sometime in 2025 after current studies and master plans are completed.

29. Roof replacement - Gorham Co-op Building (Rec & Town Manager) \$13,000

Replacement of the asphalt shingle roof on the Gorham Co-Op building next to Robie Softball Field. The roof on the building is in excess of 20 years old and needs to be replaced.

30. Robie Gym Fire & Security Alarm Installation (Recreation) \$18,000

Robie Gym currently has no fire alarm or security alarm system. This allocation would fund basic systems for the building.

31. Repairs to the Mountain Division Trail (Recreation) \$25,000

Priority-based repairs to the Mountain Division Trail, which will include fencing, washout repair and pavement repair as funding permits. Original request from the Recreation Department was \$50,000 and \$25,000 is proposed in the Town Manager's budget.

32. Little Falls Activity Center Exterior Repairs & Electrical (Recreation) \$20,000

Exterior wall repairs for the Little Falls Activity Center as well as electrical upgrades to support the old standby diesel generator that will be transferred from the Fire Department building.

33. Exterior Security Cameras - Baxter Library (Town Manager / IT) \$15,875

Baxter Memorial Library is the only municipal facility without exterior security cameras. These cameras are used for general security monitoring and assist Gorham PD with investigations. Last year before Christmas the facility had a suspicious package left in a blind spot not covered by the Municipal Center cameras that

resulted in the deployment of a tactical team and bomb robot. That incident and false alarm aside, the cameras will also provide coverage of the crosswalk on South Street, Baxter Museum, and parts of the Municipal Center.

34. Municipal Backup Server Replacement (Town Manager - IT) \$16,500

Replacement and associated upgrades of the Town's backup server that is past its end of service life.

35. Townwide Computer Upgrades / Replacements (Town Manager - IT) \$29,575

Townwide computer replacement and upgrades. Individual departments do purchase computer replacements as needed, however, this funding supplements and forces out technology throughout the organization that is no longer supported or cannot be upgraded.

36. Interior Repairs - Baxter Museum (Town Manager) \$25,000

The interior of the Baxter Museum is in need of significant repairs throughout the building, most notably the plaster walls in some areas and upstairs ceilings. The building will be receiving heat pump units for climate control this year that will help preserve the inside of the building moving forward.

37. Little Falls Ballfield & Parking Lights (Town Council - Town Manager) \$300,000

This funding supplements \$265,000 in ARPA funding for the installation of baseball field lights; and parking lot lights as required by the Planning Board approval for the ballfield lights at the Little Falls Recreation Complex. After permitting through the Planning Board, it was determined that not enough funding was available for the additional requirement of parking lot lights and that the site would need electrical upgrades to generally support the ballfield lights. At the time of this submission, this is a staff estimate of the additional cost needed for the project but as the engineering is further defined, that cost may go up or down.

CAPITAL ITEMS REQUESTED - NOT FUNDED

DEPARTMENT	CAPITAL ITEM REQUESTED - NOT FUNDED	AMOUNT REQUESTED
Community Development	Sewer Extension Little Falls Village	\$473,238.00
Police Department	Mobile Message Board and Radar Sign	\$19,000.00
Fire Department	Replacement Chief Vehicle - SUV	\$70,000.00
Public Works	Sand / Salt Building	\$1,700,000.00
Public Works	(2) Salt Brine Tanks	\$25,000.00
Public Works	Shoulder Gravel Box for Mini Loader	\$60,000.00
Public Works	1 Ton Dump Truck w/sander & plow	\$120,000.00
Public Works	Pickup Truck w/ Utility Body	\$80,000.00
Public Works	Digital Sign for 80 Huston Road	\$30,000.00
Public Works	Wireless Crane Control	\$2,500.00
Public Works	Loader	\$285,000.00
Public Works	Street Sweeper	\$450,000.00
Public Works	Trackless Machine (Sidewalk Machine)	\$200,000.00
Public Works	Chipper	\$58,000.00
Public Works	Fire Suppression System for Fuel Depot	\$30,000.00
Public Works	14' angled plow	\$25,000.00
Recreation	Weeks Road Pump Track Pavilion	\$95,000.00
Recreation	Robie Park Playground Upgrades	\$200,000.00
Recreation	Upgraded Lighting Fixtures - Little Falls Rec Area Basketball & Tennis Courts	\$35,000.00
Recreation	Picnic Pavilion Shaw Park	\$85,000.00
Rec / PD / FD	Storage Garage	\$300,000.00
	Total Requested - Not Funded	\$4,342,738.00