

**AGENDA FOR THE SPECIAL CITY COUNCIL MEETING  
THURSDAY, MAY 22, 2014  
COUNCIL CHAMBERS, CITY CENTER  
6:30 P.M.**

There will be no pre-meeting.

**PUBLIC COMMENTS ON ITEM LISTED ON THE AGENDA**

**NEW BUSINESS**

**14-093 City Manager**

BE IT RESOLVED, that there is hereby appropriated for the support of the departments of the City of Augusta, for payment of County Taxes, for the bonded indebtedness of the City, and for all the other debts incurred by the City for the fiscal year beginning July 1, 2014, and ending June 30, 2015, the sum of \$53,302,175 of which a summary appears below.

BE IT FURTHER RESOLVED, that the amount to be raised from current real and personal taxes considering estimated departmental revenues, fund balance, and other sources of \$25,773,710 to be set at \$27,528,465.

BE IT FURTHER RESOLVED, that the City of Augusta appropriate \$26,552,742 for the total cost of funding public education from pre-kindergarten to grade twelve as described in Essential Programs and Services Funding Act and that the City of Augusta raise \$11,323,538 as the City's contribution to the total cost of funding public education from pre-kindergarten to grade twelve as described in Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Explanation: The City's contribution to the total cost of funding public education from pre-kindergarten to grade twelve as described in Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the municipality must raise in order to receive the full amount of state dollars.

BE IT FURTHER RESOLVED, that the City of Augusta raise and appropriate \$576,917 for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade twelve.

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the City's long-term debt for major capital school construction and minor capital renovations that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters of the City as follows:

- New Cony High School – approved by the voters on December 2, 2003
- Gilbert Renovation Project – approved by the voters on March 28, 2011

BE IT FURTHER RESOLVED, that the City of Augusta raise and appropriate \$0 in additional local funds, which is less than the State’s Essential Programs and Services allocation model by \$1,358,930 as required to fund the budget recommended by the School Board.

Explanation: The additional local funds, if any, are those locally raised funds over and above the City’s local contribution to the total cost of funding public education from pre-kindergarten through grade twelve as described in the Essential Programs and Services Funding Act and local amounts raised for the annual debt service payment on previously approved non-state-funded school construction projects and the non-state-funded portion of minor capital school construction projects that will help achieve the City’s budget for educational programs. The appropriate is less than the Essential Program and Services model.

BE IT FURTHER RESOLVED, that the City of Augusta appropriate \$567,939 and raise \$345,439 for Adult Education.

BE IT FURTHER RESOLVED, that the City of Augusta authorize the Augusta Board of Education to expend \$27,697,598 for the fiscal year beginning July 1, 2014 and ending June 30, 2015 from the City’s contribution to the total cost of funding public education from pre-kindergarten to grade twelve as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools.

	FINAL BUDGET
LEGISLATIVE AND EXECUTIVE	
MAYOR AND COUNCIL	\$29,944
CITY MANAGER	\$206,907
CORPORATION COUNSEL	\$125,004
CENTRAL SERVICES	\$9,787
UNCLASSIFIED	\$139,788
COUNCIL CONTINGENCY	\$20,000
MANAGER CONTINGENCY	\$10,000
TOTAL LEGISLATIVE AND EXECUTIVE	\$541,430
FINANCE AND ADMINISTRATION	
CITY CLERK, TREASURER, TAX COLLECTOR	\$495,076
REGISTRATION AND ELECTIONS	\$34,979
CITY AUDITOR	\$164,877
INFORMATION SYSTEMS	\$399,151
ASSESSOR	\$158,125

FINANCE AND ADMINISTRATION	\$146,395
HUMAN RESOURCES	\$256,385
TOTAL FINANCE AND ADMINISTRATION	<u>\$1,654,988</u>
DEVELOPMENT SERVICES	
ECONOMIC DEVELOPMENT	\$237,763
PLANNING	\$166,695
HISTORICAL PRESERVATION	\$5,825
CODE ENFORCEMENT	\$147,368
CITY SERVICES ADMINISTRATION	\$57,739
ENGINEER	\$ 82,852
CITY BUILDINGS	\$615,835
BUKER SCHOOL	\$202,134
CONY/FLATIRON	\$0
TOTAL DEVELOPMENT SERVICES	<u>\$1,516,211</u>
COMMUNITY SERVICES	
CONSERVATION COMMISSION	\$0
COMMUNITY SERVICES ADMINISTRATION	\$175,193
PUBLIC LIBRARY	\$647,121
RECREATION	\$160,077
PARKS AND CEMETERIES	\$772,267
FORT WESTERN	\$90,961
BICENTENNIAL NATURE PARK	\$29,627
HEALTH AND WELFARE	\$140,740
GENERAL ASSISTANCE	\$289,050
TOTAL COMMUNITY SERVICES	<u>\$2,305,036</u>
PUBLIC SAFETY	
POLICE	\$4,313,250
FIRE	\$4,040,780
CIVIL EMERGENCY PREPAREDNESS	\$11,095
TOTAL PUBLIC SAFETY	<u>\$8,365,125</u>
PUBLIC WORKS	
PUBLIC WORKS ADM	\$63,628
HIGHWAY	\$1,841,809
SNOW REMOVAL	\$893,849
WASTE REMOVAL	\$753,544
TOTAL PUBLIC WORKS	<u>\$3,552,830</u>
TOTAL UTILITIES	\$2,401,491
TOTAL RETIREMENT AND INSURANCE	\$2,858,750

TOTAL SERIAL BONDS AND NOTES	\$979,198
TOTAL RESERVE AND CASH C.I.P.	0
TOTAL COUNTY TAX	\$1,429,518
DEPARTMENT OF EDUCATION	
BOARD OF EDUCATION	\$127,089
SUPERINTENDENT'S OFFICE	\$764,877
MIDDLE SCHOOL	\$2,135,480
ELEMENTARY SCHOOLS	\$8,677,301
CONY HIGH SCHOOL	\$6,183,456
CAPITAL ARE TECHNICAL CENTER	\$2,183,078
SYSTEM WIDE SERVICES	\$4,581,098
DEBT SERVICE	\$2,477,280
ADULT EDUCATION	\$567,939
TOTAL DEPARTMENT OF EDUCATION	<u>\$27,697,598</u>
TOTAL APPROPRIATIONS	53,302,175

Respectfully submitted,

Barbara E. Wardwell, City Clerk  
May 19, 2014