

# 2010 Annual Report



City of Augusta

# A Tribute to John Charest

As Told by Lesley Jones, Co Worker of John's for 23 years

Today I sit in the Public Works Director's chair as the Acting Public Works Director and reflect on 2010. This



past year has been a very challenging one for our organization. In the first two days of January 2010 we received 15 inches of snow followed by 13 inches of snow two weeks later and that was it for the winter. After that we focused on the well being of long time director, John Charest, who after 28 years at the helm retired due to health reasons. The year ended with John's retirement and our first blizzard in years.

Although no one wants to see anyone have to retire for health reasons, in our case perhaps that is the way it was meant to be. Even though we struggled through the summer construction season worrying about John, we survived. Everyone banded together to get the work done so John

would not have to worry about his job and could focus on his health.

As the leader of Public Works for so many years, John's methods and practices run deep. For those of us left to run the organization we can be thankful for the leadership he provided all those years and what he taught us. He was our "Rock", a good friend, well liked and well respected by many. John touched so many lives in his years here and I can't begin to tell you how many times I would stop somewhere and get asked "How is John doing?" Although he was not able to please everyone with the work that Public Works performed, he had many more supporters than nay sayers.

In honor of his years of incredible devotion to the City and Public Works, the employees circulated a petition to name the Public Works Facility in his honor. This petition was whole heartedly supported by the Augusta City Council and on December 7, 2010, a granite stone with the inscription "John Charest Public Works Facility 55 North Street" was temporarily set at the entrance to Public Works before winter arrived. In the spring the stone will be permanently placed and landscaped.

Today John is safely located in warm and sunny Florida, doing well and hoping to play a little golf and a friendly card game once in a while. We wish him the best in his retirement and thank him for the knowledge and strength he gave us. His years of dedication and direction will help lead our Public Works Department into the future, providing needed services for our community.



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# Mayor's Greeting

Roger Katz, Mayor

**SO** many people think of Augusta as only the State Capital - a place where people come to do their business and then leave at the end of the day. But those of us who live here know better. It is a place where dads and moms get involved in the coaching their kids' teams. Where places of worship of many denominations flourish and do good work. Where people care about their neighbors and volunteer their time at places like the Children's Center, the YMCA, Bread of Life, and any number of fundraising walks and runs. It's a community where people step forward to take their turn on the Planning Board, the Conservation Commission, Old Fort Western board, and so many other organizations. It's a city where people get together and build things - the CARA Fields, the Petanque Court, the Dog Park, and our world class Nordic ski area. It's a home town where people dig deep into their pockets to support the United Way and the Boy Scouts, or capital projects like Alumni Field, the new Cony, the Cancer Center or the YMCA.



What a wonderful honor it has been to be Mayor of such a community, particularly following my good friend and neighbor, Bill Dowling, in this job. And together, I think we have done some good work in the last four years.

We have worked hard to encourage more commercial development in our City while at the same time honoring and protecting our neighborhoods.

We have made it a priority to try to attract new people - particularly young people - into City government and into our municipal committee structure.

We have made it a real focus to concentrate on our downtown and riverfront as critical to the future of our City, recognizing that a strong central core is necessary in order to realize our potential.

Toward that end, we have seen the continued development of our beautiful Mill Park in conjunction with the Capital Riverfront Improvement District: the Farmer's Market Pavilion, the Dog Park, the Petanque Court, and the canoe and kayak launch. We took a deep breath and took over the Statler Mill property - knowing the environmental risks, but having a vision for the incredible potential that owning almost a mile of river frontage holds. With the help of the Augusta Historic Preservation Commission, we now have a vibrant Museum in the Streets Program. Through the leadership of Councilor Rollins and others, we have put in place our downtown signage program and we have free Wi-Fi available. The arrival of the UMA Architecture Program on Water Street is only the beginning of a beautiful new relationship between the City and the University. The upcoming Parkhurst project in the old Lamey Wellahan Building - a real cooperative effort of a developer, his bank, the Augusta Board of Trade and the City - will be the catalyst for more market rate housing, shops and restaurants - I am convinced of it. And with the hospital leaving its East Side campus, the new study committee chaired by Councilor Grant will help tie together all of our efforts on that side of the river.

We have made a real effort to reach out to our neighboring communities to encourage regional delivery of services where it makes sense and where it can save money. The best example is the Greater Augusta Utilities District, but our discussions continue on subject ranging from solid waste to public safety to economic development.

## Mayor's Greeting (cont'd)

As I leave office, I am acutely aware of the challenges Augusta continues to face.

We must continue to ask ourselves: How can we attract new residents - particularly young residents - to our City? How can we make sure we have the housing, schools and recreational opportunities they will want and need?



Although we see signs that we are coming out of the recession, we must continue to do more with less. My first few days in the State Senate have taught me that Maine has huge unfunded needs in our retirement system, our retiree health programs and infrastructure needs. These realities make it unlikely that cities and towns like Augusta can expect a brighter picture any time soon in school funding, revenue sharing or other forms of state assistance - just at the time when we too face the same issues with respect to our own retirees, our own roadways and our own utility infrastructure. Both locally and at the state level, we will begin a new conversation about just what it is we expect from our government and what is our ability . . . and our willingness . . . to pay for it. And we will look for new, creative ways to do it.

I leave the job as Mayor to begin my State Senate service with mixed feelings. To be Mayor of this community - which gave me a wonderful place to grow up and provided same for our children - has been the greatest honor of my life. I think we have done some good work - together - through the years. I have woken up every morning honored to be part of that and serve as your leader.

## Augusta City Council



Michael Byron  
Ward 1 Councilor



Darek M. Grant  
Ward 2 Councilor



Patrick Paradis  
Ward 3 Councilor



Mark O'Brien  
Ward 4 Councilor



Edward Coffin  
Councilor At-Large



Cecil Munson  
Councilor At-Large



David Rollins  
Councilor At-Large



William Stokes  
Councilor At-Large

# City Manager's Message

William Bridgeo, City Manager

What a privilege to have the opportunity to reflect back on calendar year 2010, and offer a recap of some of the highlights of the past year within the City of Augusta. 2010 certainly was a transitional year, filled with interesting twists and turns, accomplishments, disappointments, losses, and in the end, I believe, notable progress and good will.

The decision by MaineGeneral to proceed with its new \$340 million facility on the Old Belgrade Road (and the State's approval of that project) represents a huge commitment to the area and a massive economic boost to the City of Augusta for many years to come. Once completed, this state-of-the-art complex will attract physicians, expand local access to health care, economize on operating costs and offer one more good reason for folks to call the Augusta area home.



Taking an aggressive step, but not without risk, the City Council authorized a contract for the demolition and environmental remediation of the former Statler (American) Tissue Mill complex. Over the course of almost a year, Costello Dismantling Co., of Massachusetts, painstakingly removed thousands of tons of recyclables and demolition debris, leaving the 17-acre site in a surprisingly benign state. Through the excellent cooperation of the staff of MDEP and the able assistance of our consulting engineering firm, we accomplished what could've been a multi-million dollar effort for less than \$250,000.

The tradition of volunteerism in Augusta is impressive, especially in the area of youth sports and recreational facilities. A stellar example of partnership between the City and dedicated volunteers occurred this year with the development of the Bond Brook Recreational Area. With Council approval of a management agreement with a not-for-profit group and assistance from the Community Services Office, we collaborated in the construction of a bridge, roads and a world-class cross-country ski/snowshoe/mountain bike trail system. I confess that I did not imagine the scope of this ambitious project until I witnessed the work in progress. It is now a key attraction in our City. Volunteers, sponsored the development of the City's first dog park (an instant success!), a skate park at Williams Playground that is the envy of any community in Maine, and accomplished the prep work for a petanque court at Mill Park that will be finished in the spring of 2011.

The City's ongoing emphasis on the importance of preserving and revitalizing downtown Augusta got a huge boost when UMA announced the acquisition and renovation of a major downtown building into classroom and studio space. UMA moved quickly and now we have students and professors in residence on Water Street adding vitality and creativity to the downtown area. In addition, two local businessmen committed to buying and renovating two additional buildings into stores and market-rate apartments (with an assist from the City that enabled the installation of propane gas tanks vital to the projects).

No review of 2010 would be complete without some discussion of the challenges that the tough economy has posed to the City finances. The efforts of the City Council and city staff to craft a balanced budget for FY 10/11, required policy changes that necessitated difficult labor negotiations and hard choices for all concerned. Assistant City Manager, Ralph St. Pierre's leadership and guidance in the areas of the City's financial management and labor negotiations have been critically important. To the credit of our employee union representatives, difficult bargaining has been conducted in a spirit of candor, civility and mutual respect. The results will be organizational stability and long-term fiscal responsibility.

I've been at the municipal management business a long time, but I've never experienced a period of employee transition like 2010. In the past twelve months, we've recruited or promoted within for the positions of Director of Public Works, Police Chief, Human Resources Director, Old Fort Western Director, Assessor, Executive Assistant to the City Manager, Street Superintendent, Animal Control Officer, Code Enforcement Officer, Human Resources Benefit Administrator, Civic Center Facility Manager, Fire and Police officers, dispatchers and others. We've said good-bye to so many colleagues and friends. Of course, we've also been fortunate to have new folks come forward - either from our own ranks or from outside - to meet the challenges of a full service City. I look forward to a lot less in the area of transitions in 2011!

Of course, there have been many things that fall into the category of "works in progress". They include a comprehensive police department study by the International Association of Chiefs of Police, extensive efforts (led by Mayor Katz) to ensure that the new state court complex remains in downtown at its traditional location, the East Side Planning Process (so important in light of the hospital's relocation and the cleared paper site), the Lithgow Library's needs and associated citizen efforts to raise the funds necessary to renovate and expand that essential community institution to name a few.

Lastly, I cannot close a retrospective of the past year without comment on the departure of Roger Katz from City government. Every day of his four years as Mayor, Roger gave unselfishly of himself to his responsibilities. He created an atmosphere in the Council Chambers unique in my experience. He arranged at each meeting for talented local people, mostly students, to begin the proceedings in an inspirational fashion. He struck that impressive balance that respected each person's right to be heard while maintaining order and decorum. He never failed to represent the City at outside ceremonies and functions with poise and thoughtful, well prepared remarks and - I think - must have a clone in the closet somewhere given his seeming ability to be at least two places at once. He championed the downtown, courthouse, dog park, petanque courts, new hospital, the upgraded development standards that led to attractive CVS and Walgreen's stores, to name a few. He insisted on fiscal restraint. He brought humor and fun to public events and dignity to solemn occasions. He leaves a legacy that prompts capable people to vie for the position of Mayor. He has earned our gratitude and a sense of confidence that our interests will be well represented in the State Senate.

# Committee Thanks

(does not include city/school officials and staff)

**Kudos go out to our committee members, whose contributions help make our hometown a better place**

## Airport Advisory Committee

June Cumler  
Terry Pomerleau Gray  
Gary Peachey  
William Perry  
David Smith  
Peter Thompson  
Paul Wade

## Assessment Review Board

Paul Castonguay  
John Clark, Sr.  
Scott Emery, Chair  
Maurice Fortin  
William Leet

## Cable TV & Telecommunications

David Cheever, Chair  
Max Cohen  
Scott Milewski  
Laurence Ringrose

## Conservation Commission

Rachel Dyer  
Roberta Record  
Debra Rollins  
David Simard  
Rex Turner, Chair  
John Harvey Versteeg

## General Assistance Fair Hearing Auth.

John Finnegan

## Greater Augusta Utility District

Richard Bachelder  
Charlene Hamiwka  
Kenneth Knight, Chair  
Stephen Roberge  
Donald Roberts  
James Simpson  
David Smith  
Thomas Sotir

## Historic Preservation Commission

Tim Bolton  
Richard Bridges  
Gerald Bumford  
Richard Duncan  
Sylvia Hudson  
Richard Kelly, Jr.  
Historic Preservation Comm. (cont.d.)  
Joseph Riddick  
Phyllis vonHerrlich

## Housing Authority

Margaret Ayotte  
Donald Marchildon  
Brian Marson, Jr., Chair  
Judy McGrail  
Susanne Page  
George Quirion

## International Code Council

John Butts  
Stephen Roberge  
Jeff Shostak

## Lithgow Library Trustees

Joan Callahan  
Laurel Coleman, Chair  
Suzanne Finn  
John Finnegan  
Susan LaCasse  
Scott Milewski  
Kathleen Petersen  
Andrew Silsby

## Old Fort Western Trustees

David Cheever  
David Crockett, Chair  
Deborah Fehy  
Richard Freeman  
Derek Gannett  
Elizabeth (Wendy) Hazard  
Linda Masciadri  
Terrence McCabe, Sr.  
Margaret O'Connor  
Daniel Stevens  
Daniel E. Wathen  
Diana Winkley

## Parking District

Stacy Cummings-Gervais  
John Finnegan, Chair  
Thomas Johnson  
Walter McKee  
Tobias Parkhurst

## Parks & Recreation Advisory Board

Cheryl Clukey, Chair  
Tim Dennett  
David Hopkins  
George Murray  
David Rand  
Daniel A. Wathen  
Walter Zaccadelli

## Planning Board

Linda Conti  
Steve Dumont  
Paul Harris  
William McKenna  
Alison Nichols  
Delaine Nye  
Peter Pare  
Matthew Pouliot  
Corey Vose, Chair

## Registration Appeals Board

Thomas Doore  
Linda Hadley-Rood  
Louise Lerley  
Joan Theberge, Chair

## Tree Board

Rene Albison  
Thomas Doore  
Charlene Hamiwka  
Judith Kypragora  
Brian Marson, III  
Margaret O'Connor

## Zoning Appeals Board

Corey Bisson  
Tim Dennett  
Andrew Dunbar  
Peter Fortunato  
Charlene Hamiwka  
Kenneth Knight, Chair  
Roger Lessard  
Matthew Pouliot  
John Seed  
Aaron Stred

# Augusta State Airport

John Guimond, Airport Manager



The Airport made a significant change in its air service provider in 2010. We started the year with Colgan/UsAirways express providing passenger with service from Augusta to Boston in a larger 34 seat aircraft. We anticipated when Colgan made the change to the larger plane that our passenger enplanements (the number of people booking flights from Augusta) would increase. What we found was that the actual number of enplanements was the same as 2009 when the airport provided service with a plane half the size. Our research showed that the driving factor influencing passenger's decisions not to fly out of Augusta was based on the price and not the size of the aircraft. In August, the USDOT published an RFP seeking scheduled air service for the Augusta market for the 2010/12 years. The USDOT received 2 responses to their RFP; Colgan with a 34 seat plane and Cape Air utilizing a 9 passenger plane with a JetBlue connection in Boston. After a thorough review of both proposals and several interviews with both airlines the Airport Advisory Committee recommended that the DOT award the new contract to Cape Air. The Airport committee believes that Cape Air is able to provide a comparable service at a much lower price. In October the DOT selected Cape Air and they started operating their new Augusta/Boston service on December 1, 2010.

We also partnered with Cape Air and started an aggressive marketing campaign to promote Cape Air's low non-stop round trip air fares service to Boston. The Airports contribution to the marketing campaign is funded through the Small Community Air Service Development marketing grant from the USDOT. The Airport was successful in receiving a 3 year \$100,000 grant to promote and grow the Airport.

We also received approval from the FAA to move forward with a multi-million runway safety area project slated to begin construction in early spring of 2011.

The Augusta State Airport is owned by the State of Maine through the Maine Department of Transportation. The airport is however, maintained and managed by the City of Augusta under the terms of an Agreement of Lease and Option. As with previous agreements, it entrusts the operation of the Airport to the City with a special provision that the City shall not be held liable for any financial deficit or obligations incurred by the Airport.



Airport terminal with fireproofing addition



TSA screening/sterile area



Inside of new addition

# Codes Bureau

Matt Nazar, Deputy City Services Director



Commercial construction projects slowed significantly in 2009, but residential construction projects continued on pace with previous years, and the volume of overall activity seen by the Codes Bureau was still significant and in line with past years. Codes saw \$14,703,350 of development projects come through the front door in 2009, which reflects the reduction in major commercial development projects that characterized prior years in places like The Marketplace at Augusta and Augusta Crossing. Despite this, smaller commercial projects continue to be built, such as Texas Roadhouse, Delta Ambulance, and others. Developers continue to show an interest in Augusta and as soon as the economy improves, city staff expects development and re-development proposals to increase.

The City also continued to experience a healthy reinvestment from many of its businesses and residents, as much of the value of improvements made were additions and alterations to existing facilities and buildings. People focused on improving existing properties, rather than developing new ones. Although the number of new housing construction in 2009 didn't set a record, the City did experience another solid year in the housing category. In fact, the City continued to see a recent past trend of new construction in some of its newest housing subdivisions such as in Cony Village and Stone Ridge Drive. With more individuals considering returning to service center communities, the expectation is that this positive trend will continue to gain momentum.

In the coming year, the Codes Bureau expects to review the 2009 International Building Code, potentially updating the city from its present 2006 version of the same code. Additionally, the bureau hopes that proposed changes to the Land Use Ordinance will enable residents to more easily understand the requirements for developing property to enhance long term safety, prosperity, and livability in our beautiful city.



Texas Roadhouse Restaurant

# Development Services

Michael Duguay, Director



Despite being gripped by a deep national recession, the Office of Economic and Community saw a lot of activity in the local economy in 2010. As experienced by most regions of the country, however, the growth was not focused on any particular sector of the economy. For example, the City saw its retail climate stabilize more quickly than it had expected and was involved in preliminary discussions with a variety of business owners interested in expanding existing operations.

To that end, a company new to Augusta in 2009, Electronic Mobility Controls, made a significant announcement in 2010 that it would be partnering with the Boeing Corporation to be their exclusive provider of remote control and 'guide by wire' technologies. This technology allows for unmanned aircraft and vehicles to be operated remotely by technicians and military personnel. In addition, the City accepted an application from Kennebec Technologies to increase the size of their manufacturing facility. Toward the end of the year, the City had also been working with J.S. McCarthy on a 22,000 square foot addition to their existing manufacturing facility located in the Augusta Business Park.

Augusta's Downtown also saw some important developments occur this past year that continue to position it well for an economic rebound. For starters, the new downtown directional signage that was part of Mayor Katz's downtown initiative was installed and immediately started to attract visitors from the outskirts of the community. The City also made it possible for propane fuel tanks to be installed along Commercial Street within the downtown, which allowed for two separate developers to purchase downtown properties. These developers have an interest to create market-rate apartments on the upper floors and provide affordable space on Water Street to facilitate the potential acquisition of new restaurant operations. In addition, the City has seen a resurgence in commercial activity in the downtown following the opening of UMA's new classroom space in the old Gannett Building which hosts the schools architectural program, among others.

The City also continued managing the transformation of the former American Tissue Mill site. By the end of 2010, the City's environmental consultant had finalized its geotechnical investigation of the property and issued its preliminary findings as to how the site could be developed. The consultant concluded that the City is able to continue with its intention of a mixed-use development on the site. In order to ensure a higher probability that the site will be redeveloped, the City submitted an application to the federal Environmental Protection Agency requesting \$400,000. These funds, if received, would allow the City to clean up any identified hazardous and petroleum contaminated soils on the site.

The office also worked on a variety of important economic development projects. Towards the end of the year, it successfully coordinated the funding package between the Maine DOT, MaineGeneral Medical and the City for the construction of the new interstate exchange off of the I-95 that will access the new hospital. The City also found out that it received \$500,000 on behalf of the Greater Augusta Utility District to replace a major sanitary sewer line along Mount Vernon Avenue. The office also developed the concept and helped create the Kennebec Valley Entrepreneurial Network (KVEN). KVEN is a collaboration between the Augusta and Waterville regions, along with UMA, Colby College and Thomas College aimed at establishing a robust environment that nurtures and supports entrepreneurs.

This network, along with the other 'foundational' projects that were initiated this past year, is envisioned to be the foundation which will be built on going forward and from which the new jobs in our economy will be created.

# Engineering Bureau

Lionel Cayer, City Engineer  
Jerry Dostie, Civil Engineering Technician



The Engineering Bureau provides professional/technical services to the City of Augusta related to infrastructure needs for the growth and development of the City both residential and commercial. We provide design and management services for a variety of City projects. Engineering plays a large role in the evaluation and approval of other private developments which are being planned within the City. The Engineering Bureau staff includes the City Engineer and an Engineering Technician.

**Some of the major city projects which took place over the last year are:**

## **Design and Construction Management Projects**

- North & South Chestnut Street reconstruction - phase one
- Blair Road Bridge replacement and road approach work
- North & South Chestnut Street reconstruction - phase two
- Blair Road upgrade and drainage

Along with these projects throughout the city, the Engineering Bureau also provided technical assistance to other city bureaus and public support in the following areas:

## **Technical Assistance/Public Support**

- Review of Subdivision Plans
- Coordination with Local Utilities for Projects
- Review of Commercial Site Plans
- Driveway Location and New Culvert Approvals

## **Records of City Public Buildings and Streets**

- Topographic Information - Street Descriptions
- Right-of-Way Locations - Horizontal and Vertical Datum
- 1939 Survey Maps - Computerized Aerial Mapping

# Facilities and Systems Bureau

Robert LaBreck, Director



The purpose of the Facilities and Systems Bureau's is to establish consistent, safe, and quality maintenance practices to and for the facilities and infrastructure systems overseen through this Bureau. The goal of this Bureau is to keep the facilities and systems in a good state of repair, maintain a healthy clean environment within the facilities in which to work, to maintain fully functional systems, and to establish quality maintenance programs and practices to accomplish these tasks. This Bureau continues to review and upgrade existing contracts, establish new contracts for services, as well as contracts for supplies, and works closely with the School Department, Civic Center, City Bureaus and Departments, and the Utility District to accomplish these goals.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, heating/cooling mechanical systems, electrical equipment, plumbing systems, elevator equipment, roof and structure, and general building maintenance, as well as the street lighting, traffic signal systems, and the traffic signal communication infrastructure throughout the City.

During this past year there were several projects that were undertaken and overseen by this Bureau. At the Buker Community Center there was undertaken a project that replaced all the windows and rebuilt the walls in 8 classroom spaces and 4 office spaces. There was completed as an energy efficiency measure that included the installation of occupancy sensors for automatic activation of the lights and the upgrade to more energy efficient light fixtures at several city facilities and the Greater Augusta Utility District buildings. This bureau is presently working closely with the staff of the CTV-7 cable access channel to renovate space at the City Center building to establish a studio, and a working office space.

This bureau continues to coordinate and implement recommendations that have come about from the energy audit that was conducted 3 years ago. The bureau has recently started the process to review the feasibility of the installation of solar panels at City Center and other city facilities. In the spring this bureau will work closely with a consultant to determine the best possible solution for replacement of the aged heating equipment located at the Police Department facility.

The Bureau staff looks forward to continuing its duties of performing the tasks necessary to keep the facilities and systems clean, safe, and operating efficiently as possible.



# Planning Bureau

Matt Nazar, Director



The following report summarizes the project review activities of the Planning Board, Augusta Historic Preservation Commission and highlights major undertakings of the Planning Bureau during 2010:

## Planning Board Membership, Staff, Projects

The Planning Board consists of up to nine (9) members, all of whom are residents of the City appointed by the Mayor. During 2010, the Chair of the Board was Corey Vose. The Planning Bureau continued to be staffed by Matt Nazar, the Deputy Director of Development Services, and a full-time Assistant Planner, Susan Redmond. The staff worked to assist members of the public with projects being undertaken throughout the city, and while fewer were taken to the Planning Board than in past years, interest from potential developers is continuing. Staff members also provide advice to the Planning Board on projects before them and on modifications to the Land Use Ordinance, and to assist the City Manager and City Council on land use related topics.

Planning Board Applications	2006	2007	2008	2009	2010
Conditional Use/Special Exceptions (new/expanded/amended)	21	16	20	17	11
Rezoning (zoning map changes)	8	4	1	1	2
Rezoning Petition/Waiver Requests	0	5	2	1	2
Land Use Ordinance Text Amendments	16	5	4	1	8
New Subdivisions (final)	4	2	4	4	1
Subdivisions (amended)/Resubdivisions	2	3	1	0	1
Major Developments (new/amended)	7	7	7	4	5
Minor Developments (new/amended)	0	0	0	0	8
Design Review	0	0	0	0	0

## Augusta Historic Preservation Commission

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. The Commission meets monthly and the Chair during 2010 was Joseph Riddick.

The Commission started planning for an expansion onto State Street of the recently installed Museum in the Streets program that has been a welcome addition to downtown Augusta, inviting people to discover some of the history of the city and better appreciate the importance of our downtown.

The Commission also helped Old Fort Western with the Civil War segment of the Museum in the Streets, which is in the process of being completed, as well as co-sponsoring a program called "Dating Homes and Barns" with the Kennebec Historical Society. The Commission continues to work to maintain an awareness of Augusta's past as an effort to enrich its future.

# Civic Center

Dana Colwill, Director



## Major Events

In FY 2010, there was a variety of major events at the Augusta Civic Center. We hosted the inaugural game of the Maine Red Claws Basketball team, the professional affiliate of the Boston Celtics, and spent an evening listening to Maya Angelou, brought to us by the University of Maine at Augusta. Five other major events took place including one of the best concerts this facility has seen; Sugarland rocked the house on August 13, 2010. Concerts have been a challenge in the last two years as promoters are holding back due to concern with the public's willingness to purchase tickets. We are certainly hopeful the next year will see resurgence in the concert industry. There have been numerous recent articles about promoters and entertainers keeping the ticket prices down so more people can afford to attend and there is evidence of cooperation between the talent buyers and entertainers.

Here are the major events at the ACC in FY 2010:

- Sugarland and Billy Currington Concert
- Newsboys Concert
- Mannheim Steamroller Christmas Concert
- Lipizzaner Stallions
- Maine Red Claws Basketball Game
- Jesus Christ Superstar Musical
- Maya Angelou



## Finances

The Civic Center staff did a terrific job in a difficult economy. Compared to the previous year, we were able to increase revenues by 3% while decreasing expenses by over 4% for a surplus of \$46,081.00.

Revenues: \$2,795,681.00 (Up \$81,412 from FY 2009)

Expenses: \$2,749,600.00 (Down \$120,827 from FY 2009)

Difference: + **\$46,081.00** Surplus

## Capital Improvements

- \* Basketball Court Restoration \$12,340.00
- \* Wooden Bleachers Reinforced/Repaired \$5,800.00
- \* Purchased Hot Water Tank for concession area \$3,542.00
- \* Purchased skirting for banquet tables \$1,610.37

**Total: \$23,292.37**



# Bicentennial Nature Park

James Goulet, Manager

Bicentennial Nature Park had very good attendance with over 5,000 visitors using the Park in 2010. Our goal for park use is to stay within our mandate of resource protection while providing Augusta's families and residents a place to enjoy and make memories of outings at the lake. Only minutes away from the hustle and bustle of city life, the Park is a place where families and residents can have their traditional cook outs, swims, nature walks or spend time relaxing in the Park's natural and tranquil surrounding. First time visitors to the Park are often astounded by the Park's natural beauty.

Hours of operation are seven days a week from 11:00 am to 7:00 pm.; sometimes later on those long hot summer evenings. Reservations for groups from Augusta can be made by calling the Buker Community Center at 626-2350.

In the spring of this year as a Day of Caring project, approximately 200 Cony High School freshmen students came to the park and helped prepare the grounds for opening day. The Bureau would like to extend an immense thanks to all who volunteered their time at Bicentennial Park in 2010.

Special thanks to Debra Castonguay who did an excellent job in managing the Park this past summer. Debra and her team did their absolute best making the Nature Park the crown jewel of hospitality, cleanliness and visitor satisfaction.

In review, Bicentennial Park had a highly successful year. We would like thank you for your continued support and patronage and look forward to seeing the familiar faces, along with many new ones next year!



# Childcare Bureau

Karen Hatch, Director

This is the 17<sup>th</sup> year anniversary of the City of Augusta providing School Age Childcare for Augusta residents. The program began with one site at Lincoln School, with 25 children and 3 staff members. We presently have 3 sites at Lincoln, Gilbert and Farrington Schools with 185 children and 18 staff members.



Childcare positions are all part time. The before school program is from 6:30 a.m. to 8:00 a.m. and the after school program is from 2:30 p.m. to 5:30 p.m. Some staff members work both programs. Due to these hours, there can be high staff turnover. This year, some staff are approaching their five-year and ten-year anniversaries of working for the bureau.

On June 22, 2009, the Childcare Bureau received notice that the Department of Health and Human Services would not be renewing the funding agreement for Childcare Slots that the department had with the city. These monies were being transferred into CCDF Childcare Voucher Slots. The explanation is the shift for smaller contracted slot agencies such as the cities was based on a first step in the State's move to centralize childcare subsidy in support of parent choice and the need to achieve system efficiencies.

Recognizing the importance of supporting families in need of subsidized childcare, DHHS offered continual support to all eligible families that currently were in contracted slots with the city, as they transitioned into CCDF Childcare Voucher Slots.

Due to work being done at Gilbert School, the Summer Childcare Program was located at Hussey Elementary School. Principal Michelle Michaud was most welcoming and accommodating and has even invited Childcare back for summer 2010.

The summer was a bit of a challenge due to all the RAIN, however, under the direction of Camp Director Bethany Sproul and the many excellent summer staff, the children had a great summer.

During the summer, Childcare was able to offer the children an opportunity to participate in a Summer Reading Clinic organized by Susan Derector, a literacy coach at Farrington School. Children received free tutoring in reading by experienced area teachers whom were enrolled at the University of Maine and were completing their Master's Degree in Literacy Education. The children benefited tremendously.

Beginning in September, the Childcare Bureau was able to partner with Barbara Nichols, the Augusta School Department's Nutrition Director, and take part in the Department of Education's After School Snack Program.



# Community Services Administration

Leif Dahlin, Director



The Mill Park Pavilion erected spring of 2009 has proven to be a huge success and a great asset to the park and community. It is a wonderful venue for the Farmers' Market at Mill Park to set up every Tuesday from the first of May to the last Tuesday before Thanksgiving. The market was once again a great success and we look forward to another market season in 2011. The 4<sup>th</sup> of July festivities were held at Mill Park and the venue proved to be an ideal location for a host of July 4<sup>th</sup> activities. Mill Park, thanks to the generosity of the Rotary Club of Augusta is the location for the first designated Dog Park in Augusta. The park is getting great use and high marks from the folks and dogs utilizing the park. The Bond Brook Recreation Area is beginning to take



shape. The City began logging and trail building operations on the property and completed 5 kilometers of Nordic Ski trails that were built in combination with volunteers and timber receipts from the logging operation. The Bond Brook Bridge was installed this year opening up more of the park for residents and visitors. The bridge project was made possible thru an RTP (Recreational Trails program) grant awarded to the City from the State of Maine, Department of Conservation, Bureau of Parks and Lands and the Federal Highway Administration. The construction of a Skate Park at Williams Park was another great addition to our community. Phase one was completed and dedicated in July. The skate park project is a joint venture of the City of Augusta Parks, Cemeteries and Trees Bureau, Recreation Bureau, Public Works Department and the Augusta Boys and Girls Club. The Community Services Department assumed operation and management responsibility for the Local Access Channel CTV-7. To that end, the City hired Digital Spirit Media to keep the cablecast signal alive and well for Channel 7 viewers. The City hired long time employee Linda Novak as the Director of Old Fort Western and filled key positions in the Health and Welfare Bureau with Raenae Moore and Debra Lymneos. Bicentennial Nature Park proved to be a great asset this past summer and was managed exceedingly well by Deb Castonguay. The weather in the summer of 2010 could not have been better for water sport activities. The six bureaus of the Community Services Department are: Childcare, Health and Welfare, Lithgow Public Library, Old Fort Western, Parks, Cemeteries & Trees and Recreation Bureau. The following is a list of what we do and how do we do it:

- Provide critical links between the City Manager's Office, City Council and Bureaus.
- Provide clerical, administrative and budget support; management oversight, to seven bureaus.
- Work and coordinate activities with other City Departments.
- Assist in allocating human, fiscal, and physical resources.
- Assist City Manager with project work.
- Provide technical and professional support to City Council.
- Communicate with public, including taxpayers, residents, businesses, social and service organizations.
- Create an environment that enhances and encourages staff development and performance.
- Provide support to various boards and committees.
- Strive to provide the best possible customer service to the citizens of Augusta.
- Strive to enhance the Quality-of-Life of the residents, visitors and businesses of Augusta.

## **Boards and Committees:**

The Community Services Department staff work with a number of boards and committees made up of almost all Augusta residents. Without these individuals and groups, it would be far more difficult to provide the services that we do. Additionally, the Community Services Department also works with numerous ad-hoc committees and external organizations: Augusta Trails; Augusta Tree Board; Augusta Boys and Girls Club; Cable TV Committee; CARA (Capital Area Recreation Association); Conservation Commission; Healthy Communities; Lithgow Library Board of Trustees; Old Fort Western Board of Trustees; Parks and Recreation Advisory Committee

# Health and Welfare Bureau

Leif Dahlin, Director



The General Assistance Program is available at Augusta City Center Monday through Friday to assist eligible people who are in need of basic necessities such as rent, fuel, electricity, food and medication. Our phone number is 626-2325. Services are available on a walk-in basis from 7:45 am to 4:30 p.m. (closed for lunch from 12:00—1:00).

## Augusta General Assistance Program Expenditures

### Reported to State of Maine Department of Health and Human Services

	Fy 2008		FY 2009	
<b>EXPENDITURES FOR CLIENT SERVICES</b>				
Housing, Energy, Fuel	\$52,110	81.6%	\$63,082	80.8%
Food, Clothing, Etc.	4,460	7.0%	2,481	3.2%
Medical, RX, Burials	<u>7,275</u>	<u>11.4%</u>	<u>12,519</u>	<u>16.0%</u>
Total	\$63,845	100.0%	\$78,082	100.0%
<b>FUNDING SOURCES FOR ABOVE</b>				
State of Maine, DHS (Reimbursement)	\$31,923	50.0%	\$39,041	50.0%
SSI Interim Assistance (Client Reimbursement)	15,819	24.8%	10,945	14.0%
Other Client Reimbursement	829	1.2%	2,181	2.8%
Net Cost to Augusta	<u>15,274</u>	<u>24.0%</u>	<u>25,915</u>	<u>33.2%</u>
Total	\$63,845	100.0%	\$78,082	100.0%

# LITHGOW PUBLIC LIBRARY

Betsy Pohl, Director



*"We have assembled to lay the corner-stone of an edifice for a public library, devoted to the public good - where the rich treasures of learning of all ages of the world, in history, biography, poetry, science, art, general literature and fiction are to be garnered, preserved and made available to public use, for the free enjoyment of every citizen. We owe this privilege to the public spirit of Llewellyn W. Lithgow - a name that will be held in grateful remembrance by countless beneficiaries of his useful and wise bequest, of the present and future generations" ~ James W. Bradbury, June 14, 1894.*

## **In its 115<sup>th</sup> year of service to the citizens of Augusta, Lithgow Public Library**

- Attracted 129,000 visitors, for a monthly average of 10,750 people
- Circulated 167,000 books, periodicals and audiovisual items
- Recorded 595 checkouts from the Maine InfoNet Download Library (digital audio books and eBooks)
- Provided 9,500 hours of usage on 8 public computers, not including walk-in wireless access
- Created and produced programs for infants, toddlers, preschoolers, children and teens, including story times, craft programs, book discussions, and the annual summer reading program, attracting 6,100 children and caregivers
- Sponsored musical and educational programs for adults, hosted book discussion groups and author events, and provided free computer training to the public, with 1,800 attendees
- Presented monthly outreach programs to residents of 6 elder care facilities
- Participated in on-line requesting of materials through Minerva and Maine Info Net, resulting in 37,300 interlibrary loan transactions
- Recorded 595 participants (mainly children) in our Summer Reading Program, "Catch the Reading Wave"
- Celebrated Mystery Month in October, with visits from several Maine crime novelists, including Tess Gerritsen
- Shortened hours on Saturdays, and had eight shutdown days, due to city budget reductions



# Old Fort Western

Linda Novak, Director and Curator



2010 was a year of transition for Old Fort Western. First Jay Adams, Director and Curator for over 20 years, retired. Thank you for the years of dedication and your tireless effort to promote the history of Augusta and Maine. Thanks also to Patricia Violette who stepped in as Acting Director during the search for a new Director. In August, Linda J. Novak was hired as the new Director and

Curator. Linda has worked for the City of Augusta for thirteen years, seven of which were as Office & Information Coordinator, Historic Interpreter and Archaeologist for Old Fort Western. Prior to this she worked as Assistant Curator and Conservator of Archaeology at Colonial Williamsburg while earning a Masters from the College of William and Mary. Finally, thanks to the Historic Interpretive staff, who did a fantastic job during the transitions in leadership to uphold the level of educational excellence and professionalism that has come to be associated with Old Fort Western.

The Cushnoc Trading Post Project was put on hold while logistics concerning building and fire codes are worked out. This replica 1628 Pilgrim trading post building is proposed to be built on City property behind City Hall near the river as close to where the original building stood as possible without disturbing the original archaeological site. We will be working on this project in the year to come.



The Board of Trustees has approved the converting of the north attic of the main house into a tenement exhibit. This exhibit will be used to display life in the 19<sup>th</sup>-century and will feature many of the 19<sup>th</sup>-century artifacts recovered from the main house attic. The exhibit should be open for the Memorial Day Opening of the Fort.

During 2010, Fort Trustees, Daniel Stevens and Linda B. Masciadri completed terms of service, Richard Freeman and Margaret O'Connor began their terms and Darek M. Grant signed on for another term. The Fort thanks all new and currently-serving trustees, the Mayor and City Council, all Friends and volunteers of the fort, and all the residents of the City of Augusta for their continuing support.



# Parks, Cemeteries and Trees

James Goulet, Director



What an exciting year 2010 has been. It has been my good fortune to work with an excellent team of talented employees. There is one foreman, one assistant foreman, and four skilled laborers of which two are transferred to Public Works during the winter months and approximately 17-21 seasonal employees are hired to help during spring, summer and fall schedules.

I would first like to take the opportunity to thank and recognize Mr. Scott Longfellow for his generosity! All the annuals for our City gardens were once again donated by Longfellow's Greenhouse in Manchester. This generous gift of flowers contributes so much to the City's landscape and enriches our lives. I also wish to thank Spurwink School and Manpower for the summer youth interns who assisted our Park's crews this summer.

The Bureau is responsible for the management and maintenance of seventeen cemeteries, eighteen parks and playgrounds including three swimming pools, basketball and tennis courts, track, athletic fields, twenty-six flower gardens, a river front, community forest areas, city street trees, nature trails and Bicentennial Nature Park. We're also under contract with the School Department to maintain their grounds and athletic fields. Approximately 200+/- acres are mowed weekly.

## **Several Bureau Accomplishments for 2010**

Tree planting projects were completed at Lincoln School, CATC, Mill Park, Youth Memorial Park, McCalls Playground, Mt. Hope, Cottles, and Riverside Cemetery; a total of 24 trees were planted.

Twenty-six flower gardens, located at high visible locations throughout the City were planted.

Additional Dutch bulbs were planted this fall; look forward to seeing them this spring at City Center, Old Fort Western, Lithgow Library, Memorial Park, Youth Memorial, Eastside Roundabout and Water Street Fountain. In the last four years over 4,000 spring bulbs have been planted.

Seventy-two (72) hazard City trees were removed, fifty-four (54) City trees were professionally pruned and twenty-nine large stumps were removed.

Extensive maintenance program was conducted on the City's athletic fields, i.e. aeration, application of amendments, overseeding, performance mowing and irrigation.

The Bureau was involved in the construction of the Bond Brook Bridge, Skate Park at Williams Park, Softball Field at Buker Community Center and the Dog Park at the Mill Park Site.

The Cony Cross Country Trails and three softball fields we re-conditioned.

Day of Caring events, Memorial Day preparations, Spring Running, Capital City Riverfront Fourth Celebration, Riverfront Holiday Tree Lighting and Fireworks are events hosted by the Bureau.

There were 60 burials in City-owned cemeteries in 2010.

All of us who work for the Bureau have a deep appreciation of the beauty that is so unique to the City of Augusta; what a wonderful place to work and live.

# Recreation Bureau

Bruce Chase, Director



The City of Augusta Recreation Bureau had another banner year in 2010, as we continue to develop and expand our programs within the recreation bureau. We had over 225 kids playing in the Youth Soccer Program in the fall of 2010, along with 225 players in the fall football league. We also expanded and offered a Central Maine Youth Football Conference for area 5<sup>th</sup> and 6<sup>th</sup> grade football teams, with Waterville, Winslow, Oakland joining the conference. We have hopes of expanding the conference next year. There were 44 teams in our summer adult softball leagues (over 650 participants), and with the number of teams that are interested in playing softball growing, we built an adult softball field at the Buker Community Center location, and we contacted with the Augusta Elks Lodge to maintain and program the Rick Chick Softball Field. This winter, we had 250 kids playing basketball. Other programs that we offer are, Boxing Club, baton lessons, youth cheerleading, karate, judo, field hockey, adult flag football, Pee Wee Sports for children ages 3 - 5, yoga, kids night out on Fridays, Summer Sports Camps, Sports Trips, and the annual father/daughter dance in February.

The Buker Community Center is full of daily activities and continues to provide a place for kids and families to go and participate in a number of exciting activities. The Senior Clubhouse is still offering cribbage weekly with about 40 seniors playing, and we offer 4 or 5 trips a month for the seniors all around the state.

Kids Clubhouse, our summer recreation activities program, changed a little this past year as we partnered up with the 21<sup>st</sup> Century learning program to offer a different variety of activities and learning experiences. We had 45 kids attend daily. Again This year, we again, had a collaborative effort with the Kennebec Valley YMCA to operate our 3 city pools



## Auditing Bureau

Diane White, City Auditor

The Audit Bureau oversees and administers the city's financial and accounting system for the General Fund, Special Revenues, Grants, Capital Projects, Enterprise Funds, Interservice Fund and the Greater Augusta Utilities District.

Bureau staff includes the City Auditor and the Deputy Auditor. In the past year, we have upgraded to version 7.2 on MUNIS, for both the City and the Greater Augusta Utility District, and we continue to provide users with training on the MUNIS system.

Our primary goal is to continue to receive clean audits and to keep accounting controls in place as required by city charter, federal and state law.

## Assessing Bureau

Donald Cadwell, Assessor

During the 2010 calendar year, this office processed 429 deeds. The majority of the sales were single-family homes with an average sales price of \$118,500. There were 102 residential sales and 6 commercial sales during 2010. Based on the current ratio study for residential property, the average assessment ratio is 98% of market value.



This was the thirteenth year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,198. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was \$46,128,600.

This office oversees 9,027 taxable real estate accounts with a total taxable value of \$1,490,271,100 (after exemptions) and 989 taxable personal property accounts with a total taxable value of \$95,551,900. In addition, \$17,769,700 in personal property now qualifies under the Maine Business Equipment Tax Exemption Program. We also have 463 real estate accounts, which are totally exempt with an assessed value of \$413,557,800.

**CITY OF AUGUSTA, MAINE  
BALANCE SHEET  
GOVERNMENTAL FUNDS  
JUNE 30, 2010**

	General	Other Governmental Funds	Total Governmental Funds
<b>ASSETS</b>			
Cash	17,186,170	31,328	17,217,498
Investments	10,756,884	716,546	11,473,430
Receivables:			
Taxes	1,184,680	-	1,184,680
Tax liens	431,073	-	431,073
Due from other governments	39,198	511,812	551,010
Accounts receivable, net of allowance for uncollectibles	327,626	79,786	407,412
Notes receivable	-	183,765	183,765
Interfund loans receivable	-	6,262,280	6,262,280
Inventory	4,211	49,589	53,800
Prepaid items	123,936	7,666	131,602
<b>Total assets</b>	<b>30,053,778</b>	<b>7,842,772</b>	<b>37,896,550</b>
<b>LIABILITIES AND FUND BALANCES</b>			
Liabilities:			
Accounts payable and other accrued liabilities	965,971	72,868	1,038,839
Accrued payroll and benefits	2,495,475	391,889	2,887,364
Escrow payable	7,926	-	7,926
Deferred revenue	1,411,870	-	1,411,870
Taxes received in advance	81,017	-	81,017
Interfund loans payable	13,369,361	-	13,369,351
<b>Total liabilities</b>	<b>18,331,610</b>	<b>464,757</b>	<b>18,796,367</b>
<b>Fund balances:</b>			
Reserved for:			
Encumbrances	840,773	224,590	1,065,363
Noncurrent receivables	-	183,765	183,765
Inventory	4,211	49,589	53,800
Nonexpendable trust principal	-	607,643	607,643
Unreserved, reported in:			
General fund:			
City designated	2,160,917	-	2,160,917
School designated	401,609	-	401,609
City undesignated	5,483,797	-	5,483,797
School undesignated	2,830,861	-	2,830,861
Special revenue funds	-	3,944,640	3,944,640
Capital projects funds	-	1,902,298	1,902,298
Permanent funds	-	465,490	465,490
<b>Total fund balances</b>	<b>11,722,168</b>	<b>7,378,015</b>	<b>19,100,183</b>
<b>Total liabilities and fund balances</b>	<b>30,053,778</b>	<b>7,842,772</b>	
Amounts reported for governmental activities in the statement of net assets are different because:			
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.			56,397,333
Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds.			1,411,870
Internal service funds are used by management to charge the costs of fleet management to individual funds. The assets and liabilities of the internal service funds are included in governmental activities in the statement of net assets.			2,176,170
Long-term liabilities that are not due and payable in the current period and, therefore, are not reported in the funds:			
Accrued compensated absences			(3,343,198)
Accrued interest			(242,348)
Other post employment benefits			(4,175,400)
Capital leases			(573,759)
Bonds payable			(38,951,250)
<b>Net assets of governmental activities</b>			<b>31,799,601</b>

**City of Augusta, Maine**  
**Statement of Revenues, Expenditures and Changes in Fund Balance**  
**Budget and Actual**  
**General Fund**  
**For the year ended June 30, 2010**

	<u>Budgeted amounts</u>		Actual	Variance with Final budget positive (negative)
	Original	Final		
<b>Revenues:</b>				
Taxes	26,946,016	26,946,016	26,549,455	(396,561)
Licenses and permits	167,265	167,265	110,211	(57,054)
Intergovernmental	17,506,721	17,506,721	16,854,140	(652,581)
Tuition and other charges—education	1,968,000	1,968,000	1,774,915	(193,085)
Charges for services	1,495,625	1,495,625	1,305,818	(189,807)
Fees and fines	51,700	51,700	50,647	(1,053)
Unclassified	520,966	520,966	706,056	185,090
Investment earnings	426,680	426,680	408,934	(17,746)
<b>Total revenues</b>	<b>49,082,973</b>	<b>49,082,973</b>	<b>47,760,176</b>	<b>(1,322,797)</b>
<b>Expenditures:</b>				
Current:				
Legislative and executive	600,922	727,665	628,168	99,497
Finance and administration	1,544,992	1,560,338	1,462,186	98,152
City services	1,444,292	1,467,234	1,362,929	104,305
Community services	1,976,205	2,015,128	1,892,153	122,975
Public safety	7,254,162	7,344,684	7,263,830	80,854
Public works	3,177,585	3,618,212	3,274,008	344,204
Education	27,039,714	27,194,091	26,145,023	1,049,068
Retirement and insurance	2,284,186	2,284,186	2,294,064	(9,878)
Utilities	1,893,472	1,893,472	1,843,957	49,515
Unclassified	1,450,280	1,450,280	1,580,376	(130,096)
Debt service (excluding education)	1,098,246	1,098,246	1,002,847	95,399
<b>Total expenditures</b>	<b>49,764,056</b>	<b>50,653,536</b>	<b>48,749,541</b>	<b>1,903,995</b>
Excess (deficiency) of revenues over (under) expenditures	(681,083)	(1,570,563)	(989,365)	581,198
<b>Other financing sources (uses):</b>				
Budgeted utilization of surplus—City	-	25,000	-	(25,000)
Budgeted utilization of surplus—School	64,212	64,212	-	(64,212)
Use of carryforwards—City	-	735,103	-	(735,103)
Use of carryforwards—School	-	154,377	-	(154,377)
Transfers to other funds—City	-	(25,000)	(67,449)	(42,449)
Transfers from other funds	797,971	797,971	700,718	(97,253)
<b>Total other financing sources (uses)</b>	<b>862,183</b>	<b>1,751,663</b>	<b>633,269</b>	<b>(1,118,394)</b>
Net change in fund balance—budgetary basis	181,100	181,100	(356,096)	(537,196)
<b>Reconciliation to GAAP basis:</b>				
Add back: encumbrances expended in budgetary—City			631,366	
Add back: encumbrances expended in budgetary—School			209,407	
Change in reserves			3,178	
Net change in fund balance—GAAP basis			487,855	
Fund balance, beginning of year			11,234,313	
<b>Fund balance, end of year</b>			<b>11,722,168</b>	

**THE ENTIRE FINANCIAL REPORT IS AVAILABLE FOR REVIEW IN THE CITY MANAGER'S OFFICE.**

**CITY OF AUGUSTA, MAINE**  
**Statement of Net Assets**  
**Proprietary Funds**  
**June 30, 2010**

	<u>Business-type Activities — Enterprise Funds</u>					Governmental Activities - Internal Service
	Augusta Civic Center	Hatch Hill Landfill	Airport	Ambulance	Totals	
<b>ASSETS</b>						
Current assets:						
Cash	34,918	-	-	-	34,918	-
Accounts receivable, net	102,202	95,928	78,909	-	277,039	69
Interfund loans receivable	284,775	6,442,570	-	-	6,727,345	425,622
Prepaid expenses	8,104	5,509	2,137	-	15,750	5,189
Inventory	23,924	-	-	-	23,924	118,286
<b>Total current assets</b>	<b>453,923</b>	<b>6,544,007</b>	<b>81,046</b>	<b>-</b>	<b>7,078,976</b>	<b>549,166</b>
Noncurrent assets:						
Property, plant, and equipment:						
Land	390,000	38,950	-	-	428,950	-
Buildings and improvements	8,665,107	23,372	-	-	8,688,479	66,240
Equipment and vehicles	424,057	900,907	-	-	1,324,964	4,678,791
Hatch Hill landfill system	-	10,421,074	-	-	10,421,074	-
Less accumulated depreciation	(4,887,973)	(6,224,286)	-	-	(11,112,259)	(3,072,416)
<b>Total noncurrent assets</b>	<b>4,591,191</b>	<b>5,160,017</b>	<b>-</b>	<b>-</b>	<b>9,751,208</b>	<b>1,672,615</b>
<b>Total assets</b>	<b>5,045,114</b>	<b>11,704,024</b>	<b>81,046</b>	<b>-</b>	<b>16,830,184</b>	<b>2,221,781</b>
<b>LIABILITIES</b>						
Current liabilities:						
Accounts payable	23,977	7,489	4,339	-	35,805	2,894
Accrued wages and benefits payable	28,084	27,130	6,779	-	61,993	7,832
Accrued compensated absences	124,165	54,884	24,032	-	203,081	34,885
Refundable deposits	40,260	-	-	-	40,260	-
Current portion of bonds payable	226,315	485,000	-	-	711,315	-
Interfund loans payable	-	-	45,896	-	45,896	-
<b>Total current liabilities</b>	<b>442,801</b>	<b>574,503</b>	<b>81,046</b>	<b>-</b>	<b>1,098,350</b>	<b>45,611</b>
Noncurrent liabilities:						
Bonds payable	2,263,165	4,365,000	-	-	6,628,165	-
Accrued landfill closure and postclosure costs	-	6,274,851	-	-	6,274,851	-
<b>Total noncurrent liabilities</b>	<b>2,263,165</b>	<b>10,639,851</b>	<b>-</b>	<b>-</b>	<b>12,903,016</b>	<b>-</b>
<b>Total liabilities</b>	<b>2,705,966</b>	<b>11,214,354</b>	<b>81,046</b>	<b>-</b>	<b>14,001,366</b>	<b>45,611</b>
<b>NET ASSETS</b>						
Invested in capital assets, net of related debt	2,101,711	310,017	-	-	2,411,728	1,672,615
Unrestricted	237,437	179,653	-	-	417,090	593,555
<b>Total net assets</b>	<b>2,339,148</b>	<b>489,670</b>	<b>-</b>	<b>-</b>	<b>2,828,818</b>	<b>2,176,170</b>

**CITY OF AUGUSTA, MAINE**  
**Statement of Revenues, Expenses and Changes in Net Assets**  
**Proprietary Funds**  
**For the year ended June 30, 2010**

Business-type Activities — Enterprise Funds

	Augusta Civic Center	Hatch Hill Landfill	Airport	Ambulance	Total	Governmental Activities - Internal Service
<b>Operating revenues:</b>						
Rental income	1,312,750	-	49,982	-	1,362,732	-
Fees	-	2,445,652	63,020	-	2,508,672	1,465,908
Food and beverage sales	1,482,931	-	-	-	1,482,931	-
State of Maine	-	-	392,707	-	392,707	-
Miscellaneous	-	-	-	-	-	16,920
<b>Total operating revenues</b>	<b>2,795,681</b>	<b>2,445,652</b>	<b>505,709</b>	<b>-</b>	<b>5,747,042</b>	<b>1,482,828</b>
<b>Other expenses:</b>						
Personnel services	1,364,775	457,458	308,582	-	2,130,815	392,247
Contractual services	340,334	696,825	145,944	-	1,183,103	59,767
Supplies and materials	492,462	86,329	35,959	-	614,750	559,307
Fixed charges	17,476	908,854	7,392	-	933,722	2,441
Capital outlay	4,350	2,059	-	-	6,409	350
Depreciation	296,410	454,777	-	-	751,187	297,378
<b>Total operating expenses</b>	<b>2,515,807</b>	<b>2,606,302</b>	<b>497,877</b>	<b>-</b>	<b>5,619,986</b>	<b>1,311,490</b>
<b>Operating income (loss)</b>	<b>279,874</b>	<b>(160,650)</b>	<b>7,832</b>	<b>-</b>	<b>127,0560</b>	<b>171,338</b>
<b>Nonoperating revenue (expense):</b>						
Interest income	-	380	-	-	380	-
Interest expense	(173,831)	(310,768)	(7,832)	-	(492,431)	(14,359)
Gain (loss) on disposal of equipment	-	-	-	-	-	(6,999)
<b>Total nonoperating revenue (expense)</b>	<b>(173,831)</b>	<b>(310,388)</b>	<b>(7,832)</b>	<b>-</b>	<b>(492,051)</b>	<b>(21,358)</b>
<b>Net income (loss) before transfers</b>	<b>106,043</b>	<b>(471,038)</b>	<b>-</b>	<b>-</b>	<b>(364,995)</b>	<b>149,980</b>
<b>Transfers:</b>						
Transfer from (to) other funds	(59,960)	(48,477)	-	-	(108,437)	(28,298)
<b>Total transfers</b>	<b>(59,960)</b>	<b>(48,477)</b>	<b>-</b>	<b>-</b>	<b>(108,437)</b>	<b>(28,298)</b>
<b>Change in net assets</b>	<b>46,083</b>	<b>(519,515)</b>	<b>-</b>	<b>-</b>	<b>(473,432)</b>	<b>121,682</b>
<b>Total net assets, beginning of year</b>	<b>2,293,065</b>	<b>1,009,185</b>	<b>-</b>	<b>-</b>	<b>3,302,250</b>	<b>2,054,488</b>
<b>Total net assets, end of year</b>	<b>2,339,148</b>	<b>489,670</b>	<b>-</b>	<b>-</b>	<b>2,828,818</b>	<b>2,176,170</b>



# City Clerk/Treasurer's Office

Barbara Wardwell, City Clerk and Treasurer

## City Clerk's 2010 Statistics

<b>Births Recorded</b>	<b>508</b>
<b>Augusta births</b>	<b>205</b>
<b>Deaths Recorded</b>	<b>648</b>
<b>Augusta deaths</b>	<b>191</b>
<b>Burial Permits</b>	<b>678</b>
<b>Marriage Intentions</b>	<b>122</b>
<b>Business Licenses</b>	<b>360</b>

## Treasurer/Tax Collection 2010 Statistics

<b>Inland Fisheries and Wildlife</b>	<b>Amount</b>	<b>Transactions</b>
Boat Excise Tax	\$12,795.50	755
Boat Registration Fees	\$16,728.00	753
Water Protection Fees	\$7,275.00	724
ATV Registration Fees	\$5,183.00	157
Snowmobile Registration Fees	\$6,577.00	164
Fish & Game Licenses	\$28,696.75	884
Agent Fees	\$14,006.00	
<b>Bureau of Motor Vehicles</b>	<b>Amount</b>	<b>Transactions</b>
Auto Excise Tax	\$2,467,812.07	16,442
Registration Fees (BMV)	\$589,453.95	*16,752
Agent Fees	\$48,435.20	16,752
Sales Tax	\$148,973.84	1,630
Title Fees	\$34,617.00	1,150
Rapid Renewal Program (RRP)	\$276,731.46	1,985
<b>*New Registrations – 3,991; Renewals – 12,454; Duplicates – 307</b>		
Property Taxes Assessed April 1, 2010	Number	Amount
Real Estate	9,027	\$25,409,143.50
Personal Property	<u>980</u>	<u>\$ 1,629,161.99</u>
	9,994	\$27,038,305.49
Tax Clubs	490	\$993,908.64
Tax Liens	444	\$1,103,797.17

# Human Resources

Kristi Gould, Director



2010 has been a year of significant transition for the Human Resources Bureau. The Bureau is a shared resource between the City and the Greater Augusta Utility District. Our team is responsible for supporting city and district departments in a number of key areas including employee recruitment, compensation and benefits, employee development, employee relations, labor relations, records management, payroll, supervisory counseling, and health & safety. These functions are performed for 240 regular full and part-time employees and 150± seasonal and temporary employees.

In July, Human Resources Director Ellen Blair left for a new career opportunity in Southern Maine, and 34-year veteran June Soucy retired. I'd like to thank both of them for their outstanding contributions to the City and its employees for many years. I am excited to have joined to the City staff in September, making the transition from another municipality, and we were fortunate to also recruit an experienced benefits administrator, Karen Caffyn, to the role of Human Resources Specialist. City management and staff - and most especially our valued team member Theresa Arbour - have not hesitated to share their knowledge and insights so that we might become the most effective human resources team possible in a short amount of time. I'd like to thank everyone for their warm welcome and support throughout our continued transition.

## Significant accomplishments of Human Resources in 2010 included:

**Celebrating retirees.** 2010 will be remembered as the year that we saw the retirement of 21 veteran employees, with an incredible combined total of 704 years of service to the City of Augusta. They represented almost every City bureau, and we extend our appreciation to them for their dedication throughout the years. In December we held a wonderful recognition banquet to celebrate this group and their extraordinary contributions.

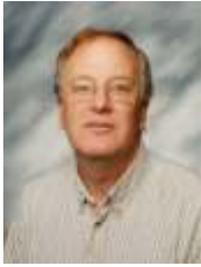
**Recruiting and hiring.** The large number of retirees, combined with other regular and seasonal positions, meant that we had the responsibility of recruiting for many important jobs. Filling vacancies throughout the City starts with posting the job openings and ends in the orienting of the new hires. Human Resources received and processed 1,593 applications in 2010, an incredible increase over our 2009 applicant count of 481. We welcomed 34 talented new regular employees to the City staff.

**Managing effective employee relations.** Economically difficult times and turnover in staff made for a challenging climate for negotiations with our eight employee unions, whose contracts all expired in June. Three-year agreements have been finalized with most of the units, and though the discussions were often contentious, we appreciate that the process has been handled with mutual respect. Managing ongoing employee relations is one of the most important functions of Human Resources.

**Employee support** continues through the entire period of active employment and often extends beyond in the form of benefits to retired members and continuation of benefits for employees leaving for other reasons. Numerous benefit programs are monitored and notices are sent to supervisors and/or employees as appropriate. Certain programs require consistent involvement or intervention by staff including health, dental, vision, life, deferred compensation, pension, FMLA, etc.

**Supporting employee development.** In addition to departmental training, Human Resources continues to provide and coordinate training in certain key areas of development and mandatory compliance, including supervisory orientation and sexual harassment prevention. The City and the Greater Augusta Utility District have been able to combine our resources to offer a large array of safety, compliance and wellness training offerings.

**Focusing on safety.** In 2010 the safety team was revitalized with a group of enthusiastic representatives from all city departments, co-lead by Director of Facilities and Maintenance Bob LaBreck. Worker's compensation insurance rates continue to decrease with improvements in our safety and injury records. Efforts by employees and supervisors to work safely are a high priority.



# Information Technology Bureau

Fred Kahl, Network Administrator

The Information Technology Department has spent the year working hard to support city services as well as the school department. We spent our time supporting ends users, maintaining hardware, software and planning for the future.

## Some notable accomplishments are:

- Imaging 1500 + Apple computers for the School Department.
- Imaging 950+ Netbooks for the High School.
- Migration of the School Departments Web Pages to a Hosted Web Solution.
- Updating the Phone system at the Augusta Civic Center.
- Moving the School Depart to virtualized server farm.
- Continued consolidation of the computer networks shared by the City and School Department.
- Installation of a new Exchange server system
- Installation of a single UPS system for our server farm.

All of these tasks have been accomplished while maintaining current staffing levels and without reduction of service to client. We look forward to another year of innovation, change and challenge. The entire IT staff is always looking for ways to do more with less while improving service. Fortunately the Information Technology field creates an environment that promotes this ability. We are anxious to see what next year has in store.

Check out our new website: [www.augustamaine.gov](http://www.augustamaine.gov)



# Fire Department

Roger Audette, Fire Chief



**Mission Statement:** We, the members of the Augusta Fire Department, are dedicated professionals committed to safely serving our community by protecting life, property and the environment through prevention, education and emergency services.

## INTRODUCTION

I am pleased to present this summary of Fire Department activities for the fiscal year 2010. The year was one of the busiest ever for the fire department with respect to training requirements and emergency response. The department responded to 5,577 calls for service. There were 4,503 calls for EMS representing 80.35% of our responses. Of these EMS calls 4,275 patients were transported by the fire department. With approximately 62% of those patients going to Maine General Medical Center, 16% going to local facilities and the remainder going to hospitals greater than 20 miles away.

## DEPARTMENT TRAINING

In 2010, the Fire Department worked toward achieving goals in the areas of officer training, basic firefighter training, driver/operator, roadway safety, ice water rescue, vehicle extrication, Critical Care, Hazardous Materials, Life Safety Education, and Health & Fitness.

- Captain Scott Dunbar completed the Kennebec Leadership Institute Program
- 8-Firefighters obtained their State Firefighter-I & II Certification
- Completed an Advanced Airway Management Program
- Completed an Advanced Cardiac EKG Program
- Completed a regional vehicle extrication program
- Three members completed Aircraft Rescue Firefighting Certification

Firefighter Greg Coniff and Lieutenant Paul Zibura completed the Fire Officer I & II Program

In total the members of the Augusta Fire department attended 214 classes totaling 5100 hours of training. Training hours will continue to increase as new standards in regards to driving emergency vehicles are released in 2011.

## FIRE PREVENTION & EDUCATION PROGRAMS

Annually members provide many valuable programs in the community. Traditional programs related to fire safety are provided to elderly complexes and schools during fire prevention week. Fire extinguisher training is ongoing throughout the year. Members of our department have worked

# Fire Department (cont'd)

with the local schools to purchase Automatic External Defibrillators (AEDs). Certified CPR and First Aid programs were offered in local businesses, schools and the Capital Complex. Over 300 people were certified in CPR and AEDs last year.

## PERSONNEL

- Firefighter/Paramedic Miki Heikikla retired after 25 years of service.
- Firefighter/Paramedic Jim Worcester Military Time on his 2<sup>nd</sup> deployment to Afghanistan

## RESPONSE STATISTICS

Estimated dollar loss in 2010, \$1,524,000. Major incidents included fires on Route 17 (One civilian fatality), Albee Road, Mt. Vernon Ave, Stewart Lane and the Hatch Hill Regional Waste Facility.



## OTHER HIGHLIGHTS

The Department obtained the Heartsafe Community Status

Established a Medical Director Dr. Tim Pieh

Firefighter Randy Gordon received the Paramedic of the Year Award from VFW Post

Battalion Chief Dave Groder received the Firefighter of the Year Award from VFW Post

Received grants from the Homeland Security Program and the Maine Municipal Association.

Continued to foster relationships with mutual aid departments for training and purchasing.

The EMS Division of the Fire Department continues to do wonderful things everyday. I routinely receive thank you letters or hear comments from citizens who have valued their service. They are committed to the highest level of training available and set standards in quality patient care and response times. In closing I want to thank all of the members of the Augusta Fire Department who work hard day in and day out to provide the most valuable service in the city. Their pride and professionalism is demonstrated on every call they respond to. I am proud to represent such a fine group.





# Police Department

Robert Gregoire, Police Chief

**Message from the Chief:** The economy has been a focus for most in 2010. While the economy has slowed many aspects of society, demand for police services has remained steady or increased. The police department has responded to those demands while remaining fiscally responsible. This year has also been a year of change. Four long term employees retired with a combined 128 years of service with the City. Ten new employees were hired to fill vacancies to include the police chief, police officers, dispatchers, records clerk and the animal control officer. There has been a reduction in accidents for the fourth year in a row, from a high 1555 in 2007 to 1142 this year. It is my opinion this is the result of educating the public using the mobile message boards and proactive traffic enforcement using Bureau of Highway safety grant funds. These methods were used to reduce motor vehicle speeds and encourage voluntary compliance with motor vehicle laws.

## Mission Statement

To establish and maintain a partnership with governmental agencies, businesses and citizens of the community to provide a safe environment in which the quality of life may be improved through the delivery of competent, fair and impartial services.

## Crime Statistics at a glance

The crime statistic below are not all inclusive of crimes handled by the Augusta Police Department, but crimes that are required to be reported to the FBI.

<u>2010</u>		<u>2009</u>	
Homicide	0	Homicide	0
Rape	15	Rape	11
Robbery	14	Robbery	12
Aggravated Assault	31	Aggravated Assault	30
Burglary	220	Burglary	166
Theft	965	Theft	871
Motor vehicle theft	20	Motor vehicle theft	32
*Arson	11	*Arson	1
*Domestic Violence	129	*Domestic Assault	137
*Drug Offenses	172	*Drug Offenses	137
*Vehicle Stops	6338	*Vehicle Stops	6393

\* Not required to be reported to FBI.

## Investigative reports, Accidents reports and Traffic Summons

<u>Investigative</u>	<u>Arrests</u>	<u>Accidents</u>	<u>Traffic Summons</u>
3979	1586	1142	2210

# Police Department (cont'd)

## Police Department Personnel Changes- 2010

### New Employees

Peter Cloutier - Police Officers  
Nathan Walker  
Scott Mills  
Todd Nyberg  
Andrew Simmons  
Anne Ajayi - Dispatchers  
Leighann Moulton  
Jeffery Richards  
Kathleen Ross - Animal Control  
Shari Rogers - Records Clerk

### Retirements

Wayne McCamish - Chief  
Robert McCamish - Dispatcher  
Edie Caswell - Records Clerk  
Emery Toulouse - Animal Control

### IACP Study

The city contracted with the International Association of Chief's of Police to conduct a study of the police department in all aspects and functions. The study began in the beginning of October and has continued into 2011.

### Awards and Commendations

Officer Christopher Guay received an Award of Commendation for his performance during a call, removing an intoxicated person from a burning building.

Officer Joseph Burke received a Commendatory Letter for attempting to prevent a person from jumping from the bridge over the railroad tracks on Water Street.

### Community Events

The police department assisted in planning and participated in the following events.

Fourth of July Parade and Fireworks	Kennebec River Rail Trail Half Marathon and 5K
Day in the Park	Old Hallowell Days 5K
United Bikers of Maine - Motorcycle Toy Run	Special Olympics Maine
Thomas College Job Fair	DEA Medicine Collection Day

### Military Service

Officer Eric Dos Santos returned from active duty in the Army National Guard after serving 12 months in Afghanistan. Officer Dos Santos was awarded the Bronze Star as a result of his service. Since his return, Officer Dos Santos has been promoted from 1<sup>st</sup> Lieutenant to Captain.

Officer Christian Behr was promoted from Master Sergeant to 1<sup>st</sup> Sergeant in the Army National Guard.

# Police Department (cont'd)

## Grants Awarded to the Police Department

<b>2010 Summer High Visibility Enforcement Campaign</b>	\$10,000.00
Results - 289 personnel hours; 564 stops, 446 citations, 118 warnings 3 roadblocks, 12 directed patrols, 513 vehicles screened with 133 vehicles stopped	
<b>November 2010 HVE Seatbelt Campaign</b>	\$3,000.00
88 personnel hours, 22 details, 197 vehicles stops, 167 summons	
<b>2010/2011 Holiday HVE Impaired Driving Campaign</b>	\$3,360.00
72 personnel hours, 18 directed patrols, 143 stops, 7 OUI arrests End date January 25, 2011	
<b>Maine Department of Health and Human Service, Office of Substance Abuse (2 years)</b>	\$15,000.00
Underage Drinking Task Force - Education and Enforcement Trained 13 Officers in 2010 and provide education and enforcement for 2011 and 2012	
<b>2010 Justice Assistance Grant</b>	\$32,623.96
Purchase of internal video and audio recording system for booking room and department lobby. Purchase of AVL (automatic vehicle locator) system for department vehicles.	
<b>Bureau of Justice Assistance - Bulletproof Vest Partnership</b>	\$3,745.00
Purchase new and replacement protective vests for police officers.	

## Goals

Increase minority representation in the sworn officer work force.

Request State certification review for the Special Response Team (SRT).

Develop a community outreach program to be more involved within the community and to have the community more involved with the department. Volunteers in Police Services (VIPS) program.

Reinstate juvenile officer and juvenile offender programs.

Develop time line to address policy concerns. Reorganize and rewrite policy manual.

Develop an employee recognition program.

Reduce motor vehicle crashes by 5%.

# Central Garage

Scott Kenoyer, Fleet Service Manager



Central Garage operation is an Intraservice Fund. The majority of revenues come from rental/maintenance of vehicles to various city departments and sale of fuel. The revenues are used for the maintenance, repair, and replacement of vehicles. Central Garage operates with a fleet service manager, a working foreman, four technicians, a parts person and dispatcher/clerk who is shared with Public Works and Hatch Hill.

We maintain and repair approximately 120 pieces of equipment belonging to Central Garage, plus the equipment owned by Hatch Hill and the Parks, Cemeteries, and Trees Bureau. Central Garage utilizes the MUNIS maintenance and inventory program, which is part of the city-wide financial program. The MUNIS program is utilized to track and control costs associated with equipment maintenance and parts inventory. It is also utilized in preparing short- and long-range plans for future equipment replacement.

Central Garage purchases approximately \$300,000 worth of vehicles/equipment yearly, which is based on a five-year equipment replacement schedule. Equipment rental revenues of \$240,500 were used to make equipment purchases for FY 2009. New equipment purchases were as follows:

- 1 ton 4x4 w/plow
- Class 8 plow truck
- Rack body dump truck
- ¾ ton 2-wheel drive pick up
- Sidewalk snow blower attachment



# Public Works

John Charest, Director



The Public Works budget for fiscal year 2009 totals \$3,387,496. Major services provided: rubbish/recycling curbside collection, winter maintenance of streets and sidewalks, maintenance of all city streets and roads, sweeping, patching, street and regulatory signs, street and crosswalk striping as well as the annual paving program.

## Street and Sidewalk Sweeping

This spring program involves the cleanup of winter sand that has accumulated on the 300+ lane miles of streets from the winter operations. This year it began on April 13<sup>th</sup>. The main arterials are the first priority and then two sweepers work on the remaining five-week schedule. In addition to the roadways, the sidewalks on the main arterial are also swept.

## Spring Repairs

Crews worked into late May repairing lawns, guardrails, fences and any other damages that resulted from the snow plowing/removal operations.

## Street and Crosswalk Painting

Once the weather warmed up and the streets had been swept, a street-striping firm was hired to repaint centerlines, edge lines and white skips on the city streets and roads. This started late (due to the wet weather) on June 4<sup>th</sup> and finished on June 17<sup>th</sup>. By late summer, the contractor and Public Works crews also painted all crosswalks, arrows and parking stalls.

## Construction and Paving Season

This year's construction and paving season started in early May and ended in late November. Some of the projects included:

Winthrop Street, Phase 1—State Street to Water Street - Completed loaming, seeding and surface pavement

Winthrop Street, Phase 2—State Street to Sewall Street - Started reconstruction of this phase after the Utility District installed new water, sewer and storm drains

Cony Street Culvert - Replacement of triple 36" culverts that had failed

Stevens Road - Reconstructed 400' of roadway that had failed due to water problems

Glenridge Drive and Duncan Road - Improvements to the dead-end sections to eliminate nuisance traffic and beautification of this area

Hatch Hill Area I Remediation - Completed this remediation project

New Sidewalks and Curb - Installed on State Street (by the State Fire and Police Memorials), Cony Street (Viles Street to South Belfast Avenue intersection)

# Public Works (cont'd.)

Safeway to Schools Sidewalks - Constructed sidewalks on Northern Avenue and Cony Road

Projects by Others - MDOT completed Cony Roundabout, GAUD completed the Togus Forcemain Project with a new sidewalk on the south side of Eastern Avenue (Hospital Street to Lambard Road) and total reconstruction of lower Eastern Avenue (Hospital Street to Arsenal Street).

## Winter of 2008-2009

- This winter season was a little above average for snowfall with 86 ½" (77" being the average)
- We had 12 full plowing operations
- There were 38 nights of snow haul
- We continued to use "salt priority" (75/25 salt/sand) to treat our roads with excellent results.

## Rubbish/Recycling and other special curbside collections

Collection services are offered by providing recycling one week of the month with rubbish collection on all other weeks. These services, along with a four-week Fall Leaf Collection, were offered again to residents free of charge. The Spring Clean Up of bulky items and Spring Leaf Collection were offered as a "fee-for-service". Residents continue to be dedicated recyclers, with 10% of the city's residential waste being recycled or composted.

## Household Hazardous Waste Day

On Saturday, May 16<sup>th</sup>, the Household Hazardous Waste (HHHW) Collection Day was held at Public Works, in conjunction with KVCOG and nine other communities. A total of 354 units (up 48 units from 2008) were collected, as well as unwanted medications, which were part of the program again this year with the addition of Universal Waste (TV/PC's) drop-off.

## Request for Services

We had 784 telephone calls requesting services logged



Winthrop Street—Phase 1



Winthrop Street—Phase II



Cony Street culverts replaced

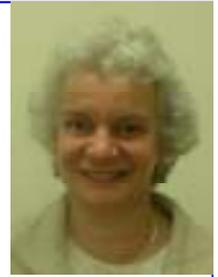


Stevens Road—400' Reconstructed

in between 7:00 a.m. and 3:30 p.m. The requests vary depending on the time of the year from plowing/sanding to floods.

# Solid Waste

Lesley Jones, Director



## 2010 - A year of both Progress and Challenges for Hatch Hill.

### Progress on Closure of Expansion II landfill

A project that has been on the back burner for several years is the Closure of the Expansion II Landfill. This site was constructed in 1991 and accepted waste until the construction of Expansion III was complete in 2001. Since that time, this landfill has been sitting idle and had not been closed. The Maine Department of Environmental Protection (MDEP) was anxious for the City to bring it to capacity (about 90,000 cubic yards of capacity remained) and close it. This remaining capacity was difficult to fill because of steep slopes and poor road access. Starting in May, a Public Works crew using specialized rented off road trucks, a large excavator and bull dozer relocated about 80,000 yards of waste from Expansion III to Expansion II over an eight week period. Relocating this waste filled a large portion of the remaining capacity in Expansion II and also provided over a year of additional capacity in Expansion III. A small amount of waste still needs to be relocated and this will be done in conjunction with the closure of Expansion II.

While this waste relocation was taking place, we were also working with Woodard and Curran on the Closure Application for Expansion II, which was submitted to the MDEP in May. As this is a fairly straightforward landfill closure project and the MDEP wanted to see the City close this site as soon as possible, the initial closure plan was reviewed quickly. Comments were addressed in the fall and Woodard and Curran prepared the contract documents with a bid opening date in December. Because of the favorable bidding climate and plenty of lead time, we received six competitive bids and in January 2011 a bid award was made to Sargent Corp. of Stillwater, Maine in the amount of \$2.7 million dollars.

The closure cap will consist of gas transmission sand, a barrier soil (clay), a 40 mil plastic membrane, cover soil, loam with grass seed and mulch. An exciting part of this project is the active gas collection system that will be installed. Although active gas systems for small landfills, such as ours, are not mandatory yet, they probably will be required in the near future. An active gas system collects the methane gas from decomposition of organics in the landfill along with other landfill gases. These gases are considered potent green house gases, which can be destroyed by burning it in a special landfill flare. Because of favorable construction prices and adequate funding in the Landfill Closure Reserve the City Council voted unanimously in favor of including an active gas system with this landfill closure. Doing it now is also being environmentally responsible and the Expansion III gas collection system can be piped into this flare. If we did not do it now and had to retrofit the landfill with active gas sometime in the future it would likely be more expensive, more difficult to install in a landfill with a plastic membrane cover and it would be more difficult to maintain the landfill cover due to the piping network being installed in the soil rather than under the plastic liner. Collecting the landfill gas will also allow us to determine the quantity and quality of our landfill gas and this information can be used to determine if other uses of the landfill gas may be possible.

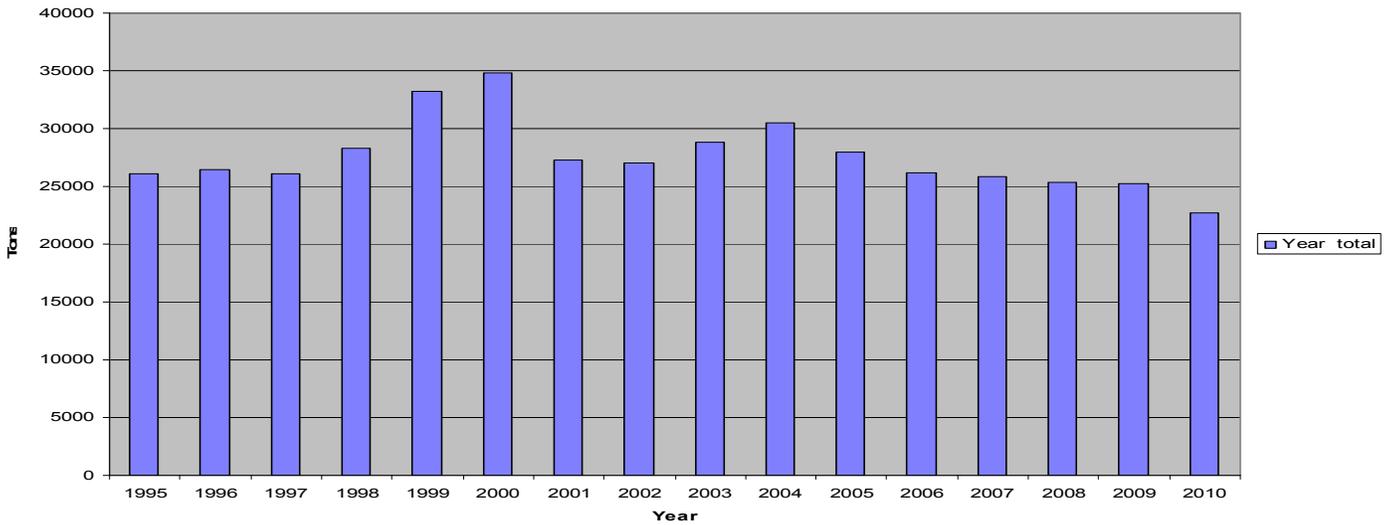
### The Challenge with Tonnage and Revenues

When Expansion III was constructed the business plan anticipated that it would take 20 years to fill the site with an annual waste volume of approximately 28,000 tons. This quantity of landfillable tons would provide the needed revenues to pay for: the operating costs of the landfill and recycling areas, depreciation on the landfill assets (equipment and cost to construct the landfill) and landfill closure and post closure monitoring and maintenance.

As with anything over time things change and that is very true in the solid waste disposal industry. Over the past years we have seen a reduction in the amount of waste being landfilled. This can be attributed to the economy, recycling and a shortage of waste in the State. This has resulted in a very aggressive spot market for waste. This is potentially beneficial for some of our large commercial customers as they have been able to negotiate a lower waste tipping fee and can transport their waste from this region to another facility and recognize a slight savings. This year we lost our largest waste hauler to an arrangement when they took advantage of this favorable pricing and committed all their waste to another facility. When this happened we lost about 6000 tons of waste on an annual basis. This equates to \$432,000.00 based on the Hatch Hill tipping fee of \$72 per ton.

# Solid Waste (cont'd.)

**Hatch Hill Tons of Waste Landfilled**



A total of 22,000 tons of waste went into Expansion III in 2010 - 6000 tons short of projections. This along with the down economy and recycling means that Hatch Hill expenses for the year would be about \$250,000 more than revenues. Due to current conditions, it is anticipated that this loss of revenues would continue into the future. In order to make up for this lost tonnage/revenue we had two meetings with the major rubbish haulers about implementing flow control. Flow control means that the City of Augusta has the legal right to direct waste to a certain facility, in this case Hatch Hill. In 2007 the US Supreme Court made flow control legal for a publically owned solid waste facility. After meeting with the haulers we decided to implement a tiered tipping fee and use voluntary compliance to get the waste volumes back to the 30,000 ton a year level. If the voluntary compliance with tiered tipping fees does not bring the waste volumes up then we will revisit the need to enforce flow control. While we do not need to fill the landfill up quickly, we do need to maintain a minimum tonnage to keep the finances solvent. Hatch Hill runs like a business and does not receive any financial support from Augusta taxes.

Year	Recycling Rate
1993	30%
1994	37%
1995	44%
1996	41%
1997	47%
1998	52%
1999	42%
2000	38%
2001	42%
2002	40%
2003	46%
2004	46%
2005	42%
2006	48%
2007	48%
2008	52%
2009	51%

### Recycling

In 2010 the Hatch Hill region recycled over 51% of the waste generated by Augusta and the contracting communities. The table below shows a history of our recycling rates since the early 1990's. The State Planning Office determines our recycling rate from the reports we submit to them annually.

### Conclusion

In closing, we continue to look for ways to improve our operations and are proud to serve our customers in a friendly, efficient and environmentally compliant manner.

# Augusta School Department

Dr. Cornelia Brown, Superintendent of Schools

## Augusta School Department



The Augusta School Department provides educational services to 2,300 day students and an additional 1,500 students who attend evening programs. Students are provided with a rich and comprehensive educational experience beginning with the youngest learners, students who are age four and in preschool, to students well into their eighties who are attending High School Diploma programs and other enrichment opportunities through Adult Education.

Cony High School provides a full array of academic programming for students at the secondary level, including offering four Modern and Cultural Languages, French, German, Spanish and Latin. Enrollment at Cony is approximately 1,250 with students attending from many area communities. The Capital Area Technical Center offers hands-on programming for students that is aligned with a set of robust national educational standards for each one of our programs. National standards are a set of guidelines for each CTE program at each school.

There are four elementary schools in the Augusta School Department, Farrington, Gilbert, Lincoln and Hussey. Two of the schools, Gilbert and Hussey, have grades Preschool through grade six. Lincoln and Farrington Elementary include grades Kindergarten through six. The Augusta School Department also offers a variety of specialized programs and services carefully designed to meet the needs of individual students. All educational programs are delivered by highly-trained and caring professionals whose first priority is to ensure the student needs are met. For the Annual Report this year, each school submitted a report of what happened for students during school year 2009-2010.

### Cony High School

Cony High School had a very good year and continues to offer excellent educational opportunities for students. The middle school migration to the Cony campus has been successful and more students are experiencing academic success based on a declining number of failures and a significant increase in the number of students making the honor roll. Extra and co-curricular programs continue to be at the center of a vibrant and broad-based experience for students. Eighty three percent of high students are involved in at least one athletic or co-curricular activity. The number of athletics and co-curricular offerings is extensive. Athletics, drama, music, clubs, and a variety of theme-oriented organizations fill the classrooms, and utilize the gym, food court, auditorium and outdoor fields. The use of Cony's outstanding facility is constant as students, adult education, the community, regional and state groups take advantage of its many advantages and central location. The building is alive with activity from early morning until the last activity or events has concluded, which often occurs late in the evening. The community should be proud of the educational opportunities that are available and the vital role that the high school campus plays in the day to day life of many members of the greater Augusta community.

In June of 2010, one hundred and eighty five students graduated from Cony High School. Eighty-two percent of those graduating are going to some form of high education or into the military. This was a record number of students going on and a significant accomplishment for Cony students and the staff. Students are again going on to prestigious colleges and universities, such as Howard University, Colby College and the University of Maine System. Students are also going on to serve their country in the armed services.

### Capital Area Technical Center

The Capital Area Technical was awarded "Continued Accreditation" by the New England Association of Schools & Colleges as a result of a decennial visit in the fall of 2009. Commendations included that the school has a culture of learning in which faculty, staff, and administration work cooperatively to promote learning in a safe environment. The School's commitment to aligning curriculum to national standards with third party assessments in industry credentials was highlighted as distinguished. The Report also highlighted the implementation of a Restorative Justice System to address problems with student behaviors. The Report also noted that CATC has Maine's only pharmacy technician preparation program at the secondary level. The Capital Area Technical Center created a complete hydroponics' food growing system in the CATC greenhouse and did extensive work with "green technology with the installation of solar panels and monitoring the wind mills currently on the campus.

# School Department (cont'd)

## Adult Education

Augusta and Community Education is an integral part of the Augusta School System. Adult Education in Augusta provides many and varied educational opportunities to the community. In an effort to retain students at risk, high school diploma classes and GED preparation and testing services are offered at the Kennebec Learning Center, Cony, and Capital Area Technical Center. Classes are offered from 8:30 A.M. to 9:00 P.M. Mondays through Thursdays. Each year adult education graduates about 110 students.

To encourage our diploma credentialed students, Adult Education offers low cost ,dual enrollment classes with full college credit through Kennebec Valley Community College. In addition to diploma classes the Kennebec Learning Center offerings include literacy, English as a Second Language, and Office Skills Certificate/Computer programming. Other professional certification programs are for Certified Nursing Assistants and Welding for Certification, along with Pathways, and college preparation classes. In the evenings enrichment, art, general interest, public safety, and technical courses are provided. Adult education is involved with the Kennebec County Correctional Facility and Summer Youth programming and the Augusta Career Center.

## Farrington Elementary School

The year 2010 was an eventful one for Farrington School. We closed out our fourth year as a Reading First School and began year five, which is our final year with the grant. Our continued emphasis on reading has made an impact on our students. A Math program entitled IXL was piloted at Farrington. Students can access this program at home and at school. Our Civil Rights Team and K Kids Club continue to be active. The K Club completed a DVD entitled Caring About People With Cancer. This was the culminating activity to the service learning project about cancer. Our Civil Rights Team created a "kindness tree" where our individual and class acts of kindness are recorded. Our community service emphasis continued with Stuff a Truck, working at Bread of Life Kitchen, Day of Caring, Blood Drive for the American Red Cross, Bell Ringing for the Salvation Army and many other projects. Our sixth grade students and teachers took over our "hoop house" project and were able to send vegetables to the Soup Kitchen and use some at school. At Farrington School we continue to try to find a balance between strong academics, core values, and giving back to our community.

## Gilbert Elementary School

School year 2009 - 2010 at Gilbert School was significant in sustaining Reading First protocols, continuing to increase positive culture, community relationships, and helping others in need. 2009 - 2010 was the last year of the Reading First grant. It was important to develop a plan in order for the school to maintain the structures that have been put in place without the funding. The staff worked collaboratively and creatively to create a plan to maintain the structures that have been effective in increasing our reading scores.

The school received an additional \$10,000.00 for professional development in literacy for the summer of 2009 -2010. Five staff members were able to attend the National Reading Conference in California. The remainder of the grant was used for additional professional development, books, and materials. Gilbert continues to celebrate all the great things that students are doing through Student of the Month Assemblies, Positive Behavior Celebrations, Caught You Being Good Chart, and Random Acts of Kindness.

Gilbert School was adopted by Fame and UMA. They have been supportive by providing volunteer time and donations to support the school and families in need. The students and staff raised money for Relay of Life during the annual Field Day. The school raised money for the quake victims of Haiti by wearing hats to school on Fridays. Students also collected pennies to support the Pennies for Peace Foundation. Classes continued to visit Chateau Chushnoc several times during the year to provide cards and entertainment for the elderly.

# School Department (cont'd)

## Hussey Elementary School

The 2009-2010 school year at Hussey School was significantly marked by community collaborations. We were able to install our new playground equipment with the support of the Hussey Parent Organization, the School Board and the City of Augusta Childcare Program. Our students, parents and staff collected funds to donate to the Kennebec Valley Animal Shelter and the American Red Cross.

The Hussey playground project was true community collaboration: funds to support the new playground came from the Hussey School Parent Organization, Karen Hatch and the City of Augusta Childcare Program, and the City of Augusta's School Department. John Pucciarelli, Roger Poulin and Phil Poulin, of the Augusta Schools Buildings and Grounds Team, completed the removal of our old equipment and installation of all of our new equipment. It truly took a village to "raise" this playground!

Hussey School students, parents and staff worked to repay the community by raising money to support the Kennebec Valley Animal Shelter and the American Red Cross. From October until May, one Friday a month the students and staff at Hussey school paid a quarter to participate in "Fun Friday" events. The money raised was donated to local charities that the students selected by voting on Election Day. Fun Friday events such as Hat Day, Twin Day, Red and White Day were fun and popular with our students and staff. Those quarters really added up and we were able to donate over two thousand dollars to the Kennebec Valley Humane Society and the American Red Cross!

## Lincoln Elementary School

The 2009-2010 school year at Lincoln School was very positive and productive. The Lincoln community worked together to ensure student success in all areas, academic and social. Lincoln meets the varied needs of its students through a variety of programs. In addition to the fourteen regular classrooms, Kindergarten through sixth grade, there is a gifted and talented program, a Title One program, a Project Pride program, a technology plan, a library/media center, and a variety of special education programs as well as Art, French, Music and Physical Education programs. Lincoln's staff works hard to provide an academic program which challenges students to achieve to their highest potential.

The Lincoln students are extremely fortunate to have such wonderful community support. Each day there are parents and community members volunteering to read with our youngest students. Lincoln partnered with C-Port Credit Union to develop college aspirations for the students in fifth and sixth grade. We were extremely proud to have eight students receive \$100.00 scholarships.

The students also take pride in giving back to the community. On the last Friday of each month we sponsor a Hat Day which supported two charities, the American Cancer Society and the American Lung Association. Students learned how their contributions help fund research and programs to assist others in our community.

## Curriculum

The Augusta School Department is finalizing our K-12 Science and Social Studies curriculums and plan to post them to a public site on Rubicon Atlas (our mapping system) by early next year. The public site will allow parents, students and community members to see what standards, content and skills are expected for each unit taught. At Cony, all required courses are being revised with the goal to post those next year as well. We are also experiencing an exciting curriculum change at the pre-school level with the adoption of the Tools of the Mind program. This new curriculum places a strong emphasis on the development of executive function in young children. Students create daily play plans and role play real-life experiences. This program has shown to have a strong impact on early literacy and mathematics. We are excited to see the progress of students each month.

Assessment is another area that continues to require a lot of attention. Last year Maine students took the NECAP test for the first time. This assessment is given to students in grades 3-8. The results showed that 66% of our students met or exceeded the standards in Reading and 54% met or exceeded in Math. At the high school level, 11<sup>th</sup> grade students are assessed with the SAT. In reading, 43% of our students met or exceeded the standard and 37% met or exceeded in Math. We are analyzing the data we received from NECAP and revising our curriculum to improve student achievement in both subject areas. This work is ongoing and is resulting in steady improvement for our students.

## Staff Accomplishments

The Augusta School Department employs talented professionals who care deeply about their work. The following are educators and coaches who were recognized for their exemplary service to students during the 2009-2010 school year:



John Millett  
Kennebec Valley Swim  
Coach of the Year



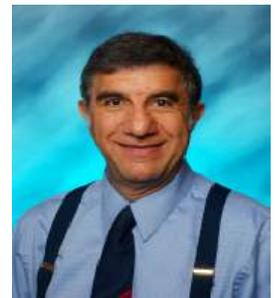
Rocky Gaslin  
Kennebec Valley Softball  
Coach of the Year



Tim Folsom  
Kennebec Valley Golf  
Coach of the Year



Bruce Hunt  
Rotary Teacher  
of the Year



James Jurdak  
Maine Business Official  
of the Year

## Student Accomplishments

**Academically, students performed well;** more than five hundred students participated in athletics

Rachel Peterson

Joseph Harwood

Gideon Forbes

Luke Duncklee

Luke Fontaine



Lindsey Folsom

Cory Clarke

Rick Orio



## School Department (cont'd.)

Students from the Capital Area Technical Center also had an outstanding 2009-2010 school year. Three students were awarded the Silver Medal (2<sup>nd</sup> in the entire country!) from SkillsUSA National Competition in Kansas City:

Eryka Wilson



Laren Sternad



Laurel Criss



William Burney  
Chair



Willie Emerson  
Ward 1 Member



Susan Campbell  
Ward 2 Member



Jane Dennison  
Ward 3 Member



Susanne Allarie-Dowling  
Ward 4 Member



Nancy Bernier  
Member At-Large



Betty Jo Libby  
Member At-Large



Nathanael Rende  
Member At-Large



Deborah Towle  
Member At-Large



Cassandra McKenna  
Student Representative

### Augusta Board of Education

The Augusta Board of Education is comprised of dedicated members of the Community of Augusta who contribute long hours and great interest in the welfare of students. Board members visit classrooms, volunteer on field trips, chaperone school events, belong to organizations such as the Parent Teacher groups and show significant interest in all aspects of children's educations.

# Legislative Members

## DISTRICT 58

Representative: Hon. Karen D. Foster  
Home Address: 659 Church Hill Road  
Augusta, ME 04330  
Telephone: 207-622-2930  
E-Mail address: RepKaren.Foster  
@legislature.maine.gov

## DISTRICT 57

Hon. Maeghan Maloney  
4 Drew Street  
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207-287-1400  
maeghanformaine  
@gmail.com

## DISTRICT 56

Hon. Anna A. Blodgett  
13 Greenwood Court  
Augusta, ME 04330  
207-622-3967  
RepAnna.Blodgett  
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Capitol Address: House of Representatives, 2 State House Station, Augusta, ME 04333-0002  
Capitol Telephone: 207-287-1400 (Voice) - 207-287-4469 (TTY)  
Year-Round Toll Free House of Representatives Message Center: 1-800-423-2900  
Maine Legislative Internet Web Site : <http://www.maine.gov/legis/house>

## DISTRICT 24

Senator: Hon. Roger Katz  
Home Address: 3 Westview Street  
Augusta, ME 04330  
Telephone: 207-485-2394  
E-Mail address: RKatz@lipmankatzmckee.com

Capitol Address: Senate Office, 3 State House Station, Augusta, ME 04333-0003  
Capitol Telephone: 207-287-1515 (Voice) - 207-287-1583 (TTY)  
Year-Round Toll Free Senate Message Center: 1-800-423-6900

## MAINE CONGRESSIONAL DELEGATION

Senator Olympia J. Snowe (R)  
154 Russell Senate Office Building  
Washington, DC 20510-1903  
Tel: 202-224-5344

Term Expires: January, 2013  
District Office: 3 Canal Plaza, Suite 601  
Portland, ME 04101  
Tel: 207-874-0883

Senator Susan M. Collins (R)  
413 Dirksen Senate Office Building  
Washington, DC 20510-1904  
Tel: 202-224-2523

Term Expires: January, 2014  
District Office: 202 Harlow Street, Suite 204  
Bangor, ME 04402  
Tel: 207-945-0417

Representative Chellie Pingree (D-1<sup>st</sup> District)  
1037 Longworth House Office Building  
Washington, DC 20515-1901  
Tel: 202-225-6116

Term Expires: January, 2013  
District Office: 57 Exchange Street, Suite 302  
Portland, ME 04101  
Tel: 207-774-5019

Representative Michael Michaud (D-2<sup>nd</sup> District)  
1724 Longworth House Office Building  
Washington, DC 20515-1902  
Tel: 202-225-6306

Term Expires: January, 2013  
District Office: 6 State Street, Suite 101  
Bangor, ME 04401  
Tel: 207-942-6935

## Museum in the Streets Signs

The Augusta Historic Preservation Commission undertook The Museum in the Streets® project for downtown Augusta shortly after learning of the first Maine projects in Thomaston and Waterville. An early phase of promoting the concept to the community and raising funds led to the successful completion and installation of the project in late summer 2009. A series of 29 interpretive signs highlight various historical events and buildings in the downtown area, and two large map boards show the path of the tour and provide a snapshot of the city's history. Designed as a self-guided walking tour, the downtown Augusta Museum in the Streets® introduces Augusta residents and visitors to the rich cultural history of our city through stories and images. The downtown signs are available to enjoy from early April to mid-November, and spend the winter months in safe storage. A brochure of the project is available at City Hall and in local businesses. The downtown route is the second such historic walking tour for Augusta; the first is on Canal Street and depicts the history of textile manufacturing along the Kennebec. A Civil War tour is under construction. A little history, a little exercise – what could be better!

