



City of Augusta
2013 Annual Report

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Mayor's Greeting

William R. Stokes, Mayor



To My Fellow Augusta Residents:

It is with pride and pleasure that I once again report to you as part of our city's Annual Report. 2013 has been a year full of challenges and accomplishments and I am grateful for this opportunity to re-cap many of them for you.

As I write this message, the Augusta City Council has just made a major decision regarding the Lithgow Library. The council voted to send a bond referendum question to the voters on June 10, 2014 for the purpose of renovating and enlarging the library. Throughout 2013 the Lithgow Library fundraising campaign has raised over 2.3 million dollars in pledges, with a substantial amount of that (1.4 million) in cash in hand. The campaign has pledged to raise 3 million dollars and it is possible that it may raise more than that.

In addition, City Manager Bill Bridgeo and Finance Director Ralph St. Pierre have proposed a mechanism of paying for the library improvements by means of refinancing the pension obligation bond at a lower interest rate extended over 15 years. If approved by the voters, construction on the library project could be in progress by this time next year.

I fully support the Lithgow Library improvements and I believe that the project will mean long-term benefits for our city.

Other items of note in 2013 that I want to mention include the following:

- Substantial movement was made on the lease of the Cony Flat Iron Building to "Housing Initiatives." A CDBG grant of \$300,000 was secured as was a federal home loan bank grant of \$500,000. This was capped off with the news that the Maine State Housing Authority awarded the project a low-income tax credit. The closing on the property is slated for May, 2014. It will be wonderful to have that historic building renovated and made ready for occupancy for age-restricted and market rate apartments.
- The streets of our city were crowded with construction crews working for two competing natural gas companies. Many city buildings are now converted to Natural Gas and as spring of 2014 arrives, we will see more progress in getting natural gas to residential customers.
- A new Downtown Manager, Steve Pecukonis, has been hired as part of Augusta now being a Maine Street community.
- Newly renovated up-scale apartments are being developed and leased by Guerrette Properties on Water Street in downtown Augusta. This complements the development of second and third floor apartments in the downtown area by the Parkhurst and Patkus families. This will be a significant boost to the downtown community.
- The Haymarket/Market Square area of downtown will be re-designed and improved in 2014. Funding will come from a CDBG Grant of \$200,000 and downtown TIF money.
- There have been significant improvements to Mill Park, including the installation of new gates, and more improvements are in the works, such as paved parking.

Mayor's Greeting

William R. Stokes, Mayor

- New businesses continue to come to our city, including those at The Marketplace, Augusta Crossing and downtown.
- The City Council was active in addressing the issue of the application and enforcement of the Life safety Code to rental units in our city. Amanda Bartlett is the new Executive Director of the Augusta Housing Authority and she has started her new position with great energy and enthusiasm.
- Richard Parkhurst, who with his son Tobias has successfully developed high quality rental units along Water and Commercial Streets in the downtown, has agreed to provide assistance in an effort to save the Colonial Theater. This is very positive news as Richard has a long track record of success whenever he takes on a project.
- The clean-up of the former American Tissue/Statler Mill site has been completed as of November 2013.
- All municipalities in Maine, but particularly service centers such as Augusta, have struggled to maintain services and keep tax rates in line, in the face of efforts at the state level to cut or even eliminate revenue sharing. It has now reached the point where we must either cut essential services and personnel or resign ourselves to yearly tax rate increases. I urge all of you to contact your legislators in the senate and house to tell them that revenue sharing should be fully funded (at 5%) as required by state law.
- It's spring and that means pothole season in Maine. This year however, the potholes seem especially deep and wide. You can imagine how often non-Augusta residents, who come here to work or shop, ask me when the city is going to fix the roads leading in to the capital, including Mt. Vernon Ave., Western Ave., Eastern Ave., Stone Street and Bangor Street, among others. I have to contain my frustration, and chuckle at their surprise, when I tell them that those roads are all **STATE** — not city —roads.
- There is relief in sight. MDOT has informed us that there will be several re-paving projects in the Augusta area over the next 2-3 construction seasons. This includes Mt. Vernon Avenue and Stone Street, which are in desperate need of work.

This is just a small sampling of activities going on in Augusta.

On behalf of the City Council and the City Administration, I want to thank you for your support as we work to make Augusta an even better place to live, work, raise a family and start a business and I want to express our deep appreciation for the honor and privilege of being able to serve you.

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



Jeffrey Bilodeau
Councilor At-Large



Daniel Emery
Councilor At-Large



Cecil Munson
Councilor At-Large



David Rollins
Councilor At-Large

City Manager's Message

City Manager, William R. Bridgeo



Dear Reader,

Each year, the City of Augusta highlights the activities of the recently concluded calendar year in the form of this annual report. I always enjoy the exercise of reviewing the diverse array of challenges, initiatives and accomplishments associated with this effort. It helps keep in perspective the important and far-reaching mission of city government and the great work of our elected leaders and appointed staff as well as the many dedicated community volunteers.

In his introductory letter, Mayor Stokes ably summarizes many of the year's milestones. I would only add – as the person charged with the day-to-day oversight of city government – that the strongest asset we possess as an organization is the seamless collaboration and unity of purpose that characterizes our workforce. Whether it is public works crews devoting long hours to winter maintenance, our police officers and fire and ambulance crews responding to emergencies of all kinds, or the people in the many other bureaus that add so much to the quality of life in our city, the level of service continues to be of the highest caliber.

Again in 2013 cities in Maine were challenged by shrinking state aid revenues and an economy still struggling to rebound from the last recession. Nonetheless, through prudent allocation of resources by the City Council, the core services we all value in this community were delivered without interruption and without compromising the city's fiscal integrity. I hope you enjoy reading this report and that you feel free to contact City Hall with any questions, concerns or suggestions for improvement that you might wish to pass on.

Airport Advisory Committee

June Cumler
Paul McClay
Gary Peachey
William Perry
David Smith
Peter Thompson
Paul Wade, Chair

Assessment Review Board

Scott Benson
Paul Castonguay
Scott Emery, Chair
Maurice Fortin
William Leet

Conservation Commission

Rachel Dyer
Roberta Record
Martha Muetzel
Rex Turner, Chair
John Harvey Versteeg

General Assistance Fair Hearing Auth.

John Finnegan

Greater Augusta Utility District

Charlene Hamiwka
Kenneth Knight, Chair
Stephen Roberge
Lesley Jones
Donald Roberts
David Smith
Kathleen Sikora

Historic Preservation Commission

Gerald Bumford
Dan Emery
Megan Hopkins
Andrew Loman
Lorie Mastemaker
Sylvia Hudson
Phyllis von Herrlich

Housing Authority

Margaret Ayotte
Donald Marchildon
Brian Marson, Jr., Chair
Judy McGrail
Nancy Bernier

Susanne Page
George Quirion

International Code Council

John Butts
Stephen Roberge
Jeff Shostak

Lithgow Library Trustees

Joan Callahan, Chair
Diane Doyon
John Finnegan
Scott Milewski
Kathleen Petersen
Carol Saunders
Andrew Silsby
Keith Varner

Old Fort Western Trustees

Jane Coryell
David Crockett
Thomas Doore
Richard Freeman, Chair
Elizabeth (Wendy) Hazard
Terrence McCabe, Sr.
Margaret O'Connor
Roger R. Pomerleau

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
William McKenna
Alison K.B. Nichols
A. Delaine Nye

Committee Thanks

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

Peter Pare
Justin Poirier
Heather Pouliot
Corey Vose, Chair

Registration Appeals Board

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

Strategic Communications Committee

David Cheever, Chair
Michael Tardiff
Scott Milewski
Nancy Bernier
Amanda Bartlett

Tree Board

Nancy Bernier
Thomas Doore
Charlene Hamiwka
Judith Kypragora
Brian Marson, III
Margaret O'Connor

Zoning Appeals Board

Tim Dennett
Andrew Dunbar
Peter Fortunato, Chair
Roger Lessard, Sr.
Patten Williams
John Seed
Aaron Stred
Walter Zaccadelli

Augusta State Airport

John Guimond, Airport Manager

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 a management agreement. 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.

Recent improvements have been made at the Airport over the past several years making it necessary to update the Airport Layout Plan (ALP). The objective of the ALP is to determine the extent, type and schedule of development needed to accommodate existing needs and future aviation demands at the airport. The ALP provides information on the existing facilities and provides a 20 year layout plan for specific future development. A primary focus of the plan was to identify areas for hangar development to generate additional revenues for the Airport. A draft of the ALP was completed in 2013 by the Airport Advisory Committee and our consultant Hoyle, Tanner & Associates and is currently at the FAA for review.

The Airport also updated its Storm Water Pollution Prevention Plan due to recent environmental rule changes. The changes were only minor. A draft of the plan was completed by HTA and awaiting DEP review.

Cape Air continues to provide exceptional air service from Augusta to Boston! They recorded some record breaking months for passenger carried in 2013. Total enplanements for 2013 were 5,560 compared to previous years of 4,614 for 2012 and 5,561 for 2011.

Comparison of Enplanements

	Cape Air-13	Cape-12	Cape-11
January	344	332	277
February	288	329	269
March	415	397	387
April	420	335	352
May	422	0	391
June	620	0	556
July	666	686	807
August	703	747	767
September	471	607	534
October	539	480	508
November	400	419	375
December	262	282	338
	5550	4614	5561

Codes Bureau

Matt Nazar, Development Services Director

Commercial and residential construction projects increased in 2013 over 2012, and the volume of overall activity seen by the Codes Bureau was significant and increased from past years. The Bureau of Code Enforcement saw \$19,443,700 of development projects apply for permits in 2013 with most beginning construction in the same year. That's a reduction in the value of the projects being constructed, but there more projects under construction and more alterations to buildings than in the last 5 years. The number of projects reviewed and inspected by the Bureau of Code Enforcement continues to be significant and on a continued economic recovery pace. The largest and most complex construction project in the state and certainly in Augusta in 2013 was the new MaineGeneral Hospital on Old Belgrade Road. The project was completed significantly ahead of time and the Code Enforcement Office was able to keep pace with the requested inspections due to a strong working relationship with MaineGeneral. That single project occupied the Code Enforcement Officer's time significantly during the year conducting inspections at the site several times every week.

In addition to the hospital, several other large projects were also under construction or starting construction, including the major expansion of the historic Kennebec County Courthouse, A new retail structure at Journal Square, the renovation of a significant structure on Powhatten Street for Moody's Collision Repair, a new Kennebec Savings bank branch on Civic Center Drive, a new C.N. Brown building on Riverside Drive, and the construction of new apartments in downtown buildings. Developers continue to show an interest in Augusta, and with the improving economy, city staff expects development and re-development proposals to increase.

The City continued to experience a healthy reinvestment from many businesses and residents, as much of the value of improvements made were additions and alterations to existing facilities and buildings. Although the number of new housing construction starts in 2013 is down from last year, the City did experience another solid year in the housing category with 8 new homes permitted, and the prospect of quite a number of new residential apartments on the horizon in downtown and converted buildings near downtown. The City continued to see a recent trend of new construction in some of its newest housing subdivisions such as in Cony Village, Fieldstone Place, and Stone Ridge Drive. As more individuals considering returning to service center communities, the expectation is that this positive trend of new housing in the city will continue to gain momentum. That momentum should increase with the introduction of natural gas to the city in 2013. This new energy source makes living in Augusta more attractive than ever.

Perhaps one of the most significant efforts undertaken by the Bureau of Code Enforcement was the enforcement of the State and City adopted Life Safety codes to ensure safe living conditions in multi-family residences in Augusta. The Code Enforcement Officers worked closely with the Augusta Fire Department, the Augusta General Assistance office, and the State Fire Marshal's Office to identify serious deficiencies in the safety of a number of residential structures in the city. Deficiencies included lack of secondary means of escaping the building from upper floors, structurally unsound access decks, improperly sized egress windows, unsafe electrical and boiler equipment, among other violations. In most cases, property owners were given the opportunity to create a plan of action to correct the deficiencies. In a few cases, the buildings were determined to be unsafe to occupy during the violation correction period. In those cases the building was deemed unsafe for occupancy and the residents were moved to other living arrangements.

In the coming year the Code Enforcement Bureau expects to continue to work with residents and businesses to help them achieve their goals efficiently, effectively, and safely. Additionally, the Bureau hopes that proposed changes to the Land Use Ordinance will enable business owners and residents to more easily understand the requirements for developing property to enhance long term safety, prosperity, and livability in our beautiful city.

Economic Development

Keith Luke, Deputy Director of Development Services

The past year saw the city's continued emergence from an economic development slowdown that began in 2007. A number of important commercial projects in the city moved decisively forward in 2013:

- Bangor Savings opened its new business center on Western Ave at the former Kennebec Journal site.
- The city won a Community Development Block Grant to transform the Haymarket/Market Square property in the downtown business district.
- Augusta became on Main Street Maine community and – together with the Augusta Downtown Association – hired its first full-time executive director.
- The cleanup of the former Augusta Tissue site was completed under the auspices of the federal EPA Brownfield program and is now poised for development.
- The city received a Community Development Block Grant that will help to facilitate the conversion of the Cony Flatiron Building into age-restricted housing. The same grant will also help create affordable housing for veterans in the community.

MaineGeneral Hospital opened its new \$370 million facility at exit 113 in North Augusta and ushered in a new era in both health care and commercial development along the Civic Center Drive – Old Belgrade Road corridor. The opening of the new facility also leaves the former hospital building available for development, and a local development group headed by Kevin Mattson is underway with plans to convert the space an office/mixed use facility.

Certainly no project in 2013 had a greater impact on the city than the installation of the natural gas distribution system throughout the city by Maine Natural Gas and Summit Natural Gas. The impact of natural gas will be wide ranging and positive for the city – it will enhance the city's efforts at business retention by lowering energy costs for existing businesses. It will also make Augusta an enticing alternative for businesses looking to expand or relocate where natural gas is available.

In 2014 the development staff anticipates continued momentum, with a number of improvements being made to buildings in the Downtown Business District. Water Street will see additional upscale apartments entering the housing market and a renewed commitment to bring new life to the Colonial Theater. As always, the city's work in economic development will be to pursue quality projects that improve and diversify the local economy and expand the tax base.

Engineering Bureau

Lionel Cayer, City Engineer

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. It provides design and management services for a variety of City projects and plays a large role in the evaluation and approval of other private development projects which are being planned within the City. The Engineering Bureau is staffed by the City Engineer.

Some of the city projects which were completed or started this year were:

Design and/or Construction Management Projects

- Upper Water Street, sidewalk & lighting upgrades
- KRRT trail connection / extension
- Cony to Farrington school trail connector
- School Street reconstruction
- Civic Center Drive sidewalk extension

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
- Review of Commercial Site Plans
- Coordinate city interests in State road projects
- Coordination with Local Utilities for Projects
- Driveway Location and New Culvert Approvals
- Coordination with natural gas company(s)

Records of City Public Buildings and Streets

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

Facilities and Systems Bureau

Robert Labreck, Director

The Facilities and Systems Bureau continues to maintain a high level of safety at all city buildings, and is continuing to complete projects and routine maintenance that keep the buildings: laws and rules compliant, capture as much energy efficiency as possible, keep the existing building equipment maintained and operating properly, and keep the city's systems maintained and functional.

The Bureau continues to keep the facilities and systems in a good state of repair, maintain a healthy clean environment within the facilities in which to work, and to establish quality maintenance programs and practices to accomplish these tasks. In an ongoing effort the Bureau continues to review and upgrade existing contracts, establish new contracts for services, and supplies, and works closely with other city departments and entities to accomplish these goals.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, mechanical systems, electrical systems and 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.

The Bureau continues to implement energy savings that were recommended through an Energy Audit conducted several years ago. The projects at City Center, Buker Community Center, and the Civic Center that this Bureau has been working on with an Energy consultant have been completed and are operational. The Bureau continues to look at all other city facilities, and street lighting systems for any possible energy savings projects.

Buker Community Center

Energy work: The heating system was completed and became fully operational in the early fall. The building is more comfortable due to more efficient heating equipment and a better ability to control the system. The new high efficiency full condensing boilers are operating on natural gas.



Pictured: Buker Center old steam boiler (left) and Buker Center new hot water boiler (top of next page).

Facilities and Systems Bureau

Robert Labreck, Director



The main lobby fluorescent light fixtures were removed and replaced with energy efficient LED lights. The new LED fixtures allowed the light fixture quantity to be reduced by half and combined with the overall energy savings of the LED fixtures the wattage used by the new fixtures was reduced by two thirds.

City Center

Energy Work: The new high efficiency natural gas fired boiler came on line in late November, and the new Combined Heat Power (CHP) turbine (operating on natural gas) came on line in early January. The CHP unit produces 65 kilowatts of electricity 24 hours a day, reducing the overall energy use of the building by more than one half, it also is producing enough hot water to heat the building. Several pieces of cooling equipment that were over 25 years old were replaced with new equipment and became operational in early July. Aged fluorescent light fixtures are being replaced with energy efficient LED light fixtures in some offices, hallways, and stairways.

Civic Center

The hot air solar panels installed on the south wall to provide heated air through ductwork and fans into the Auditorium became operational in mid-November and have proved to make the Auditorium space a more comfortable space.

Street Lighting

Calumet Bridge at Old Fort Western: The existing high intensity discharge lighting was replaced with LED fixture reducing the overall wattage by less than one half. The fixtures have a 5 year full warranty.

South Water Street: As part of the sidewalk replacement project on South Water Street new light poles and fixtures were installed. The new fixtures are LED's consuming approximately 50 watts per each. In comparison the other light fixtures on Water Street consume approximately 225 watts per each.

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 2013:

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 2013, the Chair of the Board continued to be Corey Vose. The Planning Bureau was staffed by Matt Nazar, the 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, including a major expansion to the Kennebec County Courthouse, a project expected to be a fixture in Kennebec County for the next 150 years. This year saw a significant number of proposed modifications to the Augusta Land Use Ordinance in response to major changes on the east side of the city. The Planning Board reviewed recommendations for ordinance changes for land directly adjacent to the entire east side of the Kennebec River to address changing development conditions, such as new uses in the former Maine General building and the former American Tissue Mill site. Staff members also provide advice to the Planning Board on numerous projects before them, on many additional modifications to the Land Use Ordinance. Finally, staff assisted the City Manager and City Council on redevelopment of the Cony Flatiron Building and facilitating the installation of natural gas at city properties and throughout the city.

Planning Board Applications	2009	2010	2011	2012	2013
Conditional Use/Special Exceptions (new/	17	11	8	10	7
Rezoning (zoning map changes)	1	2	2	4	7
Rezoning Petition/Waiver Requests	1	2	2	1	3
Land Use Ordinance Text Amendments	1	8	7	10	5
New Subdivisions (final)	4	1	3	2	2
Subdivisions (amended)/Resubdivisions	0	1	1	0	0
Major Developments (new/amended)	4	5	8	5	9
Minor Developments (new/amended)	0	8	7	6	12
Mineral Extraction (inc. Relicensing)	0	2	0	12	3

Planning Bureau, Cont.

Matt Nazar, Director

Augusta Historic Preservation Commission

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. Membership fluctuated during 2013 due to individuals having other outside commitments and having to resign, and new people were appointed. The Commission meets monthly and the current chair is Lorie Mastemaker.

During 2013, the Commission:

1. began administering the Demolition Delay ordinance and reviewed several proposed demolitions;
2. replaced vandalized Museum in the Streets plaques and posts;
3. worked on the Historic District ordinance with a City Council subcommittee and helped create a Design Guideline document to help people understand the proposed ordinance;

reviewed and approved 2 historic building plaque applications; and

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



Matchbox Twenty Concert March 1, 2013

Civic Center

Dana Colwill, Director

EVENTS –

In FY 2013, there were four major events at the Augusta Civic Center.

- Chris Tomlin Christian Rock Concert October 27, 2012
- Matchbox Twenty Concert March 1, 2013
- Big Time Wrestling March 24, 2013
- WWE wrestling June 2, 2013.

Some new events for us in FY 13 included...

- UMA Presents Frank Warren, PostSecret Project
- Pine State Trading Annual Sales Meeting
- MAPA – Maine Asphalt and Pavers Association Convention
- Maine Sports Hall of Fame Banquet
- Camden National Bank Employee Recognition and Banquet
- Jehovah's Witnesses State Conventions

REVENUES/EXPENSES

Revenues: \$2,701,057 (Up \$50,978.00 from FY 2012)

Expenses: \$2,747,609.00 (Up \$28,173.00 from FY 2012)

Difference: **(\$46,552.00)**

CAPITAL IMPROVEMENTS

- * Double Oven Set: \$10,153.00
- * 16 inch Stage Risers: \$9,997.00
- * Pipe and Drape and Table Skirts: \$9,955.00
- * Banquet Chairs: \$9,728.00
- * North Wing Entry Doors: \$5,899.00
- * Roof repairs: \$3,200.00
- * Carpet Extractor: \$2,149.00

Total Capital Outlay: \$51,081.00



Parks, Cemeteries and Trees

James Goulet, Director

What an exciting year 2013 has been, it has been my good fortune to work with an excellent team of talented employees. There is one foreman, one horticulturist, 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.

Once again, 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 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 for the summer youth interns who assisted our Park's crews this summer.

Bicentennial Park was re-opened this year, many thanks to the (KLI) Kennebec Leadership Institute, Kiwanis and Rotary Club for their financial and hands on assistance opening this Park. Special thanks to Bob Dodge and Cheryl Clukey for their untiring support in establishing The Friends of BNP and getting the word out to support this Park.

The Bureau is responsible for the management and maintenance of seventeen cemeteries, eighteen parks and playgrounds including three swimming pools, four softball fields, 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 2013

- A total of 250 street trees were pruned and a total of 34 hazard trees were removed and 21 trees were planted.
- New iron gates installed at Mill Park and ductile iron style benches were installed at Capital Park, Cunningham Park, and City Center.
- Twenty-six flower gardens, located at high visible locations throughout the City were planted this year.

Parks, Cemeteries and Trees

James Goulet, Director

- An overhaul at Cunningham Park was completed, the wooden fencing was repaired, a new water element was installed.
- At Alumni Field new goal posts were installed, the flag pole was wired for lighting and the Field House was painted.
- Outdoor basketball courts at Cunningham Park, Williams Park and McCalls Playground were re-surfaced and several Melindy courts were lined for youth tennis.
- An extensive maintenance program was conducted on the City's athletic fields, i.e. aeration, application of amendments, over-seeding, performance mowing and irrigation. The Cony Cross Country Trails and several softball fields were re-conditioned.
- With the assistance of APW the access roads to Bond Brook and Bicentennial Park were graded.
- Day of Caring events, Memorial Day preparations, KRRT ½ Marathon, Capital City Riverfront Fourth Celebration, Augusta Fest, Save Your Breath Walk, Riverfront Holiday Tree Lighting and Fireworks are events hosted by the Bureau.
- There were 56 burials in City-owned cemeteries in 2013.

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.



Community Services Administration

Leif Dahlin, Director

The Community Services Department had a busy 2013 providing staffing resources to City Council appointed committees. Council Committee work included; OREO (Other Real Estate Owned), Bicentennial Nature Park study, Mill Park Advisory Committee, Strategic Communications Committee, Haymarket Square, Conservation Commission and Dog Park Committee. Mill Park in 2013 saw the GAUD – CSO project completed and the park was taken back for public use beyond what was going during the CSO project. GAUD did a commendable job in reestablishing the park to its former state with some nice additional improvements. City Council and the Mayor established the Mill Park Advisory Committee for the purpose of updating the park’s plan and make recommendation to City Council as to the utilization of funds that were allocated for park improvements.

Planning and design work for Haymarket Square has progressed very nicely. The city was awarded a \$200,000.00 CDBG grant thru the excellent work of a staff team, the support of the community, the Augusta Downtown Alliance and so importantly City Council and the Mayor. This project has included a lot of work and input by a great committee of dedicated folks to ensure a great project rolls out for 2014.

Tall Pines Way, a road into the Bond Brook Recreation Area was almost completed thru the generosity of the Army National Guard and Augusta Trails. This road while almost complete is one of true beauty and will provide tremendous benefits to the residents of Augusta for decades to come.

The Farmer’s Market at Mill Park continues to thrive and make a mark on the Augusta community. A HUGE part of the market’s success beyond their own drive and commitment is MaineGeneral Hospital. The on-going support by the Hospital for this endeavor has made a tremendous difference in the success of the market.

The Strategic Communications Committee continued work on their charge allocating the appropriated “bank of hours” for TV production work and provided policy review as submitted by staff of CTV-7. The General Assistance Bureau continues to be a busy operation providing assistance to more and more folks in need. The bureau is seeing more families in need of assistance as compare to a few years ago.

The seven bureaus of the Community Services Department are: Childcare, Health and Welfare, Lithgow Public Library, Old Fort Western, Parks, Cemeteries & Trees and Recreation Bureau and CTV-7. 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, as well as 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 the public, including taxpayers, residents, businesses, as well as 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.

Community Services Administration

Leif Dahlin, Director

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
- Dog Park
- Friends of Bicentennial Nature Park
- Healthy Communities of the Capital Area
- Lithgow Library Board of Trustees
- Old Fort Western Board of Trustees
- Parks and Recreation Advisory Committee.
- West Side Neighborhood Association



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.

Below is the Augusta General Assistance Program Expenditures as Reported to State of Maine Department of Health and Human Services.

The numbers tell it all with respect to the economy and the fact more people are in need of General Assistance. The financial assistance being provided to Augusta residents in need and eligible for assistance has grown significantly. Especially when compared to years prior to 2009 when annual distributions were \$80,000.00 and under for many years. The story of those in need goes far beyond the financial picture and the needs that go unmet. General assistance is a state mandated program wherein the City of Augusta is reimbursed for 50% by the State of Maine and the taxpayers of Augusta pay the other 50% through the property tax.

EXPENDITURES OF CLIENT SERVICES

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u>
Electricity	\$1,112.00	\$5,449.00	\$4,337.00
Transportation	\$405.00	\$736.00	\$331.00
Rent	\$74,374.00	\$124,782.00	\$50,408.00
Rooms	\$87,473.00	\$71,260.00	\$(16,213.00)
Emergency Shelters	\$4,711.00	\$7,470.00	\$2,759.00
Miscellaneous	\$263.00	\$723.00	\$460.00
Burials	\$5,825.00	\$12,300.00	\$6,475.00
Fuel Oil	\$5,971.00	\$16,352.00	\$10,381.00
Food/groceries	\$16,837.00	\$16,320.00	\$(517.00)
Wearing Apparel	\$1,092.00	\$ 0.00	\$(1,092.00)
Medical Supplies	\$1,500.00	\$1,092.00	\$(408.00)
Household Items	\$7,835.00	\$4,702.00	\$(3,133.00)
Diapers	\$130.00	\$254.00	\$124.00
RX	\$1,499.00	\$3,133.00	\$1,634.00
Household items	\$7,835.00	\$9,762.00	\$1,927.00
Diapers	\$130.00	\$712.00	\$582.00
OTC Meds.	<u>\$101.00</u>	<u>\$42.00</u>	<u>\$(59.00)</u>
TOTAL	\$217,093.00	\$275,089.00	\$57,996.00

Lithgow Public Library

Betsy Pohl, Director

The corner stone of the library itself was laid many years ago through the thoughtfulness of the generous citizen whose name it bears. His generosity has been imitated by others. The rich have given from their abundance, those of moderate means from their prudent savings; all alike have been bountiful, and have rendered possible the occasion on which we now are met.” ~ **Leslie C. Cornish, 1894**

In its 118th year of service to the citizens of Augusta, Lithgow Public Library:

- Attracted 133,540 visitors, a monthly average of over 11,000 visits
- Circulated 173,440 books, periodicals, audiovisual items and downloadable products
- Recorded almost 4,000 checkouts from the Maine InfoNet Download Library (digital audio books and eBooks)
- Provided 9,100 hours of usage on 8 public computers, plus provided walk-in wireless access
- Created and produced programs for infants, toddlers, preschoolers, children and teens, including story times, author events, craft programs, Lego events and intergenerational book discussions, attracting 5,872 children, parents and caregivers
- Signed up 410 participants (mainly children) in our Summer Reading Program, “I Did Reading!”
- Sponsored music, poetry, craft and educational programs for adults; hosted book discussion groups and author events, and provided free computer and e-reader training to the public, with 1,796 participants
- Presented monthly outreach programs to residents of 5 elder care facilities, and 2 daycare centers, bringing library services to people unable to access the facility on their own
- Participated in on-line requesting of materials through Minerva and Maine Info Net, resulting in 34,869 interlibrary loan transactions
- Celebrated A Capital Read 2013 in collaboration with the University of Maine at Augusta and the Holocaust & Human Rights Center with a variety of programs and visit from Amy Waldman, the author of our selected book, [The Submission](#)
- Supported the efforts of the Friends of Lithgow Library’s capital campaign to expand the library, recruiting volunteers for book sales and bake sales and helping with the Friends’ Facebook page
- Publicized the success of the rejuvenated campaign, which by the end of 2013 had pledges and donations totaling \$2.3 million of the \$4 million goal
- Worked with architects from Johnson Roberts Associates to complete design development for the new library facility, anticipating a city bond referendum in 2014.



Lithgow Public Library (Cont.)

Betsy Pohl, Director

Photos: Previous Page —Library Director Elizabeth Pohl introduces a dramatic reading adapted from Amy Waldman's novel, The Submission, the chosen title for A Capital Read 2013. Top: Mother's Day Tea in the Reading Room, May 2013. Bottom: Six Augusta Mayors and Lithgow Library Capital Campaign leadership, June 2013.



Old Fort Western

Linda Novak, Director

2013 visitation numbers (which include summer admissions, special fort events and educational programs) continue to reflect a growing trend. We are seeing the highest numbers of visitors to the Fort in years with 14,120 individuals visiting the fort or participating in school programs. Most of the growth has been in admissions. Between Memorial Day and Columbus Day, 4,419 individuals visited Old Fort Western. This is an increase of 28% from 2011 and 6% from 2012. The major point of origin of visitors coming to see Old Fort Western is still Maine and New England followed by the southeastern and mid-Atlantic United States.

OFW 2009-2013 Visitation Comparison			
Calendar Year January 1st thru December 31st			
	2013	2012	2011
Admissions	4,419	4,158	3,162
Fort Specials			46
Annual Friends/Family Dinner	65	63	32
Winter Lecture Series	825	476	698
Apprenticeship Program/Jr. Interpreters	58	63	58
Preschedule Programming	8,753	9,073	8,774
	14,120	13,833	12,770



Included in this admissions data are the numbers from special events. These events are put on by the Fort free-of-charge to the public to promote community and goodwill. Among the special events held at the Fort this year were the traditional Memorial Day Opening Weekend, July Fourth at the Fort, Labor Day Weekend, Columbus Day Closing Weekend and the Augusta Tree Lighting Ceremony. Other special events held in 2013 of note were R.B. Hall Day, the 1st Annual French and Indian War Encampment in conjunction with AugustaFest, and Columbus Day Weekend Fort Tours and Annual friends and family dinner/Revolutionary War Encampment at the Colburn House in Pittston.



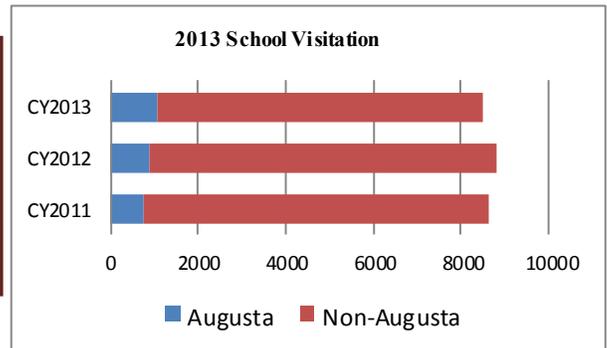
Old Fort Western (cont.'d)

OFW 2011-2013 Fort Special Events Comparison		
	2013	2012
Memorial Day Weekend	182	110
R.B. Hall Day	525	400
Independence Day	605	500
Declaration of Independence	125	250
Hallowell Days	100	250
Rededication Tea	0	125
UMA Senior College	0	150
Encampment/Augusta Fest	425	0
Labor Day Weekend	125	60
Constitution Anniversary	0	70
Columbus Day Weekend	114	68
Friends & Family Open House	80	63
Armistice Day Weekend	64	0
Augusta Tree Lighting	200	250
Total Special Events	2610	2443

French & Indian War Encampment: Over three days in August the Fort hosted the first of what we hope will be an annual event, the Fort Western French and Indian War Encampment. Members of the Howard Company and White's Company camped in and outside the fort along with sutlers, a silhouette artist and a basket maker.



Columbus Day Weekend: In October, over Columbus Day Weekend, the Fort participated in a Revolutionary War Encampment at the Colburn House in Pittston. On Sunday, there were simultaneous open houses at Fort Shirley in Dresden, Fort Western and the Colburn House followed by the Annual Friends and Family Dinner at the Colburn House.



Prescheduled educational programming includes school and camp visitation. During 2013, 8,753 school students and summer campers visited the fort and participated in one or more of our many programs. *Daily Life in the 18th Century*, *A Day in the Life of a Fort Western Soldier*, and *Going Shopping in the 18th Century* continue to be our most popular programs. Many thanks go to the Historic Interpretive staff for their professionalism and dedication to the fort and for the fantastic job they did over the last year.

Also in October, Old Fort Western hosted its Annual Silent Auction for the Old Fort Western Fund. Participation from the Augusta area businesses, especially the downtown, continues to grow. Through donations of goods and services and monetary donations \$3,175 was raised.

The Fort thanks all 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 continued support.

Recreation Bureau

Bruce Chase, Director

The Recreation Bureau had a fantastic 2013 as we continue to develop and expand our program offerings to the residents of Augusta. We added more new programs at the Buker Community Center that included spring youth soccer, adult summer soccer, youth dodge ball, Ram Jam indoor soccer, horseback riding lessons and a number of youth basketball clinics.

Over the summer we had 300+ kids in our summer camps that included 3 weeks of robotics camps and our four week teen adventure camp. In the fall we had over 220 kids playing in the Youth Soccer Program, along with 150 players in the youth football league. We had 48 teams in our summer adult softball leagues, this winter we had 300 kids playing in our recreation basketball league.

Other programs that we are offering include, Boxing Club, baton lessons, yoga, karate, judo, field hockey, Pre-school play groups, Pee Wee Sports for children ages 3 – 5, Lost Valley ski program, X-country ski lessons at the Bond Brook Recreation Area, and the annual father/daughter dance in February. Also coming in the spring of 2014 we will be offering youth and adult guitar lessons.

The Buker Community Center was full of activities daily and continues to provide a place for kids and families to go and participate in a number of exciting activities. Some new offerings at the center are birthday parties for kids and meeting spaces for groups. In all 2013 was another great year for the Buker Community Center and the Recreation Bureau.

Childcare Bureau

Karen Hatch, Director

In August 2012 Bethany Sproul-LeBrun was welcomed back to Childcare. She works as Co-Camp Director in the summer and during the school year she is responsible for overseeing the Afterschool Sites. She is a wonderful asset to the Childcare Bureau.

Childcare partnered with the Boy Scouts to offer a program called “Scout Reach” to all of the children. A representative from the Boy Scouts came into camp once a week to offer scouting programming and during the school year, came to the different sites once a week. The Childcare children were able make their own pine wood derby cars and to have their own Pine Wood Derby.

The Childcare Bureau partnered with the Recreation Department for the Annual Christmas Tree Lighting events. Childcare staff was on hand to do crafts with the children. There were an estimated 400 children that participated.

Summer Childcare was held at Farrington School. We had top notch staff, under the direction of Camp Director Brittany O’Brien. We had record attendance, averaging 125 children per day. Some of the children participated in a “Garden Club” and were able to work in the Lincoln School Garden along with planting perennials in front of Farrington School. Pam Flagg-Shaw led the arts and crafts bringing many wonderful projects ideas in for the children to create.

The City of Augusta’s Childcare Bureau is a program of the City of Augusta, and is funded totally through private parent fees (60.8%), A.S.P.I.R.E./Transitional Childcare (17.6%), Childcare Subsidy Program (20%), and Department of Human Service (1.6%).

Auditing Bureau

Tracy Roy, Deputy City Auditor

The Audit Bureau oversees and administers the city's financial and accounting systems. This bureau consists of the Deputy Finance Director and the Deputy Auditor. The bureau is responsible for reconciling bank statements, accounts receivable, accounts payable, capital assets, and other balance sheet accounts; as well as, monthly closing, training on the financial accounting system (Munis), and preparation for the audit.

During 2013 the bureau processed 7,137 accounts payable checks, 441 EFT's, 300 wire transfers and 203 1099's.

Our goals are to continue to assist bureaus with the tracking of their financial information, to receive a clean audit and to keep accounting controls in place as required by the city charter and federal and state laws. We always strive to ensure that accurate records are maintained for all city transactions.

Assessing Bureau

Lisa Morin, Assessor

During the 2013 calendar year, this office processed 603 deeds. The majority of the sales were single-family homes with an average sale price of \$125,300. There were 123 residential sales and 15 commercial sales during 2013. Based on the current ratio study for residential property, the average assessment ratio is 100% of market value.

This was the sixteenth year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,039. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was \$44,150,000.

This office oversees 8,980 taxable real estate accounts with a total taxable value of \$1,529,301,900 (after exemptions) and 1,017 taxable personal property accounts with a total taxable value of \$97,040,800. In addition, \$23,554,000 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 \$475,542,300.

**CITY OF AUGUSTA, MAINE
BALANCE SHEET
GOVERNMENTAL FUNDS**

		General	Other Funds	Total Funds
ASSETS				
Cash	\$	16,397,597	1,964,838	18,362,435
Investments		11,158,210	454,008	11,612,218
Receivables:				
Taxes		990,420		990,420
Tax liens		491,628		491,628
Due from other governments		400,153	413,345	813,498
Accounts receivable, net of allowance for uncollectibles		508,288	90,618	598,906
Notes receivable			160,266	160,266
Interfund loans receivable			6,565,150	6,565,150
Inventory		209	30,078	30,287
Prepaid items		171,980	2,975	174,955
<hr/>				
Total assets	\$	30,118,485	9,681,278	39,799,763
<hr/>				
LIABILITIES				
Accounts payable and other accrued liabilities		490,205	165,644	655,849
Accrued payroll and benefits		1,931,527	269,527	2,201,054
Escrow payable		34,201		34,201
Taxes received in advance		96,210		96,210
Interfund loans payable		11,899,117	252,698	12,151,815
<hr/>				
Total liabilities		14,451,260	687,869	15,139,129
<hr/>				
DEFERRED INFLOWS OF RESOURCES				
Unavailable revenue - property taxes		1,141,262		1,141,262
<hr/>				
Total deferred inflows of resources		1,141,262		1,141,262
<hr/>				
FUND BALANCES				
Nonspendable		172,189	726,331	898,520
Restricted		3,400,282	3,770,675	7,170,957
Committed			4,848,383	4,848,383
Assigned		4,057,550		4,057,550
Unassigned		6,895,942	(351,980)	6,543,962
<hr/>				
Total fund balances		14,525,963	8,993,409	23,519,372
<hr/>				
Total liabilities, deferred inflows of resources, and fund balances:		30,118,485	9,681,278	

Amounts reported for governmental activities in the statement of net position are different because capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds. \$55,396,236

Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds. \$ 1,141,262

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 position. \$ 2,498,212

Long-term liabilities that are not due and payable in the current period and therefore are not reported in the funds:

Accrued compensated absences	(3,371,900)
Accrued interest	(237,915)
Other postemployment benefits	(6,341,071)
Capital leases	(2,413,341)
Bonds payable	(34,500,429)

Net Position of governmental activities

35,690,426

City of Augusta, Maine
Statement of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual
General Fund

	General	Other Governmental Funds	Total Governmental Funds
Taxes	\$ 28,531,192	2,649,448	31,180,640
Licenses and permits	193,724		193,724
Intergovernmental	16,948,140	3,760,906	20,709,046
Tuition and other charges - education	1,719,120		1,719,120
Charges for services	1,680,341	636,993	2,317,334
Fees and fines	52,495		52,495
Unclassified	732,094	1,754,745	2,486,839
Investment earnings	22,635	2,496	25,131
Total revenues	49,879,741	8,804,588	58,684,329
Expenditures:			
Current:			
Legislative and executive	454,187		454,187
Finance and administration	1,541,149	1,626,208	3,167,357
City services	1,364,140	717,405	2,081,545
Community services	2,138,987	952,396	3,091,383
Public safety	7,740,528	358,883	8,099,411
Public works	3,165,607	112,798	3,278,405
Education	26,920,195	4,072,899	30,993,094
Retirement and insurance	2,615,587		2,615,587
Utilities	2,263,375		2,263,375
Unclassified	1,546,076		1,546,076
Debt service (excluding education)	852,070	81,578	933,648
Capital outlay	80,493	2,879,303	2,959,796
Total expenditures	50,682,394	10,801,470	61,483,864
Excess (deficiency) of revenues over (under) expenditures	(802,653)	(1,996,882)	(2,799,535)
Issuance of debt		2,610,000	2,610,000
Lease proceeds		2,272,277	2,272,277
Transfers from other funds	1,595,555	1,088,612	2,684,167
Other financing sources (uses):			
Issuance of debt		2,610,000	2,610,000
Lease proceeds		2,272,277	2,272,277
Transfers from other funds	1,595,555	1,088,612	2,684,167
Total other financing sources (uses)	983,355	4,035,657	5,019,012
Net change in fund balances	180,702	2,038,775	2,219,477
Fund balances, beginning of year	14,525,963	6,954,634	21,299,895
Fund balances, end of year	\$14,525,963	8,993,409	23,519,372

CITY OF AUGUSTA, MAINE
Statement of Net Assets
Proprietary Funds

	Governmental Activities	Business-type Activities	Total
ASSETS			
Cash and cash equivalents	\$ 18,362,435	44,373	18,406,808
Investments	11,612,218		11,612,218
Receivables:			
Taxes	990,420		990,420
Tax liens	491,628		491,628
Intergovernmental	813,498		813,498
Accounts, (net of allowance for uncollectibles)	598,906	231,459	830,365
Notes	160,266		160,266
Internal balances	(5,012,490)	5,012,490	
Inventories	179,208	22,174	201,382
Prepaid expenses	179,301	39,825	219,126
Capital assets, not being depreciated	3,212,111	695,337	3,907,448
Total assets	85,627,418	13,417,779	99,045,197
LIABILITIES			
Accounts payable and other current liabilities	679,141	36,040	715,181
Accrued payroll and benefits	2,187,536	20,427	2,207,963
Compensated absences payable	3,447,148	135,212	3,582,360
Escrow payable	34,201	26,804	61,005
Taxes paid in advance	96,210		96,210
Accrued interest	237,915		237,915
Other postemployment benefits	6,341,071		6,341,071
Noncurrent liabilities:			
Due within one year	3,684,907	737,583	4,422,490
Due in more than one year	33,228,863	9,971,697	43,200,560
Total liabilities	49,936,992	10,927,763	60,864,755
NET POSITION			
Net investment in capital assets	31,043,100	2,661,205	33,704,305
Restricted for:			
Permanent Funds - Nonexpendable principal	535,987		535,987
Permanent Funds - Expendable	55,948		55,948
Education	3,400,282		3,400,282
Other grants	829,152		829,152
Tax Increment Financing	911,050		911,050
Unrestricted	(1,085,093)	(171,189)	(1,256,282)
Total net position	\$ 35,690,426	2,490,016	38,180,442

CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenses and Changes in Net Assets
Proprietary Funds
For the year ended June 30, 2013

Business-type Activities - Enterprise Funds

	Augusta Civic Center	Hatch Hill Landfill	Totals	Governmental Activities- Internal Service
Rental income	\$ 1,282,991		1,282,991	
Fees		2,748,368	2,748,368	1,769,126
Food and beverage sales	1,418,067		1,418,067	
Miscellaneous		9,881	9,881	3,976
Total operating revenues	2,701,058	2,758,249	5,459,307	1,773,102
Operating expenses:				
Personnel services	1,279,108	435,536	1,714,644	447,807
Contractual services	389,270	573,251	962,521	56,818
Supplies and materials	542,360	82,179	624,539	827,994
Fixed charges	20,968	656,662	677,630	2,827
Capital outlay	20,845	318	21,163	35,263
Depreciation	299,917	443,420	743,337	357,835
Total operating expenses	2,552,468	2,191,366	4,743,834	1,728,544
Operating income	148,590	566,883	715,473	44,558
Nonoperating revenue (expense):				
Interest income		143	143	
Interest expense	(156,027)	(229,971)	(385,998)	(17,658)
Gain (loss) on disposal of equipment				(19,934)
Total nonoperating revenue (expense)	(156,027)	(229,828)	(385,855)	(37,592)
Net income (loss) before transfers	(7,437)	337,055	329,618	6,966
Transfers:				
Transfer from (to) other funds	(59,960)	(48,477)	(108,437)	(28,298)
Total transfers	(59,960)	(48,477)	(108,437)	(28,298)
Change in net position	(67,397)	288,578	221,181	(21,332)
Total net position, beginning of year	2,135,880	132,955	2,268,835	2,519,544
Total net position, end of year	\$ 2,068,483	421,533	2,490,016	2,498,212

City Clerk/Treasurer's Office

Barbara Wardwell, City Clerk and Treasurer

City Clerk 2013 Statistics

Births Records	308
Deaths Records	602
Burial Permits	463
Marriage Intentions filed	174
Business Licenses	270
Dogs Registered	2,207

Treasury/Tax Collection 2013 Statistics

Inland Fisheries and Wildlife	Amount	Transactions
Boat Excise Tax	\$10,428.10	673
Boat Registration & Milfoil Fees	\$21,907.00	692
ATV Registration Fees	\$5,676.00	172
Snowmobile Registration Fees	\$6,444.00	161
Fish & Game Licenses	\$22,318.75	

Bureau of Motor Vehicles	Amount	Transactions
Auto Excise Tax	\$2,634,409.96	14,982
Registration Fees (BMV)	\$560,573.23	13,414
Sales Tax	\$223,283.93	1,587
Title Fees	\$36,102.00	1,098
Rapid Renewal Program (online excise)	\$314,677.75	2,167

Property Taxes Assessed April 1, 2013	Number	Amount
Real Estate	8,980	\$27,756,829.49
Personal Property	1,017	\$ 1,761,290.52
	<u>9,997</u>	<u>\$29,518,120.01</u>
Tax Clubs	439	\$ 880,564.74
Tax Liens	443	\$ 725,551.02

Human Resources

Kristy Gould, Director

The Human Resources 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 200+ seasonal and intermittent part-time employees.

In 2013 we welcomed a new staff member, Jody Hansen, who was promoted from her previous role as Administrative Assistant in the Police Department. Jody joined us at a very busy time. Significant priorities and projects of Human Resources in 2013 included:

Labor relations. Our priority is to address any issues between management and labor as quickly and positively as possible, and this resulted in only a handful of formal grievances being filed this year. In 2013 we successfully negotiated successor contracts with six of our bargaining units, in negotiations that were amicable and professional. Due to the budget uncertainty caused by revenue sharing, the contracts were for one-year terms. In 2014 the contracts expire for all eight of the City's bargaining units, and negotiating new agreements will be a large focus.

Benefits Administration. The new collective bargaining agreements included a significant medical plan change for most of our full-time employees. HR worked diligently to administer this change as smoothly as possible, with a concentration on education and support. We also continue to monitor developments related to the Affordable Care Act to determine how they impact the City, our employees and our retirees.

Focus on safety. For the fifth consecutive year, our worker's compensation experience rating has decreased due to improvements in our safety and injury records. This has been an important factor in maintaining stable worker's compensation premiums. The dedicated representatives on the city-wide safety team have continued working diligently to keep our employees safe and our costs low, and all employees deserve thanks for their efforts to keep safety a high priority.

Recruiting and hiring. Human Resources continues to see a high volume of candidates for each available opening. In 2013, we received and processed 1066 applications for 30 open positions. This demonstrates that we continue to be seen as an "employer of choice" in our area, which we take great pride in. Human Resources is involved in every step of the hiring and recruitment process, from researching the most effective search methods to orientation of newly hired employees.

Development of staff and supervisors. Despite a limited training budget, Human Resources continues to provide and coordinate training in certain key areas of development and mandatory compliance, including supervisory orientation and sexual harassment prevention. In 2013, Human Resources continued to facilitate a number of classes which were previously outsourced, such as supervisory development and many safety-related topics. We use all possible resources to offer a wide variety of training at very little cost.

The Human Resources Bureau continues our mission to provide effective, positive support to our employees in a friendly manner. We look forward to further building the strong relationships that will allow us to assist management and employees with the valuable work they do for the City of Augusta.

Information Technology Bureau

Fred Kahl Network Administrator

Purpose/Mission Statement

The purpose of the Information Systems Bureau is to provide City employees with the productivity tools offered by current information technology in a cost effective manner while protecting them from the risks involved in the use of that technology.

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 projects recently completed or currently underway are:

- Plan and manage the modernization of the Cities/Schools **legacy phone system**.
- Switching all Students in the Augusta School Department, grade 7 -10 from Apple computers to **HP laptops**.
- Work more closely with the **Greater Augusta Utility District** to help defray cost.
- Distributing **Netbooks** to all grade four students.
- Continued **consolidation** of the computer networks shared by the City and School Department.
- Modernization of **communication equipment** used in police cruisers.
- Participate in the construction of a back-up **Dispatch Center** located at City Center.
- Design and implement **Closed Circuit** camera system For the down town parking areas
- Assist School Department to consolidate all **Accounts Payable** and **Payroll** functionality to a single software platform.
- Participate in the upgrade of the **Down Town wireless network**.
- Work in emergency situations to keep **all vital communications** operational.
- Install new **Cloud Based backup software** to enhance reliability, shorten back times and offer better choices during emergency situations.

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.

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 2013. The year was one of the busiest ever for the fire department with respect to training requirements and emergency response. The department responded to 6100 calls for service. There were 1,475 fire calls and 4,625 calls for EMS representing 76% of our responses. Of these EMS calls 3,523 patients were transported by the fire department. With approximately 65% of those patients going to Maine General Medical Center, 18% going to local facilities and the remainder going to hospitals greater than 20 miles away.

DEPARTMENT TRAINING

In 2013 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, advanced cardiac care and Hazardous Materials.

- Four firefighters completed the Fire Officer I & II program.
- Six firefighters obtained their State Firefighter-I & II Certification
- Completed an Advanced Cardiac Life Support Program
- Completed a Pediatric Advanced Life Support Program
- Completed a tactical EMS program for active shooter incidents
- Four firefighters completed Aircraft Rescue Firefighting Certification
- Four members attended programs at the National Fire Academy in Emmitsburg Maryland

In total the members of the Augusta Fire department attended 155 classes totaling 6500 hours of training.

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 with the local schools to purchase Automatic External Defibrillators (AEDs). Certified CPR and First Aid programs were offered in local businesses and schools.

Fire Department

Roger Audette, Fire Chief

Response Statistics

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Fire Responses	1074	1,234	1,226	1,475
EMS Responses	4,503	4,166	4,424	4,625
Totals	5,577	5,400	5,650	6,100

Estimated dollar loss from fires in 2012-13 was \$1.1 Million.

There were major fires on Northern Ave, Sewall Street, Washington Street, Penobscot Street and Pleasant Street which resulted in one fire fatality.

Other Highlights:

- The Department maintained the Heartsafe Community Status
- Awarded the EMS Service of the Year Region 3
- Added two firefighter/paramedic positions
- Completed renovations and improvements to the fitness area at Hartford Station
- Purchased a new ambulance
- Received grants from the Homeland Security Program, Firefighter's Assistance Program and the Maine Municipal Association.
- Continued to foster relationships with mutual aid departments for training and purchasing of equipment.

In closing I want to say that I am so proud to represent such a fine group of dedicated professional firefighters. They are committed to serving this community and answering any challenge they face in a safe manner. I would also like to thank all the support from the community and the City Council.

Police Department

Robert Gregoire, Police Chief



Message from the Chief: Drug use and abuse continues to be in the forefront of criminal activity in the State of Maine for 2012. Kennebec County and specifically Augusta are the areas hardest hit by this trend. Drug use and abuse appears to be major causation of the current crime trends of burglaries and thefts. Augusta has seen a drastic decrease in pharmacy robberies this year. Domestic Violence and Abuse is an ongoing issue in our community. We as a police department are active in our intervention and enforcement of domestic violence crimes. I am proud of the quality of personnel we have and the work product that the police department staff produces.

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.

Purpose

The purpose of the Augusta Police Department is to provide, without prejudice, the highest degree of service and commitment to the citizens and visitors of Augusta. Foremost in this mission, is the protection of life and property. Specifically officers are responsible for the maintenance of peace; enforcement of laws and ordinances; the detection, identification and apprehension of criminals; the prevention and investigation of crimes; regulations of traffic and the performance of any service that will improve the quality of life by providing for the security and safety of Augusta citizens.

Police Department

Robert Gregoire, Police Chief

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. * Not required to be reported to FBI. These numbers are drawn from the record management system and may not reflect the final totals reported by the State of Maine.

<u>2011</u>		<u>2012</u>		<u>2013</u>	
Homicide	1	Homicide	1	Homicide	1
Rape	14	Rape	17	Rape	22
Robbery	15	Robbery	27	Robbery	16
Aggravated Assault	39	Aggravated Assault	62	Aggravated Assault	51
Assault	651	Assault	500	Assault	485
Burglary	267	Burglary	249	Burglary	220
Theft	997	Theft	911	Theft	950
Motor vehicle theft	19	Motor vehicle theft	29	Motor vehicle theft	32
*Arson	6	*Arson	13	*Arson	5
*Domestic Violence	184	*Domestic Violence	221	*Domestic Violence	209
*Drug Offenses	134	*Drug Offenses	196	*Drug Offenses	182
*Vehicle Stops	5264	*Vehicle Stops	5637	*Vehicle Stops	4450

Central Garage

Scott Kenoyer, Fleet Service Manager

The 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. Revenues are used to pay for vehicle maintenance, repairs and replacement when they reach the end of their useful life. The Fleet Service Manager is responsible for all aspects of the Central Garage which includes the fleet and the buildings and grounds at the Public Works Facility. Other Central Garage personnel include a working foreman, four (4) technicians, a parts person and an Administrative Assistant who is also shared equally within the Streets and Solid Waste Bureaus.

Central Garage is responsible for the maintenance and upkeep of approximately 120 pieces of their own equipment, plus equipment owned by Solid Waste and Parks & Cemetery Department. Central Garage purchases approximately \$400,000 worth of replacement vehicles/equipment annually. Decisions on what vehicles will be purchased are based on an equipment replacement schedule which is used as a guide. This schedule evaluates which vehicles are due for replacement, the actual condition of the vehicle and the needs of the various departments we serve which can change depending on the services being provided to our citizens. The Garage endeavors to keep all equipment in good working condition by scheduling preventative maintenance, requiring daily inspections by the technicians and operators, and encouraging good safe driving habits. A good preventative maintenance program, in addition to excellent driver and operator training, has proven to be beneficial in adding years of useful life to the equipment. Our preventative maintenance program has also had a positive effect for the end user, resulting in less down time and greater productivity.

In FY13, the Central Garage Reserve Fund had sufficient funds to purchase the following equipment:

- ¾ Ton 4x4 pickup w/plow
- Class 8 plow truck w/ sander
- ½ Ton 2wd pickup
- Side walk tractor w/blower
- SUV
- Power washer



Street Bureau

Jerry Dostie, Street Superintendent

The Public Works budget for fiscal year 2013 totals \$3,316,164. Major services provided include: Rubbish/Recycling curbside collection, year round maintenance of all city streets and sidewalks – plowing and sanding, sweeping, patching, street and regulatory signs, street and crosswalk striping as well as the annual paving program.

Natural Gas – A great deal of time was spent dealing with the installation of natural gas lines throughout the City. This included working with the companies to approve the locations of their mains within the right of ways and that the proper traffic control measures were adequate to protect the public during the construction process.

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. This year it began on April 17th. The main arterials are the first streets swept and then the remaining streets are swept on a five-week rotating schedule. In addition to the roadways, the sidewalks on the main arterial roadways are also swept.

Spring Repairs Crews worked into late May repairing lawns, guardrails, fences and any other damages that resulted from snow plowing/removal operations. Several severe thunderstorms impacted the City on different occasions causing washouts and localized flooding. This required repairs such as re-grading of shoulders and the repair of a retaining wall along Mill Street.

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 on May 13th. The contractor and Public Works crews also painted all crosswalks, arrows and parking stalls, this was completed by mid-summer. In addition to painting the crosswalks, crosswalk signage was upgraded to make the crossings more visible to motorists and safer for pedestrians.

Construction and Paving Season The construction and paving season started in early May and ended in late November. Some of the projects included:

Bolton Hill Road – culverts were replaced and ditching was completed on a portion of this road which experienced drainage issues during large intense rain events. The project will be completed in 2014 with the installation of a new layer of pavement over this section.

Bond Street – this project was completed with the installation of surface pavement, loam and seed. This project was a joint effort with the Greater Augusta Utility District which had installed new utilities in the roadway the previous year

School Street - this included the total reconstruction of School Street between Bangor Street and Pearl Street. The Public Works Department reconstructed this street after the Greater Augusta Utility District installed new water, sewer, and storm drains.

Water Street – the sidewalks in the portion of Water Street between Memorial Circle and Green Street were reconstructed. Also included in this work was the installation of ornamental street lighting.

Street Paving – new surface pavement was installed on the following roads: Blaisdell Street, Bond Street, Center Street, Evergreen Street, Leighton Road (between Civic Center Drive and Hescoc Street), Mount Vernon Road (from Burns Road northerly to the end of the pavement), Stevens Road (a portion closest to Church Hill Road), and Water Street (near Mill Park).

Alternative Pavement Treatments In an attempt to “stretch” our valuable paving dollars, a chip seal was installed on the Burns Road. This technique involves applying a layer of liquid asphalt on top of the road followed by a layer of

Street Bureau

Jerry Dostie, Street Superintendent

crushed stone that is then compacted. This creates a new wearing course and is less costly than traditional hot mix pavement.

New Sidewalks & Curb installed on Blaisdell Street, Northern Avenue (near Mill Street), School Street (as part of the street reconstruction), and Water Street (as discussed above). In addition to these sidewalks reconstructed by City crews, a number of other sidewalks were reconstructed as part of the installation of natural gas mains throughout the City.

Significant Road Repairs As begun in 2012, we continued the use of the wheel rut patch unit (nicknamed “the WT1000”) to fill severe wheel ruts on a number of roads in an attempt to extend the life of the roadway pavements and reduce winter maintenance costs. The unit was used on South Belfast Avenue, Bolton Hill Road, Mud Mill Road, and Wade Road.

Roadside Vegetation Control A contractor was hired to provide herbicide control for city streets and sidewalks. This was done to protect the pavement from the damage that is caused by weeds. The city also mowed the side of the roads with a sickle bar mower and also rented a unit that provided further reach to prevent encroachment into the right of ways by trees and brush. This adds to the safety of the roadways by increasing sight lines and allows more sun to reach the pavement in the winter time as the rays from the sun assist in the melting of snow and ice.

Other Miscellaneous Projects City crews replaced culverts and ditching on numerous roads to address drainage issues. This work was done on portions of Bolton Hill Road, Bond Brook Road, Church Hill Road, Civic Center Drive, Cony Road, Leighton Road, Middle Road, Mount Vernon Road, Pleasant Hill Road, and Spring Road. Public Works also performed work for other departments including repair to the rear parking lot and sidewalk of the Civic Center, excavation for a new outdoor water element at the Cunningham Park, and assisting the School Department with drainage improvements and paving on Pierce Drive.

Winter of 2012-2013

This winter season was normal for snowfall with 78” with the last major snow event occurring on March 20th. There were 29 events throughout the winter which ranged from several freezing rain events to a few large snow events including a blizzard in which 25” of snow fell. A summary of the major highlights of the winter include:

- 9 full plowing operations
- 24 nights of snow haul

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 (4) 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, 5% of the City’s residential waste is either recycled or composted.

Household Hazardous Waste Day On Saturday, May 18th, the Household Hazardous Waste (HHHW) Collection Day was held at Public Works, in conjunction with KVCOG and nine other communities. 254 units of HHHW were collected as well as unwanted medications and Universal Waste (TV and computer monitors).

Request for Services 1018 telephone calls requesting services were logged 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 to questions related to the rubbish and recycling collection.

Public Works

Lesley Jones, Director

This was another busy year for Public Work, made even busier with the installation of over 40 miles of natural gas distribution pipeline within the City! Natural gas is a new underground utility that is being installed in the streets and roads. As a result, many unexpected issues arose and had to be dealt with; these included the technicalities of actually installing this pipe network among the existing underground utilities and as important was the flow of traffic through the work zones. At one point this summer it was nearly impossible to travel through Augusta without going through at least one work zone! This was further complicated as the City had two independent gas companies installing systems in the City with each vying for the same potential customer base.

Bureau of Solid Waste

2013 was the third year of improved finances for the Hatch Hill operation. This solid waste disposal and recycling facility is an enterprise fund and relies on revenues from waste brought to the facility to pay for day-to-day operations, bond payments and provide reserve accounts for vehicle replacement and post closure monitoring and maintenance of the landfills once waste is no longer accepted at the facility. Hatch Hill is a regional facility that provides waste disposal and recycling services to Augusta and eight surrounding communities as well as the State and Federal operations that operate in the region. One of the contracting communities, the town of Pittston has opted to not renew its' contract to use Hatch Hill in 2014 so the number of communities that Hatch Hill serves will be reduced to seven.

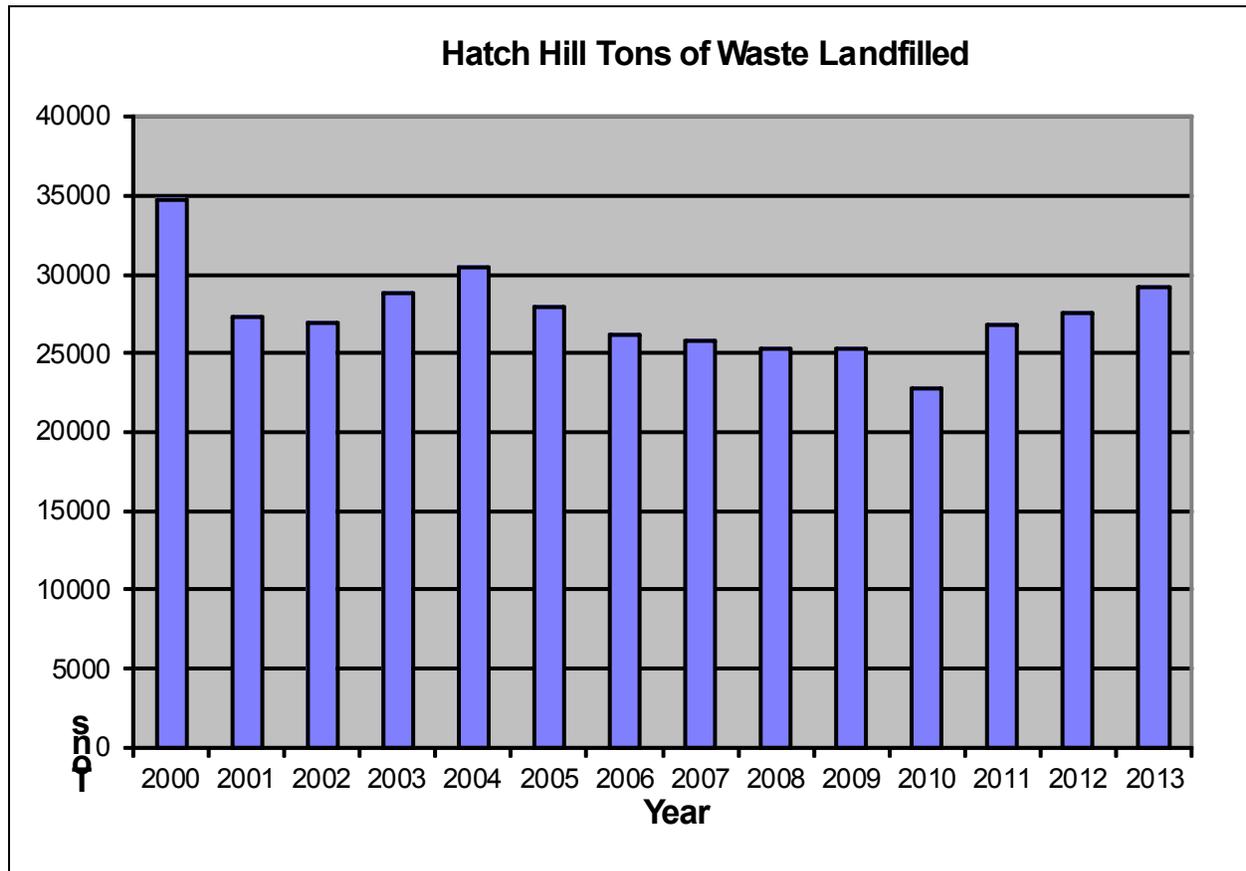
Tonnages and Revenues

The large loss of rubbish at Hatch Hill in 2010 caused a drop in revenues that was not sustainable. This was primarily caused by waste from the region being diverted to the Juniper Ridge Landfill in Old Town because of a lower landfill tipping fee. In order to get this waste back to Hatch Hill; in February 2011 we instituted a "tiered tipping fee" schedule that provides a "discounted tipping fee" to any customer bringing in more than 1000 tons of waste a year, the higher their annual tonnage the larger the discount. Customers currently receiving a discount include: the City of Augusta curbside program, Riverside Disposal, Worthing's Waste Systems and Waste Management. The positive impact on tonnage is shown in the graph below, tonnages have increased but we are still within the annual tonnage amounts that were projected when the landfill was originally designed and built in 2001 with an anticipated life of 20 years. At this time based on an annual landfill waste stream of 29,000 tons per year, it is projected that Hatch Hill has approximately 15 years of life remaining. The increase in tonnage along with the use of auto shredder residue as "alternate daily cover" has resulted in a positive cash balance again at the end of this fiscal year - June 30, 2013.

In addition to the landfill, Hatch Hill also operates a recycling program. The table on the next page summarizes the materials brought into Hatch Hill for disposal in the landfill or for recycling. It should be noted that in 2013 there was not any recycling of construction/demolition wood as the mill that had been burning our wood chips stopped taking materials from municipal recycling programs. Fortunately another outlet for these wood chips has been secured and this part of the recycling program will start back up in 2014.

Public Works

Lesley Jones, P.E., Director



With the continued concern about budgets and funding, Public Works is again committed to looking for ways to improve our operations while continuing to provide essential and environmentally necessary services to our citizens with pride and professionalism using modern technology in a safe, friendly, efficient and environmentally compliant manner.

Public Works

Lesley Jones, P.E., Director

In addition to the landfill, Hatch Hill also operates a recycling program. The table below summarizes the materials brought into Hatch Hill for disposal in the landfill or for recycling. It should be noted that in 2013 there was not any recycling of construction/demolition wood as the mill that had been burning our wood chips stopped taking materials from municipal recycling programs. Fortunately another outlet for these wood chips has been secured and this part of the recycling program will start back up in 2014.

2013 Hatch Hill Annual Tonnage Report			
Materials In and Out			
Materials out for Recycling	Tons	Materials brought into Hatch Hill	Tons
Wood Chips (incl. Christmas trees)	241	Landfilled	
Tin Cans	21	Rubbish	29226
Old Corrugated Cardboard	37	Auto Shredder Residue	11602
Compost	289	(used as alternate daily cover)	
Glass	14	Special wastes	418
Scrap metal	272	Total tons into landfill	41246
Newspaper/magazine mix	179		
Milk jugs	8	Household recyclables	465
Old propane tanks	1	Tires for recycling	50
Old asphalt shingles	1685	Demolition/Construction wood	215
Old tires	67	Asphalt shingles	1759
Universal waste (TV's and e-waste)	66	Brush and natural wood waste	237
		Leaves/garden waste for composting	367
		Propane tanks (units)	182
Total Recycling	2880	Total tons stored and shipped out for recycling	3093

Augusta School Department

James Anastasio, Superintendent of Schools

Augusta School Department

The Augusta School Department is a vibrant organization that employs over 600 full and part time people and provides educational opportunities to approximately 2300 students. Those students represent the entire socio economic spectrum and speak 16 different languages at home. The opportunities and challenges presented by such a diverse population are welcomed by the extremely professional employees that are found at all levels of the School Department. Teaching and learning is the focus as the school department addresses the needs of students and adults that attend programs from Pre-K through adulthood. The citizens of Augusta should be proud of the Augusta School Department and the many programs that are offered at all schools and all levels for a very diverse clientele.

Cony Middle and High School

2013 was a fabulous year for Cony Middle and High School. To start with the high school successes....We saw significant increases in our test scores on the SAT this year. For the SAT testing, the Class of 2014 increased their reading performance from 39% of the students meeting or exceeding the standard to 54%, which was well above state average. For math, the Class of 2014 increased from 39% meeting or exceeding the standard to 52% of our students meeting our expectations, again above state average. Finally, the scores on writing also increased for the SAT. The students in the Class of 2014 went from 37% of the students meeting or exceeding to 48% of the students meeting expectations, again above state average. We are proud of our students, and we are working hard to continue the increases in our students' academic performance. Next year we look forward to a new assessment to replace the SAT called Smarter Balance.

In addition to the solid performance on the SAT, Cony has been working on increasing the supports for students outside the classroom. We have created a Student Services Leadership Team which has helped foster and enhance collaborations with Spurwink, Augusta Boys and Girls Club, and Kennebec Behavioral Health. Through these collaborations, we have expanded our counseling services, Alternative to Suspensions program, and substance abuse programs.

The number of students on the honor roll has increased over the last years, our dropout rate has decreased, and we continue to see improvement on our graduation rate.

The Middle School continues to work on encouraging and supporting positive behavior in our building. The staff has worked with students as they transition from 6th grade to 7th grade to 8th grade. We spend time helping new students get familiar with the school and teach students how to positively learn and socialize in their new environment.

Last year the Middle school staff reorganized into teams of 4 teachers instead of teams of 2 teachers. This enabled faculty to teach to their specialty area. The change to our students and staff is noticeably effective.

The NECAP scores in the middle school also saw increases over last year. The reading scores from grade 7 to grade 8 increased 5% from 70% to 75% and the same students had an increase in their math scores of 3% (53% to 56% of the students meeting the standards). Writing saw a 11% gain over last year's writing scores. Like the high school, we are proud of the work that the staff and students have done to increase academic performance. Also, similar to the high school, the state will be replacing this test with the Smarter Balance test next year.

As mentioned in last year's report, we continue to transition to a 7-12 school. We have found many benefits from our schools being in the same building. We are able to share staff, and students are able to benefit from additional programming. The staff has spent lots of time working on vertical alignment of our curriculum as we move toward implementation of the Common Core and Next Generation standards.

Augusta School Department

James Anastasio, Superintendent of Schools

We are still thrilled with our extra and co-curricular opportunities for our students. We are about to embark on the 123rd Chizzle Whizzle show involving over 300 students and many of our staff members. Our students have experienced great success in athletics, including a state championship! Go Rams!

Cony Athletic Awards 2013

FOOTBALL:

2013 State Class B Champions

Robby Vachon - KJ Coach of the Year

Ben Lucas - KJ Player of the Year, Portland Press Player of the Year, All State first team, Gatorade Player of the Year, James J. Fitzpatrick Trophy Award winner

Jonathan Sabin - All State

Reid Shostak - All State

INDOOR TRACK:

Lindsey Folsom - Pole Vault State Champion

Luke Dang - KJ Indoor Athlete of the Year

SWIMMERS:

Kayley Mcneff - KJ Swimmer of the Year

Adam Mcneff - KJ Swimmer of the Year

G - BASKETBALL:

Josie Lee - Miss Maine Finalist, KJ Player of the Year, McDonald's All Star, All State

WRESTLING:

Nic Benner - 3rd in State Meet

ICE HOCKEY:

Dallas Clark - First Team All State - KJ Player of Year

Zach Gagne - First Team All State

Tyler Leet - First team All State

Chad Foye - KVAC Coach of the Year - KJ Coach of the Year

OUTDOOR TRACK:

Lena Tobey - State Champion - Javelin

Lindsey Folsom - State Champion - Pole Vault

SOFTBALL:

Sonya Morse - KJ Player of Year, All State, Gatorade Player of the Year

BASEBALL:

Zach Gagne - KJ Player of the Year

TENNIS:

Dallas Clark - State Singles Competitor

Dallas Clark / Ean Rouillard - State Doubles Competitor

FIELD HOCKEY:

Arika Brochu - All State - KJ Player of the Year
Holly Daigle - KJ Coach of the Year
2012 & 2013 MPA SPORTSMANSHIP AWARD WINNERS

CROSS COUNTRY:

Anne Guadalupi - Eastern Maine Champion

GOLF:

2013 MPA SPORTSMANSHIP AWARD WINNERS

Capital Area Technical Center (CATC)

Capital Area Technical Center is a place where change is underway. The Plumbing and Heating Program at CATC has changed location. The program now occupies the former Auto Detailing program area. This has allowed the program to expand and offers a dedicated classroom space for these students. The area that was vacated is being used by the Machine Tool and Welding program for all of their cutting operations. Both programs were able to prosper with this development.

CATC continues to work with many post-secondary institutions to provide articulation agreements as well as dual enrollment options for CATC students. Students attending certain programs at CATC will have numerous college credits upon graduating from High School.

As the academic educational community begins to adapt to the standards based model of education CATC continues to focus on attainment of nationally recognized standards for our students. Each program at CATC has aligned to a nationally recognized standard and students have the potential to earn a recognized industry credential before they leave CATC.

CATC, it's where you want to be!



School Department (cont'd)

Adult Education

Augusta Adult and Community Education is pleased to be able to assist citizens of the Greater Capital area achieve goals that lead to college and career pathways. The following pictures are of proud completers of some of the various programs that we offer at Augusta Adult and Community Education.



Office Certificate Program Graduates



Work Ready Certificate Graduates

2013 High School Completion Graduates

Certified Nursing Assistant Graduates



Augusta Adult and Community Education would like to sincerely thank the citizens of Augusta for supporting their local adult education program and allowing us to supply the citizens of Augusta with lifelong learning opportunities.

School Department (cont'd)

Farrington Elementary School

Farrington School continues to be an active and exciting learning environment! Staff and students are continually working on our school wide respect theme – “Respect yourself, Respect others and Respect our school.” This is reinforced each month at our school wide Respect assembly. At Farrington 90% of our students consistently follow the rules and strive to make our school an amazing place to learn! High achieving classrooms are recognized, ‘golden awards’ are given out for specialty classes and students of the month are recognized. Our students also have an opportunity to participate in Farrington Civil Rights Team, K Club and Writing Club.

A new routine at Farrington has greatly improved our home/school communication with all of our families. Monthly “Take Home Folders” with current calendars, informative newsletters, lunch menus and various handouts are sent home at the beginning of each month to alert parents of “what’s happening at Farrington.” This has been a consistent communication tool as we continue to strive to partner with our parents to send a clear message that learning is fun!

School year 2012-13 was a very exciting year at Farrington School! School Principal, Lori Smail, was named a National Distinguished Principal of the year! It was an exciting honor for not only Ms. Smail but also the entire Farrington Community. A memorable school wide assembly was held in February to the delight of staff, students, parents and special guests!

The celebrating continued at Farrington with our “School-wide Winter Olympics” to recognize our success and improvement on the NECAP assessment. All Students and staff enjoyed this fun-filled event of friendly games and competition on our snow-filled playground. The highlight of this event was a special Olympic Medal Ceremony with Augusta Olympian Julia Clukey personally presenting gold, silver and bronze medals to our students! We had so much fun at our winter Olympics that we decided to hold a “School-wide Summer Olympics! This was another celebration of learning and achievement.

Teachers are constantly working to improve classroom strategies and techniques at Farrington in order to help students be successful. Child Study teams work to address individual student struggles and accommodations and implementing strategies that can help them improve academically and behaviorally.

Our PTC continues to be active in helping to support our school. Regular discussion meetings are held to brainstorm ideas to help our students succeed and grow. Some highlights include: spooky kooky night, monthly craft events, holiday box top store, family movie night and literacy and math nights! Our school community enjoys these fun-filled free events!

Farrington School is a vibrant learning community for students. We take great pride in helping children become respectful citizens and learners!

Gilbert Elementary School

Gilbert Elementary School is Augusta School Department’s largest elementary building. The summer of 2013 was dedicated to keeping with the long range plan to continue with upgrades at Gilbert School. The work that was completed this summer was installing a new ADA accessibility entrance to the school and upgrading three restrooms.

The staff at Gilbert School values collaboration, analyzing the data we collect, and reflecting on best practice. This past year our NECAP scores dropped slightly in both math and reading. Our writing scores stayed the same and we saw an increase of students that met or exceeded the standard in science. We continue to cele-

School Department (cont'd)

brate Student of the Month assemblies where teachers recognize students for behaviors and academics. This year we have added a special VIP luncheon for all of the recipients. All students who have been chosen for Student of the Month also create a poster with their picture on it that is showcased for the Gilbert School community in the front lobby. This year we have also added a Student Council at Gilbert School. These students have been actively involved by participating in assemblies, planning some school wide activities, and organizing a Thanksgiving food drive. We are proud of our students and staff for their hard work and accomplishments this year.

At Gilbert School we not only care about each other, we care about our community. We continue to have many outreach initiatives in place. Some of these programs enable our students to give back to the Augusta community. Others help Gilbert School children receive the assistance they need. We have continued our connection with Chateau Cushnoc and John Martin Towers, the housing complex next door where many elderly people reside. Classes have continued to visit several times during the year to provide cards and entertainment for the elderly. Gilbert School continues to participate and host the Big Brother/ Sister Program with Cony students coming to Gilbert every Tuesday afterschool. The program has been very successful in providing appropriate role models for some of our children. Other groups that continue to be a great help to our school include FAME (volunteers and donations), the C-Port Credit Union (aspirations), and Good Shepard Food – Bank Back Pack Program (weekly donations of back packs filled with food for students in need to take home). All of these programs introduce our students to the important concept of caring about others. We are always looking for opportunities to expand our community outreach initiatives and consider them a vital part of educating our students.

Hussey Elementary School

At Hussey we believe that “every minute matters” and that is why students and staff are working right up to the time the bell rings. Every moment that we have with students is an opportunity to teach and for learning to occur, which is critical.

In January the staff and students started having conversations regarding School Wide Positive Behavioral Intervention Supports (PBIS). What this means is that we are focusing on reexamining our school rules (Be Safe, Be Responsible, and Be Respectful) and developing consistent explicit expectations for common areas such as hallway, cafeteria, playground, etc. Students have been involved in developing these expectations and creating posters for everyone to see and use. Part of this process includes redesigning our Paws-itive Character slips to include both our school rules and character traits, which work hand in hand with one another.

The staff at Hussey has been participating in a book study that looks deeply at the Common Core of Standards in Reading. Our conversations have revolved around what we can do to refine our instructional practices and continue moving students along their continuum of learning. We are constantly looking at ways to improve student performance in all areas.

Our Parent Teacher Organization is an energetic and student/family centered organization, which we are grateful to have. We started the year off with a Welcome Back BBQ, which was a perfect opportunity for students, staff, and parents to reconnect after the summer. Since then we have hosted the Annual Fall Fun Fest, Scholastic Book Fair, Barnes & Noble Polar Express Night, hosted live reindeer, and invited LC Bates Museum to provide weekly science enrichment in grades Two and Four. Looking ahead, we are planning on the Chewonki Foundation and Mad Science to provide enrichment activities for our Hussey students.

Lincoln Elementary School

It has been a strong academic start to our school year at Lincoln Elementary School. The staff at Lincoln

School Department (cont.'d)

continues to have goals around increasing student achievement in the areas of reading, writing, and math. One of our professional development opportunities has been around the practice of utilizing student conferences to move students forward with their writing. Teachers have participated in an after school book study as well as peer observations around this topic. Teachers continue to look at Guided Math. They are working on differentiating their small groups to target students' specific area of needs according to the Common Core standards. For reading, our staff continues to ensure that our students are receiving the appropriate interventions and supports, such as Title I.

Bullying prevention continues to be a priority at Lincoln and addressed year round. At the start of the school year, students participated in lessons that set the tone for the year on how to treat each other. Our focus is building a community of learners who are respectful of the differences all contribute to making Lincoln a special place. Throughout the year, our guidance counselor provides grade appropriate instruction on peer relationships, how to treat others, and strategies for our students. In addition, our 6th grade students continue to take a leadership role by organizing activities around National No Name Calling Week, 1/20/14-1/24/14.

Parental involvement continues to be a goal at Lincoln. Our PTC plays a large role with creating events that bring parents and the community into Lincoln. In the fall, we had another successful Halloween Hoopla. Currently, the PTC is in the planning stages for our upcoming Read-a-thon, where we celebrate reading. In the spring, we will host our Lincoln Loves Learning academic fair and Ice Cream Social.

Title I Program

The Augusta School Department continues to receive funding under the Federal Title I No Child Left Behind Act. This grant funds 8 literacy specialists, 8 literacy educational technician II positions, and 2 math educational technician III positions in our 4 elementary schools, plus St. Michael's. These well-trained people directly support kindergarten through sixth grade students' literacy and math growth with specialized instruction. They meet with children in small groups and target instruction to specifically meet student needs. So far this year, Title 1 has provided direct literacy instruction and support to 257 students and 78 math students. This instructional support supplements what the classroom teacher provides.

Title I also provides funding for a summer reading camp that all students eligible for Title I services, throughout the year, can access. This camp provides five weeks (15 days) of instructional support for students to help alleviate the "summer slide" which refers to how much educational ground a child loses during the summer break from school. Augusta Schools classroom teachers and Title I personnel are hired to work with children. This camp is well attended with 99 children attending the summer of 2013.

Parent involvement is weaved throughout the Title I program with communication and events happening on a regular basis. We have a web page on the Augusta School Department's website, a Parent Advisory Board, monthly newsletters, a Facebook page, parent-teacher meetings, and many events that happen throughout the year that families can access. For example, we held events around the city to promote literacy and math that included Open House events and Family Fun Nights at each building, a Booknic in the park, Muffin Mornings, Story Works Theatre show at Cony, Tech Time events, and a Dinner with Dad event, to name a few.

We are continuing to build bridges to the Augusta Community so the importance of creating literate and creative problem solvers is realized by all.

School Department (cont'd)

Augusta Board of Education

The Augusta Board of Education is comprised of dedicated members of the Community of Augusta who contribute long hours and greater 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.



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