

**AGENDA FOR THE SPECIAL CITY COUNCIL MEETING
THURSDAY, MAY 23, 2013
COUNCIL CHAMBERS, CITY CENTER
6:30 P.M.**

PUBLIC HEARING - Appropriation Resolve FY 2013 – 2014

PUBLIC COMMENTS ON ITEM LISTED ON THE AGENDA

NEW BUSINESS

PART 1 - ORDER

13-091 City Manager

ORDERED, That in accordance with the City of Augusta Code of Ordinances, Appendix A, Land Use Ordinance Section 5.1.15.1.A.1.o, the City Council authorizes the City Manager to modify the hours of work related to the installation of natural gas pipelines. Areas of work where modified work hours may be needed and/or may be beneficial to public safety include Old Winthrop Road to accommodate the nighttime crossing (directional drill) of Interstate 95 and other areas as may be requested by Maine Natural Gas and/or Summit Utilities. Modification of work hour times to be determined based on the Contractor's schedule and as approved by the City Manager upon recommendation of the Director of Public Works.

NEW BUSINESS (Con't)

PART 2 – ORDER BEING READ FOR THE FIRST TIME
NO VOTE REQUIRED

13-092 City Manager

BE IT RESOLVED, that there is hereby appropriated for the support of the departments of the City of Augusta, for payment of County Taxes, for the bonded indebtedness of the City, and for all the other debts incurred by the City for the fiscal year beginning July 1, 2013, and ending June 30, 2014, the sum of \$52,650,158 of which a summary appears below.

BE IT FURTHER RESOLVED, that the amount to be raised from current real and personal taxes considering estimated departmental revenues, fund balance, and other sources of \$25,282,616 to be set at \$27,367,542.

BE IT FURTHER RESOLVED, that the City of Augusta appropriate \$26,461,848 for the total cost of funding public education from pre-kindergarten to grade twelve as described in Essential Programs and Services Funding Act and that the City of Augusta raise

\$11,527,644 as the City's contribution to the total cost of funding public education from pre-kindergarten to grade twelve as described in Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

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

BE IT FURTHER RESOLVED, that the City of Augusta raise and appropriate \$548,660 for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade twelve.

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

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

BE IT FURTHER RESOLVED, that the City of Augusta raise and appropriate \$0 in additional local funds, which is less than the State's Essential Programs and Services allocation model by \$738,847 as required to fund the budget recommended by the School Board.

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

BE IT FURTHER RESOLVED, that the City of Augusta appropriate \$554,303 and raise \$331,803 for Adult Education.

BE IT FURTHER RESOLVED, that the City of Augusta authorize the Augusta Board of Education to expend \$27,564,811 for the fiscal year beginning July 1, 2013 and ending June 30, 2014 from the City's contribution to the total cost of funding public education

from pre-kindergarten to grade twelve as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools.

	PRELIMINARY BUDGET
LEGISLATIVE AND EXECUTIVE	
MAYOR AND COUNCIL	\$30,202
CITY MANAGER	\$199,590
CORPORATION COUNSEL	\$125,004
CENTRAL SERVICES	\$9,787
UNCLASSIFIED	\$143,660
COUNCIL CONTINGENCY	\$20,000
MANAGER CONTINGENCY	\$10,000
TOTAL LEGISLATIVE AND EXECUTIVE	<u>\$538,243</u>
FINANCE AND ADMINISTRATION	
CITY CLERK, TREASURER, TAX COLLECTOR	\$492,627
REGISTRATION AND ELECTIONS	\$47,059
CITY AUDITOR	\$154,812
INFORMATION SYSTEMS	\$373,692
ASSESSOR	\$152,876
FINANCE AND ADMINISTRATION	\$146,335
HUMAN RESOURCES	\$251,778
TOTAL FINANCE AND ADMINISTRATION	<u>\$1,619,179</u>
CITY SERVICES	
ECONOMIC DEVELOPMENT	\$230,826
PLANNING	\$158,049
HISTORICAL PRESERVATION	\$5,825
CODE ENFORCEMENT	\$144,645
CITY SERVICES ADMINISTRATION	\$60,345
ENGINEER	\$ 80,001
CITY BUILDINGS	\$539,863
BUKER SCHOOL	\$206,942
CONY/FLATIRON	\$8,5000
TOTAL CITY SERVICES	<u>\$1,434,996</u>

COMMUNITY SERVICES	
CONSERVATION COMMISSION	\$0
COMMUNITY SERVICES ADMINISTRATION	\$168,890
PUBLIC LIBRARY	\$627,005
RECREATION	\$159,517
PARKS AND CEMETERIES	\$766,336
FORT WESTERN	\$90,136
BICENTENNIAL NATURE PARK	\$0
HEALTH AND WELFARE	\$133,010
GENERAL ASSISTANCE	\$250,450
TOTAL COMMUNITY SERVICES	<u>\$2,195,344</u>
PUBLIC SAFETY	
POLICE	\$4,249,698
FIRE	\$3,987,054
CIVIL EMERGENCY PREPAREDNESS	\$10,940
TOTAL PUBLIC SAFETY	<u>\$8,247,692</u>
PUBLIC WORKS	
PUBLIC WORKS ADM	\$61,893
HIGHWAY	\$1,606,258
SNOW REMOVAL	\$1,016,085
WASTE REMOVAL	\$724,730
TOTAL PUBLIC WORKS	<u>\$3,408,966</u>
TOTAL UTILITIES	\$2,465,687
TOTAL RETIREMENT AND INSURANCE	\$2,744,742
TOTAL SERIAL BONDS AND NOTES	\$989,890
TOTAL RESERVE AND CASH C.I.P.	0
TOTAL COUNTY TAX	\$1,440,608
DEPARTMENT OF EDUCATION	
BOARD OF EDUCATION	\$598,950
SUPERINTENDENT'S OFFICE	\$815,278
MIDDLE SCHOOL	\$1,899,015
ELEMENTARY SCHOOLS	\$8,497,215
CONY HIGH SCHOOL	\$6,163,507
CAPITAL ARE TECHNICAL CENTER	\$2,279,205
SYSTEM WIDE SERVICES	\$4,236,363
DEBT SERVICE	\$2,520,975

ADULT EDUCATION	<u>\$554,303</u>
TOTAL DEPARTMENT OF EDUCATION	\$27,564,811
TOTAL APPROPRIATIONS	<u>52,650,158</u>

Respectfully submitted,

Barbara E. Wardwell, City Clerk
May 20, 2013