

**AGENDA FOR THE SPECIAL CITY COUNCIL MEETING
MAY 31, 2012
COUNCIL CHAMBERS, CITY CENTER
7:00 P.M.**

PROCLAMATION - Mayor's Memorial Day Proclamation

PUBLIC HEARING - Appropriation Resolve FY 2012 – 2013

PUBLIC COMMENTS ON ITEMS LISTED ON THE AGENDA

OLD BUSINESS AND TABLED MATTERS

SECOND READING

12-070 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, 2012, and ending June 30, 2013, the sum of ~~\$51,525,384~~ \$51,409,068 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 ~~\$25,558,147~~ \$25,742,614 to be set at ~~\$25,967,237~~ \$25,666,454.

BE IT FURTHER RESOLVED, that the City of Augusta appropriate \$24,096,923 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 \$10,308,259 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 \$544,232 for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as

the local share of the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade twelve.

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

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

BE IT FURTHER RESOLVED, that the City of Augusta raise and appropriate \$0 in additional local funds, which is less than the State's Essential Programs and Services allocation model by \$1,377,107 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 \$549,594 and raise ~~\$294,151~~ \$255,443 for Adult Education.

BE IT FURTHER RESOLVED, that the City of Augusta authorize the Augusta Board of Education to expend \$26,867,792 for the fiscal year beginning July 1, 2012 and ending June 30, 2013 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	FINAL BUDGET
LEGISLATIVE AND EXECUTIVE		
MAYOR AND COUNCIL	\$30,235	\$30,235
CITY MANAGER	\$195,142	\$195,142
CORPORATION COUNSEL	\$125,004	\$125,004
CENTRAL SERVICES	\$9,787	\$9,787
UNCLASSIFIED	\$133,660	<u>\$143,660</u>
COUNCIL CONTINGENCY	\$20,000	\$20,000
MANAGER CONTINGENCY	\$10,000	\$10,000
TOTAL LEGISLATIVE AND EXECUTIVE	\$523,828	<u>\$533,828</u>
FINANCE AND ADMINISTRATION		
CITY CLERK, TREASURER, TAX COLLECTOR	\$520,311	\$520,311
REGISTRATION AND ELECTIONS	\$47,994	\$47,994
CITY AUDITOR	\$155,374	\$155,374
INFORMATION SYSTEMS	\$368,196	\$368,196
ASSESSOR	\$152,929	\$152,929
FINANCE AND ADMINISTRATION	\$142,503	\$142,503
HUMAN RESOURCES	\$246,257	\$246,257
TOTAL FINANCE AND ADMINISTRATION	\$1,633,564	\$1,633,564
CITY SERVICES		
ECONOMIC DEVELOPMENT	\$226,259	\$226,259
PLANNING	\$165,778	\$165,778
HISTORICAL PRESERVATION	\$5,825	\$5,825
CODE ENFORCEMENT	\$166,668	<u>\$146,214</u>
CITY SERVICES ADMINISTRATION	\$59,792	\$59,792
ENGINEER	\$78,786	\$78,786
CITY BUILDINGS	\$515,847	<u>\$515,848</u>
BUKER SCHOOL	\$207,246	\$207,246
CONY/FLATIRON	\$52,140	\$52,140
TOTAL CITY SERVICES	\$1,478,341	<u>\$1,457,888</u>
COMMUNITY SERVICES		
CONSERVATION COMMISSION	\$0	\$0
COMMUNITY SERVICES ADMINISTRATION	\$161,760	\$161,760
PUBLIC LIBRARY	\$574,899	<u>\$608,799</u>
RECREATION	\$141,702	<u>\$156,911</u>
PARKS AND CEMETERIES	\$775,987	<u>\$761,987</u>
FORT WESTERN	\$83,582	\$83,582
BICENTENNIAL NATURE PARK	\$0	\$0
HEALTH AND WELFARE	\$124,807	<u>\$142,944</u>

GENERAL ASSISTANCE	\$455,655	\$284,053
TOTAL COMMUNITY SERVICES	<u>\$2,318,392</u>	<u>\$2,200,036</u>
PUBLIC SAFETY		
POLICE	\$4,078,787	\$4,078,787
FIRE	\$3,861,134	\$3,861,134
CIVIL EMERGENCY PREPAREDNESS	\$12,700	\$12,700
TOTAL PUBLIC SAFETY	<u>\$7,95,621</u>	<u>\$7,952,621</u>
PUBLIC WORKS		
PUBLIC WORKS ADM	\$60,042	\$60,042
HIGHWAY	\$1,291,210	\$1,291,210
SNOW REMOVAL	\$1,240,820	\$1,240,820
WASTE REMOVAL	\$748,262	\$748,262
TOTAL PUBLIC WORKS	<u>\$3,340,334</u>	<u>\$3,340,334</u>
TOTAL UTILITIES	\$2,468,623	\$2,468,623
TOTAL RETIREMENT AND INSURANCE	\$2,724,853	\$2,724,853
TOTAL SERIAL BONDS AND NOTES	\$834,638	\$834,638
TOTAL RESERVE AND CASH C.I.P.	\$0	\$0
TOTAL COUNTY TAX	<u>\$1,382,397</u>	<u>\$1,394,891</u>
DEPARTMENT OF EDUCATION		
BOARD OF EDUCATION	\$83,626	\$83,626
SUPERINTENDENT'S OFFICE	\$559,940	\$559,940
MIDDLE SCHOOL	\$1,880,794	\$1,880,794
ELEMENTARY SCHOOLS	\$8,328,837	\$8,328,837
CONY HIGH SCHOOL	\$6,133,098	\$6,133,098
CAPITAL ARE TECHNICAL CENTER	\$2,424,295	\$2,424,295
SYSTEM WIDE SERVICES	\$4,361,871	\$4,361,871
DEBT SERVICE	\$2,545,737	\$2,545,737
ADULT EDUCATION	\$549,594	\$549,594
TOTAL DEPARTMENT OF EDUCATION	<u>\$26,867,792</u>	<u>\$26,867,792</u>
TOTAL APPROPRIATIONS	<u>\$51,525,384</u>	<u>\$51,409,068</u>

12-079 Manager (Department of Community Services)

BE IT ORDAINED, By the City Council of the City of Augusta that Chapter 6.5. Community Services, Article 3. Health and Welfare, Division 2. General Assistance, Section 168 of the Revised Code of Ordinances 1990, as amended, be further amended as indicated in the attached documents. The amendments are in accordance with Department of Health and Human Services (DHHS) in compliance with Title 22 M.R.S.A. ss4305 (4).

Respectfully submitted,

Barbara E. Wardwell, City Clerk
May 29, 2012