

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
LEGISLATIVE AND EXECUTIVE						
MAYOR AND COUNCIL	29,619	30,957	29,944	29,788	-156	-0.52%
CITY MANAGER	190,564	211,313	206,907	215,862	8,955	4.33%
CORPORATION COUNSEL	82,412	157,271	125,004	128,004	3,000	2.40%
CENTRAL SERVICES	6,589	6,614	9,787	9,787	0	0.00%
UNCLASSIFIED	132,467	174,233	139,788	139,788	0	0.00%
CONTINGENCY	12,536	21,859	30,000	30,000	0	0.00%
TOTAL LEGISLATIVE AND EXECUTIVE	454,188	602,246	541,430	553,229	11,799	2.18%

Purpose/Mission Statement

The Mayor is the executive head of the City government and presides at all meetings of the City Council. The Mayor provides leadership at all Council meetings, represents the City before other governmental agencies, appoints such committees as may be required to aid the Council in effectively governing the City, and coordinates Council activities to provide direction in the public interest. The Mayor appoints all Council committees and represents the City at numerous civic events and private/public occasions throughout the year. The Mayor may also establish special committees of Council as necessary.

The Augusta City Council is composed of nine elected citizens, including the Mayor, who oversee all City government activities. The City Council establishes the legislative policies of the City, adopts and amends ordinances and local laws as necessary for proper management of the City government, provides for the exercise of all powers of local government vested in the City by Charter or State law, appropriates municipal resources and sets tax rate for the provision of public services, and appoints qualified persons to vacancies on City Boards and Commissions. The Council deals with legislative matters as a body and its policy decisions are implemented through the City Manager's Office.

Goals and Objectives

(Not available at time of printing)

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
MAYOR AND COUNCIL						
SALARIES - REG. EMPL.	22,200	22,200	22,200	22,200	0	0.00%
FRINGE BENEFITS	1,647	1,601	1,709	1,553	-156	-9.13%
	23,847	23,801	23,909	23,753	-156	-0.65%
PRNT.,BNDG., STATIONERY	0	215	155	155	0	0.00%
ADVERTISING SERVICES	279	0	300	300	0	0.00%
POSTAGE	0	11	20	20	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	2,709	2,448	1,650	1,650	0	0.00%
SUB., TXTB., PERIODICALS	0	40	100	100	0	0.00%
SPECIAL & OTHER MISC. SERVICES	2,321	3,710	2,860	2,860	0	0.00%
	5,310	6,423	5,085	5,085	0	0.00%
OFFICE SUPPLIES	117	342	450	450	0	0.00%
PRINTING & REPRODUCTION	345	390	500	500	0	0.00%
	463	733	950	950	0	0.00%
TOTAL MAYOR AND COUNCIL	29,619	30,957	29,944	29,788	-156	-0.52%

Purpose/Mission Statement

The City Manager is appointed by and responsible to the City Council. He is the Chief Executive Officer and Purchasing Agent of the City and is responsible for implementing/executing all policies established by the City Council, keeping the Council advised on administrative and fiscal matters, and for the general administration of City operations. For purposes of oversight and administration of and to access information at the Police and Fire Bureaus, the City Manager also serves as the Public Safety Director without additional compensation.

Goals and Objectives

In addition to directing and supervising the activities of City government, the City Manager is charged with implementing the 2014 City Council goals and objectives, as listed in their budget. During the goal-setting process, the City Council assigned the following tasks to the City Manager to be completed during 2014.

(Not available at time of printing)

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CITY MANAGER						
SALARIES - REG. EMPL.	146,760	152,332	146,910	151,596	4,686	3.19%
HEALTH BENEFITS	5,057	12,283	14,556	17,481	2,925	20.09%
FRINGE BENEFITS	18,457	22,461	23,292	25,143	1,851	7.95%
	170,273	187,076	184,758	194,220	9,462	5.12%
PRNT.,BNDG., STATIONERY	444	373	791	791	0	0.00%
ADVERTISING SERVICES	76	0	55	55	0	0.00%
POSTAGE	365	855	600	600	0	0.00%
TELEPHONE	579	561	600	600	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	4,606	4,498	3,600	3,600	0	0.00%
TRAINING	30	83	300	300	0	0.00%
MILEAGE REIMBURSEMENT	0	9	0	0	0	0.00%
SUB., TXTB., PERIODICALS	440	404	460	460	0	0.00%
MOTOR POOL	4,867	5,526	5,520	5,520	0	0.00%
REPAIRS AND MAINT. OF EQUIPMEN	1,516	1,538	1,518	1,518	0	0.00%
SPECIAL & OTHER MISC. SERVICES	2,970	5,353	3,000	3,000	0	0.00%
	15,893	19,199	16,444	16,444	0	0.00%
OFFICE SUPPLIES	955	1,149	1,450	1,450	0	0.00%
PRINTING & REPRODUCTION	312	359	750	750	0	0.00%
GASOLINE,OIL & LUBRICANT	1,891	2,024	2,080	1,573	-507	-24.38%
	3,158	3,533	4,280	3,773	-507	-11.85%
DUES & MEMBERSHIPS	1,240	1,505	1,425	1,425	0	0.00%
	1,240	1,505	1,425	1,425	0	0.00%
TOTAL CITY MANAGER	190,564	211,313	206,907	215,862	8,955	4.33%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CORPORATION COUNSEL						
BASE RETAINER	45,000	48,750	45,000	48,000	3,000	6.67%
GENERAL SERVICES	37,412	106,942	80,004	80,004	0	0.00%
OUTSIDE LEGAL FEES	0	1,579	0	0	0	0.00%
	82,412	157,271	125,004	128,004	3,000	2.40%
TOTAL CORPORATION COUNSEL	82,412	157,271	125,004	128,004	3,000	2.40%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CENTRAL SERVICES						
POSTAGE	862	738	842	842	0	0.00%
REPAIRS AND MAINT. OF EQUIPMEN	8,625	9,355	7,025	7,025	0	0.00%
	9,487	10,093	7,867	7,867	0	0.00%
OFFICE SUPPLIES	1,256	716	1,920	1,920	0	0.00%
PRINTING & REPRODUCTION	-4,154	-4,195	0	0	0	0.00%
	-2,897	-3,479	1,920	1,920	0	0.00%
TOTAL CENTRAL SERVICES	6,589	6,614	9,787	9,787	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
UNCLASSIFIED						
REPORTS AND AUDITS	36,372	47,545	51,000	51,000	0	0.00%
TELECOMMUNICATION	26,939	26,891	26,640	26,640	0	0.00%
CITY WIDE STAFF TRAINING	0	0	1,500	1,500	0	0.00%
SPECIAL & OTHER MISC SERVICES	3,000	44,968	4,900	4,900	0	0.00%
	66,312	119,404	84,040	84,040	0	0.00%
DUES & MEMBERSHIPS	25,655	25,486	25,498	25,498	0	0.00%
SUBSIDIES/CONTRIBUTIONS	40,000	20,000	25,250	25,250	0	0.00%
OTHER FIXED CHARGES	500	9,342	5,000	5,000	0	0.00%
	66,155	54,829	55,748	55,748	0	0.00%
TOTAL UNCLASSIFIED	132,467	174,233	139,788	139,788	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CONTINGENCY						
SPECIAL & OTHER MISC. SERVICES	4,927	15,829	20,000	20,000	0	0.00%
	4,927	15,829	20,000	20,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	7,610	6,030	10,000	10,000	0	0.00%
	7,610	6,030	10,000	10,000	0	0.00%
TOTAL CONTINGENCY	12,536	21,859	30,000	30,000	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FINANCE AND ADMINISTRATION						
CTY CLERK TREASURY TAX COLLECTOR	498,493	474,248	495,076	513,436	18,360	3.71%
REGISTRATION AND ELECTIONS	36,373	34,500	34,979	36,893	1,914	5.47%
CITY AUDITOR	146,026	155,562	164,877	172,834	7,957	4.83%
INFORMATION SYSTEMS	368,403	356,988	399,151	404,782	5,631	1.41%
ASSESSOR	146,779	152,180	158,125	166,533	8,408	5.32%
FINANCE AND ADMINISTRATION	139,798	143,038	146,395	152,611	6,216	4.25%
HUMAN RESOURCE	235,280	239,550	256,385	271,671	15,286	5.96%
TOTAL FINANCE AND ADMINISTRATION	1,571,153	1,556,066	1,654,988	1,718,760	63,772	3.85%

Purpose/Mission Statement

The City Clerk / Treasurer's Office is regulated by State of Maine statutes and by City of Augusta Charter and Code of Ordinances. This Bureau collects revenues from excise and property taxes, and other general billing fees. Also, we issue various business permits/licenses; Fish and Game, dog, land fill permits, business licenses. Issued are birth, marriage and death certificates along with marriage licenses and burial permits. This Bureaus is responsible for the preparation and conduction of all elections; i.e., municipal, state, county and federal.

As keeper of the records, this office archives and cares for these vital records, which date back to the late 1700's. The City Clerk's Office is also the conduit to the public's elected officials. City Council Meeting agendas and minutes, Council orders, ordinances and journals are prepared, distributed, filed and archived by the office. We act as the research center to the City whereby staff and the public can conduct public records research dating to the late 1700s, including voting records for all elections and genealogy research.

The City Clerk/Treasurer is responsible for the collection of all past due taxes and fees owed to the City. All City account transactions, such as wires, payments, transfers, ACH and investments are processed by the Treasurer's Bureau.

Goals and Objectives

Our goals are to continue ongoing cross-training to provide knowledgeable customer service, to review tasks to be certain all cost reduction processes are in place and to maintain the City's records and revenues in the most profitable and secure means available. At the same time, to provide the most effective, efficient and courteous service to both internal and external customers.

Two elections will be held in FY2016. The City of Augusta Election on November 3, 2015 and a School Budget Validation along with the Primary Election on June 14, 2016. An average voter turnout is expected for the November 2015 Election, low voter turnout is anticipated for the June 2016 Election.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CITY CLERK TREASURY TAX COLLECTOR						
SALARIES - REG. EMPL.	293,505	297,535	308,598	314,983	6,385	2.07%
OVERTIME	549	293	1,815	1,815	0	0.00%
HEALTH BENEFITS	97,057	93,825	93,926	100,574	6,648	7.08%
FRINGE BENEFITS	18,651	22,480	27,644	32,156	4,512	16.32%
	409,762	414,133	431,983	449,528	17,545	4.06%
PRNT.,BNDG., STATIONERY	5,750	6,555	6,750	7,300	550	8.15%
ADVERTISING SERVICES	2,271	2,085	2,325	2,325	0	0.00%
POSTAGE	18,921	17,116	18,774	18,774	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	232	537	495	435	-60	-12.12%
TRAINING	160	460	450	450	0	0.00%
MILEAGE REIMBURSEMENT	51	225	300	300	0	0.00%
SUB., TXTB., PERIODICALS	3,523	3,552	4,789	4,789	0	0.00%
SERVICE FEES	44,838	10,164	4,200	5,600	1,400	33.33%
REPAIRS AND MAINT. OF EQUIPMENT	1,785	1,695	1,800	1,800	0	0.00%
LIEN RECORDING/DISCHARGE	5,902	12,608	16,220	15,720	-500	-3.08%
SPECIAL & OTHER MISC.SERVICES	561	1,056	1,900	1,325	-575	-30.26%
	83,994	56,052	58,003	58,818	815	1.41%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CITY CLERK TREASURY TAX COLLECTOR						
OFFICE SUPPLIES	2,358	2,123	2,220	2,220	0	0.00%
PRINTING & REPRODUCTION	1,326	1,009	1,350	1,350	0	0.00%
	3,684	3,133	3,570	3,570	0	0.00%
DUES & MEMBERSHIPS	160	195	270	270	0	0.00%
	160	195	270	270	0	0.00%
OFFICE EQUIPMENT	893	735	1,250	1,250	0	0.00%
	893	735	1,250	1,250	0	0.00%
TOTAL CITY CLERK TREASURY TAX COLLECTOR	498,493	474,248	495,076	513,436	18,360	3.71%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
REGISTRATION AND ELECTIONS						
SALARIES - REG. EMPL.	1,287	3,803	0	2,200	2,200	0.00%
SALARIES-PARTTIME/TEMP	15,658	11,226	16,000	15,200	-800	-5.00%
OVERTIME	3,187	1,867	4,700	4,700	0	0.00%
HEALTH BENEFITS	1,533	834	0	0	0	0.00%
FRINGE BENEFITS	574	447	1,659	2,142	483	29.11%
	<u>22,240</u>	<u>18,176</u>	<u>22,359</u>	<u>24,242</u>	<u>1,883</u>	<u>8.42%</u>
PRNT.,BNDG., STATIONERY	2,636	5,088	3,200	3,200	0	0.00%
ADVERTISING SERVICES	1,347	1,832	460	460	0	0.00%
POSTAGE	1,072	415	1,092	500	-592	-54.21%
TRAINING	357	80	380	160	-220	-57.89%
MOTOR POOL	328	445	375	450	75	20.00%
REPAIRS AND MAINT. OF EQUIPMENT	3,936	2,898	2,170	3,000	830	38.25%
SPECIAL & OTHER MISC. SERVICES	910	613	705	860	155	21.99%
	<u>10,586</u>	<u>11,372</u>	<u>8,382</u>	<u>8,630</u>	<u>248</u>	<u>2.96%</u>
OFFICE SUPPLIES	307	297	275	100	-175	-63.64%
PRINTING & REPRODUCTION	346	891	400	200	-200	-50.00%
GASOLINE,OIL & LUBRICANT	125	236	173	121	-52	-30.06%
	<u>777</u>	<u>1,424</u>	<u>848</u>	<u>421</u>	<u>-427</u>	<u>-50.35%</u>
EQUIPMENT RENTAL & STORAGE	2,771	3,528	3,390	3,600	210	6.19%
	<u>2,771</u>	<u>3,528</u>	<u>3,390</u>	<u>3,600</u>	<u>210</u>	<u>6.19%</u>
TOTAL REGISTRATION AND ELECTIONS	<u>36,373</u>	<u>34,500</u>	<u>34,979</u>	<u>36,893</u>	<u>1,914</u>	<u>5.47%</u>

Purpose/Mission Statement

The primary function of the Audit Bureau is to maintain proper internal controls on all City transactions. The bureau processes all municipal purchase orders, accounts payables, and non-tax account receivables. In addition, the bureau is responsible for monthly, quarterly and yearly financial reporting and year-end preparation for the annual independent financial audit.

Goals and Objectives

- Munis Dashboard training
- Version 10.5 Munis training
- Continue to receive clean audits
- Policy Book

Major Accomplishments

- Received audit with no findings
- City Purchase Card Implementation
- On-going training on Munis usage by other users

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY AUDITOR						
SALARIES - REG. EMPL.	105,601	117,248	121,566	125,030	3,464	2.85%
OVERTIME	3,303	864	0	0	0	0.00%
HEALTH BENEFITS	26,506	23,536	23,305	27,053	3,748	16.08%
FRINGE BENEFITS	6,431	9,230	11,017	13,001	1,984	18.01%
	<u>141,841</u>	<u>150,877</u>	<u>155,888</u>	<u>165,084</u>	<u>9,196</u>	<u>5.90%</u>
POSTAGE	93	162	3,483	3,185	-298	-8.56%
TRAVEL EXPENSE AND CONFERENCES	0	180	741	1,300	559	75.44%
TRAINING	90	125	780	930	150	19.23%
REPAIRS AND MAINT. OF EQUIPMENT	1,516	1,354	1,700	1,810	110	6.47%
SPECIAL & OTHER MISC. SERVICES	0	8	0	0	0	0.00%
	<u>1,699</u>	<u>1,829</u>	<u>6,704</u>	<u>7,225</u>	<u>521</u>	<u>7.77%</u>
OFFICE SUPPLIES	336	2,492	1,050	790	-260	-24.76%
PRINTING & REPRODUCTION	2,151	363	1,200	900	-300	-25.00%
	<u>2,487</u>	<u>2,855</u>	<u>2,250</u>	<u>1,690</u>	<u>-560</u>	<u>-24.89%</u>
DUES & MEMBERSHIPS	0	0	35	35	0	0.00%
	<u>0</u>	<u>0</u>	<u>35</u>	<u>35</u>	<u>0</u>	<u>0.00%</u>
TOTAL CITY AUDITOR	<u>146,026</u>	<u>155,562</u>	<u>164,877</u>	<u>174,034</u>	<u>9,157</u>	<u>5.55%</u>

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CITY AUDITOR						
SALARIES - REG. EMPL.	105,601	117,248	121,566	125,030	3,464	2.85%
OVERTIME	3,303	864	0	0	0	0.00%
HEALTH BENEFITS	26,506	23,536	23,305	25,853	2,548	10.93%
FRINGE BENEFITS	6,431	9,230	11,017	13,001	1,984	18.01%
	141,841	150,877	155,888	163,884	7,996	5.13%
POSTAGE	93	162	3,483	3,185	-298	-8.56%
TRAVEL EXPENSE AND CONFERENCES	0	180	741	1,300	559	75.44%
TRAINING	90	125	780	930	150	19.23%
REPAIRS AND MAINT. OF EQUIPMENT	1,516	1,354	1,700	1,810	110	6.47%
SPECIAL & OTHER MISC. SERVICES	0	8	0	0	0	0.00%
	1,699	1,829	6,704	7,225	521	7.77%
OFFICE SUPPLIES	336	2,492	1,050	790	-260	-24.76%
PRINTING & REPRODUCTION	2,151	363	1,200	900	-300	-25.00%
	2,487	2,855	2,250	1,690	-560	-24.89%
DUES & MEMBERSHIPS	0	0	35	35	0	0.00%
	0	0	35	35	0	0.00%
TOTAL CITY AUDITOR	146,026	155,562	164,877	172,834	7,957	4.83%

Purpose/Mission Statement

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 end users, maintaining hardware, software and planning for the future.

Major Accomplishments

- Replace 15 year old analog phone system with a new IP system for both City and Schools. Eliminate all remote phone systems and connect all building to new system.
- Create a secondary Dispatch Center at City Center
- Develop and award proposal for replace of School Department Wireless and Switching system.
- Install Security System (Panic Buttons) for School Department Buildings
- Create Hyper-V farm to replace aging servers for City
- Replace and upgrade Financial software for City and Schools
- Expand Wireless Internet system at the Augusta Civic Center
- Create & Configure Mass Storage / Backup systems spanning multiple buildings using fiber network & Cloud Services to ensure disaster survivability.
- Continue expansion of fiber network to supply service to all City Facilities.
- Deliver IT services to the Greater Augusta Utility District and Augusta Housing Authority.
- Assist School Department in developing a plan to replace aging Student technology.
- Replace all photocopy and printing equipment.
- Assist Lithgow Library with technology for temporary building.

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.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
INFORMATION SYSTEMS						
SALARIES - REG. EMPL.	161,915	176,300	180,145	177,869	-2,276	-1.26%
OVERTIME	68	0	0	0	0	0.00%
HEALTH BENEFITS	39,873	40,213	40,826	54,356	13,530	33.14%
FRINGE BENEFITS	13,700	13,787	16,368	18,482	2,114	12.92%
	215,556	230,300	237,339	250,707	13,368	5.63%
POSTAGE	61	33	35	35	0	0.00%
TELEPHONE	2,073	1,593	2,160	2,160	0	0.00%
WEB SITE DEVELOPMENT	1,564	1,876	2,300	2,300	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	0	1,000	1,000	0	0.00%
TRAINING	0	0	2,500	2,500	0	0.00%
MILEAGE REIMBURSEMENT	1,400	1,207	1,630	1,630	0	0.00%
SUB., TXTB., PERIODICALS	77	0	250	250	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	88,649	99,574	133,087	122,000	-11,087	-8.33%
SPECIAL & OTHER MISC.SERVICES	141	174	0	2,000	2,000	0.00%
	93,965	104,458	142,962	133,875	-9,087	-6.36%
OFFICE SUPPLIES	10,301	5,391	6,600	5,950	-650	-9.85%
PRINTING & REPRODUCTION	63	67	0	0	0	0.00%
	10,363	5,458	6,600	5,950	-650	-9.85%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
INFORMATION SYSTEMS						
DUES & MEMBERSHIPS	0	0	250	250	0	0.00%
	0	0	250	250	0	0.00%
COMPUTER HARDWARE	15,519	16,773	12,000	14,000	2,000	16.67%
	15,519	16,773	12,000	14,000	2,000	16.67%
TRANSFER OUT	33,000	0	0	0	0	0.00%
	33,000	0	0	0	0	0.00%
INFORMATION SYSTEMS	368,403	356,988	399,151	404,782	5,631	1.41%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ASSESSOR						
SALARIES - REG. EMPL.	103,976	108,151	110,977	114,443	3,466	3.12%
HEALTH BENEFITS	21,224	20,689	20,506	22,657	2,151	10.49%
FRINGE BENEFITS	5,986	7,526	9,127	10,943	1,816	19.90%
	131,186	136,366	140,610	148,043	7,433	5.93%
PRNT.,BNDG., STATIONERY	0	0	75	75	0	0.00%
POSTAGE	754	987	825	825	0	0.00%
TELEPHONE	39	0	0	0	0	0.00%
TRAINING	812	437	1,600	1,600	0	0.00%
MILEAGE REIMBURSEMENT	603	750	1,000	1,000	0	0.00%
SUB., TXTB., PERIODICALS	734	1,090	790	1,090	300	37.97%
REPAIRS AND MAINT. OF EQUIPMENT	9,757	10,005	10,175	10,850	675	6.63%
SPECIAL & OTHER MISC. SERVICES	1,729	1,386	1,500	1,500	0	0.00%
	14,428	14,656	15,965	16,940	975	6.11%
OFFICE SUPPLIES	518	420	850	850	0	0.00%
PRINTING & REPRODUCTION	177	269	200	200	0	0.00%
	695	688	1,050	1,050	0	0.00%
DUES & MEMBERSHIPS	470	470	500	500	0	0.00%
	470	470	500	500	0	0.00%
ASSESSOR	146,779	152,180	158,125	166,533	8,408	5.32%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FINANCE AND ADMINISTRATION						
SALARIES - REG. EMPL.	118,661	121,189	121,686	125,936	4,250	3.49%
HEALTH BENEFITS	7,383	6,362	4,500	4,423	-77	-1.71%
FRINGE BENEFITS	12,927	14,722	16,481	18,524	2,043	12.40%
	138,971	142,272	142,667	148,883	6,216	4.36%
PRNT.,BNDG., STATIONERY	0	0	25	25	0	0.00%
POSTAGE	60	0	75	75	0	0.00%
TELEPHONE	547	475	498	498	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	0	780	780	0	0.00%
TRAINING	30	30	1,750	1,750	0	0.00%
MILEAGE REIMBURSEMENT	0	0	220	220	0	0.00%
SUB., TXTB., PERIODICALS	0	0	55	55	0	0.00%
	637	505	3,403	3,403	0	0.00%
OFFICE SUPPLIES	0	0	50	50	0	0.00%
PRINTING & REPRODUCTION	0	0	50	50	0	0.00%
	0	0	100	100	0	0.00%
DUES & MEMBERSHIPS	190	260	225	225	0	0.00%
	190	260	225	225	0	0.00%
TOTAL FINANCE AND ADMINISTRATION	139,798	143,038	146,395	152,611	6,216	4.25%

Program/Service Description

The City of Augusta Human Resources Bureau also provides services to the Greater Augusta Utility District and the Augusta Housing Authority. Its areas of responsibility to all three entities include employee recruitment, compensation and benefits, employee training and development, employee relations, labor relations, records management, payroll, supervisory counseling and employee health and safety.

Mission

We are dedicated to exemplary customer service to our employees, managers and the community in support of the public service mission of the City of Augusta. We strive to continuously enhance the strategies and programs that will attract, retain and motivate a work force of the best-qualified people whose diversity and skills contribute to and sustain the City, the District and the Housing Authority's excellence.

Goals

- Continue to research and implement ways to control benefits costs and remain current with new regulations, while maintaining strong coverage and providing education to employees about all their available options.
- Maximize resources and work with other communities to further expand upon skills training for management staff in order to develop the City's future leaders.
- Ensure compliance with all applicable labor laws and provide a work environment that is conducive to professionalism and high quality performance.
- Assist departments in their efforts to recruit, retain and train staff by utilizing strategies that attract qualified and motivated employees.
- Continue to focus on health and safety to ensure employee safety and maintain low workers compensation costs, and to verify mandated compliance standards are being met.
- Improve organizational success and individual performance through training and development services, and include stakeholder groups in effective performance management process and tools.
- Establish relationships and maintain open communication with all levels of employees so that staff feels comfortable discussing and resolving work-related issues informally whenever possible.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
HUMAN RESOURCE						
SALARIES - REG. EMPL.	171,092	176,281	178,261	183,167	4,906	2.75%
OVERTIME	0	238	0	800	800	0.00%
HEALTH BENEFITS	32,673	28,851	28,266	34,597	6,331	22.40%
FRINGE BENEFITS	11,222	13,608	15,963	18,985	3,022	18.93%
	214,986	218,977	222,490	237,549	15,059	6.77%
PRNT.,BNDG., STATIONERY	0	305	2,600	2,600	0	0.00%
ADVERTISING SERVICES	4,740	2,755	5,000	5,850	850	17.00%
POSTAGE	772	443	750	750	0	0.00%
TELEPHONE	809	561	700	700	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	1,011	1,667	1,940	1,940	0	0.00%
TRAINING	214	536	1,000	1,500	500	50.00%
SUB., TXTB., PERIODICALS	1,032	840	1,085	1,110	25	2.30%
REPAIRS AND MAINT. OF EQUIPMENT	1,683	1,686	1,500	1,500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	8,836	9,682	17,820	16,672	-1,148	-6.44%
	19,097	18,474	32,395	32,622	227	0.70%
OFFICE SUPPLIES	1,068	852	1,100	1,100	0	0.00%
PRINTING & REPRODUCTION	128	878	400	400	0	0.00%
	1,197	1,729	1,500	1,500	0	0.00%
OFFICE EQUIPMENT	0	369	0	0	0	0.00%
	0	369	0	0	0	0.00%
HUMAN RESOURCE	235,280	239,550	256,385	271,671	15,286	5.96%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
DEVELOPMENT SERVICES						
ECONOMIC DEVELOPMENT	227,161	206,229	237,763	252,350	14,587	6.14%
PLANNING	135,814	154,942	166,695	173,140	6,445	3.87%
HISTORICAL PRESERVATION	1,332	665	5,825	5,825	0	0.00%
CODE ENFORCEMENT	137,451	140,332	147,368	157,631	10,263	6.96%
DEVELOPMENT SERVICE ADMINISTRATION	53,450	53,941	57,739	60,384	2,645	4.58%
ENGINEER	76,162	76,164	82,852	83,343	491	0.59%
FACILITIES MAINTENANCE	493,988	567,769	615,835	621,900	6,065	0.98%
BUKER COMMUNITY CENTER	182,897	191,391	202,134	184,058	-18,076	-8.94%
TOTAL DEVELOPMENT SERVICES	1,308,255	1,391,433	1,516,211	1,538,631	22,420	1.48%

Purpose/Mission Statement

The purpose of the Office of Economic and Community Development is to provide services and programs that attract investment which enhances the City as a place to live and conduct business for its citizens.

Goals and Objectives

1. Continue to meet with Augusta businesses on an ongoing basis to assess their needs and assist them where possible.
2. Finalize and manage new and existing TIFs and continue to look for opportunities to successfully use tax implement financing to promote city goals.
3. Continue to implement the Council's Downtown Redevelopment Plan initiatives.
4. Address downtown signage issues and update parking regulations to meet commercial and residential needs.
5. Continue with redevelopment plans for the former American Tissue Mill site.

Major Accomplishments

1. Completed environmental remediation at the Augusta Tissue site.
2. Provided the Augusta Downtown Alliance with ongoing municipal support and assistance.
3. Passed an affordable housing tax increment financing plan and secured affordable housing tax credits that will help to facilitate conversion of the former Hodgkins School into 47 units of affordable, senior housing.
4. Additionally passed the Community Natural Gas TIF, an amendment to the original 2002 NRF Distributors TIF and a second NRF Facilities Consolidation TIF – and an amendment to the Marketplace TIF.
5. Successfully negotiated the sale of three homes and one multi-family property on Perham Street to help facilitate the construction of the Maine Judicial Center.
6. Ongoing advocacy of the Kennebec Lock/Augusta Tissue site as a location for a multimodal transportation hub.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ECONOMIC DEVELOPMENT						
SALARIES - REG. EMPL.	131,576	138,288	142,655	146,284	3,629	2.54%
HEALTH BENEFITS	27,718	26,533	26,253	29,079	2,826	10.76%
FRINGE BENEFITS	8,727	10,909	13,080	15,212	2,132	16.30%
	168,021	175,730	181,988	190,575	8,587	4.72%
PRNT.,BNDG., STATIONERY	95	70	125	125	0	0.00%
TECHNICAL SERVICES	90	250	1,800	1,800	0	0.00%
ADVERTISING SERVICES	7,306	2,835	3,000	3,000	0	0.00%
POSTAGE	230	216	450	450	0	0.00%
TELEPHONE	543	0	0	0	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	692	1,333	5,000	5,000	0	0.00%
TRAINING	0	0	1,500	1,500	0	0.00%
MILEAGE REIMBURSEMENT	292	0	550	550	0	0.00%
MARKETING	11,036	950	3,000	9,000	6,000	200.00%
SUB., TXTB., PERIODICALS	400	250	500	500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	35,607	23,130	37,000	37,000	0	0.00%
	56,291	29,034	52,925	58,925	6,000	11.34%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ECONOMIC DEVELOPMENT						
OFFICE SUPPLIES	950	189	650	650	0	0.00%
PRINTING & REPRODUCTION	0	0	300	300	0	0.00%
	950	189	950	950	0	0.00%
DUES & MEMBERSHIPS	1,000	1,275	1,000	1,000	0	0.00%
	1,000	1,275	1,000	1,000	0	0.00%
OFFICE EQUIPMENT	900	0	0	0	0	0.00%
COMPUTER HARDWARE	0	0	900	900	0	0.00%
	900	0	900	900	0	0.00%
TOTAL ECONOMIC DEVELOPMENT	227,161	206,229	237,763	252,350	14,587	6.14%

Purpose/Mission Statement

The purpose of the Planning Bureau is to provide professional land-use and strategic planning services to Augusta residents, taxpayers, City Council, Planning Board, Historic Preservation Commission and City staff so that physical changes in the built environment reflect, to the largest degree possible, Augusta's aspirations and economic capacity.

Goals and Objectives

- Work with the Council and various other committees to implement Augusta's Comprehensive Plan.
- Continue to re-write and revise the Land Use Ordinance to be more user-friendly and conform to the newly-adopted comprehensive plan.
- Finalize the conversion of the existing Shoreland Zoning maps to a digital format, incorporating it into the City's GIS, and resolve district boundary conflicts or inconsistencies.
- Implement the Historic District ordinance that is anticipated to be adopted in early 2015.
- Coordinate planning functions with the Capitol Area Planning Commission, which has an overlay zone that they control on the east and west state campuses.
- Work with city staff, developers, and state agencies on major planning efforts occurring in the city, expected to include changes to the downtown signage and the remaining Planned Development (PD) zones throughout the city.
- Increase use of computer database and Geographic Information System technologies to increase timeliness and streamline production of Planning Board applications, minutes, decision letters, legal notices, and record-keeping.
- Work with Deputy Director of Development Services with day-to-day management of the department.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PLANNING						
SALARIES - REG. EMPL.	103,134	122,887	127,660	131,602	3,942	3.09%
HEALTH BENEFITS	14,248	16,010	15,879	17,292	1,413	8.90%
FRINGE BENEFITS	6,987	9,559	11,446	13,286	1,840	16.08%
	124,369	148,456	154,985	162,180	7,195	4.64%
TECHNICAL SERVICES	795	795	795	795	0	0.00%
ADVERTISING SERVICES	4,309	3,215	3,750	3,750	0	0.00%
POSTAGE	2,217	663	2,000	1,500	-500	-25.00%
TELEPHONE	384	407	0	0	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	480	0	1,500	1,500	0	0.00%
TRAINING	180	60	395	395	0	0.00%
MILEAGE REIMBURSEMENT	614	247	495	495	0	0.00%
SUB., TXTB., PERIODICALS	268	8	200	200	0	0.00%
	9,248	5,396	9,135	8,635	-500	-5.47%
OFFICE SUPPLIES	990	721	700	700	0	0.00%
PRINTING & REPRODUCTION	211	0	500	500	0	0.00%
	1,200	721	1,200	1,200	0	0.00%
DUES & MEMBERSHIPS	600	358	750	750	0	0.00%
	600	358	750	750	0	0.00%
OFFICE EQUIPMENT	397	11	375	375	0	0.00%
COMPUTER SOFTWARE	0	0	250	0	-250	-100.00%
	397	11	625	375	-250	-40.00%
TOTAL PLANNING	135,814	154,942	166,695	173,140	6,445	3.87%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
HISTORICAL PRESERVATION						
PRNT.,BNDG., STATIONERY	0	0	200	200	0	0.00%
ADVERTISING SERVICES	0	0	100	100	0	0.00%
POSTAGE	0	4	50	50	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	0	100	100	0	0.00%
TRAINING	0	0	50	50	0	0.00%
MILEAGE REIMBURSEMENT	0	0	100	100	0	0.00%
SUB., TXTB., PERIODICALS	0	0	500	500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	1,272	646	4,200	4,200	0	0.00%
	1,272	650	5,300	5,300	0	0.00%
DUES & MEMBERSHIPS	60	15	525	525	0	0.00%
	60	15	525	525	0	0.00%
HISTORICAL PRESERVATION	1,332	665	5,825	5,825	0	0.00%

Purpose/Mission Statement

The purpose of the Bureau of Code Enforcement is to manage the growth of the built environment within the City of Augusta through the application of standards adopted for the safety and welfare of its citizens.

Goals and Objectives

- Maintain a safe and sanitary housing stock through the application of state and municipal standards applicable to rental housing. The Code Enforcement has worked diligently to pursue violations of the City's Life Safety code. Verifying complaints and contacting owners with notices of deficiencies to affect timely and appropriate responses is a continuing effort.
- Establish and maintain an efficient construction permit process, which coordinates the application of standards adopted by the City Council and state and federal regulations applicable to the City of Augusta. The Code Enforcement staff received and processed building/plumbing permits for projects totaling tens of millions in value, which is a much larger value than previous years and is a large number of permits number of permits. These projects will undoubtedly generate continual value for the taxpayers and provide locations where our residents will live, shop and work.
- Maintain and coordinate the timely inspection of municipally licensed facilities. Facilitate the evaluation and review process of projects under consideration with developers and property owners enabling a successful experience by reducing the amount of barriers to development. Code Enforcement staff participated in many pre-construction and pre-development code application reviews throughout the year, creating a more streamlined process for the applicant once construction actually starts.
- Maintain a technically proficient staff. The Code Enforcement staff completed routine training and maintained their familiarity with local, state and federal codes applicable to the City. Staff also actively participated in the debate, where applicable, on changes or modifications that were being considered to codes or rules that would impact the community.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CODE ENFORCEMENT						
SALARIES - REG. EMPL.	93,291	97,590	98,548	104,002	5,454	5.53%
HEALTH BENEFITS	30,258	29,293	29,036	32,092	3,056	10.52%
FRINGE BENEFITS	6,256	7,727	9,059	10,812	1,753	19.35%
	129,804	134,611	136,643	146,906	10,263	7.51%
PRNT.,BNDG., STATIONERY	70	142	100	100	0	0.00%
ADVERTISING SERVICES	558	0	700	700	0	0.00%
POSTAGE	575	264	500	500	0	0.00%
TELEPHONE	0	663	800	800	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	150	295	350	350	0	0.00%
TRAINING	515	90	800	800	0	0.00%
MILEAGE REIMBURSEMENT	4,125	2,962	4,400	4,400	0	0.00%
SUB., TXTB., PERIODICALS	45	490	775	775	0	0.00%
LAND USE VIOLATIONS	0	0	600	600	0	0.00%
SPECIAL & OTHER MISC.SERVICES	1,187	514	1,200	1,200	0	0.00%
	7,226	5,419	10,225	10,225	0	0.00%
OFFICE SUPPLIES	350	232	200	200	0	0.00%
	350	232	200	200	0	0.00%
DUES & MEMBERSHIPS	70	70	300	300	0	0.00%
	70	70	300	300	0	0.00%
CODE ENFORCEMENT	137,451	140,332	147,368	157,631	10,263	6.96%

Purpose/Mission Statement

Development Services Administration is the primary provider of administrative and clerical services for the Bureaus of Engineering, Planning, Code Enforcement, Facilities and Buildings and Economic Development.

Staffed directly by the Department of Development Services Administrative Assistant, the bureau has been able to provide consolidated administrative support to the department. This integration has resulted in the bureau becoming a focal point for the provision of services to Augusta residents in all development related aspects.

Fiscal Year 2016 will once again see City Services Administration continue to take a lead role in providing administrative support to the department.

Goals and Objectives

1. Continue to digitize hard-copy maps and plans for past projects, moving towards an all-digital filing system. This project has been ongoing for over two years and continues to be a major undertaking freeing space in the office by eliminating paper storage.
2. Implement building permit and land use application materials being interactive on the web to improve customer service.
3. Coordinate all support services functions including processing bills, incoming and outgoing communications, and assisting citizens as necessary. Efficiently coordinate all bidding processes for city.

Major Accomplishments

1. Successfully manages bid filings for multiple departments citywide.
2. Continually updated the City's web site so that more services and data are available online to city residents, including the continued integration of permit data on the Assessor's online Vision database available to the public via the internet.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
DEVELOPMENT SERVICE ADMINISTRATION						
SALARIES - REG. EMPL.	35,734	36,531	37,125	37,731	606	1.63%
HEALTH BENEFITS	14,671	14,189	14,052	15,582	1,530	10.89%
FRINGE BENEFITS	2,390	2,886	3,407	3,916	509	14.94%
	<u>52,795</u>	<u>53,606</u>	<u>54,584</u>	<u>57,229</u>	<u>2,645</u>	<u>4.85%</u>
PRNT.,BNDG., STATIONERY	0	0	1,000	1,000	0	0.00%
TRAINING	0	0	500	500	0	0.00%
REPAIRS AND MAINT OF EQUIPMENT	0	188	1,000	1,000	0	0.00%
	<u>0</u>	<u>188</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>
OFFICE SUPPLIES	655	146	655	655	0	0.00%
	<u>655</u>	<u>146</u>	<u>655</u>	<u>655</u>	<u>0</u>	<u>0.00%</u>
DEVELOPMENT SERVICE ADMINISTRATION	<u>53,450</u>	<u>53,941</u>	<u>57,739</u>	<u>60,384</u>	<u>2,645</u>	<u>4.58%</u>

Purpose/Mission Statement

The purpose of the Engineering Bureau is to provide professional municipal engineering services in the City of Augusta. It is our mission to meet all of the infrastructure needs of a rapidly growing City with quality and sustainability in mind.

Goals and Objectives

The main goal is to provide top-rate customer service and excellence in civil engineering. Also, to strive for the continued betterment of our City through service to the citizens that emphasizes quality, innovation, and efficiency. The Engineering Bureau goals include:

- Striving for improvements in methodology in the area of project design and project management.
- To better the communication skills within the City Services Department, with other City departments and outside organizations.
- Concentrate on bettering customer service through outreach, education, communication, feedback, and evaluation.
- To think 'outside of the box' and embrace change.

Major Accomplishments this past year

- Designed the reconstruction of Patterson Street, and teamed up with public works in the management and construction inspection of the project.
- Managed the construction project for the new storage building at Public Works on North Street.
- Designed and managed the construction of the Mill Park parking lot and lighting project.
- Continued work on the design and management of two bicycle/pedestrian projects.
- Partnered in the construction management of the South Water Street road, sidewalk, and lighting improvements.
- Completed multiple reviews of site plans and traffic studies for new commercial developments and subdivisions to assure conformance with City standards.
- Prepared specifications for and administered the public bid process for several City contracts involving the delivery of services and materials.
- Coordinated and moderated regular utility and infrastructure meetings with major utility companies, local utility districts, City departments, and large scale developers.
- Provided professional staff support for the Planning Board and gave public testimony at Planning Board meetings representing the interests of the City.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ENGINEER						
SALARIES - REG. EMPL.	49,285	45,192	51,637	52,198	561	1.09%
HEALTH BENEFITS	10,142	10,726	9,440	10,530	1,090	11.55%
FRINGE BENEFITS	2,622	3,547	4,028	4,698	670	16.63%
	62,049	59,465	65,105	67,426	2,321	3.57%
PRNT.,BNDG., STATIONERY	0	70	0	0	0	0.00%
ADVERTISING SERVICES	75	198	0	0	0	0.00%
POSTAGE	21	14	75	75	0	0.00%
TELEPHONE	610	762	720	780	60	8.33%
TRAVEL EXPENSE AND CONFERENCES	0	117	2,252	0	-2,252	-100.00%
TRAINING	202	850	850	855	5	0.59%
MILEAGE REIMBURSEMENT	207	0	0	280	280	0.00%
SUB., TXTB., PERIODICALS	0	143	75	350	275	366.67%
MOTOR POOL	5,516	5,516	5,520	5,520	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	4,421	4,479	4,525	4,525	0	0.00%
	11,052	12,150	14,017	12,385	-1,632	-11.64%
OFFICE SUPPLIES	1,311	1,101	1,500	1,500	0	0.00%
GASOLINE,OIL & LUBRICANT	709	688	960	666	-294	-30.63%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ENGINEER						
PUBLIC SAFETY SUPPLIES	126	292	300	300	0	0.00%
SMALL TOOLS & IMPLEMENTS	84	0	90	90	0	0.00%
CONSTRUCTION MATERIALS	435	369	475	475	0	0.00%
	2,665	2,450	3,325	3,031	-294	-8.84%
DUES & MEMBERSHIPS	396	480	405	501	96	23.70%
	396	480	405	501	96	23.70%
OFFICE EQUIPMENT	0	1,619	0	0	0	0.00%
	0	1,619	0	0	0	0.00%
TOTAL ENGINEER	76,162	76,164	82,852	83,343	491	0.59%

Purpose/Mission Statement

This bureau's purpose is to establish consistent, safe, and quality maintenance practices to and for the facilities and infrastructure systems overseen through this bureau; to keep the facilities and systems in a good state of repair; to maintain a healthy clean environment, within the facilities, in which to work; to maintain fully functional systems; and to establish quality maintenance programs to accomplish these tasks.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, the buildings heating/cooling mechanical systems, electrical equipment, plumbing systems, roof and structure, elevator equipment, emergency equipment, and general maintenance, as well as the street lighting, traffic signal systems, and the traffic signal communication infrastructure throughout the City. Through the efforts of this bureau, the building occupants and the public benefit greatly from well-maintained facilities and systems. Additionally, the public benefits from the efforts of this bureau by reducing the need for replacement of the facilities and systems prematurely. This bureau continues to strive for more consistently maintained facilities and systems through the use of combined efforts, pooled resources, and quality maintenance programs.

Goals and Objectives

- Continue to implement energy conservation measures established as part of the energy audit completed several years ago. Continue with the preliminary work for Phase 3 energy upgrades (Civic Center HVAC system, and lighting). Look into LED lighting upgrades throughout city buildings and city owned street lights. Review options for energy savings measures for the Library renovation, and the new fire station. Look into all viable energy savings measures throughout the city
- Continue to review update and upgrade existing and new service contracts to ensure that the City is getting the best possible services and at a reasonable price.
- Continue to work collectively with the School Department, the Civic Center, other City departments, and the Greater Augusta Utility District
- Start a conversation with CMP regarding the option of upgrading the leased light fixtures to energy saving LED fixtures

Major Accomplishments

Hartford Fire Station

- Phase 2 energy upgrades: Installation of a solar hot air wall system that utilizes the heat within the wall to provide heat to the apparatus bays. This was an Efficiency Maine supported demonstration project and the city was awarded a \$50,000.00 grant to assist in implementation of the project.
- Phase 4 energy upgrades: Installation of new natural gas fired boiler and hot water heating system

Public Works

- Phase 4 energy upgrades: Install of natural gas fired furnaces in 2 buildings
- Installation of a natural gas fired boiler and a hot water heating system

City Center

- Started replacing fluorescent light fixtures with energy efficient LED light fixtures

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE						
SALARIES - REG. EMPL.	198,350	213,457	217,074	223,545	6,471	2.98%
SALARIES-PARTTIME/TEMP	204	272	750	750	0	0.00%
OVERTIME	2,647	860	1,600	1,600	0	0.00%
HEALTH BENEFITS	25,406	29,888	29,579	32,848	3,269	11.05%
FRINGE BENEFITS	12,450	16,204	18,822	22,246	3,424	18.19%
	239,058	260,682	267,825	280,989	13,164	4.92%
PRNT.,BNDG., STATIONERY	0	0	0	0	0	0.00%
ADVERTISING SERVICES	742	792	560	560	0	0.00%
POSTAGE	50	41	50	50	0	0.00%
TELEPHONE	13,155	10,678	12,238	12,238	0	0.00%
TRAFFIC SIGNALS	47,788	36,018	61,200	61,800	600	0.98%
TRAINING	0	0	1,200	1,200	0	0.00%
MILEAGE REIMBURSEMENT	2,492	2,588	2,640	2,640	0	0.00%
CITY CENTER EQUIP MAINT	13,569	9,709	12,581	11,539	-1,042	-8.28%
SUB., TXTB., PERIODICALS	37	0	75	0	-75	-100.00%
LIBRARY REPAIR/MAINT. EQUIP	8,189	8,513	9,371	0	-9,371	-100.00%
POLICE REPAIR/MAINT. EQUIP	11,300	11,299	11,852	13,320	1,468	12.39%
MOTOR POOL	0	0	0	0	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE						
REPAIRS AND MAINT. OF EQUIPMENT	0	0	0	0	0	0.00%
FIRE REPAIR/MAINT. OF EQUIPMENT	12,003	10,453	13,303	13,303	0	0.00%
EQUIPMENT PHONE MAINTENANCE	0	0	0	0	0	0.00%
SPECIAL & OTHER MISC. SERVICES	200	1,880	0	2,080	2,080	0.00%
PARKING GARAGE REPAIR/MAIN	6,824	768	5,200	5,200	0	0.00%
CITY CENTER REPAIR BUILDING	33,609	35,708	34,000	34,000	0	0.00%
LIBRARY REPAIR/MAINT. BLD	11,723	8,591	13,813	0	-13,813	-100.00%
POLICE REPAIR/MAINT. BLDG	9,514	17,086	16,900	16,900	0	0.00%
FIRE REPAIR/MAINT. BLDG.	9,049	15,279	11,600	11,600	0	0.00%
	180,244	169,402	206,583	186,430	-20,153	-9.76%
OFFICE SUPPLIES	450	62	450	450	0	0.00%
FUEL OIL	58,664	20,123	48,147	0	-48,147	-100.00%
NATURAL GAS	0	20,680	10,140	55,847	45,707	450.76%
PROPANE GAS	0	19,517	0	0	0	0.00%
GASOLINE,OIL & LUBRICANT	0	0	0	0	0	0.00%
WEARING APPAREL	1,384	2,201	1,500	1,500	0	0.00%
SMALL TOOLS & IMPLEMENTS	604	52	700	700	0	0.00%
CLEAN. & DISINFECT. SUP.	9,900	8,901	13,125	13,125	0	0.00%
CONSTRUCTION MATERIALS	1,555	1,193	1,000	1,000	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE						
FLAGS	0	0	0	0	0	0.00%
	72,557	72,730	75,062	72,622	-2,440	-3.25%
LEASES	0	64,565	64,565	80,059	15,494	24.00%
	0	64,565	64,565	80,059	15,494	24.00%
EQUIPMENT	2,130	391	1,800	1,800	0	0.00%
	2,130	391	1,800	1,800	0	0.00%
TOTAL FACILITIES MAINTENANCE	493,988	567,769	615,835	621,900	6,065	0.98%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
BUKER COMMUNITY CENTER						
SALARIES - REG. EMPL.	32,179	33,400	32,374	33,528	1,154	3.56%
SALARIES-PARTTIME/TEMP	0	0	100	100	0	0.00%
OVERTIME	122	0	0	0	0	0.00%
HEALTH BENEFITS	13,044	12,355	12,235	13,635	1,400	11.44%
FRINGE BENEFITS	2,134	2,611	2,954	3,400	446	15.10%
	47,480	48,365	47,663	50,663	3,000	6.29%
BUILDING-MAINT. EQUIPMENT	6,319	5,867	7,991	7,991	0	0.00%
BUILDING-MAINT. SERVICES	18,676	20,904	13,000	13,000	0	0.00%
TELEPHONE	324	268	276	276	0	0.00%
ELECTRICITY	21,454	22,288	21,521	18,197	-3,324	-15.45%
WATER	3,094	2,757	2,784	2,784	0	0.00%
SEWERS	5,842	5,089	5,099	5,099	0	0.00%
	55,710	57,174	50,671	47,347	-3,324	-6.56%
FUEL OIL	78,309	0	0	0	0	0.00%
NATURAL GAS	0	9,596	42,513	22,967	-19,546	-45.98%
PROPANE GAS	0	16,417	0	0	0	0.00%
CLEAN. & DISINFECT. SUP.	419	853	1,700	1,700	0	0.00%
OTHER OPER. & MTN. SUP.	0	0	0	0	0	0.00%
	78,728	26,865	44,213	24,667	-19,546	-44.21%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
BUKER COMMUNITY CENTER						
LEASES	0	58,986	58,987	60,781	1,794	3.04%
	0	58,986	58,987	60,781	1,794	3.04%
EQUIPMENT	980	0	600	600	0	0.00%
	980	0	600	600	0	0.00%
BUKER COMMUNITY CENTER	182,897	191,391	202,134	184,058	-18,076	-8.94%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICES						
COMMUNITY SERVICE ADMINISTRATION	165,297	170,286	175,193	182,236	7,043	4.02%
PUBLIC LIBRARY	588,891	622,535	647,121	671,941	24,820	3.84%
RECREATION	147,081	144,224	160,077	166,543	6,466	4.04%
PARKS AND CEMETERY	733,606	761,744	772,267	790,851	18,584	2.41%
FORT WESTERN	86,366	87,489	90,961	99,470	8,509	9.35%
BICENTENNIAL NATURE PARK	13,320	25,612	29,627	27,050	-2,577	-8.70%
HEALTH AND WELFARE ADMINISTRATION	138,093	139,329	140,740	161,195	20,455	14.53%
GENERAL ASSISTANCE	269,333	304,866	289,050	304,500	15,450	5.35%
TOTAL COMMUNITY SERVICES	2,141,987	2,256,085	2,305,036	2,403,786	98,750	4.28%

Purpose/Mission Statement

Augusta Community Services Department believes recreational, educational, childcare, historical, health and welfare, cultural and leisure time activities enhance the quality of life for citizens of this community. We are dedicated to protecting, preserving, and enhancing our park system and natural resources. We meet the demands of the community through effective use of financial and human resources. Our professional staff and volunteers design and deliver quality activities and services to all people. We are committed to sound fiscal policies.

Goals

1. Maintain the 28 hour per week permanent part-time office positions with related pro-rated benefits to include vacation, sick and paid holidays in the Old Fort Western and Recreation Bureaus.
2. Consider the demands being placed on the Recreation and Health and Welfare Bureaus and consider staffing needs.
3. To have the Parks, Cemeteries and Trees Bureau focus more on maintenance and less on project work for FY 2016.
4. Continue the transfer out from the Childcare Bureau the funds necessary and as budgeted to help support one half of the cost of the 28 hour per week full-time/part-time staff position.
5. Support the graffiti eradication program.
6. To continue work on the various capital projects approved by City Council.
7. Assist the Mill Park Advisory Committee with continued development of Mill Park:
 - a. Continue to utilize the pavilion to serve the Farmers' Market as well as other community functions.
 - b. Continue the development work of the William Payson Viles White Pine Grove.
 - c. Work on implementing the approved projects as authorized by City Council.
 - d. Retain engineering services for the Red Brick building and slab to be designed for use as a skating, entertainment surface and a splash pad area.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICE ADMINISTRATION						
SALARIES - REG. EMPL.	130,473	133,993	136,051	138,471	2,420	1.78%
SALARIES-PARTTIME/TEMP	1,290	0	1,000	1,000	0	0.00%
OVERTIME	669	514	600	600	0	0.00%
HEALTH BENEFITS	20,418	20,689	20,506	22,657	2,151	10.49%
FRINGE BENEFITS	8,620	10,277	12,191	14,358	2,167	17.78%
	161,469	165,473	170,348	177,086	6,738	3.96%
PRNT.,BNDG., STATIONERY	300	151	300	300	0	0.00%
ADVERTISING SERVICES	62	86	100	100	0	0.00%
POSTAGE	22	41	50	50	0	0.00%
TELEPHONE	319	220	600	480	-120	-20.00%
TRAVEL EXPENSE AND CONFERENCES	61	95	0	0	0	0.00%
TRAINING	1,091	650	1,300	1,300	0	0.00%
MILEAGE REIMBURSEMENT	463	667	645	645	0	0.00%
SUB., TXTB., PERIODICALS	190	200	200	225	25	12.50%
REPAIRS AND MAINT. OF EQUIPMENT	437	315	500	900	400	80.00%
	2,945	2,425	3,695	4,000	305	8.25%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICE ADMINISTRATION						
OFFICE SUPPLIES	404	1,755	600	600	0	0.00%
PRINTING & REPRODUCTION	34	188	100	100	0	0.00%
OTHER OPER. & MTN. SUP.	100	59	100	100	0	0.00%
	539	2,001	800	800	0	0.00%
DUES & MEMBERSHIPS	344	387	350	350	0	0.00%
	344	387	350	350	0	0.00%
COMMUNITY SERVICE ADM	165,297	170,286	175,193	182,236	7,043	4.02%

Purpose/Mission Statement

The Lithgow Public Library provides materials and services to help community residents of all ages meet their educational, recreational and professional needs. The library serves as a lifelong learning center for all members of the community.

Goals and Objectives

1. Work with City staff, the Friends of Lithgow Library and the Lithgow Library Trustees to complete the expansion and modernization of the library.
 - Provide staff support to relevant committees.
 - Prepare for the return to the expanded facility.
 - Prepare for ribbon cutting and grand opening.
2. Allocate resources, including staff, to adapt to increased library activity, new technology and formats.
 - Achieve and maintain staff core competencies through ongoing training and professional development.
 - Continue cross-training all library personnel.
 - Market library services to underserved populations.
 - Evaluate the usage of downloadable audiobooks and Ebooks; develop budgetary strategies to support and expand these collections.
 - Implement new service model with one circulation point and “on the floor” staff.
3. Develop and maintain collections in response to community needs.
 - Continue developing the high-demand collections of DVD’s and CD audio-books.
 - Market and support the availability of the Maine InfoNet Downloadable Library (downloadable audiobooks and Ebooks), a subscription purchased through a cooperative licensing agreement.
 - Explore the feasibility of library-owned Ebooks.
 - Evaluate and weed print reference collection in light of available electronic resources.
 - Weed print collections to gain space for new materials, as feasible.

4. Work with City staff, the Friends of Lithgow Library and the Lithgow Library Trustees to complete the expansion and modernization of the library.
 - Provide staff support to relevant committees.
 - Prepare for the return to the expanded facility.
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 - Market library services to underserved populations.
 - Evaluate the usage of downloadable audiobooks and Ebooks; develop budgetary strategies to support and expand these collections.
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 - Explore the feasibility of library-owned Ebooks.
 - Evaluate and weed print reference collection in light of available electronic resources.
 - Weed print collections to gain space for new materials, as feasible.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC LIBRARY						
SALARIES - REG. EMPL.	409,049	429,180	437,928	445,259	7,331	1.67%
SALARIES-PARTTIME/TEMP	14,479	15,103	17,000	21,055	4,055	23.85%
OVERTIME	0	0	0	0	0	0.00%
HEALTH BENEFITS	52,867	51,126	52,099	61,563	9,464	18.17%
FRINGE BENEFITS	28,748	35,001	40,974	47,844	6,870	16.77%
	505,143	530,410	548,001	575,721	27,720	5.06%
PRNT.,BNDG., STATIONERY	1,439	1,052	1,300	1,300	0	0.00%
ADVERTISING SERVICES	400	400	450	450	0	0.00%
POSTAGE	4,222	4,930	4,400	4,500	100	2.27%
TELEPHONE	1,032	836	1,050	1,050	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	473	483	800	1,000	200	25.00%
TRAINING	372	502	800	1,000	200	25.00%
REPAIRS AND MAINT. OF EQUIPMENT	11,633	11,166	13,400	11,600	-1,800	-13.43%
REPAIRS AND MAINT. OF BLDGS	113	545	500	0	-500	-100.00%
SPECIAL & OTHER MISC. SERVICES	1,742	3,379	2,300	1,700	-600	-26.09%
	21,426	23,294	25,000	22,600	-2,400	-9.60%
OFFICE SUPPLIES	1,301	1,512	1,500	1,500	0	0.00%
PRINTING & REPRODUCTION	2,544	1,917	2,800	2,500	-300	-10.71%
HOUSEHOLD, INST. & REF.	417	418	500	500	0	0.00%
EDUCATIONAL SUPPLIES	2,891	2,831	2,800	2,800	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC LIBRARY						
RECREATIONAL SUPPLIES	990	1,090	1,500	1,500	0	0.00%
BOOKS,PER.,SUBS.,LIBRARY	30,103	34,508	34,000	34,500	500	1.47%
LIBRARY SUPPLIES	6,260	7,351	8,700	8,700	0	0.00%
AUDIO VISUAL SUP. LIBR.	9,872	11,825	13,000	13,000	0	0.00%
OTHER OPER. & MTN. SUP.	1,119	2,886	2,400	2,400	0	0.00%
	55,496	64,337	67,200	67,400	200	0.30%
LITHGOW REIMBURSEMENT	-1,061	-935	-680	-680	0	0.00%
DUES & MEMBERSHIPS	510	518	600	600	0	0.00%
MANAGER REDUCTION	0	0	0	0	0	0.00%
	-551	-417	-80	-80	0	0.00%
COMPUTER HARDWARE	7,377	4,911	7,000	6,300	-700	-10.00%
	7,377	4,911	7,000	6,300	-700	-10.00%
TOTAL PUBLIC LIBRARY	588,891	622,535	647,121	671,941	24,820	3.84%

Purpose Statement

The Augusta Recreation Bureau believes providing recreational, cultural, and leisure time activities enhance the quality of life for citizens of this community.

Goals and Objectives

- To implement a web based on-line registration program in 2015.
- To work with the Recreation Advisory Board on policies and procedures for outdoor space rentals and athletic field rentals.
- Continue to work closely with the ADA on new events downtown.
- To try and expand the Maine French Heritage Language Program for the 2015 / 2016 school year
- Contract with the KVVY to have lifeguards at the 3 city pools in the summer of 2015.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
RECREATION						
SALARIES - REG. EMPL.	64,341	64,280	66,169	68,981	2,812	4.25%
SALARIES-PARTTIME/TEMP	45,795	43,343	26,000	26,000	0	0.00%
OVERTIME	709	1,093	600	600	0	0.00%
HEALTH BENEFITS	6,020	5,911	5,855	6,148	293	5.00%
FRINGE BENEFITS	7,844	8,290	8,147	9,933	1,786	21.92%
	124,709	122,918	106,771	111,662	4,891	4.58%
PRNT.,BNDG., STATIONERY	85	0	100	100	0	0.00%
ADVERTISING SERVICES	774	2,274	800	1,000	200	25.00%
POSTAGE	411	200	400	200	-200	-50.00%
TELEPHONE	983	831	821	821	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	0	1,000	1,000	0	0.00%
TRAINING	83	0	200	200	0	0.00%
MILEAGE REIMBURSEMENT	3,121	2,696	3,500	3,000	-500	-14.29%
MOTOR POOL	688	47	0	0	0	0.00%
SERVICE FEES	0	0	30,485	30,485	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	6,248	6,276	6,500	6,500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	5,840	4,196	4,500	5,000	500	11.11%
	18,233	16,521	48,306	48,306	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
RECREATION						
OFFICE SUPPLIES	1,369	1,049	1,300	1,000	-300	-23.08%
PRINTING & REPRODUCTION	637	623	1,200	800	-400	-33.33%
GASOLINE,OIL & LUBRICANT	73	205	0	0	0	0.00%
MED., SURG., & LAB. SUPP.	0	217	100	250	150	150.00%
CLEAN. & DISINFECT. SUP.	9	63	100	100	0	0.00%
RECREATIONAL SUPPLIES	2,033	2,398	2,000	2,000	0	0.00%
BOOKS,PER.,SUBS.,LIBRARY	0	0	100	225	125	125.00%
	4,121	4,556	4,800	4,375	-425	-8.85%
DUES & MEMBERSHIPS	19	230	200	0	-200	-100.00%
	19	230	200	0	-200	-100.00%
COMPUTER HARDWARE	0	0	0	2,200	2,200	0.00%
	0	0	0	2,200	2,200	0.00%
RECREATION	147,081	144,224	160,077	166,543	6,466	4.04%

Purpose/Mission Statement

The City of Augusta Bureau of Parks, Cemeteries and Trees is committed to providing its citizens and visitors with a safe and aesthetic environment for all ages. The bureau provides its citizens with timely, quality and caring assistance in its service and maintenance of cemeteries and grounds. In addition, we are committed to preserving and enhancing our community forests and parks, trees and landscapes, waterfront and historical landmarks, and improving our recreational and quality-of-life opportunities.

Responsibility

The Bureau is responsible for the management and maintenance of 17 cemeteries, 18 parks and playgrounds, a river front, community forest areas, city trees and landscapes, school grounds and athletic fields at 5 city schools, nature trails and Bicentennial Nature Park. Approximately 200+ acres are mowed weekly and 16 fields are game prepped for athletic use.

There are seven full-time parks employees: One director, one parks foreman, one horticulturist, and four skilled laborers, two of which are transferred to Public Works during the winter months. The bureau hires approximately 17-21 seasonal laborers during the summer months.

Goals and Objectives

During the 2016 fiscal year, the Bureau of Parks, Cemeteries and Trees will provide services and engage in projects that enhance the quality of life of its citizens and do so in a manner which is cost-efficient and is sustentative in value (not all inclusive):

- The focus for FY 2016 will be on maintenance of the City's existing facilities. There has been an emphasis on project work the past several fiscal years that shall not be the focus this year.
- Continue to improve the City's flower gardens by increasing their visual appeal, developing planting beds for spring bulbs, as well as annuals, and continuing an on-going program of providing timely pruning and mulching.
- Maintain our cemeteries ensuring that they are well kept and respectful in appearance, repair road and drives, prune shrubs and trees, repair fencing and amenities, fill in areas where graves have sunk, straighten stones and monuments.
- Mt. Vernon Ball-field, Bond Brook bank stabilization

COMMUNITY SERVICES

PARKS, CEMETERIES AND TREES

- Continue to improve the overall quality and turf of our athletic fields and green spaces, through aeration, irrigation, performance mowing, over seeding, top dressing, application of amendments, games field layout and lining. Continue to look at using organic fertilizers as a replacement to synthetic.
- Continue to further develop our neighborhood / pocket parks, by upgrading recreational equipment and placement of safety mulch, repair fences, and remove trash.
- Continue work on recreational trails and improving their infrastructure.
- Work proactively pruning, removing hazardous trees on city roads, right-of-ways, parks and cemeteries (on going).
- Work with outside organizations in the coordination of special events; i.e., Day in the Park, Augusta Downtown Alliance functions, KRRT ½ Marathon, Whatever Festival Week, July 4th, Water Front Wednesdays, Holiday Tree Lighting.

Properties Managed and Maintained by the Bureau

Parks and Green Spaces:

Armory area	Gingras Park
Bangor Street Islands	Haymarket/Market Square Park
Bicentennial Nature Park	Maine State Housing Parking Lot
Bond Brook Recreation Area	Marguerita's turnaround area
Buker Community Center	Memorial Park
Bus stop and Bond Street Mini Park	Mill Street Pocket Park
Capitol Park (City-owned side)	New England Road
City Center	Northern Avenue Mini Park and pumping station
Civic Center Complex	Old Belgrade Road triangle
Commercial Street parking areas	Old Winthrop Road triangle underpass
East Side Boat Landing	Peachey lot
East Side Rotary, Stone Street	Rines Hill Park by "Welcome to Augusta"
Mill Park	Savage Park
Calumet and Old Fort Western Bridge area and Water Street	Sears-on mall site area across the road
Front Street Park	Waldo Park
Gage Street Park	West Side Rotary and Islands
Garden Club Park	Youth Memorial Park
	All the city-owned facilities at these locations

COMMUNITY SERVICES

PARKS, CEMETERIES AND TREES

Cemeteries:

Bien Venue – Winthrop Street
Bolton Hill – off of North Belfast Avenue
Brackett – Old Belgrade Road
Coombs Mills – Oakland/Mt. Vernon Roads
Cottles – New Belgrade Road
Cummings – Eight Rod Road
Forest Grove – Winthrop Street/Green Street
Fuller Extension – Winthrop Street
Kling – West River Road
Knight – Outer Hospital Street
Mt. Hope – Winthrop Street
Mt. Pleasant – Winthrop Street
Mt. Vernon – Winthrop Street
Mud Mill – Mud Mill Road

Riverside – Bangor Street
Townsend – Townsend Road
Wall – Riverside Drive

Schools (by contract):

Cony and Voc.-Tech. Complex
Farrington
Gilbert
Hussey
Lincoln

Other areas (by contract):

Old St. Mary's Cemetery

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETERY						
SALARIES - REG. EMPL.	231,012	245,216	247,161	242,524	-4,637	-1.88%
SALARIES-PARTTIME/TEMP	107,522	117,573	135,293	149,940	14,647	10.83%
OVERTIME	25,110	26,396	17,640	17,640	0	0.00%
HEALTH BENEFITS	69,159	68,672	67,611	76,244	8,633	12.77%
FRINGE BENEFITS	24,532	30,452	35,519	42,517	6,998	19.70%
	457,335	488,309	503,224	528,865	25,641	5.10%
ADVERTISING SERVICES	359	300	150	250	100	66.67%
POSTAGE	125	155	160	150	-10	-6.25%
TELEPHONE	3,015	2,750	2,801	2,981	180	6.43%
TRAVEL EXPENSE AND CONFERENCES	614	0	600	600	0	0.00%
TRAINING	150	90	0	0	0	0.00%
MILEAGE REIMBURSEMENT	1,383	1,039	1,200	1,200	0	0.00%
POOL REPAIR AND MAINTENANCE	5,078	6,012	12,000	12,000	0	0.00%
RENTAL OF EQUIP/VEHICLES	100	2,190	650	650	0	0.00%
MOTOR POOL	96,741	108,946	96,350	100,000	3,650	3.79%
REPAIRS AND MAINT. OF EQUIPMENT	30,223	22,497	26,000	26,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	29,597	15,883	23,410	23,410	0	0.00%
	167,385	159,862	163,321	167,241	3,920	2.40%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETERY						
PRINTING & REPRODUCTION	0	242	200	200	0	0.00%
FUEL OIL	3,232	3,899	3,500	0	-3,500	-100.00%
NATURAL GAS	0	0	0	2,550	2,550	0.00%
GASOLINE,OIL & LUBRICANT	33,053	35,248	35,292	26,365	-8,927	-25.29%
WEARING APPAREL	3,076	8,231	3,300	3,500	200	6.06%
SMALL TOOLS & IMPLEMENTS	3,084	4,350	4,000	4,000	0	0.00%
CLEAN. & DISINFECT. SUP.	0	46	100	100	0	0.00%
AGRIC., BOTAN. & ANIMAL	69	6,501	7,000	7,000	0	0.00%
EDUCATIONAL SUPPLIES	0	0	0	0	0	0.00%
CONSTRUCTION MATERIALS	9,990	9,139	10,000	10,000	0	0.00%
FLAGS	2,309	871	2,500	2,900	400	16.00%
LANDSCAPE MATERIAL	376	-3,603	1,800	2,100	300	16.67%
ROUTINE PRUNING/MAINT.	4,175	23,948	14,000	12,000	-2,000	-14.29%
SOFTWARE	0	0	1,000	1,000	0	0.00%
OTHER OPER. & MTN. SUP.	6,752	13,423	9,000	9,000	0	0.00%
	66,116	102,295	91,692	80,715	-10,977	-11.97%
DUES & MEMBERSHIPS	120	250	180	180	0	0.00%
	120	250	180	180	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETERY						
LAND	0	0	600	600	0	0.00%
RESURFACING	0	0	3,000	3,000	0	0.00%
EQUIPMENT	30,622	7,837	2,950	2,950	0	0.00%
PUBLIC SAFETY EQUIPMENT	1,251	1,883	2,300	2,300	0	0.00%
RECREATIONAL EQUIPMENT	7,778	1,308	5,000	5,000	0	0.00%
	39,650	11,029	13,850	13,850	0	0.00%
TRANSFER OUT	3,000	0	0	0	0	0.00%
	3,000	0	0	0	0	0.00%
TOTAL PARKS AND CEMETERY	733,606	761,744	772,267	790,851	18,584	2.41%

Purpose/Mission Statement

Old Fort Western's mission is to protect, preserve and interpret the site and structures of the Fort, the birthplace of Augusta, and to relate that interpretation, through collections, education, research and civic engagement, to the history of the Kennebec Valley, Maine, and New England.

Old Fort Western is managed by a 9-member, City Council appointed Board of Trustees. The Trustees oversee those aspects of the Fort's operations that receive City general fund support. They also do business as the Directors of the Old Fort Western Fund, a Maine-chartered, not-for-profit, 501(c)(3) corporation that raises private money to supplement the City appropriation and uses that money to achieve those parts of the mission that do not receive direct financial support from the City.

Specifically, the City pays for and the Trustees oversee:

- One full-time professional staff position
- One part-time professional staff position
- Structural maintenance of the fort
- Pest Control Services at the fort
- Fire Extinguisher services at the fort
- Security system monitoring and maintenance at the fort

Total FY 2015 City General Fund appropriations total \$91,461

The Directors of the Old Fort Western Fund raise grant and other income for and oversee:

- Advertising, promotion and publicity.
- Audit expense (for the Old Fort Western Fund only).
- Expenses associated with Old Fort Western Fund Directors' meetings.
- Administrative expenses such as telephone and office supply purchases.
- Purchase and maintenance of office equipment (including computers and other electronic equipment).
- Postage expense.
- Housekeeping at the historic site.
- Gift shop staff wages and inventory acquisition.
- Professional membership dues.
- Photocopying/duplication.
- Professional staff training and travel.
- Collections acquisition, care, and insurance.

- Interpretive repairs and maintenance at the historic site.
- Interpretive staff wages, fringe benefits, training and travel.
- Public Educational programming
- Library acquisitions and operations.
- Printing and publications.
- Fund raising and special events.

Total FY 2014 OFW Fund ordinary expenditures: \$97,702.

Goals and Objectives

The Trustees/OFW Fund Directors rely on long-range planning to set and monitor progress on the goals and objectives they deem necessary to better fulfill the mission statement. We still operate under the plan adopted in 2004 which was to take the Fort through 2009. Due to administrative changes, the adoption of new long-range plan is in process. The 2009 Action Plan called for (highlights only):

- GOAL #1: Maintain the National Historic Landmark main house in the highest possible state of preservation.
- GOAL #2: Maintain important viewsapes along the western and southern approaches to the Fort.
- GOAL #3: Have the site as secure as possible.
- GOAL #4: Be recognized as the leading interpreter of Seven-Years War/Revolutionary War/Nation Building-era history in the state.
- GOAL #5: More actively interpret the Fort's late 19th-century "tenement period."
- GOAL #6: Do more business with motor coach tours.
- GOAL #7: Provide more programming and support via the Internet.
- GOAL #8: Establish more and stronger collaborative/cooperative relationships with other historic sites and with libraries, museums, colleges, universities and similar cultural institutions in Maine.
- GOAL #9: Take the lead in developing and offering programs and services based on the concept of civic engagement.
- GOAL #10: Investigate, identify and implement all appropriate strategies to diversify and strengthen the Fort's non-City sources of financial support.
- GOAL #11: Be certain the Fort has adequate professional staff to effectively and efficiently accomplish the mission.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FORT WESTERN						
SALARIES - REG. EMPL.	65,991	66,986	68,990	74,883	5,893	8.54%
SALARIES-PARTTIME/TEMP	1,253	1,331	1,100	1,100	0	0.00%
HEALTH BENEFITS	10,530	10,262	10,169	11,248	1,079	10.61%
FRINGE BENEFITS	4,516	5,394	6,427	7,914	1,487	23.14%
	82,289	83,973	86,686	95,145	8,459	9.76%
TRAINING	94	168	125	175	50	40.00%
REPAIRS AND MAINT. OF EQUIPMENT	138	215	250	250	0	0.00%
REPAIRS AND MAINT. OF BLDGS	3,284	2,332	3,000	3,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	150	501	500	500	0	0.00%
	3,665	3,215	3,875	3,925	50	1.29%
OTHER FIXED CHARGES	411	300	400	400	0	0.00%
	411	300	400	400	0	0.00%
TOTAL FORT WESTERN	86,366	87,489	90,961	99,470	8,509	9.35%

Purpose/Mission Statement

Bicentennial Nature Park (BNP) is dedicated to improving the quality of life for Augusta residents by providing them with enjoyable and educational outdoor recreational experiences. The park will utilize the surrounding forest environment and Three Cornered Pond as a means to providing accessible educational and recreational programs. The Bicentennial staff will nurture a sense of environmental stewardship.

Goals and Objectives

1. BNP will continue to provide various forms of recreation to residents.
2. BNP will continue to educate the public by practicing good stewardship principals.
3. To incorporate aspects of nature and recreation into park programs.
4. BNP will expand the park's outreach into the community through promotional city-wide public access television.
5. To provide group use opportunities.
6. To increase the attendance at the park.

Major Accomplishments

Our goal at Bicentennial Nature Park for the 2015 summer season is to continue to improve the park facilities, both aquatic and terrestrial. Much work was accomplished and continues with the help of the "Friends of BNP" and the Augusta Rotary Club. These groups raised funds and did a great deal of physical work to help prepare the park. We also plan to continue our efforts to increase the awareness of the park and all it has to offer to Augusta residents. The United Way's Day of Caring project enlisted the services of about 150 Cony High School students to help clean up the park. This aid in getting the park open for the season is so crucial that we have come to depend on the students' help as a major part of the spring clean up. The students and teachers spend almost four hours at the park.

The allocation of resources provided for in the Bicentennial Nature Park budget will allow us to provide safe, enjoyable, educational, and productive growth in both programs and infrastructure. We will strive to continue programs designed to impart stewardship principles, while continuing to provide a natural resource based recreational facility that has earned the respect of many lake residents. The budget allocation should correspond to policies and procedures approved by City Council.

Encompassed within the goals is the desire to allow citizens a unique environmental experience centered on both passive and active recreation pursuits. By providing opportunities for people to swim, fish, hike, picnic, canoe/kayak or just relax, just six miles from the center of the Capital of Maine. Our citizens' lives will be enriched and residency deemed more desirable.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
BICENTENNIAL NATURE PARK						
SALARIES - REG. EMPL.	83	0	0	0	0	0.00%
SALARIES-PARTTIME/TEMP	6,951	19,126	23,392	21,000	-2,392	-10.23%
OVERTIME	64	542	500	250	-250	-50.00%
FRINGE BENEFITS	541	1,513	1,835	2,200	365	19.89%
	<u>7,639</u>	<u>21,182</u>	<u>25,727</u>	<u>23,450</u>	<u>-2,277</u>	<u>-8.85%</u>
PRNT.,BNDG., STATIONERY	0	0	100	50	-50	-50.00%
POSTAGE	3	5	0	0	0	0.00%
MILEAGE REIMBURSEMENT	0	0	200	100	-100	-50.00%
CLEANING & SANITARY SUPPLIES	0	32	200	200	0	0.00%
RENTAL OF EQUIP/VEHICLES	0	0	100	100	0	0.00%
MOTOR POOL	273	0	300	250	-50	-16.67%
REPAIRS AND MAINT. OF BLDGS	1,691	0	0	0	0	0.00%
SPECIAL & OTHER MISC. SERVICES	882	1,005	900	900	0	0.00%
	<u>2,849</u>	<u>1,042</u>	<u>1,800</u>	<u>1,600</u>	<u>-200</u>	<u>-11.11%</u>
GASOLINE,OIL & LUBRICANT	41	0	100	100	0	0.00%
WEARING APPAREL	764	246	250	250	0	0.00%
SMALL TOOLS & IMPLEMENTS	82	7	200	100	-100	-50.00%
AGRIC., BOTAN. & ANIMAL	1,024	220	0	0	0	0.00%
RECREATIONAL SUPPLIES	0	546	500	300	-200	-40.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
BICENTENNIAL NATURE PARK						
OTHER OPER. & MTN. SUP.	921	2,369	800	1,000	200	25.00%
	2,833	3,388	1,850	1,750	-100	-5.41%
DUES & MEMBERSHIPS	0	0	200	200	0	0.00%
	0	0	200	200	0	0.00%
OFFICE EQUIPMENT	0	0	50	50	0	0.00%
	0	0	50	50	0	0.00%
TOTAL BICENTENNIAL NATURE PARK	13,320	25,612	29,627	27,050	-2,577	-8.70%

Purpose/Mission Statement

The MISSION of the Bureau of Health and Welfare is established by legislation contained in MRSA Title 22, Part 5, Chapter 1161, S4301-4325, entitled Municipal General Assistance. The legislation requires each municipality to administer a service known as the General Assistance Program for the immediate aid of persons who are unable to provide the basic necessities essential to maintain themselves or their families. The program must be administered in accordance with a locally enacted ordinance establishing local standards and procedures.

Our MISSION is therefore to administer a program of general assistance available to all persons who are eligible to receive assistance in accordance with the City of Augusta General Assistance Ordinance and in compliance with the State Statute 22 M.R.S.A., Title 22, S4301.

Goals and Objectives

- To try and meet the ever increasing demands placed upon the Bureau due to the economy.
- To continue evaluating the demands of the bureau due to the economy and adjust staffing levels accordingly.
- To assure all applicants have timely access to our services.
- To be sensitive and responsive to the needs of those who seek general assistance.
- To always recognize and respect the dignity of the applicant.
- To seek to alleviate needs other than financial through rehabilitative, preventative and protective services.
- To encourage and assist applicants in becoming self-reliant and reduce or eliminate their need for general assistance.

Strategies to Achieve Goals

Evaluate Augusta's GA Program regularly as to the adequacy of municipal guidelines, ability to deliver timely and appropriate services and quality of services.

Continue to collaborate with area service providers and the community at large to more adequately address the many varied needs and problems involved in serving those people in need of support and assistance in achieving stability and independence in their lives.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
HEALTH AND WELFARE ADMINISTRATION						
SALARIES - REG. EMPL.	110,431	105,898	108,277	115,398	7,121	6.58%
SALARIES-PARTTIME/TEMP	0	2,838	0	0	0	0.00%
OVERTIME	5,174	4,012	4,500	4,000	-500	-11.11%
HEALTH BENEFITS	10,759	12,238	13,130	23,269	10,139	77.22%
FRINGE BENEFITS	7,588	7,863	8,993	11,738	2,745	30.52%
	133,951	132,849	134,900	154,405	19,505	14.46%
PRNT.,BNDG., STATIONERY	300	0	0	0	0	0.00%
POSTAGE	36	32	50	50	0	0.00%
TELEPHONE	53	49	100	100	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	360	496	500	700	200	40.00%
TRAINING	80	973	0	0	0	0.00%
MILEAGE REIMBURSEMENT	0	292	150	150	0	0.00%
SUB., TXTB., PERIODICALS	147	0	0	0	0	0.00%
REPAIRS AND MAINT. OF EQUIPMEN	1,405	2,662	1,800	1,800	0	0.00%
INTERPRETER	0	0	1,000	500	-500	-50.00%
SPECIAL & OTHER MISC. SERVICES	128	150	350	200	-150	-42.86%
	2,509	4,654	3,950	3,500	-450	-11.39%
OFFICE SUPPLIES	466	818	700	700	0	0.00%
PRINTING & REPRODUCTION	372	414	350	350	0	0.00%
MED., SURG., & LAB. SUPP.	10	5	50	50	0	0.00%
	848	1,237	1,100	1,100	0	0.00%
DUES & MEMBERSHIPS	85	90	90	90	0	0.00%
	85	90	90	90	0	0.00%
OFFICE EQUIPMENT	700	499	700	600	-100	-14.29%
COMPUTER SOFTWARE	0	0	0	1,500	1,500	0.00%
	700	499	700	2,100	1,400	200.00%
TOTAL HEALTH & WELFARE ADMINISTRATION	138,093	139,329	140,740	161,195	20,455	14.53%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
GENERAL ASSISTANCE						
TELEPHONE	235	603	500	400	-100	-20.00%
ELECTRICITY	5,449	9,226	6,500	10,000	3,500	53.85%
TRANSPORTATION	736	958	800	1,200	400	50.00%
TRANSIENTS	81	0	100	100	0	0.00%
MEDICAL & SURGICAL SERVICES	210	1,771	500	500	0	0.00%
DENTAL SERVICES	0	735	1,000	1,000	0	0.00%
HOUSING	124,781	191,337	150,000	140,000	-10,000	-6.67%
ROOMS	71,260	26,565	60,000	75,000	15,000	25.00%
EMERGENCY SHELTERS	7,470	5,935	5,000	8,000	3,000	60.00%
SPECIAL & OTHER MISC. SERVICES	432	2,639	1,000	500	-500	-50.00%
BURIALS	12,300	7,325	8,000	8,000	0	0.00%
	222,954	247,093	233,400	244,700	11,300	4.84%
FUEL OIL	16,352	13,545	15,000	12,000	-3,000	-20.00%
BOTTLED GAS	0	198	200	200	0	0.00%
FOOD & GROCERIES	16,320	23,066	19,000	23,000	4,000	21.05%
WEARING APPAREL	0	647	500	500	0	0.00%
RX	3,133	8,265	10,000	6,000	-4,000	-40.00%
HOUSEHOLD, INST. & REF.	9,762	10,987	10,200	15,000	4,800	47.06%
DIAPERS	712	1,055	600	3,000	2,400	400.00%
NONPRESCRIPTION DRUGS	101	10	150	100	-50	-33.33%
	46,379	57,773	55,650	59,800	4,150	7.46%
TOTAL GENERAL ASSISTANCE	269,333	304,866	289,050	304,500	15,450	5.35%
TOTAL HEALTH AND WELFARE	407,426	444,196	429,790	465,695	35,905	8.35%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC SAFETY						
POLICE	3,977,984	4,140,674	4,313,250	4,635,731	322,481	7.48%
FIRE	3,758,969	3,934,629	4,040,780	4,163,534	122,754	3.04%
CIVIL EMERGENCY PREPAREDNESS	3,575	10,042	11,095	5,920	-5,175	-46.64%
TOTAL PUBLIC SAFETY	7,740,529	8,085,345	8,365,125	8,805,185	440,060	5.26%

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.

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 police services.

Commentary

The Police Department has the responsibility of providing the law enforcement function for the City of Augusta. The Department is comprised of three (3) organizational segments as follows: Administration, Patrol Division and Support Services Division. The Bureau of Criminal Investigations and the Bureau of Information Services fall within the Support Services Division. The Augusta Parking District is supervised by the Augusta Police Department but their pay and benefits are funded by the Augusta Parking District. Below is a description of the duties and responsibilities for each of the three segments.

Administration

This section of the Department reflects the positions of the Chief, Deputy Chief and the Chief's Administrative Assistant in the area of administration of the Police Department. Expenditures cover the personnel and material costs attributed to responsibilities and duties such as operational details, scheduling assignments, discipline, requisition, maintenance, planning, organizing, directing, formulating, and expending the budget.

Patrol Division

The Patrol Division is responsible for protecting the public from unlawful acts and public safety hazards. The Patrol Division is comprised of uniformed personnel assigned to provide around the clock patrol of the City, conduct investigations of all crimes and

incidents reported to the police and prepare reports to serve as permanent records of such occurrences. Incorporated within this division are the following: Coordinating the maintenance of the vehicle fleet is an important function performed by this division. The Animal Control Officer's duties include being a liaison between the area veterinarians and the Humane Society Shelter, handling dog licensing and enforcement of ordinances pertaining to animals and reptile rules, and regulations are a major service provided to the public. The Augusta Parking District is supervised by this division. The three Parking Enforcement Officers are responsible for managing parking, issuing tickets, parking permits, control and collection, recording of parking fines, and use the "Denver Boot" in the areas of responsibility of the Parking District. This division assists with community outreach and community policing.

Support Services Division - Bureau of Criminal Investigation & Bureau of Information Services

The Support Services Division divided into two (2) bureaus. The Bureau of Criminal Investigations is responsible for the in-depth investigation and apprehension of persons involved in major criminal activity and assists the Patrol Division in conducting lengthy follow-up or technical investigations, as well as the recovery of stolen property. Detectives work in cooperation with area businesses, municipalities, courts, state agencies and other law enforcement agencies for the efficient clearance of crime in the community. There are two crime labs located within this bureau, a Computer Crime Lab, as well as a traditional Crime Lab for basic processing of all other evidence. Another unit in our fleet is a mobile crime scene response vehicle that responds to all major crimes, which is basically a crime lab on wheels. A detective is assigned as a resident agent with the Maine Drug Enforcement Agency to investigate drug offences. All undercover investigations and VIP protection assignments are normally coordinated by this bureau. The Lieutenant and Detective Sergeant also function as the Department Internal Affairs Officers. Sex offenders and juvenile offenders are processed by this division. The School Resource Officer (SRO) is assigned to this division. This division also covers the costs for a secretary. This division is responsible for a liaison for the Sexual Assault Center and the Child Advocacy Center as well as the Human Trafficking Task Force. This division also assists with community outreach and community policing.

The Bureau of Information Services provides support for department. The communications aspect of the bureau is responsible for the recording and processing of all requests for assistance throughout the Cities of Augusta and Hallowell in the form of Police, Fire, Emergency Medical Services and dispatching of the same. The records aspect of the bureau is responsible for the maintenance of the computer system, department records and property system, as well as the operational readiness of all officer and support equipment. A uniformed officer is assigned to this bureau as the Court/Property Officer and also processes bad check complaints. Nine full-time Dispatchers are assigned to the communication aspect of the division as well as one full-time and one

part-time civilian clerk assigned to the records aspect of the division. The division is responsible for providing dispatching services to Hallowell on a contractual basis for Police, Fire and Emergency Medical Services.

Personnel

Personnel breakdown is as follows: Chief (1), Deputy Chief (1), Lieutenants (3), Sergeants (7), and Patrol Officers (29). The patrol officers are assigned as follows: Patrol Division (23), Support Services Division (6). The remaining positions in the Department are Dispatchers (9), Reserve Police Officers (3), Reserve Dispatchers (2). Parking Enforcement Officers (2.5), Administrative Assistant (1), Secretary (1), Clerk (1.5), and Animal Control Officer (1).

Accomplishments

- School Resource Officer – Having a police officer in the schools on a proactive basis has reduced calls to the patrol division. There has been an increase in school security. APD has built a better relationship with youths in the schools.
- The implementation of a new organizational structure to increase efficiency and effectiveness.
- Deputy Chief Mills continues to do an excellent job implementing VIPS (Volunteers in Police Service). We generally have two student VIPS from Thomas College each semester. We also have had other volunteers working in the department. Volunteer assignments depend on the individual’s capabilities. Assignments include data entry, filing and research.
- Honor Guard. We have initiated an organized Honor Guard which has marched in the July 4th parade and the Law Enforcement Officers Memorial service.
- We have increased our social media outreach by using Twitter.

Grant Funding:

Bulletproof Vest Partnership	\$ 4,343.95
2014 Justice Assistance Grant	\$22,703.00
2014 IF&W Spring Round of ATV Enforcement	\$2,000.00
2014 Bureau of Highway Safety - Teen Safety Grant	\$4,800.00
2014 Bureau of Highway Safety - High Visibility Impaired Driving Program	\$10,000.00
2014 Bureau of Highway Safety - Seatbelt Enforcement	\$3,000.00
2014 Bureau of Highway Safety - Speed Enforcement Campaign	\$5,000.00
2014 Bureau of Highway Safety – Underage Drinking Enforcement and Education	\$4,500.00

2014 Southern Kennebec Underage Drinking (Multi-agency)

\$18,500.00

Goals and Objectives

- Continue to address the workload for police officers and dispatchers.
- Assign an officer to solve neighborhood issues that arise in order to reduce crime, Community Resource Officer (CRO). This person would be the point of contact for neighborhood watch groups and develop community outreach programs such as a civilian police academy.
- Enhance our relationship with outside organizations to combat Human Trafficking, drug use, abuse and addiction in order to reduce crime.
- Build a part-time dispatching pool that will work extra shifts that full-time dispatchers do not want.
- Introduce a solvability chart and detective case tracking chart.
- Continue the Patrol Investigator's position.
- Continue to complete the policy manual.

Challenges

- Staffing has remained relatively constant over the last 25 years while the City of Augusta has changed dramatically. The department has reached the point where we are significantly struggling to maintain a level of service to the community. We cannot effectively maintain the workload without an increase in personnel.
- Crime is ever changing and demands on the police department have increased. Drug use and abuse in itself is a serious problem but it is also fueling other crimes.
- Domestic Violence is an ongoing issue. The Augusta Police Department maintains that the nature and seriousness of crimes committed between family or household members are not mitigated solely because of the relationships or living arrangements of those involved. It is the policy of this agency that domestic abuse be treated with the same consideration as violence in other enforcement context
- Social Services agencies in Augusta rely heavily on the Augusta Police Department for services and support.
- Most police calls are reactive responses to crime and incidents in Augusta. Little time or opportunity to be proactive.
- Little to no community outreach. No specific officer(s) assigned to deal with community issues.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
POLICE						
SALARIES - REG. EMPL.	2,336,044	2,546,528	2,649,933	2,809,978	160,045	6.04%
SALARIES-PARTTIME/TEMP	14,692	3,383	10,500	10,500	0	0.00%
OVERTIME	222,005	235,388	217,306	247,000	29,694	13.66%
POLICE EXTRAS	577	112	0	0	0	0.00%
HEALTH BENEFITS	653,574	620,177	664,860	772,719	107,859	16.22%
CONTRACT BENEFITS	75,341	26,466	24,200	30,225	6,025	24.90%
FRINGE BENEFITS	215,814	243,673	272,437	316,769	44,332	16.27%
	3,518,047	3,675,728	3,839,236	4,187,191	347,955	9.06%
PRNT.,BNDG., STATIONERY	1,454	1,438	2,000	2,000	0	0.00%
ADVERTISING SERVICES	435	554	500	500	0	0.00%
POSTAGE	868	525	750	750	0	0.00%
TELEPHONE	21,778	19,936	18,630	18,630	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	2,863	3,236	2,000	2,000	0	0.00%
TRAINING	33,246	26,847	30,910	31,450	540	1.75%
FREIGHT & CARTAGE	228	361	500	500	0	0.00%
SUB., TXTB., PERIODICALS	1,352	1,331	1,450	1,490	40	2.76%
MEDICAL & SURGICAL SERVICES	3,469	4,622	3,185	3,444	259	8.13%
REPAIRS & MAINT. MOTOR VEHICLE	29,331	30,689	30,000	30,000	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	65,836	73,291	72,609	71,994	-615	-0.85%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
POLICE						
REPAIRS AND MAINT. OF BLDGS	1,674	1,109	1,500	1,500	0	0.00%
CRIMINAL INVESTIGATION	5,698	2,851	3,000	3,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	57,617	61,379	67,347	68,495	1,148	1.70%
	225,851	228,168	234,381	235,753	1,372	0.59%
OFFICE SUPPLIES	1,974	2,947	2,468	2,468	0	0.00%
PRINTING & REPRODUCTION	4,746	4,472	4,575	4,575	0	0.00%
PROPANE GAS	0	0	0	400	400	0.00%
GASOLINE,OIL & LUBRICANT	96,174	103,953	109,090	83,944	-25,146	-23.05%
TIRES & TUBES	6,094	10,633	8,000	8,000	0	0.00%
WEARING APPAREL	12,882	12,848	11,500	11,500	0	0.00%
PUBLIC SAFETY SUPPLIES	18,951	9,148	13,950	13,950	0	0.00%
AGRIC., BOTAN. & ANIMAL	142	146	200	200	0	0.00%
EDUCATIONAL SUPPLIES	922	914	1,000	1,000	0	0.00%
	141,883	145,061	150,783	126,037	-24,746	-16.41%
DUES & MEMBERSHIPS	2,296	2,538	2,550	2,550	0	0.00%
	2,296	2,538	2,550	2,550	0	0.00%
OFFICE EQUIPMENT	2,416	8,802	5,000	5,000	0	0.00%
MOTOR VEHICLE EQUIPMENT	69,703	72,834	70,500	72,600	2,100	2.98%
PUBLIC SAFETY EQUIPMENT	17,789	7,543	10,800	6,600	-4,200	-38.89%
	89,908	89,179	86,300	84,200	-2,100	-2.43%
TOTAL POLICE	3,977,984	4,140,674	4,313,250	4,635,731	322,481	7.48%

Purpose/Mission Statement

The Augusta Fire Department's mission is to protect life and property from loss, suffering and damage due to fire, medical, and environmental emergencies within the community through public education, code management and incident response.

Values

The Augusta Fire Department is dedicated to serve and protect each person with an appreciation of his or her diversity and identity. The Augusta Fire Department has a common set of values that all members strive to express through their work and personal contact with others. These values are the cornerstone of all actions and decisions by our people, who are our most important asset. Our Values: Honesty, Accountability, Cooperation, Respect

Functions

Provide fire suppression, prevention, and education to the citizens of Augusta and, as requested, to other municipalities via contracts and mutual aid agreements. Assist the public and other agencies to improve the quality of life for all residents of the City of Augusta.

Staffing

Fire Chief, Deputy Chief/Training Officer, Mechanic, Administrative Assistant, 4 Battalion Chiefs (shift officers), 4 Lieutenants and 34 firefighter/paramedics. Operating out of three staffed stations, two on the west side of the City and one on the east side.

Fire Services Goals

- Secure funds for a new fire station in North Augusta and establish a building committee to work with architectural firms for design specifications.
- Continue to develop and work with code enforcement, State and local housing organizations for safe affordable housing initiatives.
- Work with other local fire departments to enhance mutual aid agreements as well as standardized equipment purchases, sharing of resources.
- Maintain the highest level of firefighting training for all fire department personnel.
- Develop specifications and bid documents for a new ladder/quint truck.

Work with fire departments in the capital area to review the possibility of regionalizing fire departments.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FIRE						
SALARIES - REG. EMPL.	1,954,511	2,115,535	2,097,348	2,219,632	122,284	5.83%
OVERTIME	532,863	424,703	465,243	391,648	-73,595	-15.82%
HEALTH BENEFITS	464,055	496,079	546,622	549,944	3,322	0.61%
CONTRACT BENEFITS	23,667	19,187	22,325	23,750	1,425	6.38%
FRINGE BENEFITS	215,453	223,923	243,948	330,628	86,680	35.53%
	<u>3,190,549</u>	<u>3,279,428</u>	<u>3,375,486</u>	<u>3,515,602</u>	<u>140,116</u>	<u>4.15%</u>
PRNT.,BNDG., STATIONERY	765	902	1,500	1,200	-300	-20.00%
ADVERTISING SERVICES	846	536	750	750	0	0.00%
POSTAGE	123	110	600	400	-200	-33.33%
TELEPHONE	10,030	11,717	11,856	11,856	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	4,771	10,645	7,500	12,700	5,200	69.33%
TRAINING	9,115	9,827	15,850	17,650	1,800	11.36%
MILEAGE REIMBURSEMENT	65	267	424	286	-138	-32.55%
FREIGHT & CARTAGE	605	348	950	950	0	0.00%
SUB., TXTB., PERIODICALS	1,483	2,339	2,650	2,150	-500	-18.87%
MEDICAL & SURGICAL SERVICES	10,359	13,317	16,000	16,000	0	0.00%
REPAIRS & MAINT. MOTOR VEHICLE	30,311	43,811	35,000	40,600	5,600	16.00%
SERVICE FEES	45,835	50,818	43,800	43,800	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	12,907	23,120	31,250	28,450	-2,800	-8.96%
REPAIRS AND MAINT. OF BLDGS	19,736	18,467	8,950	9,950	1,000	11.17%
SPECIAL & OTHER MISC. SERVICES	8,352	18,073	12,600	12,600	0	0.00%
	<u>155,302</u>	<u>204,298</u>	<u>189,680</u>	<u>199,342</u>	<u>9,662</u>	<u>5.09%</u>

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FIRE						
OFFICE SUPPLIES	5,821	6,012	5,600	6,600	1,000	17.86%
PRINTING & REPRODUCTION	1,515	2,324	1,800	2,600	800	44.44%
FUEL OIL	25,547	34,569	42,630	11,040	-31,590	-74.10%
PROPANE	857	598	0	0	0	0.00%
HEATING GAS	0	0	0	387	387	100.00%
GASOLINE,OIL & LUBRICANT	45,771	58,182	54,675	46,810	-7,865	-14.39%
TIRES & TUBES	13,035	9,604	12,200	7,200	-5,000	-40.98%
WEARING APPAREL	6,339	4,287	3,450	3,150	-300	-8.70%
HOUSEHOLD	1,500	0	0	0	0	0.00%
MED., SURG., & LAB. SUPP.	47,388	61,265	48,000	50,000	2,000	4.17%
PUBLIC SAFETY SUPPLIES	26,311	23,175	32,760	27,950	-4,810	-14.68%
SMALL TOOLS & IMPLEMENTS	2,424	2,024	2,000	2,000	0	0.00%
CLEAN. & DISINFECT. SUP.	3,986	3,418	2,400	3,900	1,500	62.50%
EDUCATIONAL SUPPLIES	727	1,556	1,000	1,400	400	40.00%
FLAGS	145	208	500	700	200	40.00%
OTHER OPER. & MTN. SUP.	1,270	2,206	2,000	2,000	0	0.00%
	182,637	209,427	209,015	165,737	-43,278	-15.23%
EQUIPMENT RENTAL & STORAGE	0	25	150	150	0	0.00%
LICENSES	0	20	0	0	0	0.00%
DUES & MEMBERSHIPS	8,276	12,535	8,215	5,215	-3,000	-36.52%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FIRE						
BAD DEBT EMS	164,878	144,471	195,854	195,854	0	0.00%
LEASES	36,830	36,830	36,830	56,084	19,254	52.28%
	209,985	193,880	241,049	257,303	16,254	6.74%
MOTOR VEHICLE EQUIPMENT	1,691	2,338	3,200	3,200	0	0.00%
PUBLIC SAFETY EQUIPMENT	18,805	45,257	22,350	22,350	0	0.00%
	20,496	47,595	25,550	25,550	0	0.00%
TOTAL FIRE	3,758,969	3,934,629	4,040,780	4,163,534	122,754	3.04%

Purpose/Mission Statement

To provide the highest level of preparedness and coordination of state, local and federal resources to safely mitigate natural or weapons of mass destruction events.

Staffing: 44 firefighters and paramedics, 3 administrative staff and 1 mechanic.

Goals and Objectives

- Complete the projects for the Homeland Security grants in FY 11 and FY12.
- Complete the updates for all City of Augusta school emergency plans.
- Participate in a regional approach to alternative funding with all area fire departments.
- Secure further funding for equipment and containment of the Haz Mat Team.
- Complete annual exercises at the Alford Cancer Center and Active Shooters drills with the National Guard.
- Work with the Red Cross to establish new shelter agreements.
- Complete all required NIMS training.
- Work with the community to promote CPR and AED use.
- Provide the highest level of emergency medical care.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
CIVIL EMERGENCY PREPAREDNESS						
PRNT.,BNDG., STATIONERY	0	0	100	0	-100	-100.00%
TRAINING	325	2,750	3,400	3,400	0	0.00%
SUB., TXTB., PERIODICALS	0	0	75	0	-75	-100.00%
REPAIRS AND MAINT. OF EQUIPMENT	1,242	1,243	100	100	0	0.00%
	1,567	3,993	3,675	3,500	-175	-4.76%
OFFICE SUPPLIES	0	0	500	500	0	0.00%
PRINTING & REPRODUCTION	0	0	300	300	0	0.00%
EOC EQUIPMENT	2,007	6,049	6,620	1,620	-5,000	-75.53%
	2,007	6,049	7,420	2,420	-5,000	-67.39%
TOTAL FIRE	3,575	10,042	11,095	5,920	-5,175	-46.64%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORKS						
PUBLIC WORKS ADMINISTRATION	57,831	60,768	63,628	66,589	2,961	4.65%
STREETS	1,588,174	1,548,592	1,841,809	1,872,798	30,989	1.68%
SNOW REMOVAL	786,966	939,226	893,849	869,024	-24,825	-2.78%
WASTE REMOVAL	732,636	708,293	753,544	823,419	69,875	9.27%
TOTAL PUBLIC WORKS	3,165,607	3,256,878	3,552,830	3,631,830	79,000	2.22%

Narrative

Our motto is *"We specialize in safely providing essential and environmentally necessary services for the citizens and visitors to our capital city with pride and professionalism using modern technology."*

This Department includes the Streets Bureau, Central Garage (an Intraservice Fund) and the Hatch Hill Solid Waste and Recycling Facility (an Enterprise Fund).

Program Description - Administration

Public Works Administration is responsible for the oversight of three bureaus:

- Streets which provides for the maintenance (summer and winter) of all the streets and sidewalks in the City, along with curbside collection of rubbish and recyclables. There are 28 employees in this Bureau, 18 dedicated to winter and summer operations, six dedicated to solid waste collection, three Foremen and the Street Superintendent.
- Central Garage, an Intraservice fund that provides equipment rentals at a set rate to a variety of City bureaus. This Bureau has five employees, a Shop Foreman and the Fleet Services Manager.
- Solid Waste, an Enterprise Fund that operates the Hatch Hill Solid Waste and Recycling Facility which is a regional solid waste facility that depends on revenues to pay for its operating costs. This fund has four employees and the Solid Waste Superintendent.

Performance Objectives

- Administer the cost centers within the Streets Bureau, along with Central Garage and Hatch Hill.
- Continue to improve Public Works' all around image to the public by providing the best possible service in the most cost effective and environmentally responsible manner to the citizens of Augusta.
- Explore and implement changes and improvements when economically feasible and beneficial to the operations.
- Work closely with the Fleet Service Manager to keep a modern, well maintained and efficient Central Garage fleet and facility that meets the needs of the City's programs.
- Work closely with the Solid Waste Superintendent to continue to operate Hatch Hill in accordance with applicable licenses, laws and policies.
- Work closely with the other departments and bureaus to maximize available resources.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORKS ADMINISTRATION						
SALARIES - REG. EMPL.	42,853	44,505	45,724	48,254	2,530	5.53%
HEALTH BENEFITS	3,220	3,214	3,211	3,398	187	5.82%
FRINGE BENEFITS	2,674	3,309	3,942	4,820	878	22.27%
	48,747	51,028	52,877	56,472	3,595	6.80%
PRNT.,BNDG., STATIONERY	285	238	400	325	-75	-18.75%
POSTAGE	122	159	75	75	0	0.00%
TELEPHONE	2,892	3,172	3,196	2,656	-540	-16.90%
TRAVEL EXPENSE AND CONFERENCES	393	285	375	375	0	0.00%
TRAINING	65	35	300	300	0	0.00%
SUB., TXTB., PERIODICALS	0	0	100	100	0	0.00%
MOTOR POOL	2,758	2,758	2,760	2,760	0	0.00%
REPAIRS AND MAINT. OF EQUIPMEN	990	828	735	950	215	29.25%
SPECIAL & OTHER MISC. SERVICES	198	113	250	250	0	0.00%
	7,704	7,588	8,191	7,791	-400	-4.88%
OFFICE SUPPLIES	396	375	600	600	0	0.00%
GASOLINE,OIL & LUBRICANT	701	1,099	960	726	-234	-24.38%
	1,096	1,474	1,560	1,326	-234	-15.00%
DUES & MEMBERSHIPS	284	292	300	300	0	0.00%
	284	292	300	300	0	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORKS ADMINISTRATION						
OFFICE EQUIPMENT	0	0	300	300	0	0.00%
COMPUTER HARDWARE	0	385	400	400	0	0.00%
	0	385	700	700	0	0.00%
TOTAL PUBLIC WORKS ADMINISTRATI	57,831	60,768	63,628	66,589	2,961	4.65%

Streets Bureau

The Streets Bureau performs summer highway maintenance, winter snow removal, and rubbish and recyclables collection. This cost center does not provide money for special projects funded by sources such as Capital Improvement Program (CIP), tax increment financing (TIF) dollars, bonded projects, grants or other special funding, although employees in this bureau may actually perform the work.

Program Description

There is a broad range of activities included here, such as pot hole patching, roadside brush removal, emergency road maintenance (i.e. roadway washouts or fallen trees caused by Mother Nature's unexpected emergencies), street sweeping, repairs to sidewalks, minor ditching and culvert replacement, maintenance of regulatory, warning, and informational signs and pavement markings (centerline striping, parking stalls, arrows, etc.), along with addressing many complaints and requests.

Augusta has 150+ miles of roadway (300-lane miles) which the City is required to maintain. Some of these roads include local roads that are owned by the City, but also includes State of Maine highways that are within the densely populated core of the City (known as the Urban Compact Area). Each year, eight to ten miles of City owned roads should be resurfaced to stay on an adequate maintenance program to repave them on a rotating 12 to 15 year cycle. For some streets and roads that have deteriorated to the point where just paving them is not an option, the road will need reconstruction or reclamation. These roads are typically funded through a CIP program, bond, or special appropriation. Reconstruction/reclamation is much more costly than the traditional surface pavement treatment technique but for roads that have severely deteriorated, it is the only option.

An important part of this fund is the preparation that has to be performed prior to repaving or reclamation projects funded through the CIP. Preparation work can involve culvert replacement, ditching, minor hot bituminous patching, and possible grade and alignment changes. Repair of sidewalks is also included here. In addition to labor and equipment costs, materials such as bituminous pavement for patching, gravel, and products for erosion and sediment control and dust control are purchased from this account. An attempt is being made to change the mindset of "fixing the bad roads first" to a new and more cost efficient approach of "keeping the good roads good". This concept calls for less expensive treatments to roads while they are in relatively good shape and extends their life before the road deteriorates to the point that requires more significant repairs at a greater cost.

This account also includes the sweeping program which involves a multiple week spring sweep and a lesser effort in the fall to pick up leaves and debris that clog catch basins during rain events. All streets are swept in the spring of the

year to clean up the accumulation of winter sand. Spring sweeping also includes sweeping sidewalks on the major arterials with hand labor and mechanized equipment. Also included is occasional year-round sweeping of the main arterials to control dust and pick up debris.

Street striping and the manufacturing, installation and maintenance of street signs throughout the city are also funded here. Examples of signs are handicap, parking, directional, warning, regulatory, street and special instruction signs. Signs are installed in accordance with State and Federal regulations and guidelines. Street striping includes 45+ miles of centerline striping, lane lines and shoulder lines along with the hand painting of stop lines, 250+ crosswalks, 650+ directional arrows and parking stalls. A striping contractor is hired in the spring to do the centerline striping with a striping truck and most of the handwork (crosswalks, arrows and stop lines). The remaining hand work is done in-house using a walk behind paint machine.

The Street Bureau's employee salaries, benefits, safety training and mandated drug/alcohol testing for commercial driver's license holders are also funded through this account.

Performance Objectives

- Perform timely maintenance and repairs on streets and roads, i.e., roadside ditching, pot hole repair.
- Perform timely preventative maintenance to extend a road's useful life and to prevent or delay future costly reconstruction.
- Perform temporary "fixes" to travel-ways during emergency situations to ensure the safety of the traveling public.
- Perform an herbicide control program to eliminate grass and weed growth on the sidewalks and gutter line of the roads, which can cause structural damage and be unsightly.
- Continue with roadside mowing and brush clearing to maintain adequate sight distance at intersections and prevent encroachment of brush and trees into the roadway.
- Continue to improve sidewalks for the safety, convenience, and pleasure of walkers and bring them into compliance with ADA standards.
- Provide effective signs and pavement markings to safely get motorists and pedestrians to and from their destinations.
- Continue to upgrade existing signs with new and better materials that provide longer life and better visibility.
- Provide the most updated safety programs and training possible for our employees.
- Continue to keep Augusta, its gateways into the city and all residential streets clean and aesthetically pleasing for all residents, commuters, visitors and anyone passing through our capital city.
- Strive for the best and most cost effective ways to continue to provide our current level of services.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
STREETS						
NATURAL GAS	0	0	0	1,718	1,718	0.00%
GASOLINE,OIL & LUBRICANT	67,744	59,822	80,898	51,590	-29,308	-36.23%
WEARING APPAREL	10,221	10,299	11,104	11,176	72	0.65%
MED., SURG., & LAB. SUPP.	147	260	150	200	50	33.33%
PUBLIC SAFETY SUPPLIES	22,180	22,600	16,500	15,950	-550	-3.33%
SMALL TOOLS & IMPLEMENTS	4,352	2,768	2,500	9,000	6,500	260.00%
AGRIC., BOTAN. & ANIMAL	21,470	17,623	10,850	9,450	-1,400	-12.90%
CONSTRUCTION MATERIALS	83,593	116,622	103,300	120,200	16,900	16.36%
OTHER OPER. & MTN. SUP.	1,063	1,175	1,000	1,000	0	0.00%
	215,674	236,460	232,115	220,584	-11,531	-4.97%
LEASES	0	0	0	2,008	2,008	0.00%
	0	0	0	2,008	2,008	0.00%
TOTAL STREETS	1,588,174	1,548,592	1,841,809	1,872,798	30,989	1.68%

Program Description

This fund includes all overtime labor and equipment for plowing and sanding of streets and designated sidewalk routes; handwork in the Downtown Business District; night and day snow removal, ice cutting, and other snow related activities. Winter materials, such as 2,000 to 4,000 cubic yards of sand, 3,000 tons of salt and liquid magnesium chloride, are also charged to this account.

- Winter maintenance for snow removal of 350+ lane miles and 34+ miles of sidewalks.
- Average full-plow events: 13 to 15 storms.
- Average yards of sand used: 2,000 to 4,000 cubic yards.
- Average inches of snow: 78 inches.
- Average number of nights on snow hauls: 28 nights.
- Plowing and sanding of School and Augusta Parking District parking lots.

Twenty-two of twenty-eight full-time Streets Bureau employees are dedicated to snow operations, including three supervisors. In addition, seasonal drivers/equipment operators and laborers are used on an as-needed basis. Contracted trucks and equipment are used for snow removal operations to supplement Public Works equipment. Two positions that are shared with the Parks and Cemeteries Bureau are also dedicated to winter operations. Additional staff from Hatch Hill are used when they are not assigned to their regular job duties; i.e., weekends and after hours.

Performance Objective

- Respond, as is reasonable, to the increasing demand for quicker response to snow events and bare roads.
- Maintain safe roadways and sidewalks for the convenience and safety of all motorists and pedestrians.
- Continue with our proactive "Anti-Icing" approach to snow events. This year, the material used during storm events is a 75/25 salt/sand mixture and liquid magnesium on main arterial and country thoroughfares when conditions allow.
- Greater emphasis on school sidewalk plowing to provide clear and safe walking routes to all schools, along with pedestrian safety in general.
- Continue to look for better materials and equipment to improve the efficiencies of winter operations.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
SNOW REMOVAL						
SALARIES - REG. EMPL.	187	0	0	0	0	0.00%
SALARIES-PARTTIME/TEMP	6,970	17,410	33,120	32,800	-320	-0.97%
OVERTIME	76,876	107,496	97,350	97,350	0	0.00%
HEALTH BENEFITS	869	3,150	0	0	0	0.00%
CONTRACT BENEFITS	1,103	1,988	1,575	2,100	525	33.33%
FRINGE BENEFITS	5,344	9,629	8,148	12,520	4,372	53.66%
	91,348	139,673	140,193	144,770	4,577	3.26%
ADVERTISING SERVICES	0	0	500	500	0	0.00%
TELEPHONE	867	867	867	867	0	0.00%
RENTAL OF EQUIP/VEHICLES	68,577	50,189	69,922	65,833	-4,089	-5.85%
MOTOR POOL	195,362	241,293	201,120	201,120	0	0.00%
SERVICE FEES	27,000	23,700	28,000	28,510	510	1.82%
	291,805	316,048	300,409	296,830	-3,579	-1.19%
GASOLINE,OIL & LUBRICANT	75,699	99,472	85,000	60,994	-24,006	-28.24%
TIRES CHAINS	140,112	173,546	142,037	143,020	983	0.69%
WEARING APPAREL	300	741	500	1,620	1,120	224.00%
PUBLIC SAFETY SUPPLIES	1,299	2,488	2,760	2,520	-240	-8.70%
SMALL TOOLS & IMPLEMENTS	799	488	500	500	0	0.00%
SAND AND SALT	182,760	205,012	218,880	216,510	-2,370	-1.08%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
SNOW REMOVAL						
CONSTRUCTION MATERIALS	2,842	1,758	3,570	2,260	-1,310	-36.69%
OTHER OPER. & MTN. SUP.	0	0	0	0	0	0.00%
	403,812	483,505	453,247	427,424	-25,823	-5.70%
TOTAL SNOW REMOVAL	786,966	939,226	893,849	869,024	-24,825	-2.78%

Program Description

Curbside collection is offered weekly for all residents of Augusta living in single-family homes or multi-family homes of four or less units. Recycling collection is provided one week per month with rubbish collection provided on all other weeks. This fund covers costs associated with the residential curbside collection of rubbish and recyclables and the general policing of the roadsides to pick up roadside debris. Labor and equipment for two rubbish/recycling crews are funded in this account along with the tipping fees paid for all material taken to the Hatch Hill facility.

Other programs under this budget include:

- Single Sort Recycling located at Public Works and City Center
- Participation in the regional Household Hazardous Waste Collection program
- A Fall Leaf Collection Program - free of charge
- Recycling of Christmas trees, leaves, and recyclables brought to the Public Works Facility
- A Wood Stove Ash Collection Program which runs from November to April - free of charge

Six full-time employees pick up solid waste or recyclables on eight different collection routes. Additional personnel from the Streets crew are used to assist these crews when the amount of materials to be collected cannot be collected by the two assigned crews during a regular shift. All rubbish and recyclables collected by this program are taken to the City's Hatch Hill facility with the exception of the single sort program in which those recyclables are taken to the ecomaine recycling facility in South Portland. Approximately 6% of the waste collected curbside is recycled.

Performance Objectives

- Continue providing curbside collection to the residents of Augusta in an efficient and cost effective manner.
- Provide a reasonable level of collection services that keeps the city and its' households clean and sanitary.
- Keep Augusta's roadways clean and attractive.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
WASTE REMOVAL						
SALARIES - REG. EMPL.	198,808	192,612	206,802	272,875	66,073	31.95%
SALARIES-PARTTIME/TEMP	5,254	1,159	4,000	4,000	0	0.00%
OVERTIME	5,306	6,530	5,500	6,000	500	9.09%
HEALTH BENEFITS	49,424	38,842	48,919	53,562	4,643	9.49%
CONTRACT BENEFITS	0	0	0	1,200	1,200	0.00%
FRINGE BENEFITS	14,052	15,907	19,836	28,582	8,746	44.09%
	<u>272,845</u>	<u>255,050</u>	<u>285,057</u>	<u>366,219</u>	<u>81,162</u>	<u>28.47%</u>
ADVERTISING SERVICES	209	0	500	300	-200	-40.00%
POSTAGE	0	0	200	100	-100	-50.00%
TELEPHONE	867	867	867	1,867	1,000	115.34%
HOUSEHOLD HAZARD WASTE	1,014	1,590	2,000	2,000	0	0.00%
MOTOR POOL	93,882	90,480	92,500	95,000	2,500	2.70%
SERVICE FEES	1,073	0	1,120	18,220	17,100	1526.79%
SPECIAL & OTHER MISC. SERV	0	0	0	0	0	0.00%
SOLID WASTE DISPOSAL	327,555	321,605	335,660	310,385	-25,275	-7.53%
	<u>424,601</u>	<u>414,542</u>	<u>432,847</u>	<u>427,872</u>	<u>-4,975</u>	<u>-1.15%</u>
PRINTING & REPRODUCTION	352	1,854	1,200	1,200	0	0.00%
GASOLINE,OIL & LUBRICANT	33,701	35,841	33,040	24,274	-8,766	-26.53%
WEARING APPAREL	823	641	800	3,254	2,454	306.75%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
WASTE REMOVAL						
MED., SURG., & LAB. SUPP.	38	103	100	100	0	0.00%
OTHER OPER. & MTN. SUP.	277	263	500	500	0	0.00%
	35,191	38,702	35,640	29,328	-6,312	-17.71%
TOTAL WASTE REMOVAL	732,636	708,293	753,544	823,419	69,875	9.27%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
UTILITIES						
UTILITIES	2,245,422	2,553,132	2,383,563	2,481,753	98,190	4.12%
TOTAL UTILITIES	2,245,422	2,553,132	2,383,563	2,481,753	98,190	4.12%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
UTILITIES						
ELECTRICITY	125,913	112,500	88,262	94,551	6,289	7.13%
WATER	688,983	811,861	753,198	757,385	4,187	0.56%
SEWERS	1,069,824	1,257,534	1,174,936	1,200,530	25,594	2.18%
STREET SIGNAL ELECTRICITY	0	0	0	17,802	17,802	0.00%
STREET LIGHTS	360,702	371,237	367,167	411,485	44,318	12.07%
	2,245,422	2,553,132	2,383,563	2,481,753	98,190	4.12%
TOTAL UTILITIES	2,245,422	2,553,132	2,383,563	2,481,753	98,190	4.12%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
INSURANCE AND RETIREE BENEFITS						
INSURANCE AND RETIREE BENEFITS	2,615,587	2,723,701	2,858,750	2,174,287	-684,463	-23.94%
TOTAL INSURANCE AND RETIREE BENEFITS	2,615,587	2,723,701	2,858,750	2,174,287	-684,463	-23.94%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
INSURANCE AND RETIREE BENEFITS						
UNEMPLOYMENT INSURANCE	32,897	28,997	26,000	26,000	0	0.00%
WORKERS COMPENSATION	226,623	237,282	253,844	246,009	-7,835	-3.09%
HEALTH BENEFITS	884,792	875,367	938,125	1,073,802	135,677	14.46%
HRA	0	28,435	55,250	55,250	0	0.00%
	<u>1,144,313</u>	<u>1,170,082</u>	<u>1,273,219</u>	<u>1,401,061</u>	<u>127,842</u>	<u>10.04%</u>
PROPERTY & CASUALTY	221,214	224,961	232,993	247,651	14,658	6.29%
	<u>221,214</u>	<u>224,961</u>	<u>232,993</u>	<u>247,651</u>	<u>14,658</u>	<u>6.29%</u>
IJJAL PRINCIPAL	882,187	1,011,682	1,092,920	343,953	-748,967	-68.53%
IJJAL INTEREST	367,873	316,975	259,618	181,622	-77,996	-30.04%
	<u>1,250,060</u>	<u>1,328,658</u>	<u>1,352,538</u>	<u>525,575</u>	<u>-826,963</u>	<u>-61.14%</u>
TOTAL INSURANCE AND RETIREE BENEFITS	<u>2,615,587</u>	<u>2,723,701</u>	<u>2,858,750</u>	<u>2,174,287</u>	<u>-684,463</u>	<u>-23.94%</u>

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
SERIAL BONDS AND NOTES						
SERIAL BONDS AND NOTES	852,070	898,014	979,198	1,459,255	480,057	49.03%
TOTAL SERIAL BONDS AND NOTES	852,070	898,014	979,198	1,459,255	480,057	49.03%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
SERIAL BONDS AND NOTES						
DEBT SERVICE (PRINCIPAL)	695,000	720,000	795,000	1,220,000	425,000	53.46%
DEBT SERVICE (INTEREST)	157,070	178,014	184,198	239,255	55,057	29.89%
	852,070	898,014	979,198	1,459,255	480,057	49.03%
TOTAL SERIAL BONDS AND NOTES	852,070	898,014	979,198	1,459,255	480,057	49.03%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
RESERVE AND CASH C.I.P.						
RESERVE AND CASH C.I.P.	698,628	1,431,670	0	225,000	225,000	100.00%
TOTAL RESERVE AND CASH C.I.P.	698,628	1,431,670	0	225,000	225,000	100.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
ABATEMENTS AND RESERVES						
SICK/VACATION ACCRUAL	147,439	0	0	0	0	0.00%
	147,439	0	0	0	0	0.00%
BAD DEBT UNCOLLECTABLES	-11	0	0	0	0	0.00%
	-11	0	0	0	0	0.00%
TRANSFER OUT	551,200	1,431,670	0	225,000	225,000	0.00%
	551,200	1,431,670	0	225,000	225,000	0.00%
TOTAL ABATEMENTS AND RESERVES	698,628	1,431,670	0	225,000	225,000	0.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COUNTY TAX						
COUNTY TAX	1,398,648	1,404,986	1,429,518	1,458,109	28,591	2.00%
TOTAL COUNTY TAX	1,398,648	1,404,986	1,429,518	1,458,109	28,591	2.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COUNTY TAX						
COUNTY TAX	1,398,648	1,404,986	1,429,518	1,458,109	28,591	2.00%
	1,398,648	1,404,986	1,429,518	1,458,109	28,591	2.00%
TOTAL COUNTY TAX	1,398,648	1,404,986	1,429,518	1,458,109	28,591	2.00%

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 ADOPTED	AMOUNT CHANGE	PCT CHANGE
K-12 EDUCATION						
BOARD OF EDUCATION	97,627	123,286	127,088	438,010	310,922	244.65%
SUPERINTENDENT'S OFFICE	645,664	313,699	764,876	793,684	28,808	3.77%
MIDDLE SCHOOL	1,713,179	1,944,734	2,135,441	2,399,674	264,233	12.37%
FARRINGTON SCHOOL	2,523,020	2,624,394	2,680,488	2,800,882	120,394	4.49%
GILBERT SCHOOL	2,244,702	2,236,467	2,423,326	2,377,043	-46,283	-1.91%
HUSSEY SCHOOL	1,241,908	1,292,406	1,444,677	1,629,197	184,520	12.77%
LINCOLN SCHOOL	1,991,714	2,038,244	2,128,831	2,138,012	9,181	0.43%
CONY HIGH SCHOOL	5,830,201	5,820,544	6,183,457	6,059,430	-124,027	-2.01%
CAPITAL AREA TECH CENTER	2,338,350	1,975,000	2,183,090	2,331,598	148,508	6.80%
SYSTEM WIDE SERVICES	2,448,614	2,762,655	2,918,672	2,715,034	-203,638	-6.98%
K-8 GRADE SPAN COSTS	740,950	820,142	901,983	966,668	64,685	7.17%
9-12 GRADE SPAN COSTS	223,957	160,212	224,764	261,157	36,393	16.19%
SPECIAL ED SYSTEM WIDE	479,681	488,250	535,686	629,839	94,153	17.58%
DEBT SERVICES	2,535,221	2,557,642	2,477,280	2,322,582	-154,698	-6.24%
SUBTOTAL K - 12 EDUCATION	25,054,787	25,157,675	27,129,659	27,862,810	733,151	2.70%
OTHER EDUCATION						
ADULT EDUCATION	503,737	521,074	567,939	582,609	14,670	2.58%
SUBTOTAL OTHER EDUCATION	503,737	521,074	567,939	582,609	14,670	2.58%
TOTAL EXPENDITURES	25,558,524	25,678,749	27,697,598	28,445,419	747,821	2.70%