

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
LEGISLATIVE AND EXECUTIVE						
MAYOR AND COUNCIL	30,957	28,436	29,788	29,639	-149	-0.50%
CITY MANAGER	211,313	210,570	215,862	223,905	8,043	3.73%
CORPORATION COUNSEL	157,271	168,715	128,004	128,004	0	0.00%
UNCLASSIFIED	180,847	147,609	149,575	154,956	5,381	3.60%
CONTINGENCY	21,859	19,843	30,000	30,000	0	0.00%
TOTAL LEGISLATIVE AND EXECUTIVE	602,246	575,172	553,229	566,504	13,275	2.40%

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.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
MAYOR AND COUNCIL						
SALARIES - REG. EMPL.	22,200	20,200	22,200	22,200	0	0.00%
FRINGE BENEFITS	1,601	1,329	1,553	1,404	-149	-9.59%
	23,801	21,529	23,753	23,604	-149	-0.63%
PRNT.,BNDG., STATIONERY	215	156	155	155	0	0.00%
ADVERTISING SERVICES	0	0	300	100	-200	-66.67%
POSTAGE	11	10	20	20	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	2,448	2,903	1,650	1,650	0	0.00%
SUB., TXTB., PERIODICALS	40	0	100	100	0	0.00%
SPECIAL & OTHER MISC. SERVICES	3,710	3,016	2,860	3,060	200	6.99%
	6,423	6,085	5,085	5,085	0	0.00%
OFFICE SUPPLIES	342	345	450	450	0	0.00%
PRINTING & REPRODUCTION	390	476	500	500	0	0.00%
	733	822	950	950	0	0.00%
TOTAL MAYOR AND COUNCIL	30,957	28,436	29,788	29,639	-149	-0.50%

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 2016 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 2016:

**Please see Appendix D of the City Manager's Budget Message.*

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY MANAGER						
SALARIES - REG. EMPL.	152,332	148,161	151,596	156,049	4,453	2.94%
HEALTH BENEFITS	12,283	14,978	17,481	19,553	2,072	11.85%
FRINGE BENEFITS	22,461	24,735	25,143	26,661	1,518	6.04%
	187,076	187,874	194,220	202,263	8,043	4.14%
PRNT.,BNDG., STATIONERY	373	286	791	591	-200	-25.28%
ADVERTISING SERVICES	0	0	55	55	0	0.00%
POSTAGE	855	228	600	600	0	0.00%
TELEPHONE	561	853	600	600	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	4,498	5,720	3,600	3,600	0	0.00%
TRAINING	83	0	300	300	0	0.00%
MILEAGE REIMBURSEMENT	9	27	0	0	0	0.00%
SUB., TXTB., PERIODICALS	404	191	460	430	-30	-6.52%
MOTOR POOL	5,526	5,516	5,520	5,520	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	1,538	1,723	1,518	1,518	0	0.00%
SPECIAL & OTHER MISC. SERVICES	5,353	3,695	3,000	3,230	230	7.67%
	19,199	18,238	16,444	16,444	0	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY MANAGER						
OFFICE SUPPLIES	1,149	1,433	1,450	1,450	0	0.00%
PRINTING & REPRODUCTION	359	274	750	750	0	0.00%
GASOLINE,OIL & LUBRICANT	2,024	1,615	1,573	1,573	0	0.00%
	3,533	3,322	3,773	3,773	0	0.00%
DUES & MEMBERSHIPS	1,505	1,136	1,425	1,425	0	0.00%
	1,505	1,136	1,425	1,425	0	0.00%
TOTAL CITY MANAGER	211,313	210,570	215,862	223,905	8,043	3.73%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CORPORATION COUNSEL						
BASE RETAINER	48,750	47,751	48,000	48,000	0	0.00%
GENERAL SERVICES	106,942	120,314	80,004	80,004	0	0.00%
OUTSIDE LEGAL FEES	1,579	650	0	0	0	0.00%
	157,271	168,715	128,004	128,004	0	0.00%
TOTAL CORPORATION COUNSEL	157,271	168,715	128,004	128,004	0	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
UNCLASSIFIED						
REPORTS AND AUDITS	47,545	60,822	51,000	51,000	0	0.00%
POSTAGE	738	800	842	0	-842	0.00%
TELECOMMUNICATION	26,891	26,901	26,640	27,000	360	1.35%
REPAIRS AND MAINT. OF EQUIPMENT	9,355	7,442	7,025	12,786	5,761	82.01%
CITY WIDE STAFF TRAINING	0	0	1,500	1,500	0	0.00%
SPECIAL & OTHER MISC SERVICES	44,968	3,536	4,900	4,900	0	0.00%
	129,497	99,501	91,907	97,186	5,279	5.74%
OFFICE SUPPLIES	716	326	1,920	1,070	-850	-44.27%
PRINTING & REPRODUCTION	-4,195	-1,913	0	0	0	0.00%
	-3,479	-1,587	1,920	1,070	-850	-44.27%
DUES & MEMBERSHIPS	25,486	25,694	25,498	26,450	952	3.73%
SUBSIDIES/CONTRIBUTIONS	20,000	24,000	25,250	25,250	0	0.00%
OTHER FIXED CHARGES	9,342	0	5,000	5,000	0	0.00%
	54,829	49,694	55,748	56,700	952	1.71%
TOTAL UNCLASSIFIED	180,847	147,609	149,575	154,956	5,381	3.60%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CONTINGENCY						
SPECIAL & OTHER MISC. SERVICES	15,829	14,268	20,000	20,000	0	0.00%
	15,829	14,268	20,000	20,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES - MANAGER	6,030	5,575	10,000	10,000	0	0.00%
	6,030	5,575	10,000	10,000	0	0.00%
TOTAL CONTINGENCY	21,859	19,843	30,000	30,000	0	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
FINANCE AND ADMINISTRATION						
CTY CLERK TREASURY TAX COLLECTOR	474,248	444,764	513,436	534,047	20,611	4.01%
REGISTRATION AND ELECTIONS	34,500	41,916	36,893	42,585	5,692	15.43%
CITY AUDITOR	155,562	160,896	172,834	178,475	5,641	3.26%
INFORMATION SYSTEMS	356,988	390,581	404,782	432,288	27,506	6.80%
ASSESSOR	152,180	155,656	166,533	177,056	10,523	6.32%
FINANCE AND ADMINISTRATION	143,038	150,549	152,611	156,657	4,046	2.65%
HUMAN RESOURCE	239,550	249,091	271,671	272,259	588	0.22%
TOTAL FINANCE AND ADMINISTRATION	1,556,066	1,593,454	1,718,760	1,793,367	74,607	4.34%

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 FY2017; a General (Presidential) and City of Augusta Election on November 8, 2016 and, possibly, a School Budget Validation on June 13, 2017. A heavy voter turnout is expected for the November 2016 Election, and a low voter turnout is expected for the June 2017 Election.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY CLERK/TREASURY/TAX COLLECTOR						
SALARIES - REG. EMPL.	297,535	279,706	314,983	321,283	6,300	2.00%
OVERTIME	293	570	1,815	815	-1,000	-55.10%
HEALTH BENEFITS	93,825	90,319	100,574	119,029	18,455	18.35%
FRINGE BENEFITS	22,480	24,883	32,156	34,209	2,053	6.38%
	414,133	395,478	449,528	475,336	25,808	5.74%
PRNT.,BNDG., STATIONERY	6,555	3,970	7,300	7,300	0	0.00%
ADVERTISING SERVICES	2,085	2,156	2,325	2,325	0	0.00%
POSTAGE	17,116	13,227	18,774	17,000	-1,774	-9.45%
TRAVEL EXPENSE AND CONFERENCES	537	87	435	435	0	0.00%
TRAINING	460	280	450	450	0	0.00%
MILEAGE REIMBURSEMENT	225	264	300	290	-10	-3.33%
SUB., TXTB., PERIODICALS	3,552	4,069	4,789	4,630	-159	-3.32%
SERVICE FEES	10,164	2,709	5,600	2,600	-3,000	-53.57%
REPAIRS AND MAINT. OF EQUIPMENT	1,695	2,054	1,800	1,800	0	0.00%
LIEN RECORDING/DISCHARGE	12,608	16,736	15,720	16,736	1,016	6.46%
SPECIAL & OTHER MISC.SERVICES	1,056	828	1,325	1,085	-240	-18.11%
	56,052	46,380	58,818	54,651	-4,167	-7.08%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY CLERK/TREASURY/TAX COLLECTOR						
OFFICE SUPPLIES	2,123	2,238	2,220	2,220	0	0.00%
PRINTING & REPRODUCTION	1,009	365	1,350	320	-1,030	-76.30%
	3,133	2,604	3,570	2,540	-1,030	-28.85%
DUES & MEMBERSHIPS	195	75	270	270	0	0.00%
	195	75	270	270	0	0.00%
OFFICE EQUIPMENT	735	228	1,250	1,250	0	0.00%
	735	228	1,250	1,250	0	0.00%
TOTAL CITY CLERK TREASURY TAX COLLECTOR	474,248	444,764	513,436	534,047	20,611	4.01%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
REGISTRATION AND ELECTIONS						
SALARIES - REG. EMPL.	3,803	4,555	2,200	3,200	1,000	45.45%
SALARIES-PARTTIME/TEMP	11,226	12,460	15,200	15,200	0	0.00%
OVERTIME	1,867	2,788	4,700	4,700	0	0.00%
HEALTH BENEFITS	834	948	0	0	0	0.00%
FRINGE BENEFITS	447	669	2,142	1,414	-728	-33.99%
	18,176	21,421	24,242	24,514	272	1.12%
PRNT.,BNDG., STATIONERY	5,088	8,164	3,200	4,950	1,750	54.69%
ADVERTISING SERVICES	1,832	1,990	460	460	0	0.00%
POSTAGE	415	932	500	2,750	2,250	450.00%
TRAINING	80	170	160	160	0	0.00%
MOTOR POOL	445	612	450	900	450	100.00%
REPAIRS AND MAINT. OF EQUIPMENT	2,898	2,736	3,000	2,900	-100	-3.33%
SPECIAL & OTHER MISC. SERVICES	613	778	860	2,330	1,470	170.93%
	11,372	15,382	8,630	14,450	5,820	67.44%
OFFICE SUPPLIES	297	486	100	100	0	0.00%
PRINTING & REPRODUCTION	891	286	200	200	0	0.00%
GASOLINE,OIL & LUBRICANT	236	276	121	121	0	0.00%
	1,424	1,048	421	421	0	0.00%
EQUIPMENT RENTAL & STORAGE	3,528	4,065	3,600	3,200	-400	-11.11%
	3,528	4,065	3,600	3,200	-400	-11.11%
TOTAL REGISTRATION AND ELECTIONS	34,500	41,916	36,893	42,585	5,692	15.43%

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

- Continue to receive clean audits
- Policy Book

Major Accomplishments

- Received audit with no findings
- Debit and Credit Card Implementation in the Tax and City Clerk's office
- On-going training on Munis usage by other users

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CITY AUDITOR						
SALARIES - REG. EMPL.	117,248	121,486	125,030	128,112	3,082	2.47%
OVERTIME	864	0	0	0	0	0.00%
HEALTH BENEFITS	23,536	23,182	25,853	28,356	2,503	9.68%
FRINGE BENEFITS	9,230	11,032	13,001	13,517	516	3.97%
	150,877	155,699	163,884	169,985	6,101	3.72%
ADVERTISING SERVICES	0	80	0	0	0	0.00%
POSTAGE	162	1,916	3,185	2,940	-245	-7.69%
TRAVEL EXPENSE AND CONFERENCES	180	0	1,300	1,300	0	0.00%
TRAINING	125	406	930	930	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	1,354	1,616	1,810	1,595	-215	-11.88%
SPECIAL & OTHER MISC. SERVICES	8	0	0	0	0	0.00%
	1,829	4,018	7,225	6,765	-460	-6.37%
OFFICE SUPPLIES	2,492	281	790	790	0	0.00%
PRINTING & REPRODUCTION	363	862	900	900	0	0.00%
	2,855	1,143	1,690	1,690	0	0.00%
DUES & MEMBERSHIPS	0	35	35	35	0	0.00%
	0	35	35	35	0	0.00%
TOTAL CITY AUDITOR	155,562	160,896	172,834	178,475	5,641	3.26%

Purpose/Mission Statement

The Purpose of the Information Technology Department is to provide services for the benefit of the residents and business owners in the City of Augusta by providing support to all other departments in City Government with the effective use of technology.

The Department Goals

- Support all “end user” computer equipment (City & Schools)
- Support all computer / communication infrastructure.
- Continue long range planning necessary to maintain all systems.
- Provide 24/7 support to key user supply mission critical Equipment (Dispatch/Police/Fire)
- Work with vendors to maintain & upgrade systems.
- Follow procurement procedures to acquire new equipment.
- Identify areas that technology can be used to improve performance of dated systems.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
INFORMATION SYSTEMS						
SALARIES - REG. EMPL.	176,300	158,395	177,869	183,415	5,546	3.12%
SALARIES-PARTTIME/TEMP	0	1,855	0	0	0	0.00%
OVERTIME	0	992	0	0	0	0.00%
HEALTH BENEFITS	40,213	41,082	54,356	59,227	4,871	8.96%
FRINGE BENEFITS	13,787	13,093	18,482	19,271	789	4.27%
	230,300	215,417	250,707	261,913	11,206	4.47%
POSTAGE	33	59	35	35	0	0.00%
TELEPHONE	1,593	1,625	2,160	2,160	0	0.00%
WEB SITE DEVELOPMENT	1,876	1,988	2,300	3,100	800	34.78%
TRAVEL EXPENSE AND CONFERENCES	0	0	1,000	0	-1,000	-100.00%
TRAINING	0	0	2,500	2,500	0	0.00%
MILEAGE REIMBURSEMENT	1,207	1,709	1,630	2,330	700	42.94%
SUB., TXTB., PERIODICALS	0	0	250	250	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	99,574	151,570	122,000	125,900	3,900	3.20%
SPECIAL & OTHER MISC.SERVICES	174	0	2,000	2,000	0	0.00%
	104,458	156,952	133,875	138,275	4,400	3.29%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
INFORMATION SYSTEMS						
OFFICE SUPPLIES	5,391	5,039	5,950	5,950	0	0.00%
PRINTING & REPRODUCTION	67	33	0	0	0	0.00%
	5,458	5,072	5,950	5,950	0	0.00%
DUES & MEMBERSHIPS	0	0	250	150	-100	-40.00%
	0	0	250	150	-100	-40.00%
COMPUTER HARDWARE	16,773	13,141	14,000	26,000	12,000	85.71%
	16,773	13,141	14,000	26,000	12,000	85.71%
TOTAL INFORMATION SYSTEMS	356,988	390,581	404,782	432,288	27,506	6.80%

Purpose/Mission Statement

The Bureau of Assessing is responsible for general property tax administration in Augusta. The property tax is the major source of revenue for Maine municipalities and in Augusta, 52% of the revenue needed to fund services comes from the property tax. In fiscal year 2015/2016, \$27,528,465 dollars of the \$53,302,175 dollar budget came from taxes levied on real estate and personal property.

Program/Service Descriptions

Specific administrative responsibilities carried out by the two person staff include the ongoing task of identifying property subject to taxation, determining the assessed value of real estate and business personal property, records maintenance including property ownership and personal exemptions and generating tax bills. In the last commitment 8,964 real estate and 1,003 personal property tax bills were mailed to Augusta taxpayers.

A key objective of this office is to properly allocate the tax burden and to see that no one ends up paying more than their fair share. One way we monitor for equity and uniformity within the tax system is through sales ratio analysis. Since the property tax is a market value tax, the constant comparison of sale prices to assessed values allows us to measure changes in value within and between groups and different classes of properties.

Local governments derive their authority to levy property taxes from the State, which is responsible for establishing tax policy. The State requires municipal assessing units to meet certain minimum standards that are meant to achieve equitable assessments. One standard requires municipalities to have an average assessment ratio that is not less than 70% of market value. In order to achieve this standard, the city updated the assessments of all taxable property in 2006 to more accurately reflect current market value. The current assessments are averaging around 100% of recent sales and we are in compliance with the state's standards.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ASSESSOR						
SALARIES - REG. EMPL.	108,151	108,740	114,443	118,020	3,577	3.13%
HEALTH BENEFITS	20,689	22,135	22,657	28,861	6,204	27.38%
FRINGE BENEFITS	7,526	8,809	10,943	11,390	447	4.08%
	136,366	139,684	148,043	158,271	10,228	6.91%
PRNT.,BNDG., STATIONERY	0	0	75	75	0	0.00%
POSTAGE	987	929	825	925	100	12.12%
TELEPHONE	0	0	0	305	305	0.00%
TRAINING	437	372	1,600	1,600	0	0.00%
MILEAGE REIMBURSEMENT	750	706	1,000	1,000	0	0.00%
SUB., TXTB., PERIODICALS	1,090	1,176	1,090	1,200	110	10.09%
REPAIRS AND MAINT. OF EQUIPMENT	10,005	10,179	10,850	10,630	-220	-2.03%
SPECIAL & OTHER MISC. SERVICES	1,386	1,284	1,500	1,500	0	0.00%
	14,656	14,646	16,940	17,235	295	1.74%
OFFICE SUPPLIES	420	743	850	850	0	0.00%
PRINTING & REPRODUCTION	269	113	200	200	0	0.00%
	688	856	1,050	1,050	0	0.00%
DUES & MEMBERSHIPS	470	470	500	500	0	0.00%
	470	470	500	500	0	0.00%
TOTAL ASSESSOR	152,180	155,656	166,533	177,056	10,523	6.32%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FINANCE AND ADMINISTRATION						
SALARIES - REG. EMPL.	121,189	127,749	125,936	129,241	3,305	2.62%
HEALTH BENEFITS	6,362	4,417	4,423	4,444	21	0.47%
FRINGE BENEFITS	14,722	17,139	18,524	19,244	720	3.89%
	<u>142,272</u>	<u>149,305</u>	<u>148,883</u>	<u>152,929</u>	<u>4,046</u>	<u>2.72%</u>
PRNT.,BNDG., STATIONERY	0	0	25	25	0	0.00%
POSTAGE	0	0	75	75	0	0.00%
TELEPHONE	475	740	498	498	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	0	780	780	0	0.00%
TRAINING	30	105	1,750	1,750	0	0.00%
MILEAGE REIMBURSEMENT	0	139	220	220	0	0.00%
SUB., TXTB., PERIODICALS	0	0	55	55	0	0.00%
	<u>505</u>	<u>984</u>	<u>3,403</u>	<u>3,403</u>	<u>0</u>	<u>0.00%</u>
OFFICE SUPPLIES	0	0	50	50	0	0.00%
PRINTING & REPRODUCTION	0	0	50	50	0	0.00%
	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.00%</u>
DUES & MEMBERSHIPS	260	260	225	225	0	0.00%
	<u>260</u>	<u>260</u>	<u>225</u>	<u>225</u>	<u>0</u>	<u>0.00%</u>
TOTAL FINANCE AND ADMINISTRATION	<u>143,038</u>	<u>150,549</u>	<u>152,611</u>	<u>156,657</u>	<u>4,046</u>	<u>2.65%</u>

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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
HUMAN RESOURCE						
SALARIES - REG. EMPL.	176,281	178,491	183,167	180,675	-2,492	-1.36%
OVERTIME	238	515	800	600	-200	-25.00%
HEALTH BENEFITS	28,851	31,089	34,597	38,478	3,881	11.22%
FRINGE BENEFITS	13,608	16,059	18,985	19,616	631	3.32%
	218,977	226,154	237,549	239,369	1,820	0.77%
PRNT.,BNDG., STATIONERY	305	1,336	2,600	2,000	-600	-23.08%
ADVERTISING SERVICES	2,755	2,895	5,850	5,850	0	0.00%
POSTAGE	443	673	750	750	0	0.00%
TELEPHONE	561	682	700	700	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	1,667	2,143	1,940	2,540	600	30.93%
TRAINING	536	324	1,500	2,200	700	46.67%
SUB., TXTB., PERIODICALS	840	662	1,110	1,230	120	10.81%
REPAIRS AND MAINT. OF EQUIPMENT	1,686	1,595	1,500	1,500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	9,682	11,474	16,672	14,620	-2,052	-12.31%
	18,474	21,785	32,622	31,390	-1,232	-3.78%
OFFICE SUPPLIES	852	871	1,100	1,100	0	0.00%
PRINTING & REPRODUCTION	878	280	400	400	0	0.00%
	1,729	1,152	1,500	1,500	0	0.00%
OFFICE EQUIPMENT	369	0	0	0	0	0.00%
	369	0	0	0	0	0.00%
TOTAL HUMAN RESOURCE	239,550	249,091	271,671	272,259	588	0.22%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
DEVELOPMENT SERVICES						
ECONOMIC DEVELOPMENT	206,229	228,756	252,350	260,914	8,564	3.39%
PLANNING	208,882	218,022	233,524	244,648	11,124	4.76%
HISTORICAL PRESERVATION	665	2,046	5,825	5,825	0	0.00%
CODE ENFORCEMENT	140,332	144,969	157,631	196,194	38,563	24.46%
ENGINEER	76,164	78,712	83,343	89,923	6,580	7.90%
FACILITIES MAINTENANCE	567,769	630,709	621,900	676,366	54,466	8.76%
BUKER COMMUNITY CENTER	191,391	175,036	184,058	186,103	2,045	1.11%
TOTAL DEVELOPMENT SERVICES	1,391,432	1,478,249	1,538,631	1,659,973	121,342	7.89%

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 a regular basis to assess their needs and assist whenever possible.
2. Facilitate and manage the city's tax increment financing program and effectively utilize the program to promote city goals.
3. Continue to implement the downtown redevelopment plans as specified by the City Council.
4. Address downtown signage issues and update parking regulations to meet commercial and residential needs.
5. Promote the redevelopment of the Kennebec Locke site.

Major Accomplishments

1. Passed two new TIFs (Maine Instrument Flight and NRF Distributors, Inc.) and amended seven existing tax increment financing agreements.
2. Provided ongoing assistance to the Augusta Downtown Alliance.
3. Passed and implemented a vacant and abandoned property registration program for the city.
4. Updated trade show display and material to promote the city and Kennebec Locke site and participated in the Maine Real Estate and Development Association's annual Forecast Conference.
5. Successfully facilitated grant-writing initiatives to obtain state aid for road repairs.
6. Updated downtown parking regulations and signage to meet business and resident needs.
7. Advocated for the restoration of passenger rail service to Augusta – and beyond.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ECONOMIC DEVELOPMENT						
SALARIES - REG. EMPL.	138,288	142,651	146,284	151,177	4,893	3.34%
HEALTH BENEFITS	26,533	26,110	29,079	31,872	2,793	9.60%
FRINGE BENEFITS	10,909	13,085	15,212	16,090	878	5.77%
	<u>175,730</u>	<u>181,846</u>	<u>190,575</u>	<u>199,139</u>	<u>8,564</u>	<u>4.49%</u>
PRNT.,BNDG., STATIONERY	70	0	125	125	0	0.00%
TECHNICAL SERVICES	250	1,031	1,800	1,800	0	0.00%
ADVERTISING SERVICES	2,835	4,035	3,000	3,000	0	0.00%
POSTAGE	216	168	450	450	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	1,333	2,834	5,000	5,000	0	0.00%
TRAINING	0	0	1,500	1,500	0	0.00%
MILEAGE REIMBURSEMENT	0	981	550	550	0	0.00%
MARKETING	950	3,000	9,000	9,000	0	0.00%
SUB., TXTB., PERIODICALS	250	290	500	500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	23,130	33,168	37,000	37,000	0	0.00%
	<u>29,034</u>	<u>45,506</u>	<u>58,925</u>	<u>58,925</u>	<u>0</u>	<u>0.00%</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ECONOMIC DEVELOPMENT						
OFFICE SUPPLIES	189	281	650	650	0	0.00%
PRINTING & REPRODUCTION	0	3	300	300	0	0.00%
	189	284	950	950	0	0.00%
DUES & MEMBERSHIPS	1,275	1,120	1,000	1,000	0	0.00%
	1,275	1,120	1,000	1,000	0	0.00%
COMPUTER HARDWARE	0	0	900	900	0	0.00%
	0	0	900	900	0	0.00%
TOTAL ECONOMIC DEVELOPMENT	206,229	228,756	252,350	260,914	8,564	3.39%

Purpose/Mission Statement

The purpose of the Administrative and Planning Bureaus are to provide administrative and clerical services for the Bureaus of Engineering, Planning, Code Enforcement, Facilities and Buildings and Economic Development and 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 with the 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 2016. 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 zoning and the remaining Planned Development (PD) zones throughout the city.
- Work to get the downtown designated as a National Historic District.
- Create a Property Maintenance Code and implement it once adopted, which is anticipated in early 2016.
- 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.
- 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.

DEVELOPMENT SERVICES

ADMINISTRATION AND PLANNING

- Implement building permit and land use application materials being interactive on the web to improve customer service.
- Coordinate all support services functions including processing bills, incoming and outgoing communications, and assisting citizens as necessary. Efficiently coordinate all bidding processes for city.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PLANNING						
SALARIES - REG. EMPL.	159,418	164,711	169,333	175,281	5,948	3.51%
HEALTH BENEFITS	30,199	29,886	32,874	37,054	4,180	12.72%
FRINGE BENEFITS	12,445	14,893	17,202	18,143	941	5.47%
	202,062	209,490	219,409	230,478	11,069	5.04%
PRNT.,BNDG., STATIONERY	0	55	1,000	1,000	0	0.00%
TECHNICAL SERVICES	795	795	795	0	-795	-100.00%
ADVERTISING SERVICES	3,215	3,854	3,750	3,750	0	0.00%
POSTAGE	663	1,230	1,500	1,250	-250	-16.67%
TELEPHONE	407	138	0	0	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	888	1,500	2,500	1,000	66.67%
TRAINING	60	0	895	895	0	0.00%
MILEAGE REIMBURSEMENT	247	211	495	495	0	0.00%
SUB., TXTB., PERIODICALS	8	8	200	200	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	188	0	1,000	1,100	100	0.00%
	5,584	7,179	11,135	11,190	55	0.49%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PLANNING						
OFFICE SUPPLIES	867	735	1,355	1,355	0	0.00%
PRINTING & REPRODUCTION	0	0	500	500	0	0.00%
	867	735	1,855	1,855	0	0.00%
DUES & MEMBERSHIPS	358	607	750	750	0	0.00%
	358	607	750	750	0	0.00%
OFFICE EQUIPMENT	11	11	375	375	0	0.00%
COMPUTER SOFTWARE	0	0	0	0	0	0.00%
	11	11	375	375	0	0.00%
TOTAL PLANNING	208,882	218,022	233,524	244,648	11,124	4.76%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
HISTORICAL PRESERVATION						
PRNT.,BNDG., STATIONERY	0	0	200	200	0	0.00%
ADVERTISING SERVICES	0	54	100	100	0	0.00%
POSTAGE	4	89	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	646	1,820	4,200	4,200	0	0.00%
	650	1,963	5,300	5,300	0	0.00%
PRINTING & REPRODUCTION	0	32	0	0	0	0.00%
	0	32	0	0	0	0.00%
DUES & MEMBERSHIPS	15	50	525	525	0	0.00%
	15	50	525	525	0	0.00%
TOTAL HISTORICAL PRESERVATION	665	2,046	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. 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
CODE ENFORCEMENT						
SALARIES - REG. EMPL.	97,590	100,860	104,002	135,703	31,701	30.48%
HEALTH BENEFITS	29,293	28,868	32,092	34,486	2,394	7.46%
FRINGE BENEFITS	7,727	9,298	10,812	14,370	3,558	32.91%
	134,611	139,026	146,906	184,559	37,653	25.63%
PRNT.,BNDG., STATIONERY	142	70	100	100	0	0.00%
ADVERTISING SERVICES	0	349	700	700	0	0.00%
POSTAGE	264	210	500	500	0	0.00%
TELEPHONE	663	904	800	800	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	295	150	350	350	0	0.00%
TRAINING	90	505	800	800	0	0.00%
MILEAGE REIMBURSEMENT	2,962	3,026	4,400	5,310	910	20.68%
SUB., TXTB., PERIODICALS	490	0	775	775	0	0.00%
LAND USE VIOLATIONS	0	97	600	600	0	0.00%
SPECIAL & OTHER MISC.SERVICES	514	362	1,200	1,200	0	0.00%
	5,419	5,673	10,225	11,135	910	8.90%
OFFICE SUPPLIES	232	200	200	200	0	0.00%
	232	200	200	200	0	0.00%
DUES & MEMBERSHIPS	70	70	300	300	0	0.00%
	70	70	300	300	0	0.00%
TOTAL CODE ENFORCEMENT	140,332	144,969	157,631	196,194	38,563	24.46%

Purpose/Mission Statement

The purpose of the Engineering Bureau is to provide engineering services for the benefit of the residents and business owners in the City of Augusta. It is the mission of the Engineering Bureau to help 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 improve communication efforts between multiple City departments and outside organizations.
- Concentrate on improving customer service through outreach, education, communication, and feedback.
- To consider new ideas, new materials, new construction methods, and embrace change.

Major Accomplishments this past year

- Designed the reconstruction of upper School Street, and teamed up with public works in the management and construction inspection of the project.
- Worked on the environmental permitting for the new North Augusta Fire Station to be built in 2016.
- Continued work on the design and permitting of two bicycle/pedestrian projects.
- 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 including testimony at Planning Board public hearings concerning the technical requirements for new developments within the City.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ENGINEERING						
SALARIES - REG. EMPL.	45,192	48,843	52,198	53,753	1,555	2.98%
HEALTH BENEFITS	10,726	11,218	10,530	11,749	1,219	11.58%
FRINGE BENEFITS	3,547	4,433	4,698	4,945	247	5.26%
	59,465	64,494	67,426	70,447	3,021	4.48%
PRNT.,BNDG., STATIONERY	70	0	0	0	0	0.00%
ADVERTISING SERVICES	198	0	0	200	200	0.00%
POSTAGE	14	17	75	50	-25	-33.33%
TELEPHONE	762	907	780	780	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	117	2,125	0	2,446	2,446	0.00%
TRAINING	850	144	855	400	-455	-53.22%
MILEAGE REIMBURSEMENT	0	102	280	280	0	0.00%
SUB., TXTB., PERIODICALS	143	0	350	350	0	0.00%
MOTOR POOL	5,516	5,516	5,520	5,688	168	3.04%
REPAIRS AND MAINT. OF EQUIPMENT	4,479	2,234	4,525	5,750	1,225	27.07%
	12,150	11,046	12,385	15,944	3,559	28.74%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ENGINEERING						
OFFICE SUPPLIES	1,101	1,515	1,500	1,500	0	0.00%
GASOLINE,OIL & LUBRICANT	688	714	666	666	0	0.00%
PUBLIC SAFETY SUPPLIES	292	258	300	300	0	0.00%
SMALL TOOLS & IMPLEMENTS	0	55	90	90	0	0.00%
CONSTRUCTION MATERIALS	369	210	475	475	0	0.00%
	2,450	2,752	3,031	3,031	0	0.00%
DUES & MEMBERSHIPS	480	420	501	501	0	0.00%
	480	420	501	501	0	0.00%
OFFICE EQUIPMENT	1,619	0	0	0	0	0.00%
	1,619	0	0	0	0	0.00%
TOTAL ENGINEER	76,164	78,712	83,343	89,923	6,580	7.90%

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. The city presently has an application in the review process with Efficiency Maine to replace our existing fluorescent lighting fixtures, and high intensity discharge lights with LED's (light emitting diodes)
- Continue to work closely with the School Department, and other city departments to continue to get the best services provided at the most reasonable cost.
- We are presently in the exploratory stages of review regarding the use of the methane gas created at the land fill to create electricity.
- We are also looking at the possibility of a solar voltaic array being installed on the capped land fill locations at the Hatch Hill site.
- We are working with CMP regarding installing a 3 Phase powerline to the Hatch Hill complex. This would work in conjunction with the methane generation project and the solar voltaic array project. This would allow the energy created by both projects to be connected into the New England energy grid.

Major AccomplishmentsAugusta State Airport

- Worked with the airport staff on an energy project to upgrade their existing cooling system with an energy efficient heat pump system that would provide cooling and heating.

Civic Center

- Worked with the Civic Center staff on the Phase 3 energy project. This project consisted of the replacement of 6 propane fired boiler with 2 natural gas fired boilers, relocation of the boiler room from a roof top location to a grade level location, replacement of electric heating units in the main lobby, north lobby, and air lock with a hydronic system. Replacement of an old electric hot water storage tank with a natural gas fired unit.

Buker Community Center

- Continued with the replacement of windows and the insulating of walls in several rooms. This allows the ability to better heat the spaces and lower energy costs.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE						
SALARIES - REG. EMPL.	213,457	219,307	223,545	254,797	31,252	13.98%
SALARIES-PARTTIME/TEMP	272	0	750	0	-750	-100.00%
OVERTIME	860	779	1,600	1,000	-600	-37.50%
HEALTH BENEFITS	29,888	30,171	32,848	60,485	27,637	84.14%
FRINGE BENEFITS	16,204	19,070	22,246	25,220	2,974	13.37%
	260,682	269,327	280,989	341,502	60,513	21.54%
ADVERTISING SERVICES	792	893	560	560	0	0.00%
POSTAGE	41	33	50	50	0	0.00%
TELEPHONE	10,678	11,963	12,238	12,238	0	0.00%
TRAFFIC SIGNALS	36,018	74,129	61,800	63,440	1,640	2.65%
TRAINING	0	0	1,200	1,200	0	0.00%
MILEAGE REIMBURSEMENT	2,588	2,480	2,640	2,640	0	0.00%
CITY CENTER EQUIP MAINT.	9,709	10,181	11,539	10,888	-651	-5.64%
LIBRARY REPAIR/MAINT. EQUIP	8,513	7,815	0	3,205	3,205	0.00%
POLICE REPAIR/MAINT. EQUIP	11,299	11,349	13,320	12,281	-1,039	-7.80%
REPAIRS AND MAINT. OF EQUIPMENT	0	3	0	0	0	0.00%
FIRE REPAIR/MAINT. OF EQUIPMENT	10,453	9,975	13,303	12,653	-650	-4.89%
SPECIAL & OTHER MISC. SERVICES	1,880	2,249	2,080	2,340	260	12.50%
PARKING GARAGE REPAIR/MAIN	768	1,702	5,200	8,200	3,000	57.69%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE						
CITY CENTER REPAIR BUILDING	35,708	32,754	34,000	34,000	0	0.00%
LIBRARY REPAIR/MAINT. BLD	8,591	5,892	0	2,000	2,000	0.00%
POLICE REPAIR/MAINT. BLDG	17,086	13,837	16,900	16,900	0	0.00%
FIRE REPAIR/MAINT. BLDG.	15,279	8,375	11,600	11,600	0	0.00%
	169,402	193,630	186,430	194,195	7,765	4.17%
OFFICE SUPPLIES	62	354	450	450	0	0.00%
FUEL OIL	20,123	26,835	0	0	0	0.00%
NATURAL GAS	20,680	47,668	55,847	57,529	1,682	3.01%
PROPANE GAS	19,517	0	0	0	0	0.00%
WEARING APPAREL	2,201	1,575	1,500	1,500	0	0.00%
SMALL TOOLS & IMPLEMENTS	52	264	700	700	0	0.00%
CLEAN. & DISINFECT. SUP.	8,901	9,781	13,125	13,125	0	0.00%
CONSTRUCTION MATERIALS	1,193	0	1,000	1,000	0	0.00%
	72,730	86,477	72,622	74,304	1,682	2.32%
LEASES	64,565	80,059	80,059	64,565	-15,494	-19.35%
	64,565	80,059	80,059	64,565	-15,494	-19.35%
EQUIPMENT	391	1,215	1,800	1,800	0	0.00%
	391	1,215	1,800	1,800	0	0.00%
TOTAL FACILITIES MAINTENANCE	567,769	630,709	621,900	676,366	54,466	8.76%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FACILITIES MAINTENANCE - BUKER						
SALARIES - REG. EMPL.	33,400	33,789	33,528	34,328	800	2.39%
SALARIES-PARTTIME/TEMP	0	0	100	0	-100	-100.00%
HEALTH BENEFITS	12,355	12,422	13,635	15,334	1,699	12.46%
FRINGE BENEFITS	2,611	3,084	3,400	3,444	44	1.29%
	48,365	49,295	50,663	53,106	2,443	4.82%
BUILDING-MAINT. EQUIPMENT	5,867	6,086	7,991	6,884	-1,107	-13.85%
BUILDING-MAINT. SERVICES	20,904	10,978	13,000	13,000	0	0.00%
TELEPHONE	268	268	276	360	84	30.43%
ELECTRICITY	22,288	19,817	18,197	18,891	694	3.81%
WATER	2,757	2,884	2,784	2,784	0	0.00%
SEWERS	5,089	5,319	5,099	5,099	0	0.00%
	57,174	45,352	47,347	47,018	-329	-0.69%
NATURAL GAS	9,596	19,540	22,967	24,692	1,725	7.51%
PROPANE GAS	16,417	0	0	0	0	0.00%
CLEAN. & DISINFECT. SUP.	853	69	1,700	1,700	0	0.00%
	26,865	19,608	24,667	26,392	1,725	6.99%
LEASES	58,986	60,780	60,781	58,987	-1,794	-2.95%
	58,986	60,780	60,781	58,987	-1,794	-2.95%
EQUIPMENT	0	0	600	600	0	0.00%
	0	0	600	600	0	0.00%
TOTAL BUKER COMMUNITY CENTER	191,391	175,036	184,058	186,103	2,045	1.11%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICES						
COMMUNITY SERVICE ADMINISTRATION	170,286	173,408	182,236	187,560	5,324	2.92%
PUBLIC LIBRARY	622,535	632,151	671,941	747,271	75,330	11.21%
RECREATION	144,224	160,009	166,543	166,301	-242	-0.15%
PARKS AND CEMETERY	761,744	773,039	790,851	836,037	45,186	5.71%
FORT WESTERN	87,489	94,072	99,470	104,793	5,323	5.35%
BICENTENNIAL NATURE PARK	25,612	26,413	27,050	26,819	-231	-0.85%
HEALTH AND WELFARE ADMINISTRATION	139,329	149,847	161,195	160,264	-931	-0.58%
GENERAL ASSISTANCE	304,866	252,932	304,500	230,300	-74,200	-24.37%
TOTAL COMMUNITY SERVICES	2,256,085	2,261,871	2,403,786	2,459,345	55,559	2.31%

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. To continue having the Parks, Cemeteries and Trees Bureau focus more on maintenance and less on project work for FY 2017.
3. 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.
4. Support the graffiti eradication program.
5. To work with the Conservation Commission and the Kennebec Land Trust as City council authorizes the final pieces necessary to have the city acquire Howard Hill.
6. To work with the Alumni Committee to develop the phase two improvements for review and approval by City Council.
7. To continue with a full service operation at Bicentennial Nature Park.
8. To continue work on the various capital projects approved by City Council.
9. 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.
10. Assist, where directed, in implementing the Downtown Plan and continue working with the ADA (Augusta Downtown Alliance).

COMMUNITY SERVICES

COMMUNITY SERVICES

11. Continue implementation of the short-term plan for the Bond Brook parcel that was approved by City Council.
12. As a member of the Board of Directors, continue work with the Augusta Trails organization.
13. Continue to assist the Nordic Ski community at developing a FIS (International Federation Ski) Nordic Ski facility in the City.
14. Work cooperatively with the Friends of the Kennebec River Rail Trail for the purpose of making sure the Augusta City portion of the trail is maintained to the highest standard possible.
15. Ensure the continuance of the annual 4th of July festivities.
16. Work closely with the seven bureaus of the Community Services Department to ensure the best possible customer service while meeting the needs of each bureau.
17. Continue hands on management of the Health and Welfare Bureau.
18. Provide support and oversight to CTV-7 local access channel that is now under the City's umbrella and provide support to the Strategic Communications Committee.
19. Where needed, provide support for the Lithgow Library expansion and renovation project.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICE ADMINISTRATION						
SALARIES - REG. EMPL.	133,993	136,235	138,471	141,818	3,347	2.42%
SALARIES-PARTTIME/TEMP	0	0	1,000	0	-1,000	-100.00%
OVERTIME	514	982	600	1,000	400	66.67%
HEALTH BENEFITS	20,689	20,390	22,657	24,755	2,098	9.26%
FRINGE BENEFITS	10,277	12,202	14,358	14,788	430	2.99%
	165,473	169,810	177,086	182,361	5,275	2.98%
PRNT.,BNDG., STATIONERY	151	0	300	300	0	0.00%
ADVERTISING SERVICES	86	371	100	100	0	0.00%
POSTAGE	41	67	50	50	0	0.00%
TELEPHONE	220	370	480	639	159	33.13%
TRAVEL EXPENSE AND CONFERENCES	95	88	0	0	0	0.00%
TRAINING	650	731	1,300	1,300	0	0.00%
MILEAGE REIMBURSEMENT	667	566	645	600	-45	-6.98%
SUB., TXTB., PERIODICALS	200	222	225	250	25	11.11%
REPAIRS AND MAINT. OF EQUIPMENT	315	401	900	900	0	0.00%
	2,425	2,816	4,000	4,139	139	3.48%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
COMMUNITY SERVICE ADMINISTRATION						
OFFICE SUPPLIES	1,755	283	600	500	-100	-16.67%
PRINTING & REPRODUCTION	188	38	100	100	0	0.00%
OTHER OPER. & MTN. SUP.	59	101	100	100	0	0.00%
	<u>2,001</u>	<u>422</u>	<u>800</u>	<u>700</u>	<u>-100</u>	<u>-12.50%</u>
DUES & MEMBERSHIPS	387	360	350	360	10	2.86%
	<u>387</u>	<u>360</u>	<u>350</u>	<u>360</u>	<u>10</u>	<u>2.86%</u>
COMMUNITY SERVICE ADM	<u>170,286</u>	<u>173,408</u>	<u>182,236</u>	<u>187,560</u>	<u>5,324</u>	<u>2.92%</u>

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 open and operate the expanded and renovated facility.
 - Provide staff support to relevant committees.
 - Prepare for the return to the expanded facility.
 - Plan for ribbon cutting and grand opening.
 - Welcome community with excellent service and increased programming.
 - If feasible, return to full Saturday hours (9-5) in the fall of 2016.
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, if needed.
 - Continue the recently implemented 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 Large Print, paperbacks, 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 and subscription streaming services.
 - Evaluate and weed print reference collection in light of available electronic resources.

- Weed print collections to gain space for new materials and to display items effectively.
4. Use new technology to deliver high-impact services.
- Maintain current network configurations and Internet access to maximize use of public computers and to allow widest possible access to information.
 - Participate fully in Minerva, both in terms of resource sharing and in its user groups and governing structure.
 - Provide training opportunities in computer basics and/or one-on-one tech help.
 - Offer subject-specific workshops for the public (eg. Digital photography, eBay, Ebooks).
 - Publicize library wireless capability, the Maine InfoNet Download Library program, MARVEL resources and Ancestry.com
 - Develop and publicize local and online resources for job seekers; participate in local workforce development efforts.
 - Engage teens through targeted collections and programs.
 - Reach out to older adults by developing the large print collection and enhancing existing outreach efforts.
6. Provide stimulating programming for all ages.
- Maintain the full array of infant, toddler, pre-school and school age programs.
 - Offer the annual Summer Reading Program for all ages.
 - Coordinate intergenerational and adult book discussion groups.
 - Offer regular adult programming, including musical, humanities and cultural events, with help from private sponsorships and grant opportunities.
 - Produce A Capital Read 2017.
7. Expand marketing and public relations efforts.
- Expand readership of the newsletter by utilizing e-mail and social media.
 - Seek public speaking and outreach opportunities.
 - Expand community partnerships to better serve teens and other populations.
 - Work with the Friends and the Kennebec County Chamber to develop greater community awareness of the library and what it offers.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PUBLIC LIBRARY						
SALARIES - REG. EMPL.	429,180	433,773	445,259	504,524	59,265	13.31%
SALARIES-PARTTIME/TEMP	15,103	15,476	21,055	25,000	3,945	18.74%
HEALTH BENEFITS	51,126	47,452	61,563	51,498	-10,065	-16.35%
FRINGE BENEFITS	35,001	40,707	47,844	54,934	7,090	14.82%
	530,410	537,408	575,721	635,956	60,235	10.46%
PRNT.,BNDG., STATIONERY	1,052	861	1,300	1,300	0	0.00%
ADVERTISING SERVICES	400	0	450	500	50	11.11%
POSTAGE	4,930	4,536	4,500	5,000	500	11.11%
TELEPHONE	836	833	1,050	900	-150	-14.29%
TRAVEL EXPENSE AND CONFERENCES	483	733	1,000	1,500	500	50.00%
TRAINING	502	99	1,000	1,500	500	50.00%
REPAIRS AND MAINT. OF EQUIPMENT	11,166	12,505	11,600	14,600	3,000	25.86%
REPAIRS AND MAINT. OF BLDGS	545	401	0	5,000	5,000	0.00%
SPECIAL & OTHER MISC. SERVICES	3,379	1,852	1,700	2,350	650	38.24%
	23,294	21,819	22,600	32,650	10,050	44.47%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PUBLIC LIBRARY						
OFFICE SUPPLIES	1,512	1,498	1,500	1,500	0	0.00%
PRINTING & REPRODUCTION	1,917	408	2,500	2,500	0	0.00%
HOUSEHOLD, INST. & REF.	418	417	500	600	100	20.00%
EDUCATIONAL SUPPLIES	2,831	2,215	2,800	3,500	700	25.00%
RECREATIONAL SUPPLIES	1,090	449	1,500	1,500	0	0.00%
BOOKS,PER.,SUBS.,LIBRARY	34,508	34,133	34,500	37,500	3,000	8.70%
LIBRARY SUPPLIES	7,351	10,414	8,700	9,000	300	3.45%
AUDIO VISUAL SUP. LIBR.	11,825	12,012	13,000	13,000	0	0.00%
OTHER OPER. & MTN. SUP.	2,886	2,308	2,400	3,700	1,300	54.17%
	64,337	63,852	67,400	72,800	5,400	8.01%
LITHGOW REIMBURSEMENT	-935	0	-680	0	680	-100.00%
DUES & MEMBERSHIPS	518	529	600	865	265	44.17%
	-417	529	-80	865	945	-1181.25%
COMPUTER HARDWARE	4,911	8,543	6,300	5,000	-1,300	-20.63%
	4,911	8,543	6,300	5,000	-1,300	-20.63%
TOTAL PUBLIC LIBRARY	622,535	632,151	671,941	747,271	75,330	11.21%

Mission 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 work with staff on policies and procedures for outdoor space rentals and athletic field rentals.
- Continue to work closely with the new downtown ADA manager on new events downtown.
- Partner with A-Copi Tennis Club to offer outdoor summer tennis programs.
- Contract with the KVV to have lifeguards at the 3 city pools in the summer of 2016.
- To develop new outdoor pickle ball courts at Calumet Park.
- Continue to increase awareness of the new REC 1 on-line registration system.
- Partner with CARA on programming of the outdoor basketball courts on the Piggery Rd.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
RECREATION						
SALARIES - REG. EMPL.	64,280	66,029	68,981	71,907	2,926	4.24%
SALARIES-PARTTIME/TEMP	43,343	35,120	26,000	26,000	0	0.00%
OVERTIME	1,093	524	600	600	0	0.00%
HEALTH BENEFITS	5,911	5,825	6,148	7,127	979	15.92%
FRINGE BENEFITS	8,290	8,837	9,933	9,642	-291	-2.93%
	122,918	116,335	111,662	115,276	3,614	3.24%
PRNT.,BNDG., STATIONERY	0	0	100	100	0	0.00%
ADVERTISING SERVICES	2,274	583	1,000	800	-200	-20.00%
POSTAGE	200	383	200	200	0	0.00%
TELEPHONE	831	846	821	825	4	0.49%
TRAVEL EXPENSE AND CONFERENCES	0	316	1,000	1,000	0	0.00%
TRAINING	0	24	200	200	0	0.00%
MILEAGE REIMBURSEMENT	2,696	2,976	3,000	3,000	0	0.00%
MOTOR POOL	47	47	0	0	0	0.00%
SERVICE FEES	0	30,485	30,485	32,500	2,015	6.61%
REPAIRS AND MAINT. OF EQUIPMENT	6,276	3,879	6,500	4,000	-2,500	-38.46%
SPECIAL & OTHER MISC. SERVICES	4,196	1,244	5,000	4,000	-1,000	-20.00%
	16,521	40,783	48,306	46,625	-1,681	-3.48%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
RECREATION						
OFFICE SUPPLIES	1,049	1,252	1,000	1,000	0	0.00%
PRINTING & REPRODUCTION	623	588	800	800	0	0.00%
GASOLINE,OIL & LUBRICANT	205	29	0	0	0	0.00%
MED., SURG., & LAB. SUPP.	217	66	250	200	-50	-20.00%
CLEAN. & DISINFECT. SUP.	63	0	100	100	0	0.00%
RECREATIONAL SUPPLIES	2,398	714	2,000	2,000	0	0.00%
BOOKS,PER.,SUBS.,LIBRARY	0	0	225	300	75	33.33%
	4,556	2,649	4,375	4,400	25	0.57%
DUES & MEMBERSHIPS	230	242	0	0	0	0.00%
	230	242	0	0	0	0.00%
COMPUTER HARDWARE	0	0	2,200	0	-2,200	-100.00%
	0	0	2,200	0	-2,200	-100.00%
RECREATION	144,224	160,009	166,543	166,301	-242	-0.15%

Purpose/Mission Statement

The City of Augusta Bureau of Parks, Cemeteries and Trees is committed to provide 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 2017 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 2017 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 increasing their visual appeal, developing planting beds where spring bulbs, as well as annuals, can be utilized and to continue 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.
- 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. To 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
Bangor Street Islands
Bicentennial Nature Park
Bond Brook Recreation Area
Buker Community Center
Bus stop and Bond Street Mini Park
Capitol Park (City-owned side)
City Center
Civic Center Complex
Commercial Street parking areas
East Side Boat Landing
East Side Rotary, Stone Street
Mill Park
Calumet and Old Fort Western Bridge area and Water Street

Front Street Park
Gage Street Park
Garden Club Park
Gingras Park
Haymarket/Market Square Park
Maine State Housing Parking Lot
Marguerita's turnaround area
Memorial Park
Mill Street Pocket Park
New England Road
Northern Avenue Mini Park and pumping station
Old Belgrade Road triangle
Old Winthrop Road triangle underpass
Peachey lot
Rines Hill Park by "Welcome to Augusta"
Savage Park

Sears-on mall site area across the road
Waldo Park
West Side Rotary and Islands
Youth Memorial Park

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

Cemeteries (Continued)

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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETARIES						
SALARIES - REG. EMPL.	245,216	246,829	242,524	258,376	15,852	6.54%
SALARIES-PARTTIME/TEMP	117,573	150,007	149,940	152,420	2,480	1.65%
OVERTIME	26,396	19,761	17,640	20,000	2,360	13.38%
HEALTH BENEFITS	68,672	65,991	76,244	88,041	11,797	15.47%
FRINGE BENEFITS	30,452	38,707	42,517	47,343	4,826	11.35%
	488,309	521,295	528,865	566,180	37,315	7.06%
ADVERTISING SERVICES	300	174	250	150	-100	-40.00%
POSTAGE	155	79	150	100	-50	-33.33%
TELEPHONE	2,750	3,186	2,981	3,201	220	7.38%
TRAVEL EXPENSE AND CONFERENCES	0	636	600	1,000	400	66.67%
TRAINING	90	0	0	0	0	0.00%
MILEAGE REIMBURSEMENT	1,039	191	1,200	800	-400	-33.33%
POOL REPAIR AND MAINTENANCE	6,012	4,564	12,000	12,000	0	0.00%
RENTAL OF EQUIP/VEHICLES	2,190	292	650	650	0	0.00%
MOTOR POOL	108,946	119,939	100,000	105,000	5,000	5.00%
REPAIRS AND MAINT. OF EQUIPMENT	22,497	27,943	26,000	26,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	15,883	7,947	23,410	20,100	-3,310	-14.14%
	159,862	164,951	167,241	169,001	1,760	1.05%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETARIES						
PRINTING & REPRODUCTION	242	145	200	150	-50	-25.00%
FUEL OIL	3,899	0	0	0	0	0.00%
NATURAL GAS	0	1,582	2,550	1,504	-1,046	-41.02%
GASOLINE,OIL & LUBRICANT	35,248	32,718	26,365	26,365	0	0.00%
WEARING APPAREL	8,231	2,267	3,500	2,500	-1,000	-28.57%
SMALL TOOLS & IMPLEMENTS	4,350	2,977	4,000	3,000	-1,000	-25.00%
CLEAN. & DISINFECT. SUP.	46	611	100	300	200	200.00%
AGRIC., BOTAN. & ANIMAL	6,501	-253	7,000	7,000	0	0.00%
CONSTRUCTION MATERIALS	9,139	11,884	10,000	10,000	0	0.00%
FLAGS	871	3,430	2,900	2,900	0	0.00%
LANDSCAPE MATERIAL	-3,603	-1,588	2,100	2,100	0	0.00%
ROUTINE PRUNING/MAINT.	23,948	1,391	12,000	12,000	0	0.00%
SOFTWARE	0	0	1,000	0	-1,000	-100.00%
OTHER OPER. & MTN. SUP.	13,423	26,604	9,000	18,000	9,000	100.00%
	102,295	81,768	80,715	85,819	5,104	6.32%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PARKS AND CEMETARIES						
DUES & MEMBERSHIPS	250	165	180	180	0	0.00%
LEASES	0	0	0	1,457	1,457	0.00%
	250	165	180	1,637	1,457	809.44%
LAND	0	400	600	400	-200	-33.33%
RESURFACING	0	0	3,000	3,000	0	0.00%
EQUIPMENT	7,837	397	2,950	3,000	50	1.69%
PUBLIC SAFETY EQUIPMENT	1,883	2,682	2,300	2,000	-300	-13.04%
RECREATIONAL EQUIPMENT	1,308	1,380	5,000	5,000	0	0.00%
	11,029	4,859	13,850	13,400	-450	-3.25%
TOTAL PARKS AND CEMETERY	761,744	773,039	790,851	836,037	45,186	5.71%

Purpose/Mission Statement, Goals and Objectives, Major Accomplishments

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

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

- Advertising, promotion and publicity.
- Board Expenses including the Annual Audit (for the Old Fort Western Fund only) and expenses associated with Directors' meetings.
- Administrative expenses such as telephone, office supply purchases, postage, photocopying/duplication, purchase office equipment and maintenance (including computers and other electronic equipment).
- Gift shop staff wages and inventory acquisition.
- Professional development including membership dues and cost of staff training.
- Collections acquisition, care, and insurance.
- Interpretive repairs and maintenance at the historic site including housekeeping and cleaning
- Public educational programming expenses including Interpretive staff wages, fringe benefits, training and travel.
- Library acquisitions and operations.

- Printing and publications.
- Fund raising and special events.

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. Old Fort Western still operates under the plan adopted in 2004.

- Maintain the National Historic Landmark main house to the highest possible state of preservation as well as preserve the viewsapes along the western and southern approaches to the Fort.
- Insure this site as secure as possible.
- Be recognized as the leading interpreter of the Seven Years War and expand the interpretive time line from the 17th century Cushnoc trading post to the "tenement period" of the late 19th century. Take the lead in developing and offering programs and services that cover this time line and promote higher level learning.
- Promote more outreach business through motor coach tours, travel programs, high school and college programs and Internet accessibility.
- Establish stronger collaborative/cooperative relationships with other historic sites and with libraries, museums, colleges, universities and similar cultural institutions in Maine.
- Take the lead in developing and offering programs and services based on the concept of civic engagement.
- Investigate, identify and implement all appropriate strategies to diversify and strengthen the Fort's non-City sources of financial support.
- Be certain the Fort has adequate professional staff to effectively and efficiently accomplish the mission.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FORT WESTERN						
SALARIES - REG. EMPL.	66,986	72,601	74,883	79,067	4,184	5.59%
SALARIES-PARTTIME/TEMP	1,331	892	1,100	1,100	0	0.00%
HEALTH BENEFITS	10,262	10,112	11,248	12,269	1,021	9.08%
FRINGE BENEFITS	5,394	6,677	7,914	8,426	512	6.47%
	83,973	90,282	95,145	100,862	5,717	6.01%
TRAINING	168	0	175	175	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	215	181	250	250	0	0.00%
REPAIRS AND MAINT. OF BLDGS	2,332	2,957	3,000	2,100	-900	-30.00%
SPECIAL & OTHER MISC. SERVICES	501	411	500	100	-400	-80.00%
	3,215	3,549	3,925	2,625	-1,300	-33.12%
OTHER FIXED CHARGES	300	240	400	1,306	906	226.50%
	300	240	400	1,306	906	226.50%
TOTAL FORT WESTERN	87,489	94,072	99,470	104,793	5,323	5.35%

Purpose/Mission Statement

Bicentennial Nature Park (BNP) is dedicated to improving the quality of life for Augusta residents by providing 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 services. 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. BNP will expand the park's outreach into the community through promotional city-wide public access television.
4. To provide group use opportunities.
5. To increase the attendance at the park.

Major Accomplishments

Our goal at Bicentennial Nature Park for the 2016 summer season is to continue to provide 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 aids 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 services and infrastructure. We will strive to continue 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, citizens lives will be enriched and residency deemed more desirable.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
BICENTENNIAL NATURE PARK						
SALARIES-PARTTIME/TEMP	19,126	16,359	21,000	20,000	-1,000	-4.76%
OVERTIME	542	231	250	540	290	116.00%
FRINGE BENEFITS	1,513	1,309	2,200	1,579	-621	-28.23%
	<u>21,182</u>	<u>17,899</u>	<u>23,450</u>	<u>22,119</u>	<u>-1,331</u>	<u>-5.68%</u>
PRNT.,BNDG., STATIONERY	0	0	50	50	0	0.00%
POSTAGE	5	2	0	0	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	0	47	0	0	0	0.00%
MILEAGE REIMBURSEMENT	0	0	100	100	0	0.00%
CLEANING & SANITARY SUPPLIES	32	18	200	200	0	0.00%
RENTAL OF EQUIP/VEHICLES	0	0	100	0	-100	-100.00%
MOTOR POOL	0	127	250	150	-100	-40.00%
SPECIAL & OTHER MISC. SERVICES	1,005	2,210	900	900	0	0.00%
	<u>1,042</u>	<u>2,404</u>	<u>1,600</u>	<u>1,400</u>	<u>-200</u>	<u>-12.50%</u>
GASOLINE,OIL & LUBRICANT	0	50	100	50	-50	-50.00%
WEARING APPAREL	246	0	250	250	0	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
BICENTENNIAL NATURE PARK						
SMALL TOOLS & IMPLEMENTS	7	0	100	0	-100	-100.00%
AGRIC., BOTAN. & ANIMAL	220	0	0	1,500	1,500	0.00%
RECREATIONAL SUPPLIES	546	11	300	300	0	0.00%
OTHER OPER. & MTN. SUP.	2,369	4,704	1,000	1,000	0	0.00%
	3,388	4,766	1,750	3,100	1,350	77.14%
DUES & MEMBERSHIPS	0	0	200	200	0	0.00%
	0	0	200	200	0	0.00%
OFFICE EQUIPMENT	0	0	50	0	-50	-100.00%
RECREATIONAL EQUIPMENT	0	1,345	0	0	0	0.00%
	0	1,345	50	0	-50	-100.00%
TOTAL BICENTENNIAL NATURE PARK	25,612	26,413	27,050	26,819	-231	-0.85%

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 meet the demands placed upon the Bureau.
- To continue evaluating the demands of the bureau.
- 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 by working and collaborating with other agencies and organizations better suited to meet those needs.
- 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.

Continue to be innovative and receptive to change and new technologies to improve and enhance the quality of our programs. Continue to actively participate and represent the City in initiating and supporting state and federal legislation and regulations that relate to improving social, health and economic services.

Accomplishments

- We employ GA staff who is experienced and knowledgeable. Our staff is skilled in dealing with complicated and difficult situations. The Augusta General Assistance Program continues to be recognized statewide as a quality program.
- Services are provided to eligible persons within 24 hours of a completed application.
- Services are provided after regular office hours and on weekends when emergencies arise. The Augusta Police Department serves as our after hours liaison, contacting us as necessary to meet an emergency need.
- Our broad networking capabilities are beneficial in locating all applicable services and resources for our clients and also help reduce our local costs.
- Our weekly client contact system provides better services for clients and substantially lowers program costs.
- Augusta "partners" with several state programs (i.e., the Bridging Rental Assistance Program, BRAP) to enable eligible applicants to obtain subsidized housing to the advantage of all parties involved.
- We also host a monthly group of area agencies to address needs and concerns regarding homelessness in our immediate area.
- We are an active team participant in the Maine Housing effort to prevent homelessness during extreme cold weather via an Emergency Winter Response Program which funds alternate temporary overnight housing when even the homeless shelters are full. A local "Action Team" provides oversight, case management and resources essential to the success of the program.
- The Director of Health is a member of and provides staff support for the Community and Social Services Advisory committee appointed by the City Council who are available to keep the Council informed as to the status of social services and community health activities and concerns in our City.
- The Director of Health also serves as the City's Health Officer and as a member of the City's Emergency Management Team.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
HEALTH AND WELFARE ADMINISTRATION						
SALARIES - REG. EMPL.	105,898	104,106	115,398	118,955	3,557	3.08%
SALARIES-PARTTIME/TEMP	2,838	9,024	0	0	0	0.00%
OVERTIME	4,012	4,248	4,000	3,000	-1,000	-25.00%
HEALTH BENEFITS	12,238	18,520	23,269	20,042	-3,227	-13.87%
FRINGE BENEFITS	7,863	9,244	11,738	11,602	-136	-1.16%
	132,849	145,141	154,405	153,599	-806	-0.52%
POSTAGE	32	48	50	50	0	0.00%
TELEPHONE	49	45	100	75	-25	-25.00%
TRAVEL EXPENSE AND CONFERENCES	496	632	700	700	0	0.00%
TRAINING	973	0	0	0	0	0.00%
MILEAGE REIMBURSEMENT	292	92	150	150	0	0.00%
SUB., TXTB., PERIODICALS	0	0	0	0	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	2,662	2,699	1,800	2,200	400	22.22%
INTERPRETER	0	372	500	500	0	0.00%
SPECIAL & OTHER MISC. SERVICES	150	65	200	150	-50	-25.00%
	4,654	3,954	3,500	3,825	325	9.29%
OFFICE SUPPLIES	818	673	700	700	0	0.00%
PRINTING & REPRODUCTION	414	19	350	200	-150	-42.86%
MED., SURG., & LAB. SUPP.	5	0	50	50	0	0.00%
	1,237	692	1,100	950	-150	-13.64%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
HEALTH AND WELFARE ADMINISTRATION						
DUES & MEMBERSHIPS	90	60	90	90	0	0.00%
	90	60	90	90	0	0.00%
OFFICE EQUIPMENT	499	0	600	300	-300	-50.00%
COMPUTER SOFTWARE	0	0	1,500	1,500	0	0.00%
	499	0	2,100	1,800	-300	-14.29%
TOTAL HEALTH & WELFARE ADMINISTRATION	139,329	149,847	161,195	160,264	-931	-0.58%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
GENERAL ASSISTANCE						
TELEPHONE	603	0	400	100	-300	-75.00%
ELECTRICITY	9,226	7,827	10,000	7,500	-2,500	-25.00%
TRANSPORTATION	958	2,066	1,200	800	-400	-33.33%
TRANSIENTS	0	247	100	100	0	0.00%
MEDICAL & SURGICAL SERVICES	1,771	0	500	300	-200	-40.00%
DENTAL SERVICES	735	1,195	1,000	1,000	0	0.00%
HOUSING	191,337	157,168	140,000	140,000	0	0.00%
ROOMS	26,565	28,256	75,000	30,000	-45,000	-60.00%
EMERGENCY SHELTERS	5,935	4,023	8,000	4,000	-4,000	-50.00%
SPECIAL & OTHER MISC. SERVICES	2,639	313	500	500	0	0.00%
BURIALS	7,325	10,010	8,000	9,000	1,000	12.50%
	247,093	211,106	244,700	193,300	-51,400	-21.01%
FUEL OIL	13,545	3,974	12,000	7,000	-5,000	-41.67%
BOTTLED GAS	198	0	200	200	0	0.00%
FOOD & GROCERIES	23,066	17,248	23,000	15,000	-8,000	-34.78%
WEARING APPAREL	647	413	500	200	-300	-60.00%
RX	8,265	5,209	6,000	5,000	-1,000	-16.67%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
GENERAL ASSISTANCE						
HOUSEHOLD, INST. & REF.	10,987	12,235	15,000	8,000	-7,000	-46.67%
DIAPERS	1,055	2,707	3,000	1,500	-1,500	-50.00%
NONPRESCRIPTION DRUGS	10	40	100	100	0	0.00%
	57,773	41,826	59,800	37,000	-22,800	-38.13%
TOTAL GENERAL ASSISTANCE	304,866	252,932	304,500	230,300	-74,200	-24.37%
TOTAL HEALTH AND WELFARE	444,196	402,779	465,695	390,564	-75,131	-16.13%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC SAFETY						
POLICE	4,140,674	4,322,623	4,635,731	4,802,728	166,997	3.60%
FIRE	3,944,671	4,050,417	4,169,454	4,281,675	112,221	2.69%
TOTAL PUBLIC SAFETY	8,085,345	8,373,039	8,805,185	9,084,403	279,218	3.17%

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.

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. The Augusta Parking District is supervised by this bureau. 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 bureau assists with community outreach and community policing.

Personnel

Personnel breakdown is as follows: Chief (1), Deputy Chief (1), Lieutenants (3), Sergeants (7), and Patrol Officers (31). The patrol officers are assigned as follows: Patrol Division (23), Support Services Division (8). The remaining positions in the Department are Dispatchers (9), Reserve Police Officers (1), Reserve Dispatchers (2), Parking Enforcement Officers (2.5), Administrative Assistant (1), Secretary (1), Clerk (1.5), and Animal Control Officer (1).

Accomplishments

- E-Commerce Safe Zone
- 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.
- We have increased our social media outreach by using Twitter.
- Introduced a solvability chart and detective case tracking chart.
- The summer saw 4 "Hot Spot" details conducted with a collaborative effort by State, County and Federal Agencies. The details focus was on the Downtown, Sand Hill area of the City in an effort to reduce drug and violent crime in the area. The Details ended with a community meeting at the Farmer's Market, which was attended by approximately 20 people.
- Neighborhood Watch partnership where a patrol sergeant and detective are assigned to the watch as contacts.

- Completed APD back-up dispatch center at City Center
- Capital Recovery Program – opiate addiction recovery referrals
- Maine Criminal Justice Academy and Mentoring Program
- Member of Homeland security Investigations Task Force
- Member of the Kennebec/Somerset Human Trafficking Task Force.
- Conducting prostitution sting to combat human trafficking.
- Four APD Detectives deputized by U.S. Marshal Service for the investigation and prosecution of pharmacy robberies. Only five investigators have been deputized statewide

Grant Funding

Bulletproof Vest Partnership	\$ 6,737.24
2015 Justice Assistance Grant	\$20,770.78
2015 IF&W Spring Round of ATV Enforcement	\$3,000.00
2015 IF&W Fall Round of ATV Enforcement	\$1,000.00
2015 Bureau of Highway Safety - High Visibility Impaired Driving Program	\$9,000.00
2015 Bureau of Highway Safety - Seatbelt Enforcement	\$3,040.00
2015 Bureau of Highway Safety - Speed Enforcement Campaign	\$20,000.00
2015 Bureau of Highway Safety – Underage Drinking Enforcement and Education	\$4,500.00
2015 Bureau of Highway Safety-Safe Communities	\$5,000.00
2015 Southern Kennebec Underage Drinking (Multi-agency)	\$19,000.00

Goals and Objectives

- The 2 new Detective’s position collaborating with Probation and Parole to do bi-monthly probation and bail checks on drug offenders and other violent offenders living in the community.
- Enhance our relationship with outside organizations to combat Human Trafficking, drug use, abuse and addiction in order to reduce crime.
- 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.
- Continue building a part-time dispatching pool that will work extra shifts that full-time dispatchers do not want.
- Continue the Patrol Investigator's position.
- Continue to complete the policy manual.

Challenges

- 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. Drug related crimes are becoming more violent.
- 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 organized community outreach. No specific officer(s) assigned to deal with community issues.
- Maintain our Intensive Case Manager Ride-along program.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
POLICE						
SALARIES - REG. EMPL.	2,546,528	2,615,485	2,809,978	2,891,641	81,663	2.91%
SALARIES-PARTTIME/TEMP	3,383	10,826	10,500	10,500	0	0.00%
OVERTIME	235,388	263,499	247,000	247,000	0	0.00%
POLICE EXTRAS	112	609	0	0	0	0.00%
HEALTH BENEFITS	620,177	681,847	772,719	825,308	52,589	6.81%
CONTRACT BENEFITS	26,466	28,850	30,225	30,050	-175	-0.58%
FRINGE BENEFITS	243,673	273,590	316,769	334,903	18,134	5.72%
	3,675,728	3,874,706	4,187,191	4,339,402	152,211	3.64%
PRNT.,BNDG., STATIONERY	1,438	906	2,000	1,000	-1,000	-50.00%
ADVERTISING SERVICES	554	469	500	500	0	0.00%
POSTAGE	525	542	750	750	0	0.00%
TELEPHONE	19,936	20,965	18,630	20,340	1,710	9.18%
TRAVEL EXPENSE AND CONFERENCES	3,236	1,995	2,000	2,080	80	4.00%
TRAINING	26,847	30,898	31,450	30,380	-1,070	-3.40%
FREIGHT & CARTAGE	361	151	500	500	0	0.00%
SUB., TXTB., PERIODICALS	1,331	1,120	1,490	1,500	10	0.67%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
POLICE						
MEDICAL & SURGICAL SERVICES	4,622	2,460	3,444	3,327	-117	-3.40%
REPAIRS & MAINT. MOTOR VEHICLE	30,689	26,798	30,000	30,000	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	73,291	72,515	71,994	85,092	13,098	18.19%
REPAIRS AND MAINT. OF BLDGS	1,109	1,393	1,500	1,500	0	0.00%
CRIMINAL INVESTIGATION	2,851	1,834	3,000	3,000	0	0.00%
SPECIAL & OTHER MISC. SERVICES	61,379	64,159	68,495	66,745	-1,750	-2.55%
	228,168	226,205	235,753	246,714	10,961	4.65%
OFFICE SUPPLIES	2,947	2,408	2,468	2,468	0	0.00%
PRINTING & REPRODUCTION	4,472	2,719	4,575	3,300	-1,275	-27.87%
PROPANE GAS	0	358	400	200	-200	-50.00%
GASOLINE,OIL & LUBRICANT	103,953	99,748	83,944	83,944	0	0.00%
TIRES & TUBES	10,633	3,925	8,000	8,000	0	0.00%
WEARING APPAREL	12,848	8,412	11,500	11,500	0	0.00%
PUBLIC SAFETY SUPPLIES	9,148	20,254	13,950	13,750	-200	-1.43%
AGRIC., BOTAN. & ANIMAL	146	51	200	200	0	0.00%
EDUCATIONAL SUPPLIES	914	813	1,000	1,000	0	0.00%
	145,061	138,687	126,037	124,362	-1,675	-1.33%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
POLICE						
EQUIPMENT RENTAL & STORAGE	0	0	0	1,000	1,000	0.00%
DUES & MEMBERSHIPS	2,538	2,466	2,550	2,750	200	7.84%
	2,538	2,466	2,550	3,750	1,200	47.06%
OFFICE EQUIPMENT	8,802	4,347	5,000	5,000	0	0.00%
MOTOR VEHICLE EQUIPMENT	72,834	71,086	72,600	75,600	3,000	4.13%
PUBLIC SAFETY EQUIPMENT	7,543	5,126	6,600	7,900	1,300	19.70%
	89,179	80,560	84,200	88,500	4,300	5.11%
TOTAL POLICE	4,140,674	4,322,623	4,635,731	4,802,728	166,997	3.60%

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, fire inspections & enforcement 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 42 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

- Manage the construction of the new North Augusta Fire Station
- Develop operational response policies for the Northern part of the City in light of the additional fire station in North Augusta.
- 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.
- Solicit grants for trucks, equipment and staffing.
- Implement new training programs to develop the next generation of fire department officers.

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.

Goals and Objectives

- Complete the projects for the Homeland Security grants in 2014 and 2015.
- 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FIRE						
SALARIES - REG. EMPL.	2,115,535	2,059,490	2,219,632	2,278,229	58,597	2.64%
OVERTIME	424,703	452,551	391,648	396,824	5,176	1.32%
HEALTH BENEFITS	496,079	499,933	549,944	588,341	38,397	6.98%
CONTRACT BENEFITS	19,187	23,876	23,750	20,000	-3,750	-15.79%
FRINGE BENEFITS	223,923	268,325	330,628	342,236	11,608	3.51%
	<u>3,279,428</u>	<u>3,304,176</u>	<u>3,515,602</u>	<u>3,625,630</u>	<u>110,028</u>	<u>3.13%</u>
PRNT.,BNDG., STATIONERY	902	1,066	1,200	1,200	0	0.00%
ADVERTISING SERVICES	536	135	750	750	0	0.00%
POSTAGE	110	85	400	600	200	50.00%
TELEPHONE	11,717	10,547	11,856	11,856	0	0.00%
TRAVEL EXPENSE AND CONFERENCES	10,645	9,159	12,700	14,100	1,400	11.02%
TRAINING	12,577	15,532	21,050	24,050	3,000	14.25%
MILEAGE REIMBURSEMENT	267	0	286	421	135	47.20%
FREIGHT & CARTAGE	348	57	950	1,200	250	26.32%
SUB., TXTB., PERIODICALS	2,339	2,636	2,150	2,150	0	0.00%
MEDICAL & SURGICAL SERVICES	13,317	5,329	16,000	18,600	2,600	16.25%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FIRE						
REPAIRS & MAINT. MOTOR VEHICLE	43,811	34,730	40,600	44,100	3,500	8.62%
SERVICE FEES	50,818	51,467	43,800	43,800	0	0.00%
REPAIRS AND MAINT. OF EQUIPMENT	24,363	35,484	28,550	32,800	4,250	14.89%
REPAIRS AND MAINT. OF BLDGS	18,467	8,313	9,950	12,750	2,800	28.14%
SPECIAL & OTHER MISC. SERVICES	18,073	18,873	12,600	10,000	-2,600	-20.63%
	208,291	193,412	202,842	218,377	15,535	7.66%
OFFICE SUPPLIES	6,012	4,475	7,100	7,100	0	0.00%
PRINTING & REPRODUCTION	2,324	5,294	2,900	2,900	0	0.00%
FUEL OIL	34,569	17,130	11,040	10,626	-414	-3.75%
NATURAL GAS	0	388	0	4,481	4,481	0.00%
PROPANE GAS	598	4,224	387	645	258	66.67%
GASOLINE,OIL & LUBRICANT	58,182	61,306	46,810	46,750	-60	-0.13%
TIRES & TUBES	9,604	7,462	7,200	7,200	0	0.00%
WEARING APPAREL	4,287	6,904	3,150	3,150	0	0.00%
MED., SURG., & LAB. SUPP.	61,265	51,963	50,000	46,000	-4,000	-8.00%
EOC EQUIPMENT	6,049	1,447	1,620	4,620	3,000	185.19%
PUBLIC SAFETY SUPPLIES	23,175	43,887	27,950	36,600	8,650	30.95%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
FIRE						
SMALL TOOLS & IMPLEMENTS	2,024	188	2,000	0	-2,000	-100.00%
CLEAN. & DISINFECT. SUP.	3,418	3,036	3,900	3,900	0	0.00%
EDUCATIONAL SUPPLIES	1,556	1,530	1,400	1,400	0	0.00%
FLAGS	208	0	700	700	0	0.00%
OTHER OPER. & MTN. SUP.	2,206	3,476	2,000	2,000	0	0.00%
	215,477	212,710	168,157	178,072	9,915	5.90%
EQUIPMENT RENTAL & STORAGE	25	0	150	150	0	0.00%
DUES & MEMBERSHIPS	12,535	8,540	5,215	5,730	515	9.88%
BAD DEBT EMS	144,471	248,598	195,854	195,854	0	0.00%
LICENSES	20	0	0	0	0	0.00%
LEASES	36,830	41,519	56,084	25,312	-30,772	-54.87%
	193,880	298,657	257,303	227,046	-30,257	-11.76%
COMPUTER HARDWARE	0	3,654	0	0	0	0.00%
MOTOR VEHICLE EQUIPMENT	2,338	1,841	3,200	3,200	0	0.00%
PUBLIC SAFETY EQUIPMENT	45,257	18,721	22,350	29,350	7,000	31.32%
	47,595	24,217	25,550	32,550	7,000	27.40%
LEASE PRINCIPAL	0	17,246	0	0	0	0.00%
	0	17,246	0	0	0	0.00%
TOTAL FIRE	3,944,671	4,050,417	4,169,454	4,281,675	112,221	2.69%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORKS						
PUBLIC WORKS ADMINISTRATION	60,768	62,270	66,589	68,252	1,663	2.50%
STREETS	1,548,592	1,602,932	1,872,798	1,971,353	98,555	5.26%
SNOW REMOVAL	939,226	1,394,000	869,024	915,294	46,270	5.32%
WASTE REMOVAL	708,293	732,618	823,419	813,297	-10,122	-1.23%
TOTAL PUBLIC WORKS	3,256,878	3,791,819	3,631,830	3,768,196	136,366	3.75%

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 drop-offs for 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, which 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 three employees, a working foreman and a technical foreman that works for both Hatch Hill and Streets.

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 supervisory staff at Hatch Hill to insure it is operated in accordance with applicable licenses, laws and policies.
- Work closely with the other departments and bureaus to maximize available resources.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORK ADMINISTRATION						
SALARIES - REG. EMPL.	44,505	45,585	48,254	47,645	-609	-1.26%
HEALTH BENEFITS	3,214	3,179	3,398	3,614	216	6.36%
FRINGE BENEFITS	3,309	3,967	4,820	4,805	-15	-0.31%
	51,028	52,732	56,472	56,064	-408	-0.72%
PRNT.,BNDG., STATIONERY	238	0	325	325	0	0.00%
POSTAGE	159	236	75	75	0	0.00%
TELEPHONE	3,172	3,166	2,656	2,716	60	2.26%
TRAVEL EXPENSE AND CONFERENCES	285	222	375	375	0	0.00%
TRAINING	35	110	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 EQUIPMENT	828	878	950	3,000	2,050	215.79%
SPECIAL & OTHER MISC. SERVICES	113	60	250	250	0	0.00%
	7,588	7,430	7,791	9,901	2,110	27.08%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
PUBLIC WORK ADMINISTRATION						
OFFICE SUPPLIES	375	491	600	500	-100	-16.67%
GASOLINE,OIL & LUBRICANT	1,099	1,017	726	787	61	8.40%
	1,474	1,508	1,326	1,287	-39	-2.94%
DUES & MEMBERSHIPS	292	300	300	300	0	0.00%
	292	300	300	300	0	0.00%
OFFICE EQUIPMENT	0	300	300	300	0	0.00%
COMPUTER HARDWARE	385	0	400	400	0	0.00%
	385	300	700	700	0	0.00%
TOTAL PUBLIC WORKS ADMINISTRATION	60,768	62,270	66,589	68,252	1,663	2.50%

Streets Bureau

The Streets Bureau performs summer highway maintenance, winter snow removal, rubbish collection, and the single sort recycling program. 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 mowing and 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, money is appropriated for maintenance paving which includes paving material that ranges from patching potholes to overlaying entire streets. The intent of this maintenance paving is to "keep the good roads good". Studies have shown that investing smaller amounts of money into roads such as performing crack sealing, thin overlays, and chip seals on them is a much more cost effective approach to maintaining road systems than allowing them to deteriorate to the point that they require reconstruction at a significantly higher cost. It is for this reason that some roads that are perceived by the public to be in good shape receive such treatments. For those streets and roads that have deteriorated to the point where just paving them is not an option, the road will need reconstruction or reclamation which are typically funded through a CIP program, bond, or special appropriation.

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, crack sealing, 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.

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 purchase, 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 Bureaus 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 a herbicide control program to eliminate grass and weed growth on the sidewalks and gutter lines 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 the users of our transportation system to and from their destinations.
- Continue to upgrade existing signs with new and better materials that provide longer life and better visibility conforming to the Federal regulations.
- 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
STREETS						
SALARIES - REG. EMPL.	682,627	725,287	841,582	874,680	33,098	3.93%
SALARIES-PARTTIME/TEMP	13,514	5,621	14,300	14,300	0	0.00%
OVERTIME	12,447	15,445	1,800	18,000	16,200	900.00%
HEALTH BENEFITS	167,497	178,103	217,128	268,477	51,349	23.65%
CONTRACT BENEFITS	4,432	4,598	6,270	4,871	-1,399	-22.31%
FRINGE BENEFITS	54,563	68,598	92,786	98,224	5,438	5.86%
	935,080	997,652	1,173,866	1,278,552	104,686	8.92%
ADVERTISING SERVICES	1,087	654	800	800	0	0.00%
POSTAGE	0	147	150	160	10	6.67%
TELEPHONE	4,397	4,404	6,399	6,899	500	7.81%
TRAINING	625	888	3,100	3,100	0	0.00%
RENTAL OF EQUIP/VEHICLES	6,688	12,380	24,595	24,500	-95	-0.39%
MOTOR POOL	299,436	311,587	338,996	330,211	-8,785	-2.59%
SERVICE FEES	0	50,090	98,300	103,800	5,500	5.60%
REPAIRS AND MAINT. OF BLDGS	66	1,532	960	1,446	486	50.63%
SPECIAL & OTHER MISC. SERVICES	64,754	9,362	3,040	3,420	380	12.50%
	377,052	391,045	476,340	474,336	-2,004	-0.42%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
STREETS						
OFFICE SUPPLIES	299	225	300	300	0	0.00%
FUEL OIL	4,991	0	0	0	0	0.00%
NATURAL GAS	0	1,979	1,718	1,991	273	15.89%
GASOLINE,OIL & LUBRICANT	59,822	61,729	51,590	50,479	-1,111	-2.15%
WEARING APPAREL	10,299	9,758	11,176	11,536	360	3.22%
MED., SURG., & LAB. SUPP.	260	220	200	250	50	25.00%
PUBLIC SAFETY SUPPLIES	22,600	15,338	15,950	16,300	350	2.19%
SMALL TOOLS & IMPLEMENTS	2,768	2,501	9,000	11,100	2,100	23.33%
AGRIC., BOTAN. & ANIMAL	17,623	17,892	9,450	10,050	600	6.35%
CONSTRUCTION MATERIALS	116,622	101,676	120,200	113,200	-7,000	-5.82%
OTHER OPER. & MTN. SUP.	1,175	909	1,000	1,600	600	60.00%
	236,460	212,228	220,584	216,806	-3,778	-1.71%
LEASES	0	2,007	2,008	1,659	-349	-17.38%
	0	2,007	2,008	1,659	-349	-17.38%
TOTAL STREETS	1,548,592	1,602,932	1,872,798	1,971,353	98,555	5.26%

Program Description

This fund includes all overtime labor and equipment for treating and plowing 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/salt mixture used: 2,000 to 4,000 cubic yards.
- Average inches of snow: 78 inches.
- Average number of nights on snow haul: 28 nights.
- Contracting of the Stairs and Sidewalks in the Downtown area.

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 users of our transportation system.
- 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.
- Maintain the sidewalks to provide clear and safe walking routes to all schools and the main arterials, along with pedestrian safety in general.
- Continue to look for better materials and equipment to improve the efficiencies of winter operations.
- Train staff so the safest and most efficient level of winter maintenance can be provided to the users of our infrastructure system.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
SNOW REMOVAL						
SALARIES-PARTTIME/TEMP	17,410	9,569	32,800	20,000	-12,800	-39.02%
OVERTIME	107,496	156,911	97,350	99,297	1,947	2.00%
HEALTH BENEFITS	3,150	3,665	0	0	0	0.00%
CONTRACT BENEFITS	1,988	6,217	2,100	5,750	3,650	173.81%
FRINGE BENEFITS	9,629	15,392	12,520	13,087	567	4.53%
	139,673	191,753	144,770	138,134	-6,636	-4.58%
ADVERTISING SERVICES	0	369	500	550	50	10.00%
TELEPHONE	867	867	867	867	0	0.00%
RENTAL OF EQUIP/VEHICLES	50,189	247,451	65,833	92,978	27,145	41.23%
MOTOR POOL	241,293	317,510	201,120	201,120	0	0.00%
SERVICE FEES	23,700	30,728	28,510	30,510	2,000	7.02%
	316,048	596,925	296,830	326,025	29,195	9.84%
GASOLINE,OIL & LUBRICANT	99,472	125,343	60,994	61,645	651	1.07%
TIRES CHAINS	173,546	177,364	143,020	145,000	1,980	1.38%
WEARING APPAREL	741	392	1,620	1,660	40	2.47%
PUBLIC SAFETY SUPPLIES	2,488	3,507	2,520	2,520	0	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
SNOW REMOVAL						
SMALL TOOLS & IMPLEMENTS	488	365	500	500	0	0.00%
SAND AND SALT	205,012	296,726	216,510	237,510	21,000	9.70%
CONSTRUCTION MATERIALS	1,758	1,625	2,260	2,300	40	1.77%
	483,505	605,321	427,424	451,135	23,711	5.55%
TOTAL SNOW REMOVAL	939,226	1,394,000	869,024	915,294	46,270	5.32%

Program Description

This fund covers costs associated with the disposal of residential rubbish and recyclables and the general policing of the roadsides to pick up roadside debris. Labor and equipment for two crews are funded in this account along with the tipping fees paid for all material taken to the Hatch Hill and ecomaine facilities. Curbside collection is offered weekly for all residents of Augusta living in single-family homes or multi-family homes of four or less units. The budget provides for the collection of rubbish 52 weeks a year along with drop off locations for recycling.

Programs under this budget include:

- Curbside collection of rubbish for single family homes and multi-units up to four (4) residential units.
- Single Sort Recycling located at Public Works, City Center, Buker Community Center and Hatch Hill
- Participation in the regional Household Hazardous Waste Collection program
- A Fall Leaf Collection Program - free of charge
- Recycling of Christmas trees and leaves 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 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 collected by this program is taken to the City's Hatch Hill facility. The recyclables in the single sort containers are taken to the ecomaine recycling facility in South Portland.

Performance Objectives

- Continue providing curbside collection to the residents of Augusta in an efficient and cost effective manner to help keep properties clean and sanitary.
- Provide recycling opportunities to residents.
- Keep Augusta's roadways clean and attractive.

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
WASTE REMOVAL						
SALARIES - REG. EMPL.	192,612	206,332	272,875	249,053	-23,822	-8.73%
SALARIES-PARTTIME/TEMP	1,159	8,502	4,000	5,000	1,000	25.00%
OVERTIME	6,530	5,190	6,000	3,528	-2,472	-41.20%
HEALTH BENEFITS	38,842	39,913	53,562	58,061	4,499	8.40%
CONTRACT BENEFITS	0	841	1,200	1,400	200	16.67%
FRINGE BENEFITS	15,907	20,082	28,582	23,933	-4,649	-16.27%
	255,050	280,860	366,219	340,975	-25,244	-6.89%
ADVERTISING SERVICES	0	200	300	330	30	10.00%
POSTAGE	0	19	100	100	0	0.00%
TELEPHONE	867	867	1,867	1,424	-443	-23.73%
HOUSEHOLD HAZARD WASTE	1,590	1,783	2,000	2,000	0	0.00%
MOTOR POOL	90,480	89,749	95,000	104,122	9,122	9.60%
SERVICE FEES	0	4,600	18,220	4,300	-13,920	-76.40%
SPECIAL & OTHER MISC. SERVICES	0	776	0	26,400	26,400	0.00%
SOLID WASTE DISPOSAL	321,605	315,270	310,385	297,500	-12,885	-4.15%
	414,542	413,264	427,872	436,176	8,304	1.94%
PRINTING & REPRODUCTION	1,854	1,169	1,200	500	-700	-58.33%
GASOLINE,OIL & LUBRICANT	35,841	34,224	24,274	26,552	2,278	9.38%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
WASTE REMOVAL						
WEARING APPAREL	641	2,283	3,254	3,794	540	16.59%
MED., SURG., & LAB. SUPP.	103	99	100	100	0	0.00%
OTHER OPER. & MTN. SUP.	263	718	500	600	100	20.00%
	38,702	38,494	29,328	31,546	2,218	7.56%
COMPUTER HARDWARE	0	0	0	2,100	2,100	0.00%
EQUIPMENT	0	0	0	2,500	2,500	0.00%
	0	0	0	4,600	4,600	0.00%
TOTAL WASTE REMOVAL	708,293	732,618	823,419	813,297	-10,122	-1.23%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
UTILITIES						
UTILITIES	2,570,299	2,464,731	2,481,753	2,525,542	43,789	1.76%
TOTAL UTILITIES	2,570,299	2,464,731	2,481,753	2,525,542	43,789	1.76%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
INSURANCE AND RETIREE BENEFITS						
INSURANCE AND RETIREE BENEFITS	2,723,701	2,008,345	2,174,287	2,203,333	29,046	1.34%
TOTAL INSURANCE AND RETIREE BENEFIT	2,723,701	2,008,345	2,174,287	2,203,333	29,046	1.34%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
SERIAL BONDS AND NOTES						
SERIAL BONDS AND NOTES	898,014	943,301	1,459,255	2,332,655	873,400	59.85%
TOTAL SERIAL BONDS AND NOTES	898,014	943,301	1,459,255	2,332,655	873,400	59.85%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
RESERVE AND CASH C.I.P.						
RESERVE AND CASH C.I.P.	1,431,670	843,114	225,000	0	-225,000	100.00%
TOTAL RESERVE AND CASH C.I.P.	1,431,670	843,114	225,000	0	-225,000	100.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
COUNTY TAX						
COUNTY TAX	1,404,986	1,429,518	1,458,109	1,486,518	28,409	1.95%
TOTAL COUNTY TAX	1,404,986	1,429,518	1,458,109	1,486,518	28,409	1.95%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
UTILITIES						
ELECTRICITY	112,500	108,071	94,551	126,361	31,810	33.64%
WATER	811,861	757,197	757,385	758,376	991	0.13%
SEWERS	1,257,534	1,184,685	1,200,530	1,206,080	5,550	0.46%
STREET SIGNAL ELECTRICITY	17,167	18,306	17,802	21,936	4,134	23.22%
STREET LIGHTS	371,237	396,472	411,485	412,789	1,304	0.32%
	2,570,299	2,464,731	2,481,753	2,525,542	43,789	1.76%
TOTAL UTILITIES	2,570,299	2,464,731	2,481,753	2,525,542	43,789	1.76%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
INSURANCE AND RETIREE BENEFITS						
UNEMPLOYMENT INSURANCE	28,997	37,568	26,000	26,000	0	0.00%
WORKERS COMPENSATION	237,282	257,590	246,009	255,383	9,374	3.81%
HEALTH BENEFITS	875,367	926,642	1,073,802	1,083,327	9,525	0.89%
HRA	28,435	62,430	55,250	70,000	14,750	26.70%
	<u>1,170,082</u>	<u>1,284,231</u>	<u>1,401,061</u>	<u>1,434,710</u>	<u>33,649</u>	<u>2.40%</u>
PROPERTY & CASUALTY	224,961	231,335	247,651	240,721	-6,930	-2.80%
	<u>224,961</u>	<u>231,335</u>	<u>247,651</u>	<u>240,721</u>	<u>-6,930</u>	<u>-2.80%</u>
IUUAL PRINCIPAL	1,011,682	0	343,953	347,999	4,046	1.18%
IUUAL INTEREST	316,975	122,779	181,622	179,903	-1,719	-0.95%
	<u>1,328,658</u>	<u>122,779</u>	<u>525,575</u>	<u>527,902</u>	<u>2,327</u>	<u>0.44%</u>
TRANSFER OUT	0	370,000	0	0	0	0.00%
	<u>0</u>	<u>370,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL INSURANCE AND RETIREE BENEFITS	<u>2,723,701</u>	<u>2,008,345</u>	<u>2,174,287</u>	<u>2,203,333</u>	<u>29,046</u>	<u>1.34%</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
SERIAL BONDS AND NOTES						
DEBT SERVICE (PRINCIPAL)	720,000	795,000	1,220,000	1,698,750	478,750	39.24%
DEBT SERVICE (INTEREST)	178,014	148,301	239,255	633,905	394,650	164.95%
	898,014	943,301	1,459,255	2,332,655	873,400	59.85%
TOTAL SERIAL BONDS AND NOTES	898,014	943,301	1,459,255	2,332,655	873,400	59.85%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
ABATEMENTS AND RESERVES						
BAD DEBT UNCOLLECTABLES	0	-611	0	0	0	0.00%
	0	-611	0	0	0	0.00%
TRANSFER OUT	1,431,670	843,725	225,000	0	-225,000	-100.00%
	1,431,670	843,725	225,000	0	-225,000	-100.00%
TOTAL ABATEMENTS AND RESERVES	1,431,670	843,114	225,000	0	-225,000	0.00%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 MANAGER	AMOUNT CHANGE	PCT CHANGE
COUNTY TAX						
COUNTY TAX	1,404,986	1,429,518	1,458,109	1,486,518	28,409	1.95%
	1,404,986	1,429,518	1,458,109	1,486,518	28,409	1.95%
TOTAL COUNTY TAX	1,404,986	1,429,518	1,458,109	1,486,518	28,409	1.95%

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2017 ADOPTED	AMOUNT CHANGE	PCT CHANGE
K-12 EDUCATION						
BOARD OF EDUCATION	123,286	54,406	438,010	331,292	-106,718	-24.36%
SUPERINTENDENT'S OFFICE	313,699	320,120	793,684	774,667	-19,017	-2.40%
MIDDLE SCHOOL	1,944,734	1,938,529	2,399,674	2,634,127	234,453	9.77%
FARRINGTON SCHOOL	2,624,394	2,611,809	2,800,882	3,173,778	372,896	13.31%
GILBERT SCHOOL	2,236,467	2,209,255	2,377,043	2,629,965	252,922	10.64%
HUSSEY SCHOOL	1,292,406	1,598,643	1,629,197	1,806,720	177,523	10.90%
LINCOLN SCHOOL	2,038,244	2,027,848	2,138,012	2,293,429	155,417	7.27%
CONY HIGH SCHOOL	5,820,544	5,878,880	6,059,430	6,387,634	328,204	5.42%
CAPITAL AREA TECH CENTER	1,975,000	1,940,383	2,331,598	2,450,909	119,311	5.12%
SYSTEM WIDE SERVICES	2,762,655	2,770,923	2,715,034	2,788,959	73,925	2.72%
K-8 GRADE SPAN COSTS	820,142	808900.6	966,668	971,021	4,353	0.45%
9-12 GRADE SPAN COSTS	160,212	220600.56	261,157	256,074	-5,083	-1.95%
SPECIAL ED SYSTEM WIDE	488,250	479,249	629,839	784,351	154,512	24.53%
DEBT SERVICES	2,557,642	2,291,350	2,322,582	2,357,093	34,511	1.49%
SUBTOTAL K - 12 EDUCATION	25,157,675	25,150,895	27,862,810	29,640,019	1,777,209	6.38%
OTHER EDUCATION						
ADULT EDUCATION	521,074	517,143	582,609	617,581	34,972	6.00%
SUBTOTAL OTHER EDUCATION	521,074	517,143	582,609	617,581	34,972	6.00%
TOTAL EXPENDITURES	25,678,749	25,668,038	28,445,419	30,257,600	1,812,181	6.37%