



THE CITY OF AUGUSTA

WILLIAM R. BRIDGEO
CITY MANAGER

TO: Mayor and City Council
FROM: City Manager Bill Bridgeo
RE: Administrative Report
DATE: April 27, 2015

Meetings:

The City Council will meet on Thursday, April 30, 2015 at 6:30 p.m. in Council Chambers for a Budget Review Meeting with the Board of Education. That is the sole item for consideration that evening.

Other Items:

Wednesday afternoon I am flying to Washington for meetings Thursday and Friday morning. Last winter, I was pleased to have been invited to join the advisory board of the International City/County Management Association Retirement Corporation. ICMA-RC is the non-profit retirement entity that provides 401 and 457 qualified plans for municipal and county employees throughout the US. The City of Augusta offers ICMA-RC to our employees and many take advantage of it. I personally have been participating in it since I took my first manager's job in Calais in 1979. The advisory board meets twice a year in DC and ICMA-RC covers the expenses. My understanding is that ICMA-RC manages over \$57 billion in the retirement assets of 1.2 million public sector employees and retirees. I'm looking forward to the learning opportunity that this affords me.

Chief Gregoire has prepared updated crime statistics for your review (stemming from our budget discussion last Thursday evening). That material is contained with this package.

Also in the package is additional revenue and expenditure information reflecting the history of the Alumni Field Improvement project. I want to emphasize that throughout the several years that this project has been ongoing all of the funding generated has been publicly identified and all of the expenditures have been specifically authorized by City Council. There has been no transfer of funds from other capital improvement projects to the Alumni Field project.

Also in the package you will find some information on the proposed Gannett House project (First Amendment Museum) that the project's organizers have provided for you, including a copy of a recent Portland Magazine piece. It's great to seeing this project moving forward and to appreciate that this landmark property will be preserved in such a significant fashion.

As the Sunday KJ reflects, the issue of the proposed \$112 million facilities bond issue contained within the Governor's budget is now front and center in the public eye. Last week, Keith Luke and I met with local economic consultant Lock Kiermaier whom I have retained to prepare some analysis that will hopefully support our contention that leasing state office space is both good policy and good business practice for the State. Lock has advised that my cost estimate for his work is likely on the high side and should be closer to \$1,000 than the two to three thousand dollars I cited earlier.

C: Department and Bureau Directors
Augusta Legislative Delegation

**BUDGET REVIEW MEETING
COUNCIL CHAMBERS
APRIL 30, 2015
6:30 P.M.**

Department: School Department

To: William R. Bridgeo, City Manager

From: Chief Robert C. Gregoire

Date: April 24, 2015

Re: Crime statics

Bill,

At Thursday night's budget review Councilor Munson asked about the statistics listed in last year's budget narrative that was inadvertently added in this year's proposed budget. The statistics came from "Crime in Maine 2012". I had not added them in the proposed budget narrative. Below is the most current information posted on the website.

Information gathered from the Maine.gov website "Crime in Maine 2013"
http://www.maine.gov/dps/cim/crime_in_maine/2013contents.htm

City	Crime Rate	Clearance Rate	Officers	Officers Per 1000*
Augusta	66.96	45.3	40	2.1
Auburn	48.37	45.6	52	2.3
Bangor	58.58	30.2	74	2.3
Biddeford	59.28	37.7	46	2.2
Brunswick	26.14	33.7	33	1.6
Lewiston	36.76	21.9	81	2.2
Portland	42.18	23	159	2.4
South Portland	36.73	32.2	54	2.1
Waterville	53.34	38.2	31	2.0
Kennebec County	28.73	37.6	140	1.2
State of Maine	24.21	32.2	2,275	1.7

Using the 2013 population **18,893** as used above;

City	Officers	Officers Per 1000*
Augusta	40	2.1 (2013)
	41	2.2 (current)
	43	2.3 (proposed)

As a service center community the true population of Augusta is much higher than the resident population.

To: Augusta City Council
Re: Alumni Project Work and Funds appropriated
From: Leif Dahlin, Director of Community Services
Date: April 27, 2015

The following information provides the scope of work and funds expended from various funding sources for project work completed to date at the Alumni complex. In addition to funds appropriated for the Alumni project work, it is safe to say another \$50,000.00 of in-kind services including, labor and materials were provided by various volunteers and businesses in the community.

Project work completed:

Fiscal Year 2013

1. Athletic field lighting has been replaced with the latest in lighting technology.
2. Bleachers: The existing industry non-compliant and deemed unsafe bleachers were replaced with new state of the art bleachers and placed upon a concrete slab that did not previously exist. There had been several injuries due to boards failing and people falling and the integrity of structural steel had become a concern.
3. Electrical Upgrades: Numerous needed electrical upgrades and lighting enhancements were completed.
4. Public Address System: The barely functioning analog audio public address system was replaced with a digital system including receiver, transmitter, speakers and microphones.
5. Restrooms: Public restrooms with running water, sinks and flush toilets for men and women were added.
6. Ticket booths: Two were added to the entryway.
7. Concession Stand: A concession stand was built for use by the Cony All-Sports Boosters club to generate funds for the support of all school athletic programs.

Fiscal Year 2014

8. Fencing and entrance archway – Ornamental fencing and an entrance archway were installed. Chain link fencing was also installed in areas needing to be secured for the safety and welfare of the public.
9. Storage Building – A storage building was erected and is used to store equipment that is essential for the operation of the Alumni complex.
10. Alumni Field Improvement - Funds appropriated for field improvements. The \$170,000 has not yet been expended for field improvements.

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Fiscal Year 2015

11. Scoreboard – A brand new scoreboard has been ordered and will be installed when school is out for summer vacation. The scoreboard replaces the existing 20 plus year old scoreboard that is outdated and has experienced numerous breakdowns that have proven costly to repair. Parts such as the incandescent bulbs are NO longer available for the existing scoreboard necessitating the need to replace scoreboard with digital and LED technology.

Funds appropriated and expended:

<u>Year</u>	<u>Amount</u>	<u>Fund source</u>	
Fiscal Year 2013	\$267,970	Team Cony Fund	\$140,000
		Other Funds (Parks GF paving)	\$ 7,970
		Cony High School surplus	\$120,000
Fiscal Year 2014	\$215,000	City Council Capital CIP	\$ 60,123
		& Cony HS Surplus	\$154,877
Fiscal Year 2015	\$ 30,000	City Council Capital CIP appropriation	
In-Kind contributions	\$ 50,000	In-Kind from the community	
<u>TOTAL FUNDS</u>	<u>\$562,970.00</u>		