

2011

City of Augusta 2011 Annual Report

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2011 Annual Report



City of Augusta

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Mayor's Greeting

William R. Stokes



To My Fellow Citizens of Augusta,

What a year it has been! As I approach the end of my first year as Mayor of Augusta, succeeding State Senator Roger Katz, I am struck by two somewhat conflicting feelings. First, how did the time go by so fast? Second, how did so much get done in such a short span of time?

The year 2011 saw the City of Augusta enjoy the services of four different mayors. The year began with Roger Katz continuing his term as Mayor, but resigning to serve the people of our community in the Maine State Senate.

Upon Mayor Katz's resignation, Ward Three (3) Councilor Patrick Paradis served as Interim Mayor for three months, followed by Councilor-at-Large David Rollins, who served as Interim Mayor until I was sworn in as Mayor in June 2011. I want to personally thank both Councilor Paradis and Councilor Rollins for their superb mayoral service to the city during the six-month transition period before the election in June 2011. Both councilors led the City Council through a difficult and challenging budget review and adoption process, and showed remarkable leadership in presiding over the City Council.

One of the more contentious issues to face the City Council in 2011 involved the asphalt plant adjacent to the Grandview neighborhood. The presence of an asphalt plant, with its accompanying noise, odor and dust, in close proximity to a residential neighborhood, was a highly emotional issue for the close-knit Grandview community. On the other hand, a business had invested a significant sum of money in the plant. In the end, the City Council (wisely in my view) enacted ordinance changes that required the asphalt plant to cease operations.

I said at the time and I will say it again, that I was never more proud of being a member of the Augusta City Council as I was as I observed how the council handled the asphalt plant controversy. The council was fair and patient, and listened to all sides of the issue, and then made a very tough decision - the type of tough decision the voters of Augusta placed in the hands of their elected representatives.

2011 saw a re-birth in Downtown Augusta. The downtown area has a new energy and momentum. The Augusta Downtown Alliance, under the leadership of President Larry Fleury and many volunteers and business owners, has worked tirelessly to stimulate development in the downtown. The opening of the "Downtown Diner" has brought many new people to Water Street, and the construction of new apartments by Richard and Tobias Parkhurst has everyone excited.

Mayor's Greeting (cont'd)

Soon there will be a new, upscale lounge along Water Street - Charlamagne's, owned and operated by Tina Charest, Augusta's Deputy City Clerk. It is expected to open in June, 2012. Construction of the new Maine General Medical Center began in August, 2011 and the progress so far is nothing short of amazing. The facility, when completed, will bring to Augusta and the communities of the Kennebec Valley, a state-of-the-art medical center right next door to the state-of-the-art Harold Alfond Cancer Center. Soon to come will be the re-design and the re-construction of Exit 113 off of I-95, which will provide easy access to the Medical and Cancer Centers.

J.S. McCarthy Printers completed a significant expansion of its facility off of Civic Center Drive. The company, led by Rick Tardiff, is an example of a high quality business operating in the Augusta that is competing on a global level. The same is true of Kennebec Technologies, led by Wick Johnson, which also completed an expansion at its facility on the Church Hill Road. Kennebec Technologies employs highly skilled people who allow the company to compete against businesses throughout the world. Planning is also well underway for the new Kennebec Judicial Center that will combine the Maine Superior and District Courts. The City of Augusta has been a key stakeholder in this project and done everything it can to assist the project and make it become a reality.

We are also seeing very positive growth in the residential market and, in particular, a beautiful new development along South Belfast Avenue. I am talking about Fieldstone Place, led by Bill Keltyka. If you have not done so already, I encourage you to take ride through that new neighborhood and admire what is happening there.

I know there has been tremendous inconvenience to city residents as a result of the Combined Sewer Overflow project along Mt. Vernon Avenue and its affect on Mill Park. This project by the Greater Augusta Utilities District (GAUD), is required by the federal Clean Water Act. On the positive side, the project has gone as well, or even better, than we could have expected for such a large and complex undertaking. That is a credit to the excellent planning by GAUD and the superb execution by the general contractor. I know things don't look very good now at Mill Park, but there is light at the end of the tunnel. We are hopeful that the project will be completed by December 2012. After that, you should begin to see some very significant improvements at Mill Park. We are also hopeful that once the project is completed, the State Department of Transportation will start the process for repairing and repaving Mt. Vernon Avenue, one of the major entryways into the city.

As you can see, there is a lot going on in our city. I will reiterate what I have said many times before - Augusta is a great place to live and a great place to build a business. I firmly believe that more and more people are discovering that Augusta is a terrific value for both the residential and business consumer.

Thank you for granting me the privilege and honor of being your Mayor. Together with the City Council and our outstanding City Manager, Bill Bridgeo, and our equally outstanding Finance Director, Ralph St. Pierre, and all of our city staff and employees, we are here to serve you.

Augusta City Council



Michael Byron
Ward 1 Councilor



Darek M. Grant
Ward 2 Councilor



Patrick Paradis
Ward 3 Councilor



Mark O'Brien
Ward 4 Councilor



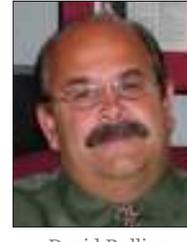
Jeffrey Bilodeau
Councilor At-Large



Daniel Emery
Councilor At-Large



Cecil Munson
Councilor At-Large



David Rollins
Councilor At-Large

City Manager's Message

William R. Bridgeo

The other day, I had the pleasure of meeting a new resident to Augusta, Ron Welsh. Ron is a retired corporate executive whose career led to him and his family living in a variety of locales throughout the county. He and his wife Lorie, a Mental Health Counselor for a local human service agency moved into Augusta after exploring housing markets from Portland to Bangor and Rockland to the mountains to our west. They settled on Augusta based, according to Ron, on its appeal, its proximity to services and shopping and on its strategic location to all that our great state has to offer, especially the recreational opportunities within an hour's drive in any direction. Once here, Ron answered a recruitment effort for a full-time, year-long VISTA volunteer with the Bread of Life Ministries working with homeless veterans. A veteran himself, he thought this was an ideal way to use his considerable energy and skills and to give back to a society that had been so good to him, his wife, grown children and grandchildren. Ron and Lorie found a lot in the Fieldstone Place subdivision and built their dream retirement home. He tells me they couldn't be happier with their decision to be here in the Capital City. Ron and Lorie's experience pretty well sums up what Mayor Stokes, the members of the City Council and the City's staff and I work hard to achieve for the 19,000+ residents and 50,000 or so daily visitors to the city. That is capable and cost-effective municipal services, including a first-rate public education system; attractive parks and other public buildings and open spaces; dynamic commercial and other business opportunities; vibrant employment options; and attractive neighborhoods. It isn't always easy, especially in difficult economic times, and we don't always hit home runs, but we all give it our best try every day and hope that you and residents, taxpayers and guests appreciate our efforts. This annual report summarizes by department and bureau the highlights of our service activities for 2011. I think it demonstrates that we compare well to like communities in Maine and continue to make good progress in maintaining and improving the assets - natural and man-made - that those of us who like and/or work here value. A community can only succeed when residents participate in civic life and champion it. I encourage all of our residents to be involved - and there are innumerable ways to do so - in some fashion and to give back a bit for the good of the community, just as Ron is doing for the least fortunate amongst us.



Committee Thanks

Kudos go out to our committee members, whose contributions help make our hometown a better place

Airport Advisory Committee

June Cumler
Paul McClay
Gary Peachey
William Perry
David Smith
Peter Thompson
Paul Wade, Chair

Assessment Review Board

Paul Castonguay
John Clark, Sr.
Scott Emery, Chair
Maurice Fortin
William Leet

Cable TV & Telecommunications

David Cheever, Chair
Max Cohen
Cecil Munson
Scott Milewski
Nancy Bernier
Karla Miller
Amanda Bartlett

Conservation Commission

Rachel Dyer
Roberta Record
Debra Rollins
David Simard
Rex Turner, Chair
John Harvey Versteeg

General Assistance Fair Hearing Auth.

John Finnegan

Greater Augusta Utility District

Charlene Hamiwka
Kenneth Knight, Chair
Stephen Roberge
Lesley Jones
Donald Roberts
David Smith
Thomas Sotir

Historic Preservation Commission

Gerald Bumford
Daniel Emery
Megan Hopkins
Andrew Loman
Lorie Mastemaker
Sylvia Hudson
Phyllis vonHerrlich

Housing Authority

Margaret Ayotte
Donald Marchildon
Brian Marson, Jr., Chair
Judy McGrail
Nancy Bernier
Susanne Page
George Quirion

International Code Council

John Butts
Stephen Roberge
Jeff Shostak

Lithgow Library Trustees

Joan Callahan
Laurel Coleman, Chair
Suzanne Finn
John Finnegan
Susan LaCasse
Scott Milewski
Kathleen Petersen
Andrew Silsby

Old Fort Western Trustees

David Cheever
Jane Coryell
David Crockett, Chair
Thomas Doore
Richard Freeman
Elizabeth (Wendy) Hazard
Terrence McCabe, Sr.
Margaret O'Connor
Roger R. Pomerleau

Parking District

Stacy Cummings-Gervais
John Finnegan, Chair
Thomas Johnson
Walter McKee
Tobias Parkhurst

Parks & Recreation Advisory Board

Cheryl Clukey, Chair
Tim Dennett
David Hopkins
George Murray
David Rand
Daniel A. Wathen
Walter Zaccadelli

Planning Board

Linda Conti
Steve Dumont
Joseph Bedard
William McKenna
Alison K.B. Nichols
A. Delaine Nye
Peter Pare
Matthew Pouliot
Corey Vose, Chair

Registration Appeals Board

Thomas Doore
Nancy Bernier
Linda Hadley-Rood
Louise Lerley
Joan Theberge, Chair

Tree Board

Nancy Bernier
Thomas Doore
Charlene Hamiwka
Judith Kypragora
Brian Marson, III
Margaret O'Connor

Zoning Appeals Board

Nancy Bernier
Tim Dennett
Andrew Dunbar
Peter Fortunato
Jean Firth
Roger Lessard Sr.
Patten Williams
John Seed
Aaron Stred

Augusta State Airport

John Guimond, Airport Manager

Cape Air has proven to The Augusta State Airport that they were the right choice to provide air service from Augusta to Boston! Enplanements increased by over 1600 passengers in their first year of operations despite flight interruptions this past summer due to runway/safety area construction. We had a record breaking summer with June and July numbers doubling the previous year's enplanements. (See comparison chart below)

In November 2011 we completed phase I of the runway/safety area construction. The Airport now has an Engineered Material Arresting System (EMAS) at the end of both runways designed to stop aircraft from running off the end of the runway. Augusta State Airport is the first Airport in the State to install this safety system. We have phase II of our runway reconstruction project starting in April and the main runway will be closed to scheduled air service for up to 60 days.

The Airport focused its limited marketing resources on radio this past year and through its marketing committee began developing TV ads to air in the spring of 2012. We continued partnering with Cape Air and we aggressively marketed Cape Air's low non-stop round trip air fare service from Augusta to Boston. The Airports contribution to the marketing campaign is funded through the Small Community Air Service Development marketing grant from the USDOT.

The Augusta State Airport is owned by the State of Maine through the Maine Department of Transportation. The airport is however, maintained and managed by the City of Augusta under the terms of an Agreement of Lease and Option. As with previous agreements, it entrusts the operation of the Airport to the City with a special provision that the City shall not be held liable for any financial deficit or obligations incurred by the Airport.

Comparison of Enplanements



Airport Terminal

	Cape Air	Colgan-2010	
Jan-11	277	158	119
Feb-11	269	195	74
Mar-11	387	188	199
Apr-11	352	262	90
May-11	391	257	134
Jun-11	556	275	281
Jul-11	807	402	405
Aug-11	767	648	119
Sep-11	534	518	16
Oct-11	508	454	54
Nov-11	375	354	21
Dec-11	338	167	171
	5561	3878	1683

Codes Bureau

Matt Nazar, Deputy City Services Director

Commercial construction projects increased significantly in 2011, but residential construction projects continued on pace with previous years, and the volume of overall activity seen by the Codes Bureau was significant and increased from past years. Codes saw \$243,760,000 of development projects apply for permits in 2011 with most beginning construction that same year. That is a clear record for value of projects applied for and under construction in one year, more than tripling Augusta's previous record year. The largest and most complex construction project to in Augusta in decades is the new MaineGeneral Hospital on Old Belgrade Road, scheduled to be completed in early 2014, but currently ahead of schedule. That single project amounted to approximately \$214,000,000 worth of value, as listed on the building permit, meaning that even without the hospital, the office had approximately \$29,760,000 worth of projects, which is a significant increase over the recent recession years, and approaching pre-recession levels. The hospital project is and will be a major effort for the Code Enforcement Bureau through its completion.

In addition to the hospital, several other large projects were also under construction or starting construction, including a new 100,000 square foot office building on Commerce Drive, a new Hampton Inn on Western Ave, a major new O'Conner's dealership on Riverside Drive, and the start of a redevelopment at the former Kennebec Journal site in Western Ave. Developers continue to show an interest in Augusta and with the improving economy, city staff expects development and re-development proposals to increase.

The City continued to experience a healthy reinvestment from many businesses and residents, as much of the value of improvements made were additions and alterations to existing facilities and buildings. Although the number of new housing construction starts in 2011 didn't set a record, the City did experience another solid year in the housing category with 17 new homes permitted. In fact, the City continued to see a recent trend of new construction in some of its newest housing subdivisions such as in Cony Village and Fieldstone Place, with Fieldstone Place accounting for a full seven of the permits issued. As more individuals considering returning to service center communities, the expectation is that this positive trend will continue to gain momentum.

In the coming year the Code Enforcement Bureau expects to continue to work with residents and businesses to help them achieve their goals efficiently, effectively, and safely. Additionally, the Bureau hopes that proposed changes to the Land Use Ordinance will enable residents to more easily understand the requirements for developing property to enhance long term safety, prosperity, and livability in our beautiful city.

Development Services

Michael Duguay, Director

2011 was a year of promise for future economic growth. Although a sour national economy still set the mood, several major announcements throughout the year gave the City a look into what economic growth might take place in future years.

Early in 2011, principles for the Kennebec Valley Gas Company (KVGC) unveiled a proposal for the construction of a natural gas pipeline that would stretch from the Town of Richmond up through Augusta and into the Towns of Madison and Skowhegan. This natural gas line would provide fuel to the major industrial clients in Central Maine so as to lower their cost of manufacturing. In addition, KVGC would install approximately 8 miles of distribution line in the City of Augusta which would service the larger commercial and institutional users within the City. The provision of natural gas has the potential of significantly lowering operating costs for those facilities served. The City assisted this project with the creation of a Tax Increment Financing District. Kennebec Technologies unveiled their facility expansion project, which not only added much needed space to their operation, but added several new jobs in the community as well. On a similar note, J.S. McCarthy finished their physical plant expansion project along with the installation of one of the most advanced printing machines in the world. This expansion project not only secured the companies existing operation but allowed it to move into other printing markets as well.

The City also saw its 'landscape' change. The former Kennebec Journal building, which had become an icon of sorts, was removed to make way for an announced new real estate development. The proposal to develop four new building footprints at this location was received positively by the commercial business community, as Bangor Savings Bank announced that they would be the anchor tenant in this new Western Avenue development. A little west of this location, the City saw the former EconoLodge make way for a new 85-room Hampton Inn hotel. At the Central Maine Commerce Center over on Civic Center Drive, a new four story 65,000 square foot office building began to take shape. This building will house the State of Maine's Office of Information Technology upon completion. The landscape also saw some major changes over on Old Belgrade Road where MaineGeneral Medical Center began construction on their brand new \$400 million dollar hospital. The project was helped along by a mild winter and very capable local contractors.

After a decade of infrastructure improvements and 'setting the stage' for development, the Riverfront Downtown area showed some impressive signs of what looks like it might be a long-term economic resurgence. Spurred by investments made by local businessmen Richard and Tobias Parkhurst in market rate housing in separate projects, several other developments occurred. More specifically, over a dozen businesses made Downtown Augusta their new home within the year. One notable example, the Downtown Diner, was met with immediate success by patrons who were delighted with the new offering on Water Street. Early indications suggest that these activities have begun other future developments that hopefully will come to fruition in the following year or two.

Despite the difficult economic backdrop created by the economy, 2011 was still one of growth for Augusta, albeit slow compared to past years. It is expected that 2012 should yield some positive results from initiatives that got their start this past year.

Engineering Bureau

Lionel Cayer, City Engineer

The Engineering Bureau provides professional/technical services to the City of Augusta related to infrastructure needs for the growth and development of the City both residential and commercial. We provide design and management services for a variety of City projects. Engineering plays a large role in the evaluation and approval of other private developments which are being planned within the City. The Engineering Bureau is staffed by the City Engineer.

Some of the major city projects which took place over the last year are:

Design and Construction Management Projects

- North & South Chestnut Street Reconstruction – Phase Two

Future Projects

- Upper Water Street— Street, Sidewalk & Lighting Upgrades
- School Street Reconstruction
- Blair Road Upgrade and Drainage
- Patterson Street Reconstruction
- KRRT Trail Connection/Extension
- Civic Center Drive Sidewalk Extension
- Cony to Farrington School Trail Connector

Along with these projects throughout the city, the Engineering Bureau also provided technical assistance to other city bureaus and public support in the following areas:

Technical Assistance/Public Support

- Review of Subdivision Plans
- Coordination with Local Utilities for Projects
- Review of Commercial Site Plans
- Driveway Location and New Culvert Approvals

Records of City Public Buildings and Streets

- Topographic Information
- Street Descriptions
- Right-of-Way Locations
- Horizontal and Vertical Datum
- 1939 Survey Maps
- Computerized Aerial Mapping

Facilities and Systems Bureau

Robert LaBreck, Director

The Facilities and Systems Bureau continues to maintain a high level of safety at all city buildings, and is continuing to complete projects and routine maintenance that keep the buildings-laws and rules compliant, capture as much energy efficiency as possible, keep the existing building equipment maintained and operating properly, and keep the city's systems maintained and functional. The Bureau continues to keep the facilities and systems in a good state of repair, maintain a healthy clean environment within the facilities in which to work, and to establish quality maintenance programs and practices to accomplish these tasks. In an ongoing effort the Bureau continues to review and upgrade existing contracts, establish new contracts for services and supplies, and works closely with city departments and entities to accomplish these goals.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, mechanical systems, electrical systems and equipment, plumbing systems, elevator equipment, roof and structure, general building maintenance, as well as the street lighting, traffic signal systems, and traffic signal communication infrastructure throughout the City. This bureau continues to coordinate and implement recommendations that have come about from the energy audit that was conducted 3 years ago. The bureau has recently started the process to review the feasibility of the installation of solar panels at City Center and other city facilities. The Bureau staff looks forward to continuing its duties of performing the tasks necessary to keep the facilities and systems clean, safe, and operating efficiently as possible. During the past year, several projects that were undertaken and overseen by this Bureau.

Buker Community Center

Construction of a climbing wall in the gymnasium

Removal of un-used lockers in the north wing area

Upgrades to the main lobby restrooms

Installed several new suspended ceiling in rooms

City Center

Communication, lighting upgrades, and painting of Council Chambers

Continued replacement and upgrades to the HVAC equipment

Lithgow Library

Replaced and upgraded lighting in the children's area

Replaced exit signs throughout the building

Police Department

Replacement and upgrades to the exterior entrance doors

Replacement of the 50 year oil fired boiler with (4) gas fired boilers



New Propane fired boilers

Planning Bureau

Matt Nazar, Deputy Director of Development Services

The following report summarizes the project review activities of the Planning Board, Augusta Historic Preservation Commission and highlights major undertakings of the Planning Bureau during 2011. The Planning Board consists of up to nine (9) members, all of whom are residents of the City appointed by the Mayor. During 2011, the Chair of the Board was Corey Vose. The Planning Bureau continues to be staffed by Matt Nazar, the Deputy Director of Development Services, and a full-time Assistant Planner, Susan Redmond. The staff worked to assist members of the public with projects being undertaken throughout the city, including the new Maine General Medical Center, one of the largest construction projects in Maine. Staff members also provide advice to the Planning Board on projects before them and on modifications to the Land Use Ordinance, and to assist the City Manager and City Council on land use related topics.

Planning Board Applications	2007	2008	2009	2010	2011
Conditional Use/Special Exceptions (new/expanded/amended)	16	20	17	11	8
Rezoning (zoning map changes)	4	1	1	2	2
Rezoning Petition/Waiver Requests	5	2	1	2	2
Land Use Ordinance Text Amendments	5	4	1	8	7
New Subdivisions (final)	2	4	4	1	3
Subdivisions (amended)/Resubdivisions	3	1	0	1	1
Major Developments (new/amended)	7	7	4	5	8
Minor Developments (new/amended)	0	0	0	8	7
Design Review	0	0	0	0	0
Mineral Extraction (inc. Amendments)	19	2	0	2	0

Augusta Historic Preservation Commission

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. Membership dropped dramatically during 2011 due to individuals having other outside commitments and having to resign. The Commission meets monthly and rotated the chairmanship among the remaining members during 2011. The Commission continues to work to maintain an awareness of Augusta's past as an effort to enrich its future.

During 2011, the Commission:

- Collaborated with Old Fort Western in creating the Civil War Museum in the Streets (to be installed in Spring 2012)
- Selected 24 possible sites for another Museum in the Streets installation
- Reviewed 6 historic building plaque applications
- Assisted with selecting a contractor for the Civil War monument cleaning and repair, the Baker fountain cleaning, and co-sponsored a presentation on the architecture of Francis H. Fassett.

Civic Center

Dana Colwill, Director

MAJOR EVENTS

In FY 2011, there were only two major events at the Augusta Civic Center, but our year was highlighted by the Phish Concert in October. To say this was a major undertaking is an understatement!



It was literally months of planning, but, due to good preparation, all went as well as one could hope for. We had 6,900 people in attendance. Many thanks go out to the police and fire departments, community services and public works for their help and involvement. The other major event was in June of last year....Bill Cosby Live.

UNANTICIPATED EXPENSES

FY 11 was challenging due to a revenue short fall and one-time unexpected expenses. Our main building air conditioning unit failed in July and we had to rent a portable unit for \$38,000. One could not be purchased and installed in that short a period of time. Once it was decided the size and make needed, it was ten to twelve weeks for delivery alone. Our phone system also failed and needed replacing at the cost of \$7,000. 2011 saw the retirement of Steve Dowling, Ken Austin and Roger Morin from our maintenance/operations department. Retirement payouts cost us approximately \$26,000 that was not budgeted for. In addition, mother nature caused us to spend \$10,000 for our roofing company to shovel several sub roofs. We have never had to shovel this much roofing before, but drifting and rain caused us great concern. Shortly after we removed the snow, the Kennebec Ice Arena's roof collapsed.

FINANCES

Revenues: \$2,683,179.00 (Down \$112,502 from FY 2010)

Expenses: \$2,817,088.00 (Up \$67,488 from FY 2010)

Difference: **(\$133,909.00)**

CAPITAL IMPROVEMENTS

- Air Conditioning Unit for main building \$124,592.00
- Electrical distribution system upgrades \$28,077.00
- Inner air lock door \$7,229.00
- Kitchen hot water booster \$5,189.00

Total: \$165,087.00



Bicentennial Nature Park

James Goulet, Director, Bureau of Parks, Cemeteries and Trees

Bicentennial Nature Park had very good attendance with over 5,400 visitors using the Park in 2011. Our goal for park use is to stay within our mandate of resource protection while providing Augusta's families and residents a place to enjoy and make memories of outings at the lake.



Only minutes away from the hustle and bustle of city life, the Park is a place where families and residents can have their traditional cook outs, swims, nature walks or spend time relaxing in the Park's natural and tranquil surrounding. First time visitors to the Park are often astounded by the Park's natural beauty.

Hours of operation are seven days a week from 11:00 am to 7:00 pm.; sometimes later on those long hot summer evenings. Reservations for groups from Augusta can be made by calling the Buker Community Center at 626-2350.



In the spring of the year as a Day of Caring project approximately 200 Cony High School freshmen students come to the park and help prepare the grounds for opening day. The Bureau would like to extend an immense thanks to all who volunteered their time at Bicentennial Park in 2011.

Special thanks to Debra Castonguay who did an excellent job in managing the Park this past summer. Debra and her team did their absolute best making the Nature Park the crown jewel of hospitality, cleanliness and visitor satisfaction.

In review, Bicentennial Park had a highly successful year; we would like thank you for your continued support and patronage and look forward to seeing the familiar faces, along with many new ones next year!



Parks, Cemeteries and Trees

James Goulet, Director

What an exciting year 2011 has been and has been my good fortune to work with an excellent team of talented employees. There is one foreman, one horticulturist, and four skilled laborers of which two are transferred to Public Works during the winter months and approximately 17-21 seasonal employees are hired to help during spring, summer and fall schedules.

Once again, I would first like to take the opportunity to thank and recognize Mr. Scott Longfellow for his generosity! All the annuals for our City gardens were donated by Longfellow's Greenhouse in Manchester. This generous gift of flowers contributes so much to the City's landscape and enriches our lives. I also wish to thank Spurwink School for the summer youth interns who assisted our Park's crews this summer and Dutton Tree Nursery for their donation of 18 trees.

The Bureau is responsible for the management and maintenance of seventeen cemeteries, eighteen parks and playgrounds including three swimming pools, basketball and tennis courts, track, athletic fields, twenty-six flower gardens, a river front, community forest areas, city street trees, nature trails and Bicentennial Nature Park. We're also under contract with the School Department to maintain their grounds and athletic fields. Approximately 200+/- acres are mowed weekly.

Several Bureau Accomplishments for 2011

Tree planting projects were completed at Capital Street Extension, Youth Memorial, Townsend Road, Cony High School, Old Fort Western, Lithgow Library, Upper & Lower Forest Grove, Mount Hope and Riverside Cemetery; a total of 72 trees were planted.

Twenty-six flower gardens, located at high visible locations throughout the City were planted this year.

Thirty-three (33) hazardous City trees were removed, forty-three (43) City trees were professionally pruned and thirty-nine (39) large stumps were removed.

Extensive maintenance program was conducted on the City's athletic fields, i.e. aeration, application of admendments, over seeding, performance mowing and irrigation.

The Bureau was involved in the construction of the Youth Memorial Volley Ball Court, Petanque Court at the Mill Site, the installation of a pool liner at Williams Park, and in the restoration of the Civil War Memorial, Memorial Park.

The Cony Cross Country Trails and several softball fields we re-conditioned.

Day of Caring events, Memorial Day preparations, Spring Running, Capital City Riverfront Fourth Celebration, Riverfront Holiday Tree Lighting and Fireworks are events hosted by the Bureau.

There were 66 burials in City-owned cemeteries in 2011.

All of us who work for the Bureau have a deep appreciation of the beauty that is so unique to the City of Augusta-what a wonderful place to work and live.

Community Services Administration

Leif Dahlin, Director

The Community Services Department had a busy 2011 providing staffing resources to City Council appointed committees to look at Haymarket Square, review the City's herbicides practices and undertaking the assessment of the Alumni Athletic complex located adjacent to Cony High School. We worked with several young men providing projects for them to satisfactorily complete their Eagle Scout. The Williams Park pool received a new liner that both the form and function have been tremendously enhanced. The year 2011 has been a challenging year for folks in need that resulted in significant increases in providing General Assistance. This is a reflection of the times we live in and the state of the economy. The Mill Park Pavilion erected spring of 2009 has proven to be a huge success and a great asset to the park and community. It is a great venue for the Farmers' Market at Mill Park to set up every Tuesday from the first of May to the last Tuesday before Thanksgiving. Additionally, many other groups and organizations used the pavilion during 2010. The market was once again a great success and we look forward to future market seasons. The 4th of July festivities were held at Mill Park and the venue proved to be an ideal location. Mill Park, thanks to the generosity of the Rotary Club of Augusta, is the location for the first designated Dog Park in Augusta. The park is getting great use and high marks from the community.

The 501c3 not for profit organization, Augusta Trails, has stepped up and as promised to the City, has done a tremendous job developing the Bond Brook Recreation Area. The city put to use game cameras on city property that resulted in the issuance of many warnings, citations and the arrest and conviction of an arsonist. The City began logging and trail building operations on the property and has completed 10 kilometers of Nordic Ski trails that were built in combination with volunteers and timber receipts from the logging operation. The Bond Brook Bridge was installed this year opening up more of the park for residents and visitors. The bridge project was made possible thru an RTP (Recreational Trails program) grant awarded to the City from the State of Maine, Department of Conservation, Bureau of Parks and Lands and the Federal Highway Administration. The Community Services Department assumed operation and management responsibility for the Local Access Channel CTV-7. To that end, the City has hired Digital Spirit Media to keep the cablecast signal alive and well for Channel 7 viewers. Bicentennial Nature Park proved to be a great asset this past summer and was managed exceedingly well by Deb Castonguay. The seven bureaus of the Community Services Department are: Childcare, Health and Welfare, Lithgow Public Library, Old Fort Western, Parks, Cemeteries & Trees, Recreation Bureau and CTV-7.

The following is a list of what we do and how do we do it—Provide critical links between the City Manager's Office, City Council and Bureaus; provide clerical, administrative and budget support, as well as management oversight, to seven bureaus; work and coordinate activities with other City Departments; assist in allocating human, fiscal, and physical resources; assist City Manager with project work; provide technical and professional support to City Council; communicate with the public, including taxpayers, residents, businesses, as well as social and service organizations; create an environment that enhances and encourages staff development and performance; provide support to various boards and committees; strive to provide the best possible customer service to the citizens of Augusta; strive to enhance the Quality-of-Life of the residents, visitors and businesses of Augusta.

Boards and Committees: The Community Services Department staff work with a number of boards and committees made up of almost all Augusta residents. Without these individuals and groups, it would be far more difficult to provide the services that we do. Additionally, the Community Services Department also works with numerous ad-hoc committees and external organizations: Augusta Trails; Augusta Tree Board; Augusta Boys and Girls Club; Cable TV Committee; CARA (Capital Area Recreation Association); Conservation Commission; Healthy Communities; Lithgow Library Board of Trustees; Old Fort Western Board of Trustees; Parks and Recreation Advisory Committee

Health and Welfare Bureau

Leif Dahlin, Director

The General Assistance Program is available at Augusta City Center Monday through Friday to assist eligible people who are in need of basic necessities such as rent, fuel, electricity, food and medication. Our phone number is 626-2325. Services are available on a walk-in basis.

Below is the Augusta General Assistance Program Expenditures as reported to State of Maine Department of Health and Human Services. The numbers tell it all with respect to the economy and the fact more people are in need of General Assistance. The financial assistance being provided to Augusta residents in need and eligible for assistance has grown significantly. Especially when compared to years prior to 2009 when annual distributions were \$80,000.00 and under for many years. The story of those in need goes far beyond the financial picture and the needs that go unmet. General assistance is a state mandated program wherein the City of Augusta is reimbursed for 50% by the State of Maine and the taxpayers of Augusta pay the other 50% through the property tax.

EXPENDITURES OF CLIENT SERVICES

			<u>FY 2011</u>	<u>FY 2010</u>	<u>Change</u>	<u>% Change</u>
Electricity			\$ 1,025.00	\$ 449.00	\$ 576.00	228%
Transportation			\$ 649.00	\$ 50.00	\$ 599.00	1298%
Rent			\$ 52,490.00	\$ 25,436.00	\$ 27,054.00	206%
Rooms			\$ 86,265.00	\$ 63,528.00	\$ 22,737.00	136%
Emergency Shelters			\$ 3,640.00	\$ 186.00	\$ 3,454.00	1957%
Miscellaneous			\$ 820.00	\$ 136.00	\$ 684.00	603%
Burials			\$ 15,430.00	\$ 2,925.00	\$ 12,505.00	528%
Fuel Oil			\$ 10,880.00	\$ 1,026.00	\$ 9,854.00	1060%
Food/groceries			\$ 11,069.00	\$ 6,795.00	\$ 4,274.00	163%
Medical Supplies			\$ 1,092.00	\$ 1,293.00	\$ (201.00)	84%
Household ItemS			\$ 4,702.00	\$ 2,362.00	\$ 2,340.00	199%
Diapers			\$ 254.00	\$ 145.00	\$ 109.00	57%
TOTAL			\$ 188,316.00	\$ 104,331.00	\$ 83,985.00	

Lithgow Public Library

Betsy Pohl, Director

“As there was a general desire that a library building should be erected as soon as practicable the Trustees made through the public press an appeal to citizens to furnish the necessary aid.” ~ Charles E. Nash, 1896.



In its 116th year of service to the citizens of Augusta, Lithgow Public Library

- Attracted 128,000 visitors, for a monthly average of 10,667 people using the library
- Circulated 165,670 books, periodicals, audiovisual items and downloadable products
- Recorded 1,460 checkouts from the Maine InfoNet Download Library (digital audio books and eBooks), almost tripling last year's usage
- Provided 9,865 hours of usage on 8 public computers, not including walk-in wireless access
- Created and produced programs for infants, toddlers, preschoolers, children and teens, including story times, craft programs, Lego events and intergenerational book discussions
- Recorded 450 participants (mainly children) in our Summer Reading Program, “Passport to Adventure”
- Sponsored musical and educational programs for adults, hosted book discussion groups and author events, and provided free computer training to the public, with 2,660 attendees, a 67% increase over 2010
- Presented monthly outreach programs to residents of 5 elder care facilities
- Participated in on-line requesting of materials through Minerva and Maine Info Net, resulting in 30,422 interlibrary loan transactions
- Hosted Pulitzer Prize-winning author Elizabeth Strout, attracting an overflow crowd of enthusiastic readers
- Celebrated Mystery Month in October, with visits from several Maine crime writers
- Held a poetry and music series, with poets and musicians from Cony High School, University of Maine at Augusta and the greater Capital Area
- Kicked off the long-awaited \$4 million capital campaign with a public celebration in September, organized by the 2011 Kennebec Leadership Institute class and many community volunteers



Old Fort Western

Linda Novak, Director



2011 Visitation numbers (which include summer admissions, special fort events and educational programs) reflect an upward turn over the last three years. We are seeing the highest numbers of visitors to the Fort in years with 14,633 individuals visiting the fort or participating in school programs. Most of the growth has been in admissions. Between Memorial Day and Columbus Day, 3,162 individuals visited Fort Western. This is an increase of 74% from 2010 and 42% from 2009 and can be attributed to the closing of the State Museum on Sundays and Mondays as well as the new directional signs within the city. The major point of origin of visitors is Augusta, Maine and New England. The southeastern United States is also a fairly well represented with lesser numbers from the mid-west, southwest and west and the least from other countries. Of the international points of origin, Canada provides the most visitors. Special events included the traditional Memorial Day Opening Weekend, Independence Day Celebration, Columbus Day Closing Weekend, Halloween Horrors and the 2011 Winter Lecture Series; History in our Own Backyard. Special thanks to Mayor Stokes for his part in the July Fourth Celebration and Halloween Horrors.

Prescheduled educational programming includes school and camp visitation. During 2011, 10,561 school students and summer campers visited the fort and participated in one of our many programs. This reflects an increase from 2010 numbers; but a slight decrease from 2009 numbers. Overall there has been a steady decrease since 2004. This decrease comes from several factors:

- 2004 was our peak visitation year due to the 250th Fort Celebration
- MEA testing for the state moved to October, the peak fall month for school programs.
- Available fort spaces used for programming were too limited
- Scheduled times for school programs became rigid
- Hands-on stations became rote and stale
- Ability to schedule multiple programs simultaneously was lost



- Retirement of loyal classroom teachers through school consolidation

All these factors tipped the balance against Fort Western as a viable field trip destination especially after the economic downturn. We are hopeful that the rise in numbers over the last years is a result of the steps we have made to accommodate schools and to make our programming more inviting and unique.

Old Fort Western (cont.'d)

These steps include:

- ~Removing those programs poorly attended or easily replicated by teachers in their classroom
- ~Retaining programs with strong hands-on components
- ~Catering to teacher's needs and wants for their students
- ~Developing new and varied hands-on activities.
- ~Reorganizing and expanding available spaces in the fort dedicated to school programming to accommodate multiple, simultaneous programs

Adding incentives to sign up in September (traditionally poorly attendance month) to offset the losses in October. Of the 10,561 school children who visited Fort Western three quarters of them participated in only three programs "Daily Life in the 18th Century", "A Day in the Life of a Fort Western Soldier" and "Going Shopping in the 18th Century". All three of these popular programs have multiple rooms dedicated to them and have strong hands-on components that vary from season to season. Thanks go out to the Historic Interpretive staff for their professionalism and dedication to the fort, and for the fantastic job they did over the last year and their willingness to change and adapt to new policies.

A special thanks goes to the Schlosser Family in Michigan and the Maxim Family in Texas, both descendents of the Howards through Thomas Little who have been going through their possessions looking for items related to Fort Western and the Howards. These include account books, family papers and journals, china, furniture, house wares, and a silhouette of Samuel



Howard, son of William. This silhouette is of particular importance because it is the first likeness of the Howards that has surfaced. The family has already donated the account books, journals and papers; and in two years they plan to make a trip back east to return the remainder of these items.

The two account books have generated a lot of excitement here at Fort Western. Their addition has brought the amount of original account books from the Howard Store Era to five. In fact, the fifth account book has already given us an end date for the Howard Store under William's management of April 10, 1807

when most of the active accounts were signed over to William's son Samuel.

By chasing the accounts "brought" forward from another page or book and the accounts "carried" to another page or book it becomes evident that there were eight account books in all.

The fact that we have five originals covering a 40 year period, 1767-1807, including entries from the pre-

revolution, revolution and post-revolution eras is phenomenal and the information contained within their pages invaluable.



During 2011, Fort Trustees Diana Winkley, Darek Grant & Daniel Stevens completed their terms of service and Jane Coryell, Thomas Doore, and Roger Pomerleau began their terms. The fort thanks all new and currently serving trustees, the Mayor and City Council, all friends and volunteers of the fort, and all the residents of the City of Augusta for their continuing support.

Recreation Bureau

Bruce Chase, Director

The City of Augusta Recreation Bureau had another great year in 2011. We continue to develop and expand our programs within the recreation bureau. We added a number of new summer camps this past year, (robotics camp, theater camp, science camp, and P.E. camp). Over 175 kids were involved in summer camps. In the fall, 200 kids played in the Youth Soccer Program, along with 17 players in the fall football league. We had 45 teams in our summer adult softball leagues (over 650 players). This winter we had 250 kids playing basketball. Additionally, we offer: Boxing Club, Baton Lessons, Yoga, Karate, Judo, Field Hockey, Adult Flag Football, Pee Wee Sports for children ages 3 - 5, kids night out on Fridays, Sports Trips, and the annual father/daughter dance in February.

The Buker Community Center was full of daily activities and continues to provide a place for kids and families to go and participate in a number of exciting activities. New programs at Buker are kids craft night, home school gym, climbing wall program). The Senior Clubhouse is still offering cribbage weekly with about 40 seniors playing, and we offer 3 to 4 trips a month for the seniors all around the state. We built a climbing wall in the gym and added volleyball lines on the court so we can offer youth volleyball. We are also building a sand volleyball court at Youth Memorial Park that will be finished in the spring of 2012

Childcare Bureau

Karen Hatch, Director

The population of children that the city serves in the City of Augusta-Childcare Bureau are those children whose parents are either working, in training or would go home alone. Care is offered anytime that school is NOT in session, except for Federal Holidays. The City of Augusta's Childcare Bureau is funded through private parent fees and childcare grants

The City's After School Childcare Programs offers vibrant and adult-supervised sets of activities, ranging from help with homework, arts and crafts, outdoor play, gym, science, and board games. The convenience of having their children stay right at school is an added bonus of not having to go out of their way to pick them up on their way home. Children from the various sites took part in an art mural project located at the Children's Alliance on State Street. Working with the Art Van Group, they first drew pictures at the sites which the artist then sketched on the wall. The children were bused over to paint the actual wall. After the project was complete, representatives from the Children's Alliance presented the Childcare Bureau with a plaque and provided snacks. The Children's Alliance contacted the Childcare Bureau during the Christmas season to ask for two families they could provide gifts. The children and parents chosen were most appreciative of their thoughtfulness and generosity. The Childcare Bureau partnered up with the Recreation Department for the Annual Christmas Tree Lighting. Childcare staff were on hand to do crafts with the 300 children that participated. Summer care returned to Hussey School. The location works out well for parents dropping off their children and for staff having access to a playground and pool within walking distance. Children attending the program were able to connect to the summer Title 1 Reading Program and the Summer Reading Program that was offered in the Hussey School Library. Children attending summer care participated in the 4th of July parade in which Lajoie Brothers Construction donated a flatbed truck for the event. The children decorated the truck and were part of the parade.

Auditing Bureau

Diane White, City Auditor

The Audit Bureau oversees and administers the city's financial and accounting system for the General Fund, Special Revenues, Grants, Capital Projects, Enterprise Funds, Interservice Fund and the Greater Augusta Utilities District.

Bureau staff includes the City Auditor and the Deputy Auditor. In the past year, we have upgraded to version 7.2 on MUNIS, for both the City and the Greater Augusta Utility District, and we continue to provide users with training on the MUNIS system.

Our primary goal is to continue to receive clean audits and to keep accounting controls in place as required by city charter, federal and state law.

Assessing Bureau

Lisa Morin, Assessor

During the 2011 calendar year, this office processed 620 deeds. The majority of the sales were single-family homes with an average sale price of \$122,700. There were 105 residential sales and 9 commercial sales during 2011. Based on the current ratio study for residential property, the average assessment ratio is 99% of market value.

This was the fourteenth year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,148. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was \$45,553,700.

This office oversees 9,021 taxable real estate accounts with a total taxable value of \$1,496,559,400 (after exemptions) and 987 taxable personal property accounts with a total taxable value of \$97,546,000. In addition, \$19,195,600 in personal property now qualifies under the Maine Business Equipment Tax Exemption Program. We also have 475 real estate accounts, which are totally exempt with an assessed value of \$414,283,500.

**CITY OF AUGUSTA, MAINE
BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2011**

	General	Other Governmental Funds	Total Governmental Funds
ASSETS			
Cash	16,952,057	32,256	16,984,313
Investments	11,063,615	468,039	11,531,654
Receivables:			
Taxes	1,215,794	-	1,215,794
Tax liens	860,583	-	860,583
Due from other governments	115,518	659,229	774,747
Accounts receivable, net of allowance for uncollectibles	621,896	87,482	709,378
Notes receivable	-	179,932	179,932
Interfund loans receivable	-	6,716,423	6,716,423
Inventory	367	46,663	47,030
Prepaid items	87,545	6,418	93,963
Total assets	30,917,375	8,196,442	39,113,817
LIABILITIES AND FUND BALANCES			
Liabilities:			
Accounts payable and other accrued liabilities	307,545	88,357	395,902
Accrued payroll and benefits	2,500,150	434,396	2,934,546
Escrow payable	19,620	-	19,620
Deferred revenue	1,872,627	-	1,872,627
Taxes received in advance	81,702	-	81,702
Interfund loans payable	13,374,297	96,373	13,470,670
Total liabilities	18,155,941	619,126	18,775,067
Fund balances:			
Nonspendable	87,912	762,582	850,494
Restricted	3,885,999	1,962,482	5,812,481
Committed	-	5,084,114	5,084,114
Assigned	3,989,882	-	3,989,882
Unassigned	4,797,641	(195,862)	4,601,779
Total fund balances	12,761,434	7,577,316	20,338,750
Total liabilities and fund balances	30,917,375	8,196,442	
Amounts reported for governmental activities in the statement of net assets are different because:			
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.			55,380,520
Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds.			889,810
Internal service funds are used by management to charge the costs of fleet management to individual funds. The assets and liabilities of the internal service funds are included in governmental activities in the statement of net assets.			1,872,627
Long-term liabilities that are not due and payable in the current period and, therefore, are not reported in the funds:			2,432,150
Accrued compensated absences			(3,242,760)
Accrued interest			(231,278)
Other post employment benefits			(3,737,693)
Capital leases			(478,199)
Bonds payable			(37,779,559)
Net assets of governmental activities			35,444,368

City of Augusta, Maine
Statement of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual
General Fund
For the year ended June 30, 2011

	<u>Budgeted amounts</u>		<u>Actual</u>	<u>Variance with Final budget positive (negative)</u>
	<u>Original</u>	<u>Final</u>		
Revenues:				
Taxes	27,771,463	27,771,463	27,423,576	(347,887)
Licenses and permits	112,075	112,075	205,010	92,935
Intergovernmental	15,234,695	15,234,695	15,360,985	126,290
Tuition and other charges—education	1,783,500	1,783,500	1,696,094	(87,406)
Charges for services	1,467,564	1,467,564	1,724,477	256,913
Fees and fines	51,900	51,900	52,650	750
Unclassified	460,546	460,546	576,129	115,583
Investment earnings	488,347	488,347	295,917	(192,430)
Total revenues	47,370,090	47,370,090	47,334,838	(35,252)
Expenditures:				
Current:				
Legislative and executive	600,326	604,420	555,129	49,291
Finance and administration	1,541,389	1,493,727	1,377,274	116,453
City services	1,433,592	1,442,642	1,318,423	124,219
Community services	1,920,710	1,959,491	1,959,452	39
Public safety	7,619,686	7,748,423	7,671,112	77,311
Public works	3,180,199	3,564,489	3,503,526	60,963
Education	25,525,953	25,709,867	24,921,342	788,525
Retirement and insurance	2,558,913	2,558,913	2,537,850	21,063
Utilities	1,893,472	1,893,472	1,849,879	43,593
Unclassified	1,396,620	1,396,620	1,633,622	(237,002)
Debt service (excluding education)	837,835	837,835	765,334	72,501
Total expenditures	48,508,695	49,209,899	48,092,943	1,116,956
Excess (deficiency) of revenues over (under) expenditures	(1,138,605)	(1,839,809)	(758,105)	1,081,704
Other financing sources (uses):				
Budgeted utilization of surplus—City	78,778	110,863	-	(110,863)
Budgeted utilization of surplus—School	264,832	264,832	-	(264,832)
Use of carryforwards—City	-	581,790	-	(581,790)
Use of carryforwards—School	-	183,914	-	(183,914)
Transfers to other funds—City	-	(96,585)	(102,319)	(5,734)
Transfers from other funds	894,193	894,193	913,342	19,149
Total other financing sources (uses)	1,237,803	1,939,007	811,023	(1,127,984)
Net change in fund balance—budgetary basis	99,198	99,198	52,918	(46,208)
Reconciliation to GAAP basis:				
Add back: encumbrances expended in budgetary—City			478,474	
Add back: encumbrances expended in budgetary—School			274,261	
Change in reserves			173,749	
Net change in fund balance—GAAP basis			979,402	
Fund balance, beginning of year			11,782,032	
Fund balance, end of year			12,761,434	

THE ENTIRE FINANCIAL REPORT IS AVAILABLE FOR REVIEW IN THE CITY MANAGER'S OFFICE.

CITY OF AUGUSTA, MAINE
Statement of Net Assets
Proprietary Funds
June 30, 2011

	<u>Business-type Activities — Enterprise Funds</u>		Totals	Governmental
	Augusta Civic Center	Hatch Hill Landfill		Activities - Internal Service
ASSETS				
Current assets:				
Cash	32,895	-	32,895	-
Accounts receivable, net	60,406	121,403	181,809	85
Interfund loans receivable	146,482	5,934,229	6,080,711	673,536
Prepaid expenses	5,075	4,141	9,216	4,145
Inventory	23,330	-	23,330	107,628
Total current assets	268,188	6,059,773	6,327,961	785,394
Noncurrent assets:				
Property, plant, and equipment:				
Construction	72,693			
Land	390,000	38,950	428,950	-
Buildings and improvements	8,679,056	23,372	8,702,428	66,240
Equipment and vehicles	436,817	900,907	1,337,724	4,817,652
Hatch Hill landfill system	-	5,801,086	5,801,086	-
Less accumulated depreciation	(5,186,527)	(2,070,837)	(7,257,364)	(3,172,718)
Total noncurrent assets	4,392,039	4,693,478	9,085,517	1,711,174
Total assets	4,660,227	10,753,251	15,413,478	2,496,568
LIABILITIES				
Current liabilities:				
Accounts payable	15,114	309,172	324,286	4,080
Accrued wages and benefits payable	28,001	11,310	39,311	10,531
Accrued compensated absences	116,554	20,931	137,485	49,807
Refundable deposits	32,155	-	32,155	-
Current portion of bonds payable	226,315	485,000	711,315	
Total current liabilities	418,139	826,413	1,244,552	64,418
Noncurrent liabilities:				
Bonds payable	2,036,850	3,880,000	5,916,850	-
Accrued landfill closure and postclosure costs	-	6,193,838	6,193,838	-
Total noncurrent liabilities	2,036,850	10,073,838	12,110,688	
Total liabilities	2,454,989	10,900,251	13,355,240	64,418
NET ASSETS				
Invested in capital assets, net of related debt	2,128,874	328,478	2,457,352	1,711,174
Unrestricted	76,364	(475,478)	(399,114)	720,976
Total net assets	2,205,238	(147,000)	2,058,238	2,432,150

CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenses and Changes in Net Assets
Proprietary Funds
For the year ended June 30, 2011

Business-type Activities — Enterprise Funds

	Augusta Civic Center	Hatch Hill Landfill	Total	Governmental Activities - Internal Service
Operating revenues:				
Rental income	1,205,564	-	1,205,564	-
Fees	-	2,266,501	2,266,501	1,675,771
Food and beverage sales	1,477,615	-	1,477,615	-
Miscellaneous	-	-	-	6
Total operating revenues	2,683,179	2,266,501	4,949,680	1,675,777
Other expenses:				
Personnel services	1,311,881	391,749	1,703,630	416,661
Contractual services	426,655	663,872	1,090,527	48,924
Supplies and materials	521,754	84,709	606,463	621,364
Fixed charges	18,743	962,287	981,030	2,564
Capital outlay	12,295	541	12,836	500
Depreciation	298,554	454,778	753,332	286,003
Total operating expenses	2,589,882	2,557,936	5,147,818	1,376,016
Operating income (loss)	93,297	(291,435)	(198,138)	299,761
Nonoperating revenue (expense):				
Interest income	-	52	52	-
Interest expense	(167,247)	(285,049)	(452,296)	(15,483)
Gain (loss) on disposal of equipment	-	(11,761)	(11,761)	-
Total nonoperating revenue (expense)	(167,247)	(296,758)	(464,005)	(15,483)
Net income (loss) before transfers	(73,950)	(588,193)	(662,143)	284,278
Transfers:				
Transfer from (to) other funds	(59,960)	(48,477)	(108,437)	(28,298)
Total transfers	(59,960)	(48,477)	(108,437)	(28,298)
Change in net assets	(133,910)	(636,670)	(770,580)	255,980
Total net assets, beginning of year	2,339,148	489,670	2,828,818	2,176,170
Total net assets, end of year	2,205,238	(147,000)	2,058,238	2,432,150

City Clerk/Treasurer's Office

Barbara Wardwell, City Clerk and Treasurer

City Clerk's 2011 Statistics

Births Recorded	544
Augusta births	239
Deaths Recorded	515
Burial Permits	633
Marriage Intentions	137
Business Licenses	240

Treasurer/Tax Collection 2011 Statistics

Inland Fisheries and Wildlife	Amount	Transactions
Boat Excise Tax	\$12,795.50	728
Boat Registration Fees	\$22,603.00	724
ATV Registration Fees	\$4,193.00	127
Snowmobile Registration Fees	\$6,480.00	162
Fish & Game Licenses	\$25,739.75	795
Bureau of Motor Vehicles	Amount	Transactions
Auto Excise Tax	\$2,485,566.39	15,327
Registration Fees (BMV)	\$781,350.71	19,169
Sales Tax	\$172,311.80	1,404
Title Fees	\$37,620.00	1,143
Rapid Renewal Program (RRP)	\$287,220.64	2,040
Property Taxes Assessed April 1, 2010	Number	Amount
Real Estate	9,029	\$25,890,477.62
Personal Property	<u>987</u>	<u>\$ 1,687,545.80</u>
	10,016	\$27,578,023.42
Tax Clubs	467	\$859,144.71
Tax Liens	438	\$1,072,970.85

Human Resources

Kristi Gould, Director

The Human Resources Bureau is a shared resource between the City and the Greater Augusta Utility District. Our team is responsible for supporting city and district departments in a number of key areas including employee recruitment, compensation and benefits, employee development, employee relations, labor relations, records management, payroll, supervisory counseling, and health & safety. These functions are performed for 240 regular full and part-time employees and 200± seasonal and intermittent part-time employees.

Significant accomplishments of Human Resources in 2011 included:

Development of staff and supervisors. Due to the large number of retirees in 2010, most City departments were working to train new staff and develop new management team members. In addition to departmental training, Human Resources continues to provide and coordinate training in certain key areas of development and mandatory compliance, including supervisory orientation and sexual harassment prevention. In 2011, Human Resources stepped in to facilitate a number of classes which were previously outsourced, such as interviewing skills, performance management and many safety-related topics. We continue to work to support these efforts by exploring new ways to provide training at little to no cost.

Recruiting and hiring. Filling vacancies throughout the City starts with posting the job openings and ends in the orienting of the new hires. Though the number of available positions was much lower in 2011, Human Resources continued to see a high volume of candidates for each available opening. We received and processed 724 applications in 2011. Throughout the year we focused on using new screening methods and educating hiring managers in order to select the highest quality candidates to join our staff.

Managing effective employee relations. Managing ongoing employee relations is one of the most important functions of Human Resources. Once most of the collective bargaining agreements were settled early in 2011, we focused on building relationships with the union representatives and at finding collaborative ways to resolve issues as often as possible.

Employee support continues through the entire period of active employment and often extends beyond in the form of benefits to retired members and continuation of benefits for employees leaving for other reasons. Numerous benefit programs are monitored and notices are sent to supervisors and/or employees as appropriate. Certain programs require consistent involvement or intervention by staff including health, dental, vision, life, deferred compensation, pension, FMLA, etc.

Focusing on safety. The dedicated representatives on the city-wide safety team have continued working diligently to keep our employees safe and our costs low. For the third consecutive year, our worker's compensation claims - and therefore our insurance rate - have decreased due to improvements in our safety and injury records. Efforts by employees and supervisors to work safely are a high priority.

The Human Resources Bureau continues our mission to provide effective, positive support to our employees in a friendly manner. We look forward to further building the strong relationships that will allow us to assist management and employees with the valuable work they do for the City.

Information Technology Bureau

Fred Kahl, Network Administrator

Purpose/Mission Statement

The purpose of the Information Systems Bureau is to provide City employees with the productivity tools offered by current information technology in a cost effective manner while protecting them from the risks involved in the use of that technology.

Goals and Objectives

- Assure strategic planning and coordination of information technologies as adopted by the City/School Department.
- Maintain the hardware and software systems in order to provide accessibility to City/School staff.
- Provide timely support to the user community when difficulties arise in the use of the systems.
- Provide training to staff in the use of information technology.
- Ensure that there will be no employee work loss due to system failure.
- Ensure that the computer network and phone system are secure from malicious internal and external attacks, thus maintaining the privacy and integrity of the City's data.
- Replacement of failing School Department equipment.

Accomplishments

- Shift users away from PC based hardware to "Thin Client" equipment
- Create server farm to support thin clients and Remote Desktop users
- Create a Fiber Optic circuit to State of Maine for public safety use
- Communication with city residents using a "Mass "phone calling system to improve emergency notices. "Geocast"
- Create phone system to mobilize police and fire personnel. "Communicator"
- AVL (automobile vehicle location) for police and public works vehicles
- New Wireless Internet system at the Augusta Civic Center
- Consolidate numerous domains into single forest for the entire City
- Improvement to City radio system using network backbone for infrastructure
- CTV-7 system installed in Council Chambers
- Migrate CTV-7 for the Capitol Area Technical Center to City Center

Fire Department

Roger Audette, Fire Chief

Mission Statement: We, the members of the Augusta Fire Department, are dedicated professionals committed to safely serving our community by protecting life, property and the environment through prevention, education and emergency services.

INTRODUCTION

I am pleased to present this summary of Fire Department activities for the fiscal year 2011. The year was one of the busiest ever for the fire department with respect to training requirements and emergency response. The department responded to 5,400 calls for service. There were 1,234 fire calls and 4,166 calls for EMS representing 77% of our responses. Of these EMS calls 3,646 patients were transported by the fire department. With approximately 65% of those patients going to Maine General Medical Center, 18% going to local facilities and the remainder going to hospitals greater than 20 miles away.

DEPARTMENT TRAINING

In 2011 the Fire Department worked toward achieving goals in the areas of officer training, basic firefighter training, driver/operator, roadway safety, ice water rescue, vehicle extrication, advanced cardiac care and Hazardous Materials.

- Completed a State mandated Driver Training & Certification program
- Five-Firefighters obtained their State Firefighter-I & II Certification
- Completed an Advanced Cardiac Life Support Program
- Completed a Pediatric Advanced Life Support Program
- Completed a regional Ventilation program with the Central Maine Fire Chief's Association
- One-Firefighter completed Aircraft Rescue Firefighting Certification
- Four members attended programs at the National Fire Academy in Emmitsburg Maryland. In total the members of the Augusta Fire department attended 124 classes totaling 5420 hours of training

FIRE PREVENTION & EDUCATION PROGRAMS

Annually members provide many valuable programs in the community. Traditional programs related to fire safety are provided to elderly complexes and schools during fire prevention week. Fire extinguisher training is ongoing throughout the year. Members of our department have worked with the local schools to purchase Automatic External Defibrillators (AEDs). Certified CPR and First Aid programs were offered in local businesses and schools.

Fire Department (cont'd)

RESPONSE STATISTICS

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Fire Responses	804	1,108	1,074	1,234
EMS Responses	4,901	4,531	4,503	4,166
Totals	5,705	5,639	5,577	5,400

Estimated dollar loss from fires in 2010-11 was \$404,055.

OTHER HIGHLIGHTS

- The Department maintained the Heartsafe Community Status
- Completed installation of new kitchen at Western Ave Station
- Completed paving at Western Ave Fire Station
- Completed renovations and improvements to the fitness area at Hartford Station
- Purchased a new ambulance
- Received grants from the Homeland Security Program and the Maine Municipal Association
- Continued to foster relationships with mutual aid departments for training and purchasing

In closing, I want to say that I am so proud to represent such a fine group of dedicated professional firefighters. They are committed to serving this community and answering any challenge they face in a safe manner. I would also like to thank all the support from the community and the City Council.

Police Department

Robert Gregoire, Police Chief

Message from the Chief: Drug use and abuse has been in the forefront of criminal activity in the State of Maine for 2011. Augusta is no exception. While the economy has slowed many aspects of society, demand for police services has increased. The police department has responded to those increased demands while remaining fiscally responsible. I am proud of the work product that the police department staff produces. This year has continued to be a year of change. Two long term employees retired while six new employees were hired to fill the police vacancies. I, Robert Gregoire, was appointed Police Chief, Jared Mills was appointed to Deputy Chief, Christopher Massey was promoted to Lieutenant, Christian Behr and Vicente Morris were promoted to Sergeant. Aaron Farrell was promoted to lead dispatcher.

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 services.

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.

Crime Statistics

The crime statistic below are not all inclusive of crimes handled by the Augusta Police Department, but crimes that are required to be reported to the FBI.

* Not required to be reported to FBI.

<u>2010</u>		<u>2011</u>		<u>2011 Reports</u>	
Homicide	0	Homicide	1	Investigative	3834
Rape	15	Rape	14	Arrest	1431
Robbery	14	Robbery	15	Crash	1196
Aggravated Assault	31	Aggravated Assault	39	Traffic Summons	1309
Burglary	220	Burglary	267		
Theft	965	Theft	997		
Motor vehicle theft	20	Motor vehicle theft	19		
*Arson	11	*Arson	6		
*Domestic Violence	129	*Domestic Assault	184		
*Drug Offenses	172	*Drug Offenses	327		
*Vehicle Stops	6338	*Vehicle Stops	5264		

Police Department (cont'd)

Communications Center The Augusta Police Department communication center services Augusta Police and Fire/EMS as well as Hallowell Police and Fire.

Calls for Service 72,030 **Augusta Police Calls** 38,667

The Augusta Police Calls for service does not reflect all the work of the Augusta Police Department. A majority of the calls for service are a result of patrol division responsibilities.

Police Department Personnel - 2011

Chief

Robert C. Gregoire

Deputy Chief

Jared J. Mills

Lieutenants

Keith A. Brann (Detective)
Kevin D. Lully

J. Christopher Read
Christopher Massey

Sergeants

Matthew Clark (Detective)
Christopher Shaw
Christian Behr

Danny Boivin
Richard Dubois
Vicente Morris

Police Officers

Christopher Blodgett (Detective)
Harald S. Christiansen
Jason Cote (Detective)
Anthony Droui
Curtis Gray
Scott Harris
Benjamin Murtiff
Carly Smith
Nathan Walker

Jesse Brann
Peter Cloutier
Paul Doody
Matthew Estes
Christopher Guay
Eric Lloyd
Todd Nyberg
Michael Spahr
Brian Wastella (Detective)

Brad Chase
Lindell Cox
Eric Dos Santos
Paul Frye
Nikolas Hample
Adam Moody
Andrew Simmons
Tori Tracy (Detective)
Donald Whitten

Dispatchers

Anne Ajay
Aaron Farrell
Leighann Moulton
Jeffery Richards

William Emery
Michael Labbe
Michael Rankins
Nicole Searles

Civilian Employees

Sue Bonsant - Detective Secretary
Shari Rogers - Records Clerk
Kathleen Ross - Animal Control

Jody Hansen - Administrative Secretary
Lorelai Thompson - Part Time Records Clerk

Parking District

Carolyn Coleman

Jill Eugley

Yvonne Rood

Police Department (cont'd)

Personnel Changes

New Employees

Benjamin Murtiff - Police Officer
Brad Chase - Police Officer
Harald "Scott" Christiansen - Police Officer
Anthony Drouin - Police Officer
Adam Moody - Police Officer
Carly Smith - Police Officer
Lorelai Thompson - Part Time Records Clerk

Retirements

Joseph Burke - Police Officer
Raymond Moinester - Police Officer

Promotions-Appointments

Robert C. Gregoire - Chief
Jared J. Mills - Deputy Chief
Christopher Massey - Lieutenant
Christian Behr - Sergeant
Vicente Morris - Sergeant
Aaron Farrell - Lead Dispatcher

Resignations

Mark Desjardin - Sergeant
Scott Mills - Police Officer
John Lacoste - Police Officer
Rebecca Loveland - Records Clerk

IACP Study

The city contracted with the International Association of Chief's of Police to conduct a study of the police department in all aspects and functions. The study began in the beginning of October 2010 and was completed in early 2011. The Police Department is continuing to actively work with the recommendations in the study.

Awards and Commendations

The police department nominated three civilians for Life Saving Awards from the Maine Chiefs of Police Association for incidents that occurred in Augusta in 2011. John Bell of Augusta and Allan King of Chelsea received the "Life Saving Award" for preventing a woman from jumping from the Calumet Bridge in December. Julia Morrison of Palermo received the "Life Saving Award" for her actions at a crash scene in December.

Community Events

The police department assisted in planning and/or participated in the following events.

Fourth of July Parade and Fireworks	Salvation Army Kettle Drive
Day in the Park	Old Hallowell Days 5K
United Bikers of Maine - Motorcycle Toy Run	Special Olympics Maine
Kennebec River Rail Trail Half Marathon/5K	DEA Medicine Collection Day

Police Department (cont'd)

Active Military Service Members

The Augusta Police Department is proud to support our military service members.

Sgt. Christian Behr - Maine Army National Guard (military rank - 1st Sergeant)

Officer Eric Dos Santos - Maine Army National Guard (military rank - Captain)

Officer Brad Chase - Maine Air National Guard (military rank - Staff Sergeant)

Grants Awarded to the Police Department

2011 Speed Enforcement Campaign	\$5,000.00
148 personnel hours, 440 motor vehicle stops, 417 summonses, 23 warnings	
2011 High Visibility Impaired Driving Enforcement Project	\$5,000.00
138.75 personnel hours, 31 direct patrols, 268 motor vehicle stops, 9 O.U.I.s	
2011 Buckle Up - No Excuses Education and Enforcement Campaign	\$2,000.00
55 personnel hours, 158 vehicles stops, 138 summons	
2011 Holiday Impaired Driving Enforcement Campaign	\$5,000.00
142 personnel hours, , 286 stops, 30 summonses, 5 OUI arrests	
2011 Justice Assistance Grant	\$23,193.94
Funds used to replace older police vehicle.	
Bureau of Justice Assistance - Bulletproof Vest Partnership	\$2,100.00
Purchase new and replacement protective vests for police officers.	

Goals 2012

- Continue to address the workload for police officers.
- Improve employee retention.
- Complete the policy manual.
- Review and accept an employee recognition program.
- Continue to increase diversity in the workforce.
- Increase VIPS within the department.

Central Garage

Scott Kenoyer, Fleet Service Manager

The Central Garage operation is an Intraservice Fund. The majority of revenues come from rental/maintenance of vehicles to various city departments and sale of fuel. The revenues are utilized for vehicle maintenance, repairs and replacement of vehicles. The Fleet Service Manager is responsible for all aspects of the Central Garage. Other Central Garage personnel include a working foreman, four (4) technicians, a parts person and an Administrative Assistant who is also shared equally within the Streets and Solid Waste Bureaus.

Central Garage is responsible for the maintenance and upkeep of approximately 120 pieces of their own equipment, plus equipment owned by Solid Waste and Parks & Cemetery Department. Central Garage purchases approximately \$400,000 worth of vehicles/equipment annually, based on a 5-year equipment replacement schedule. The Garage endeavors to keep all equipment in good operational order by scheduling Preventative Maintenance, daily inspections by both technicians and operators and encouraging good safe driving habits.

In FY11, the Central Garage Reserve Fund had sufficient funds to purchase the following equipment: Class 8 Dump Truck, Rubbish Packer, 4 Yd. Bucket Loader



Public Works

Lesley Jones, P. E., Director

2011 - A year of changes and challengesWith the retirement of John Charest, a reorganization of Public Works was done late in 2010 resulting in some reshuffling of staff. The Public Works Bureau became the Public Works Department with me being promoted to the Public Works Director and three Bureau Heads reporting to me. This new organizational structure required two promotions of existing City employees and the elimination of a position in the Engineering Bureau. The three Bureau heads are Jerry Dostie (who moved up to Public Works from Engineering) as Street Superintendent, Keith Furrow (who was promoted from Solid Waste Foreman to Solid Waste Superintendent and Scott Kenoyer as Fleet Services Manager (a position he has held for over ten years). The transition and new organizational structure has worked well and everyone has put in extra effort getting us started off on the right foot. This was especially important as we faced our second snowiest winter since 1996, with 115.5" of snow!

As we look ahead, we continue to look for ways to improve our operations and to provide essential and environmentally necessary services to our citizens with pride and professionalism using modern technology in a safe, friendly, efficient and environmentally compliant manner.

Street Bureau

Jerry Dostie, Street Superintendent

The Public Works budget for fiscal year 2011 totaled \$3,455,451. Major services provided include: Rubbish/ Recycling curbside collection, year round maintenance of all city streets and sidewalks - plowing/sanding, sweeping, patching, street and regulatory signs, street and crosswalk striping and the annual paving.

Street and Sidewalk Sweeping—This spring program involves the cleanup of winter sand that has accumulated on the 300+ lane miles of streets from the winter operations. This year it began on April 25th. The main arterials are the first streets swept and then the remaining streets are swept on five-week rotating schedule. In addition to the roadways, the sidewalks on the main arterial roadways are also swept.

Spring Repairs—Crews worked into late May repairing lawns, guardrails, fences and other damages that resulted from snow plowing/removal operations. Several severe thunderstorms impacted the City on different occasions creating damage ranging from minor to severe washouts and localized flooding. This required repairs including the replacement of a large culvert on the Bond Brook Road.

Street and Crosswalk Painting—Once the weather warmed up and the streets had been swept, a street-striping firm was hired to repaint centerlines, edge lines and white skips on the city streets and roads. This started on May 9th and finished on May 12th. The contractor and Public Works crews also painted all crosswalks, arrows and parking stalls and was completed by mid summer.

Construction and Paving Season—The construction and paving season started in early May and ended in mid November. Some of the projects included:

Chestnut Streets (Phase 1) - Project completed with the installation of loam, seed, and surface pavement.

Chestnut Streets (Phase 2) - Included the total reconstruction of North Chestnut Street and the remaining portion of South Chestnut Street between Western Avenue and Green Street. The Public Works Department reconstructed these streets after the Utility District installed new water, sewer, and storm drains.

Blair Road Bridge Replacement - Project which began in 2010 was completed with the removal of the detour roadway gravel and installation of loam and seed. The rebuilding of the gravel section of the Blair Road will be completed in 2012.

Bond Brook Recreational Area Bridge - Project which began in 2010 was completed in 2011 with the completion of the roadway surface gravel and the planting of grass.

Augusta Petanque Court - Project consisted of constructing the Petanque Courts located at the Edwards Mill Site. This work was done in conjunction with the Parks and Cemeteries Bureau.

Cynergy Volleyball Court - Project consisted of constructing a Volleyball Court located at the Youth Memorial Park near the Buker Community Center. This work was again done in conjunction with the Parks and Cemeteries Bureau and the local networking group of young people known as Cynergy. This group raised the funds necessary to construct this court.

Street Paving - New surface pavement was installed on the following roads: Cummings Avenue, Jackson Avenue, Stevens Road (portion), Church Hill Bypass, Church Hill Road (portion between North and South Belfast Avenues), Spring Road, Court Street (portion between Sewall and South Chestnut Streets), and Lambard Court.

New Sidewalks & Curb - Installed on Bridge Street in the vicinity of the Calumet Bridge at Fort Western to make the sidewalk compliant with the Americans with Disabilities Act. New sidewalks were also constructed in conjunction with road reconstruction on North and South Chestnut Streets. A new layer of pavement was also installed on the Westwood Road sidewalks.

Other Miscellaneous Projects - Numerous culvert replacements on several roads, a small drainage project on Gray Birch Drive to eliminate icing issues in the winter, expanding the paved shoulder on a portion of Townsend Road to reduce maintenance costs and increase safety, and the application of a protective coating on concrete sidewalks to extend their life. Other projects were also completed for other departments including the Police, Fire, School, and Development Departments.

Winter of 2009-2010—This winter season was unusual and well above average for snowfall with 115” (77” being the average) with the last major snow event occurring on April 1st. There were 29 events throughout the winter which ranged from freezing rain to large snow events. A summary of the major highlights of the winter include: 13 full plowing operations; 36 nights of snowhaul; Due to budget constraints, the “salt priority” (75/25 salt/sand) policy from recent years was modified to a 50/50 sand to salt ratio to treat our roads this past winter.

Rubbish/Recycling and Other Special Curbside Collections—Collection services are offered by providing recycling one week of the month with rubbish collection on all other weeks. These services along with a four (4) week Fall Leaf Collection were offered again to residents free of charge. The Spring Clean Up of bulky items and Spring Leaf Collection were offered as a “fee-for-service”. Residents continue to be dedicated recyclers, 6% of the City’s residential waste is either recycled or composted.

Household Hazardous Waste Day—On Saturday, May 21st, the Household Hazardous Waste (HHW) Collection Day was held at Public Works in conjunction with KVCOG and nine other communities. 249 units of HHW were collected as well as unwanted medications and Universal Waste (TV and computer monitors).

Request for Services—1025 telephone calls requesting services were logged between 7:00 a.m. and 3:30 p.m. The requests vary depending on the time of the year from plowing/sanding to floods to questions related to the rubbish and recycling collection.

Solid Waste

Lesley Jones, P.E., Director

The Hatch Hill operation focused on two major issues in 2011. One was the final closure of the Expansion II landfill and the other was trying to get back some of the waste we lost in 2010 to improve revenues back to a level that would sustain the landfill operations.

Closure of Expansion II Landfill

In January 2011 Sargent Corp of Stillwater, Maine was awarded the construction project to close the Expansion II landfill with a clay and plastic lined cover and install an active gas system. Sargent was selected as the lowest qualified bidder from a group of six contractors who submitted bids for this work. Bidding the project in the fall for spring construction along with a slow economy provided for very favorable bids. Because of favorable construction prices and adequate funding in the Landfill Closure Reserve the City Council voted unanimously in favor of including an active gas system with this landfill closure. As the Maine Department of Environmental Protection (MDEP) was anxious for the City to close this site and install an active gas system and because the project was fairly straightforward, we obtained both the solid waste closure license and the air emissions license for the flare in a timely manner. An exciting part of this project is the active gas collection system that began operating in November. Although an active gas system for small landfills, such as ours, is not mandatory yet, they probably will be required in the near future. An active gas system collects the methane gas and other landfill gases from decomposing organics in the landfill. These gases are considered potent green house gases and are destroyed by burning it through the landfill flare. Looking ahead, we will collect data on the quality and the amount of gas that is being destroyed by the flare to see if there is sufficient gas to provide an alternative energy project. We will also be discussing whether to extend the gas piping to collect gas from Expansion III and burn it through the flare. The flare was designed to be able to handle the quantity of gas generated from both landfill sites.

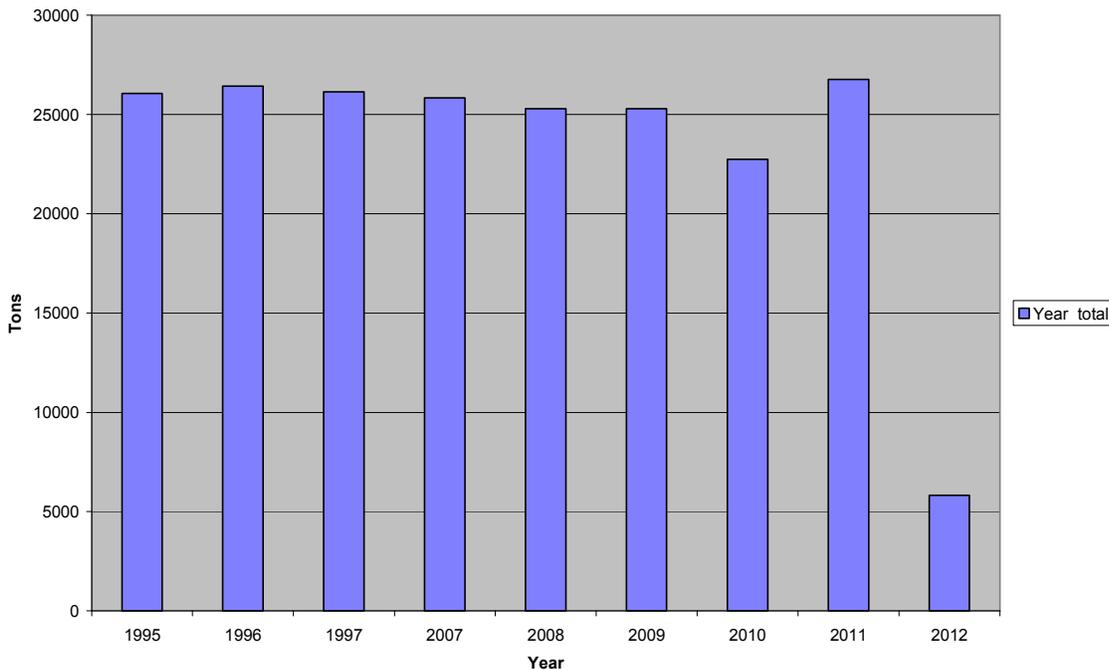
Update on the Challenge with Tonnage and Revenues

When Expansion III was constructed, the business plan anticipated that it would take 20 years to fill the site with an annual waste volume of approximately 28,000 tons. This quantity of waste being landfilled would provide the needed revenues to pay for the operating costs of the landfill and recycling areas, depreciation on the landfill assets (equipment and cost to construct the landfill) and landfill closure which includes post closure monitoring and maintenance. It should be noted that with the original business plan active gas collection systems in landfills were not required. Because of changes in environmental laws it is anticipated that an active gas system will be required when Expansion III is closed and therefore we needed to increase the closure budget to include an active gas system. This has resulted in an increase to the annual operating closure due to the addition of active gas collection to the closure fund.

In 2010 we saw a reduction in the amount of waste coming to Hatch Hill - approximately 22,000 tons when revenues were based on a projected tonnage of 28,000 tons. This loss of waste resulted from one of our bigger customers (about 9000 tons per year) transporting their waste to a Casella operated facility at a discounted rate. Losing 9000 tons of waste to another facility equates to a lost revenue of over \$600,000 per year and significant enough so that the remaining revenues were not sufficient to cover operating costs, depreciation and closure. This caused the Hatch Hill operation to lose money in fiscal year 2011.

Things began to improve in fiscal year 2012. In February of 2011 we implemented a tiered tipping fee where haulers bringing in over than 1000 tons of waste a year would receive a discount on their tipping fee; the higher the annual tonnage the larger the discount. This tiered fee has helped Hatch Hill recapture some of the waste lost in 2010 -26,000 tons of waste went into Expansion III in 2011 as compared to 22,000 tons in 2010. We anticipate that the improving economy, which typically results in more waste being produced, will help our tonnage to increase again this year and that we will be operating with a positive cash flow by the end of this fiscal year. The graph below shows a summary of the tons of waste landfilled in Expansion III since 1995. It is important that Hatch Hill does not run in the red as it runs like a business and does not receive any financial support from Augusta taxes.

Hatch Hill Tons of Waste Landfilled



Augusta School Department

Dr. Cornelia Brown, Superintendent of Schools

The Augusta School Department provides educational services to 2,300 day students and an additional 1,500 students who attend evening programs. Students are provided with a rich and comprehensive educational experience beginning with the youngest learners, students who are age four and in preschool, to students well into their eighties who are attending High School Diploma programs and other enrichment opportunities through Adult Education.

Cony High School provides a full array of academic programming for students at the secondary level, including offering four Modern and Cultural Languages, French, German, Spanish and Latin. Enrollment at Cony is approximately 1,250 with students attending from many area communities. The Capital Area Technical Center offers hands-on programming for students that is aligned with a set of robust national educational standards for each one of our programs. National standards are a set of guidelines for each CTE program at each school. There are four elementary schools in the Augusta School Department, Farrington, Gilbert, Lincoln and Hussey. Two of the schools, Gilbert and Hussey, have grades Preschool through grade six. Lincoln and Farrington Elementary include grades Kindergarten through six. The Augusta School Department also offers a variety of specialized programs and services carefully designed to meet the needs of individual students. All educational programs are delivered by highly-trained and caring professionals whose first priority is to ensure the student needs are met.

Cony High School (Grades 9 – 12)

The students, faculty, staff, and administration at Cony had a busy and productive 2010-2011 school year. Major areas of focus were to increase student success, improve state-mandated test scores, increase the graduation rate, and reduce the drop-out rate. The support of the school board and district administration and the multi-faceted efforts by faculty and staff made a significant difference for students.

A faculty-initiated and delivered SAT Academy resulted in 100% attendance by juniors on the SAT exam on Saturday, May 7th. In addition, a 5% increase in the number of students proficient or proficient with distinction in math was achieved. The graduation rate increased by 8.66% and the drop-out rate decreased by 4.2%. 79% of the graduating class indicated that they would be attending a four year college, a two year college, or entering the military.

As part of a continuing effort to improve the educational opportunities for all students, Cony has implemented a daily support period (RAM time) that is at the core of efforts to identify and address individual student needs. In addition, Cony has joined the New England Secondary School Consortium's League of Innovative Schools to network and collaborated with 29 other schools as efforts to improve continue. 2010-2011 was a productive year for Cony's students and staff members. We look forward to our continued improvements in the coming year.

(Grades 7 & 8)

With the assistance of a dedicated and caring faculty and staff the middle school continued to evolve and create its own identity at Cony. A homework club was instituted three days a week and was productive for many students. Parents and high school students volunteered to help students during that time. A community outreach program was started that involved 8th grade students volunteering at community businesses. A block of time was established to further students' academic success and to assist 8th grade students with their transition to the high school. Many opportunities were created for students to build relationships and contribute to the school and community. Some of these activities included a talent show, a Day of Caring and evening school dances. The band received a Gold Medal at the New England East Music Festival and the community Stuff-A-Truck project went very well. The middle school continues to be a great opportunity for adolescent minds to mature and develop academically and socially.

School Department (cont'd)

2010-2011 CONY ATHLETIC WINNERS

FOOTBALL

Luke Duncklee

First Team All State
Fitzpatrick Award Semi-Finalist
Class A East-Player of the Year

VOLLEYBALL

Allyssa Marson

First Team All-State
KJ-Player of the Year

FIELD HOCKEY

Asia Lee

Maine Field Hockey Coaches All State Team
Portland Telegram All-State Team

GIRLS LACROSSE

Katrina Duncan

KJ Player of the Year

INDOOR TRACK

Lindsey Folsom

Class A Indoor Pole Vault Champion

GIRLS TENNIS

Nicole Kirschner

State Champion
KJ Player of the Year

FOOTBALL

John Schmidlin

Class A Player of the Year
KJ Player of the Year

SWIMMING

Victoria Weber

All State
KJ Swimmer of the Year

FIELD HOCKEY

Chelsea Begin

All State

GIRLS LACROSSE

Gretchen Livingston

KJ Coach of the Year
KVAC Coach of the Year

WRESTLING

Will Lundquist

State Champion



School Department (cont'd)

Capital Area Technical Center (CATC)

The Capital Area Technical Center has had a number of highlights as this school year has progressed. These are:

The new Business Careers Academy has opened with 15 students. These students are working the Maine Education Credit Union (on site at CATC), organizing the financial literacy program Foolproof for all 408 CATC students, and participating in the first CATC Entrepreneurial Day on February 14, 2012. In addition, 8 students will complete the requirements to become certified tax return preparers at the end of January. The Internal Revenue Service will certify these students. They will then volunteer to provide tax preparation services for residents of several local assisted living facilities.

Students who won the state SkillsUSA competition and participated in the national contest in Kansas City MO were: Ryleigh Alexander- Cony - Precision Machine - 31 out of 47; Joseph Guimond Cony - Carpentry - 24 out of 54; Tim Averell - Richmond - Plumbing - 17 out of 41; Corey Lewandowski - Monmouth - Computer Maintenance - 21 out of 26



Our Culinary Arts program has reinstated the "Chef's Table" a five course meal available to both school personnel and the public on Thursday's from 11:30 AM to 12:30 PM by reservation only. All meals are \$5.00 or less. We continue to design and construct at house in the Cony Village for the Kennebec Valley Community Action Program. We also provide the plumbing, heating and electrical work for this home as well.

We will again see about 78% of our CATC students go on to either two-year or four-year post-secondary experiences as well as a number of other professional training opportunities.

Adult Education

Augusta Adult and Community Education is busy expanding services to better meet the needs of individuals, organizations, and those to whom we must report. We have not only continued business as usual through our traditional programs, but we have also addressed needs created by the current challenging economic times. We provided WorkReady training for former Associated Grocer employees in the fall. We are currently partnering with Goodwill Industries of Northern New England to provide programming for their employees to become college ready. We continue to collaborate with the Kennebec County Correctional Facility at an accelerated level to provide academic and job readiness training to their populace. All of these collaborative efforts provide beneficial results for our community without adding need for increased funding from our taxpayers.

We look forward to our continued service to the citizens of Augusta. If you would like to inquire more about what we do, please visit our website at www.augustaschools.org or our site on the State wide adult education portal found at www.maineadulted.org.

Farrington Elementary School

Farrington School has had many successes throughout the 2010-2011 school year. One of the greatest was the success of the Reading First Grant. Farrington received the following accolades: 1) Administering the grant to 98% efficiency; 2) Professional development for the staff in literacy; 3) Implementing best practices in teaching literacy in the classroom; 4) Providing interventions for struggling readers; 5) Growth in using data from assessments to inform instruction; 6) Use of I walkthroughs to identify strengths and weaknesses in instruction school wide.

The staff came together through a book study of Teaching As Leadership. The staff developed a common language around closing the achievement gap for all students. As a result of the book study the Farrington Staff realized the importance of goal setting, purposeful planning and the continued work toward their objective of closing the achievement gap for their students.

School Department (cont'd)

Along with developing a common language throughout the building around instructional strategies was the use of Data Walls throughout the school. The walls helped to inform instruction, but also communicated throughout the school grade level expectations and the attainment of each student's goals. Farrington also works very hard in the area of Community Service. The students and staff work closely with the Bread of Life soup kitchen. Students volunteer each week serving lunch and providing fresh vegetables from the Wildcat Garden and Greenhouse to use in their meal preparation.

Gilbert Elementary School

Gilbert Elementary School is the Augusta School Department's largest elementary building. The School Department had applied for and successfully been approved for funds to address air quality with state of the art air supply system including demand controlled ventilation. That project was approved by Augusta voters and summer 2011 successfully completed.

Gilbert School continued to focus on sustaining Reading First structures and protocols. It was important to create a plan for 2010 - 2011 in order for the school to maintain the structures that have been put in place without Reading First funding. The staff worked collaboratively and creatively to create a plan to maintain the structures that have been effective in increasing our reading scores. School year 2011 - 2012 there was an increased emphasis on the importance of best practices in math instruction. Gilbert continues to celebrate all the great things that students are doing through Student of the Month Assemblies, Positive Behavior Celebrations, Caught You Being Good Chart, Random Acts of Kindness and Perfect Attendance.

There is an ongoing focus on increasing positive culture, increasing community relationships, and helping others in need. Gilbert School was adopted by FAME and UMA. They have been supportive by providing volunteer time and donations to support the school and families in need. A Big Brothers Big Sisters afterschool program was started at Gilbert School. The program matches Cony High School mentors with younger students at Gilbert School. Classes continued to visit Chateau Chushnoc several times during the year to provide cards and entertainment for the elderly.

Hussey Elementary School

During the 2010-2011 school year the staff and students at Hussey School were busy! Our Team Hussey, parent teacher organization, provided our school community with many opportunities to play and learn together. We were an active group, running in the Paws and Claws 5K in October, swimming and playing together at the Kennebec Valley YMCA in January, playing games and reading together in March and learning about science from our friends at the Chewonki foundation throughout the spring.

We improved our New England Common Assessment Scores dramatically. Our reading score improved by 17 percentage points, with 88% of our students performing in the Proficient or Proficient with Distinction ranges. In math our growth over the previous year was 9 percentage points, for an overall school score of 70% of the students performing in the Proficient or Proficient with Distinction ranges. To celebrate the hard work from our students we had Michael Michelin, a Maine based juggler and performer, spend the day with them giving juggling lessons!

To further support student growth our staff read and discussed the book Teach Like a Champion: 49 Techniques That Put Students On The Path To College by Doug Lemov. We adopted strategies that are used in every classroom in our entire school to support student learning. So if you visit one of our classrooms you will see objectives posted, teachers using every minute of available time for focused instruction and active engaged students giving 100% focus and effort. Our staff and students are working to continue to improve our school community.

Lincoln Elementary School

For the 10/11 school year, Lincoln School made several significant accomplishments. One of those accomplishments were the gains in the reading and math scores on the NECAP, the state standardized assessment. For reading, scores improved from 62% proficient to 70% and for math scores went from 46% to 48% proficient. Teachers continued to focus on math and participated in Professional Learning Communities looking at math practices and ways to make improvements within their classrooms. Staff and students put an emphasis on math and worked on the intrinsic motivation to make gains. Teachers introduced Math Stars as a way to work on building the foundation on basic computation skills. For each grade level, students worked on mastery of a set of math skills. Upon completion, they would receive their star to add to the bulletin board. Once each student mastered a set of skills, they received a medal recognizing this task that was announced at monthly assemblies. By the end of the year, the stars exploded down the hall showcasing students' work.

The PTC sponsored a school-wide Read-a-thon that got students reading as a way to raise money for their school. Daily Sustained Silent Reading was built into the schedule over the three week time period. Local leaders and community members visited Lincoln and read to students. Overall, \$1200.00 was raised for the school and students logged in over many hours of reading time. Lincoln continued to focus on citizenship qualities and what it means as students to have these character traits to make our school a safe and respectful one. Their classroom teachers recognized students monthly for their Citizenship. Each month focused on a new quality for students to work on. The Citizen of the Month assemblies gave teachers and students an opportunity to shine their good efforts at being responsible and respectful.



William Burney
Chair



Willie Emerson
Ward 1 Member



Susan Campbell
Ward 2 Member



Jane Dennison
Ward 3 Member



Susanne Allarie-Dowling
Ward 4 Member



Nancy Bernier
Member At-Large



Betty Jo Libby
Member At-Large



Nathanael Rende
Member At-Large



Deborah Towle
Member At-Large



Cassandra McKenna
Student Representative

Augusta Board of Education

The Augusta Board of Education is comprised of dedicated members of the Community of Augusta who contribute long hours and great interest in the welfare of students. Board members visit classrooms, volunteer on field trips, chaperone school events, belong to organizations such as the Parent Teacher groups and show significant interest in all aspects of children's educations.

Legislative Members

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Museum in the Streets Signs

The Augusta Historic Preservation Commission undertook The Museum in the Streets® project for downtown Augusta shortly after learning of the first Maine projects in Thomaston and Waterville. An early phase of promoting the concept to the community and raising funds led to the successful completion and installation of the project in late summer 2009. A series of 29 interpretive signs highlight various historical events and buildings in the downtown area, and two large map boards show the path of the tour and provide a snapshot of the city's history. Designed as a self-guided walking tour, the downtown Augusta Museum in the Streets® introduces Augusta residents and visitors to the rich cultural history of our city through stories and images. The downtown signs are available to enjoy from early April to mid-November, and spend the winter months in safe storage. A brochure of the project is available at City Hall and in local businesses. The downtown route is the second such historic walking tour for Augusta; the first is on Canal Street and depicts the history of textile manufacturing along the Kennebec. A Civil War tour is under construction. A little history, a little exercise – what could be better!

