

2016

City of Augusta 2016 Annual Report

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CITY OF AUGUSTA

2016 Annual Report



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Pictured on cover: Newly lit Christmas trees decorate the Augusta Downtown during the holiday season, Old Fort Western in autumn, Conceptual drawing of the North Augusta Fire Station which was under construction in 2016, the photo of Water Street at night was taken by former Council member Cecil Munson.

Mayor's & Manager's Greeting



City Manager, Bill Bridgeo



Mayor, David Rollins

Fellow residents,

As we write this introductory message to the City of Augusta's annual report for the calendar year 2016, many of the results of work done during 2016 are being enjoyed or about to come on line. That is in large measure due to the commitment and hard work of the City's elected and appointed officials, a talented and dedicated City workforce, and certainly the efforts of so many ordinary citizens who give of their time and resources, in such a variety of ways, to the benefit of this wonderful community. As Mayor and City Manager, we try to set an example of what can be done when people work as a team toward common goals. We think that you can find evidence of that throughout City government (as the material throughout this report evidences).

Three of the people who contributed substantially in leadership roles and who left the service of the City Council at the end of the year were councilors Dale McCormick (3 years), Cecil Munson (9 years) and Pat Paradis (9 years). Cecil and Pat had served their maximum terms under the city charter but immediately accepted appointment by the Mayor to serve as trustees on the board of the Greater Augusta Utilities District. Harold Elliott, Jr. and Mark O'Brien and Corey Wilson, were elected to take their places on the Council.

Throughout the City's history, we have welcomed immigrants from all over the world to our community to live and work and enjoy the benefits of citizenship in this great country. Most (if not all) of us who were born and raised here can trace our lineage back to immigrants. Today, we continue to benefit from an influx of immigrants – many fleeing the ravages of civil war or religious persecution. One of the City's ongoing priorities is to make sure that these "New Mainers" are given the opportunity to obtain public education and employment so as to ultimately become valued contributors the fabric of our community. We both believe in the importance of this challenge to Augusta. Look for encouraging news on this front in the coming year.

Last year, we re-opened our magnificent newly restored and expanded Lithgow public library – a project that would not have been possible without the generosity of so many "Friends" of the library whose

Mayor's & Manager's Greeting (cont.)

private donations totaled over \$3 million. We broke ground on a new fire station for North Augusta – the first to be built in over 50 years. We reconstructed almost \$2 million worth of sub-standard streets and sidewalks – just to mention a few of the capital investments made in the City last year.

We are both immensely proud of Augusta and feel blessed to be able to play a part in seeing to the delivery of the full array of municipal services and activities that you routinely tell us that you value. We encourage you to get or stay involved. It only works if you do.

Enjoy this annual report!

Mayor Dave Rollins

City Manager Bill Bridgeo



Above from left: Former Mayors Bill Dowling and Bill Stokes, Mayor David Rollins and City Manager Bill Bridgeo celebrate the retirement of City Clerk Barbara Wardwell after 12 years with the City.

Pictured at right: The Augusta Housing Authority received a Mayor's Recognition of Excellence Award in 2016.



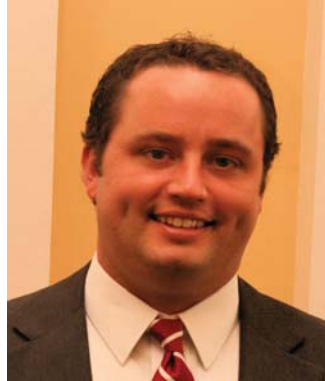
Above: Augusta City Center Plaza building at 16 Cony Street



Augusta City Council



Linda Conti
Ward 1 Councilor



Darek M. Grant
Ward 2 Councilor



Patrick Paradis
Ward 3 Councilor



Anna Blodgett
Ward 4 Councilor



Jeffrey Bilodeau
Councilor At-Large



Dale McCormick
Councilor At-Large



Marci Alexander
Councilor At-Large



Cecil Munson
Councilor At-Large

The City Council is composed of eight members, one member from each of the four wards of the city and four at-large members. Councilors serve three-year terms and can only serve in that position for three consecutive terms.

The City Council oversees all City government activities and establishes the legislative policies of the City, adopts and amends ordinances and local laws as necessary for proper management of the City government, provides for the exercise of all powers of local government vested in the City by Charter or State law, appropriates municipal resources and sets the tax rate for the provision of public services, and appoints qualified persons to vacancies on City Boards and Commissions.

The Council deals with legislative matters as a body and its policy decisions are implemented through the City Manager's Office.

The City Council is advised and the City is represented on legal matters by the law firm of Preti Flaherty in Augusta. Attorney Stephen Langsdorf is Corporation Counsel of record.

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

Alumni Field Committee

Dave Cheever
Bill Kieltyka
Gerry LaPierre
Mike Murphy
Paul Rodrigue
Paul Vachon
Katie Vose

Assessment Review Board

Scott Benson
Paul Castonguay
Scott Emery
Maurice Fortin
William Leet

Community Development Advisory Committee

May Ross Coffin
Dave Hassen
Phyllis von Herrlich

Conservation Commission

Rachel Dyer
Roberta Record
Martha Muetzel
Rex Turner, Chair
Dr. Ansley Sawyer
Mikaela Ziobro
John Harvey Versteeg

Dog Park Advisory Committee

William Dunn
Karen Knox
Scott Lessard
Stephanie McMillan

General Assistance Fair Hearing

John Finnegan

Greater Augusta Utility District

David Bustin
Charlene Hamiwka
Kenneth Knight, Chair
Kristen Hebert
Donald Roberts
David Smith
Kathleen Sikora
Charlotte Warren

Historic Preservation Commission

Gerald Bumford
Andrew Loman
Lorie Mastemaker
Dale McCormick
Phyllis von Herrlich
Dan Stevens

Housing Authority

Margaret Ayotte
Nate Cotnoir
Raegan LaRochelle
Nancy Fritz
Amanda Frost
Samantha Nowlin
Joseph Ulmer

International Code Council

John Butts
Stephen Roberge
Jeff Shostak

Lithgow Library Trustees

Joan Callahan, Chair
Sara Bangs
Diane Doyon
John Finnegan
Kathleen Petersen
Carol Saunders
Andrew Silsby
Keith Varner

Old Fort Western Trustees

Jane Coryell
Leon Cranmer
Daniel Mitchell
Paige Tatum
Janet Doerr

Thomas Doore
Richard Freeman
Dan Stevens
Phyllis von Herrlich

Parking District

Thomas Johnson
Tobias Parkhurst
Michael Hall
James Bass

Planning Board

Tom Connors
Steve Dumont
Dorean Maines
William McKenna
Alison K.B. Nichols
A. Delaine Nye
Peter Pare
Justin Poirier
Heather Pouliot
Corey Vose

Registration Board of Appeals

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

Strategic Communications Committee

David Cheever, Chair

Zoning Appeals Board

James Bass
Tim Dennett
Andrew Dunbar
Peter Fortunato, Chair
Roger Lessard, Sr.
Patten Williams
Aaron Stred
Walter Zaccadelli

Augusta State Airport

John Guimond, Airport Manager

The mission of the Augusta State Airport is to serve the aviation and air travel needs of the residents of the City of Augusta and surrounding communities, as well as those of aviators and air passengers traveling to Augusta. In meeting these needs, the Airport, its property and facilities are maintained in full compliance with applicable Federal Aviation Administration (FAA) Regulations.

The Augusta State Airport is operated and maintained by the City of Augusta under terms of a Management and Operating agreement entered into by the City and the State. Under this Agreement, the State of Maine Department of Transportation retains ownership of the Airport and its facilities while the City assumes full managerial and operational control. The State provides a financial subsidy to cover the operating deficit incurred by the Airport with an assurance that the City of Augusta will incur no financial liability in the costs of its operation.

The airport also recognizes its role as a critical element in the physical infrastructure of the City of Augusta and its role as a tool for economic development. As such, the airport will encourage and promote usage of its facilities and of the services offered by its commercial tenants.

Recent safety improvements were made at the Airport. Runway 08/26 was shortened by 90 feet to provide a grass safety roll out necessary to meet current FAA standards. Also several obstructions were removed at the end this runway to improve both take offs and landings for general aviation pilots.



Codes Bureau

Matt Nazar, Development Services Director

Commercial and residential construction projects remained about the same with respect to the volume of activity as it was last year. In addition to the typical inspections of new construction, the Bureau has been tasked with greater emphasis on property maintenance, life safety, and historic sensitivity. The Bureau of Code Enforcement saw \$41,000,000 of development projects apply for permits in 2016 with most beginning construction in the same year. That's a reduction from last year's unusually high value of new projects, but last year's numbers were a bit inflated by a couple of very large projects. The number of projects reviewed and inspected by the Bureau of Code Enforcement continues to be large and on a continued economic growth pace.

The Code Enforcement office continued to work on a few new, large, complex projects being constructed in the city including, the new National Guard headquarters on Civic Center Drive, the completion of a new hotel on Western Ave, major renovations at the Ballard Center on Arsenal Street, and significant commercial and residential redevelopment of Water Street buildings. 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. The number of new housing construction starts in 2016 is up from last year, and the City did experience another solid year in the housing category with 19 new homes permitted, 14 new residential apartments in downtown. The City continued to see a recent trend of new construction in some of its newest housing subdivisions such as Fieldstone Place and Stone Ridge Drive. As more individuals considering returning to service center communities, the expectation is that this positive trend of new housing in the city will continue to gain momentum.

The Code Enforcement office continued its significant efforts to enforce the State and City adopted Life Safety codes to ensure safe living conditions in multi-family residences in Augusta. The Code Enforcement Officers works closely with the Augusta Fire Department, the Augusta General Assistance office, and the State Fire Marshal's Office to identify serious deficiencies in the safety of a number of residential structures in the city. Deficiencies included lack of secondary means of escaping the building from upper floors, structurally unsound access decks, improperly sized egress windows, unsafe electrical and boiler equipment, among other violations. In most cases, property owners were given the opportunity to create a plan of action to correct the deficiencies. In a few cases, the buildings were determined to be unsafe to occupy during the violation correction period. In those cases the building was deemed unsafe for occupancy and the residents were moved to other living arrangements. This has been a trend that has become the norm in the last several years, and unfortunately it is not a situation that is expected to abate anytime soon. These are the remnants of the financial crisis of 2008 that resulted in a great deal of deferred maintenance and outright abandonment of some buildings.

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 business owners and residents to more easily understand the requirements for developing property to enhance long term safety, prosperity, and livability in our beautiful city.

Economic Development

Keith Luke, Deputy Director of Development Services

It was another strong year for the economy of Augusta and the Central Maine Region. The most readily visible indicator of this strength has been the low unemployment rate, which in the third quarter of 2016 stood at 3.7%.

The year saw a number of significant investments in the city, each topping \$1M –

- May 2016: JS McCarthy, 68 Darin Drive, \$1,200,000
- October 2016: Performance Food Group (PFG), 20 Dalton Road, \$9,200,000
- October 2016: CMP, 83 Edison Drive, \$1,600,000
- November 2016: IHOP, 110 Community Drive, \$1,800,000
- December 2016: Richard Parkhurst, 275-287 Water Street, \$1,000,000

Importantly for the local economy, these investments – along with a number of smaller investments – represent a cross-section of the region's economy. Augusta realized new investment in manufacturing facilities (JS Mc Carthy), wholesale distribution (PFG), utility (CMP), food service (IHOP), retail (\$600K buildout of Day's Jewelers), and housing and downtown retail (275-287 Water Street).

A number of new businesses either opened – or are preparing to open – in food service including Five Guys Burgers, IHOP, Kume Hibachi Steakhouse, Black & Tan restaurant, Fashions resale, The Allumbaugh Agency, Gateway Retirement Solutions and Great Falls Marketing. During this time no major employers closed.

The city added 47 units of high quality, affordable senior housing in cooperation with the Augusta Housing Authority at the Hodgkins School. When combined with the 48 units added at the Cony Flatiron in 2015, the city continues to make strides establishing itself as an "age-friendly" community.

Progress continues in the Water Street Downtown District, with the adoption of a historic district ordinance, and significant investments in new retail, food service and residential properties. The year also saw that launch of an \$8.5M capital campaign to restore the Colonial Theater – which will provide a cornerstone for activity and cultural engagement in the city's downtown.

Low interest rates, stable fuel prices and high consumer confidence suggest that the economy of Central Maine and in the City of Augusta will stable throughout 2017.



Engineering Bureau

Lionel Cayer, City Engineer

A lot of road work was done in the City of Augusta in 2016. The Public Works Department took on a couple of large road projects and the Engineering Bureau did as well. We partnered with the Greater Augusta Utility District to do a complete rebuild of upper Patterson Street from Pearl Street to South Belfast Avenue. The street now has a new sewer and storm drain system as well as a complete new street. The overall costs were controlled by putting this project out to bid as a total package to one general contractor.

Northern Avenue is another project that was started in 2016 that includes much needed drainage improvements as well as a new road surface, new curbing and sidewalk improvements. The first phase was completed in 2016 (beginning at Bond Street and continuing north to Monroe Street) with the exception of the sidewalk paving. The project will be completed in 2017 and the road will be rehabilitated all the way to Route 3. The City of Augusta partnered with the Maine Department of Transportation and the Greater Augusta Utility District to fund the project.

The Engineering Bureau has been working on several other projects that have been delayed due to scheduling and/or funding issues. The engineering work was completed for the Civic Center Drive new sidewalk project and has been programmed for funding in 2018. The Kennebec River Rail Trail extension down into Waterfront Park will be constructed in 2017 as will the repair of a retaining wall in the Waterfront Park area.

New private developments being built in the City of Augusta are reviewed by your City Engineer to insure that they are in keeping with the City's ordinances dealing with site development including traffic control, storm water systems control, and safe access standards. A lot of project coordination and collaboration must take place during the planning and permitting phase of these projects so that the best interests of the City of Augusta are taken into account.

I am looking forward to a very productive construction season with several projects in the works. Thank you for your patience as this reconstruction work takes time and causes travel disruptions.

The bureau also designed, bid, and inspected the work to add load bearing supports to the existing equipment bay floors at the Hartford Fire Station.



Facilities and Systems Bureau

Robert LaBreck

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 other 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, and general building maintenance, as well as the street lighting, traffic signal systems, and the traffic signal communication infrastructure throughout the City.

- The Bureau will be working with contractors to install new LED fixtures and lamps throughout several of the city buildings. The city will be receiving incentive funds from Efficiency Maine for a portion of the project.
- The Bureau and the Hatch Hill Landfill staff are working with CMP in getting a 3-phase power line constructed for the landfill facility.
- The Bureau worked with the Parks Bureau and the Recreation Bureau to complete upgrades at several parks buildings, and to construct dugouts at the Buker field complex.
- The Bureau worked with the construction team for the Library in learning all the operations of the new building and the building systems.
- The Bureau will be working with the Fire Department staff as we proceed forward with the opening of the new North Augusta Fire Station, and as we progress forward with the renovation and addition to Hartford Station.



Planning Bureau

Matt Nazar, Director

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 2016:

The Planning Board consists of up to nine (9) members, all of whom are residents of the City appointed by the Mayor. During 2016, the Chair of the Board was Justin Poirier. The Planning Bureau was staffed by Matt Nazar, the Director of Development Services, and a full-time Assistant Planner, Betsy Poulin. Betsy's first year proved she is a valuable addition to the Development Services team, quickly and easily stepping in to her role and bringing the unique perspective of a landscape architect to the table.

The staff worked to assist members of the public with projects being undertaken throughout the city, including a major expansion to the Lithgow Library and the construction of a new fire station in North Augusta, which are expected to be fixtures in the city for many decades to come. This year continued to see a number of proposed modifications to the Augusta Land Use Ordinance in response to major changes on the east side of the city. The Planning Board reviewed recommendations for ordinance changes for the shoreland zoning district to continue to comply with state law, the adoption of a local historic district ordinance, and significant discussion about religious uses, group homes, and rooming houses. Staff members also provide advice to the Planning Board on numerous projects before them, on many additional modifications to the Land Use Ordinance.

Planning Board Applications	2012	2013	2014	2015	2016
Conditional Use/Special Exceptions (new/expanded/amended)	10	7	8	12	10
Rezoning (zoning map changes)	4	7	1	2	4
Rezoning Petition/Waiver Requests	1	3	2	1	2
Land Use Ordinance Text Amendments	10	5	4	5	5
New Subdivisions (final)	2	2	4	1	6
Subdivisions (amended)/Resubdivisions	0	0	3	0	0
Major Developments (new/amended)	5	9	7	4	6
Minor Developments (new/amended)	6	12	12	12	7
Mineral Extraction (inc. Relicensing)	12	3	1	1	0

Historic Preservation Commission

Matt Nazar, Development Services Director

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. Membership fluctuated during 2016 due to individuals having other outside commitments and having to resign, and new people were appointed, but membership could increase and the Commission is interested in any citizens that have a love of history. The Commission meets monthly and the current chair is Lorie Mastemaker.

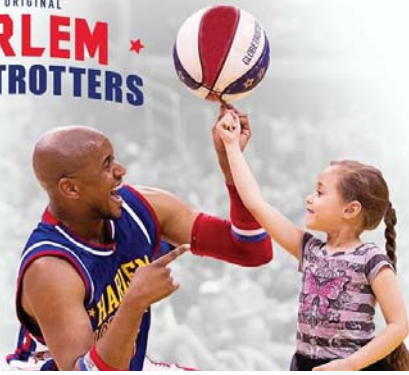


During 2016, the Commission:

- Continued administering the Demolition Delay ordinance and reviewed seven proposed demolitions of buildings more than 50 years old, of which 2 were found to be historically significant and a delay was imposed;
- Worked on the Historic District ordinance with a City Council subcommittee and helped create a Design Guideline document to help people understand the proposed ordinance;
- Reviewed and approved several historic building plaque applications; and

The Commission continues to work to maintain an awareness of Augusta's past as an effort to enrich its future.

THE ORIGINAL
HARLEM
GLOBETROTTERS



Civic Center

Earl Kingsbury, Director

Built in 1973, the Augusta Civic Center is primarily a convention, exhibition and special high impact facility owned and operated by the City of Augusta. The specific purpose is the promoting and facilitating of various events and group functions that will enhance area trade and commerce and help foster the image of the City as a high quality destination. Our goal is to provide quality service in a safe, clean environment to all patrons and tenants of the building while continuing to remain financially solvent.

The main auditorium was rented 181 days in 2016.

Major events in the Main Auditorium in 2016 included:

- Harlem Globetrotters, March 30, 2016
- Lee Brice Concert, March 19, 2016
- WWE, July 17, 2016
- Homeless Veterans Benefit Concert, September 18, 2016
- A Country Christmas Concert with Debbie Meyers and Friends, November 19, 2016

New Auditorium Events in 2016

- Maine High School Math Meet
- Maine Military Community Network Conference
- National Narrow Gauge Railroad Convention
- Kennebec Community Church Christmas Service
- Maine Gold Rush Basketball Tournament

REVENUES/EXPENSES

Revenues: \$2,762,408.00 (Up \$170,000.00 from FY 2015)

Expenses: \$2,592,338.00 (Down \$221,000.00 from FY 2015)

Difference: **\$271,000.00**

The Civic Center enjoyed success in 2016 as revenues exceeded expenses by \$271,000.00. This was due in large part to the retirement of some long term employees, the conversion from propane to natural gas, the elimination of electric heat units in the lobbies and the reduction of the Civic Center's cost of depreciation.

Community Services

Leif Dahlin, Director

The Community Services Department and its seven Bureaus had a busy 2016 providing programs, services and facilities to the residents, businesses and visitors to Maine's capital city. These resources provide many benefits that enrich the quality of life and enhance the human development and performance of Augusta's residents. Additionally, the city assisted a number of residents who were in need of a little bit of help to meet their basic needs.

The bureaus of the Community Services Department are: Childcare, Health and Welfare, Lithgow Public Library, Old Fort Western, Parks Cemeteries & Trees, Recreation and CTV-7. These seven Bureaus are the backbone of the "Quality of Life" Department. Individually they do exceptional work, collectively they make the difference as to why Augusta is such a great place to live, work and play.

The following is a list of what Community Services Administration does 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, 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.

Of pride and a sense of accomplishment is the installation of the Old Fort Western Palisades. This project was completed in 2016 and has significantly added to the aesthetics of this national landmark treasure and shall provide many years of solid protection to the fort while preserving the fort's historical integrity.

The Farmer's Market at Mill Park continues to thrive and make a mark on the Augusta community. A significant part of the market's success beyond the members drive, motivation and commitment and the overall support by the community is MaineGeneral Hospital. The on-going support by MaineGeneral for this endeavor has made a tremendous difference in the success of the market.

The General Assistance Bureau continues to be a busy operation providing assistance to those in need. The bureau is seeing more legal and documented immigrants in need of assistance as compared to a few years ago.

So very important to note is the work going on at the Lithgow Library. It was a year of great change and improvements to the Library system by virtue of the voter approved renovation and expansion project. The Lithgow library addition and improvements were completed and well received by our community.

The great work of the CTV-7 staff provides a high level of transparency for local government. In addition to cablecasting CTV-7 programs, the video streaming of City Council, School Board, Planning Board and GAUD puts the power of watching these meetings in the hands of the viewer so they can watch whenever they choose to do so.

Community Services (cont.)

In addition to the many accomplishments of each of the seven bureaus, we assisted and were involved in various capacities with many of the agencies and organization of our community. We administered grants for the North Augusta Trail Blazers and Fox Glen Snowmobile clubs. We placed a sculpture at the Green St. Island for the ADA with the sculpture being donated to the City. We renovated almost all of our courts and added three Pickleball Courts. Thanks to the conscientious efforts of Councilor Grant, we established the "KIDS FOOD PANTRY" at the Buker Community Center in cooperation with the Boys & Girls Club, the Augusta Food Bank, Augusta School Department and the Recreation and Childcare Bureau as well as the Development Services Department, Facilities operation. This was a successful effort providing a summer food program for those in need.

The Gazebo at Waterfront Park that served the community so wonderfully for many years was removed due to structural concerns that rendered the structure no longer safe. We continued our vigilance for improving our ongoing maintenance of the Augusta School grounds and facilities. Trail work continued in cooperation with Augusta Trails in the Bond Brook Recreation Area. We provided grant and fiscal oversight and were an active member of the Worromontogus Lake Association's Fishway Design project. We renewed three 30 year Submerged Lands Leases with the State of Maine for the Kennebec River.

The Community Services Department staff work with a number of boards, committees and organizations. Without these groups, it would be far more difficult to provide the services that we do.

Augusta Nature Center
Augusta Trails
Conservation Commission
Farmers' Market at Mill Park
Kennebec Land Trust in the acquisition of Howard Hill
KRRT – Kennebec River Rail Trail Board & Friends
Lithgow Library Board of Trustees
Mill Park Advisory Committee
Old Fort Western Board of Trustees
United Way – Day of Caring
Worromontogus Lake Association

Augusta Public Schools
CARA (Capital Area Recreation Association)
Dog Park Committee
Fox Glen Snowmobile Club
Kennebec Valley Chamber of Commerce
KVYMCA
Healthy Communities of the Capital Area
North Augusta Trail Blazers Snowmobile Club
Strategic Communications Committee
West Side Neighborhood Association



Parks, Cemeteries and Trees

Charlie McCann, Director

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



FY 16 Major Accomplishments

- Twenty-six flower gardens, located at high visible locations throughout the City were planted this year.
- At Alumni Field new striping on the running surface of the track was done.
- Installation of new dugouts at Buker softball field.
- Outdoor basketball courts at Cunningham Park, Gage Street Park and Calumet Park resurfaced
- Hodgkins School and Calumet Park resurfaced for pickle ball
- Melindy courts were resurfaced and lined for youth tennis and tennis.
- 14 hazard trees were removed, 210 trees were professionally pruned, and twelve trees were planted.
- An extensive maintenance program was conducted on the City's athletic fields, i.e. aeration, application of amendments, over seeding, performance mowing and irrigation.
- The Cony Cross Country Trails and several softball fields were re-conditioned.
- With the assistance of public works the access road to Bond Brook were graded.
- Day of Caring, Memorial Day preparations, Day in the Park, Capital City Riverfront Forth Celebration, Save your Breath, Holiday Tree Lighting, Color Dash and Fireworks are events hosted by the Bureau.
- There were 56 burials in City-owned cemeteries in 2016.

Bicentennial Nature Park

Charlie McCann, Director



Bicentennial Nature Park had very good attendance with approximately 3,880 visitors using the Park in 2016. 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 fall of the year was a Day of Caring project, approximately 150 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 2016.

Special thanks must go to our summer staff and full time staff who provide the much needed support who did an excellent job in managing the Park this past summer. The 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 to thank you for your continued support and patronage and look forward to seeing the familiar faces, along with many new ones next year!

Childcare

Karen Hatch, Director

This was the 24th year the City of Augusta has offered childcare for the residents of Augusta. The program has grown from serving 30 children at one site to serving over 200 children at 4 different sites along with 150 children being served in the summer at Buker Community Center.

The City's Before and After School Childcare Programs offer vibrant and adult-supervised sets of activities, ranging from help with homework, arts and crafts, outdoor play, gym activities, science activities, and board games. Having their children stay right at school for childcare makes it convenient for parents to pick their children up on their way home.

The Childcare Bureau partnered up with the Recreation Department for the Annual Christmas Tree Lighting events. Childcare staff was on hand to do crafts with the children. There were an estimated 400 children that participated.



In the fall of 2016 the School Age Playground was completed at Buker. Childcare paid for the playground. City of Augusta-Childcare, Gilbert Site received COA-National Accreditation in September 2016.

Renovations for childcare began in the spring of 2016 at Buker Community Center. The wing that was vacated by the National Guard became designated childcare space. This will enable childcare to be offered at Buker during the school year on all day care days, including school vacations.

Recreation Bureau

Bruce Chase, Director

The Recreation Bureau in 2016 continued to develop and expand our program offerings to the residents of Augusta. We offered a youth spring soccer program with 125+ kids playing. Over the summer we offered 20+ summer camps that included robotics camp, Science Camp, Art Camp, Theater Camp, Mad Science Camp, Horseback Riding Camp, and all our sports camps. In the fall we had over 250 kids playing in the Youth Soccer Program, along with 100 players in the youth football league. We had 40 teams in our co-ed and men's softball leagues. This winter we had 230 kids playing in our recreation and travel basketball league, and our 6th grade boys travel team won the Central Maine League Championship. Also at Cony High School Sundays we had 12 middle school boys teams competing, with our 7/8 grade boys team winning the championship.

The Buker Community Center was full of activities daily and continues to provide a place for kids and families to go and participate in a number of exciting activities. Some of the offerings at the center are birthday parties for kids, meeting spaces for groups and the addition of indoor pickle ball court.

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. Services are available on a walk-in and appointment basis.

Below is the Augusta General Assistance Program Expenditures as Reported to State of Maine Department of Health and Human Services for Fiscal Year 2016.

Worthy to note is the terrific work of both Sara Russell and Debra Lymneos who have maintained the highest standards of work performance while assisting clients where need and eligibility were determined and disqualifying those who felt they had a need but in fact did not meet the assistance criteria established in State law. Mary Frances Bartlett continues to serve the Augusta community as Health Officer and works with numerous agencies and not-for-profit groups providing services and programs to meet the needs of those less fortunate.

The numbers tell it all with respect to the economy and the fact more people are not in as great a need of General Assistance as compared to 2015 and for several years prior as well. The financial assistance being provided to Augusta residents in need and eligible for assistance had grown significantly over the past few years and it appears we may have turned the corner as disbursements to those in need for FY 2016 decreased significantly. The excellent work of the General Assistance staff also played a role in helping decrease the disbursements. 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 70% by the State of Maine and the taxpayers of Augusta pay the other 30% through the property tax.

EXPENDITURES OF CLIENT SERVICES

Line Item	FY 2016	FY 2015	Change
Telephone	\$ 0.00	\$ 0.00	\$ 0.00
Electricity	\$ 6,247.52	\$ 7,827.00	\$ (1,579.48)
Transportation	\$ 300.00	\$ 2,066.22	\$ (1,766.22)
Transients	\$ 0.00	\$ 246.50	\$ (246.50)
Medical Supplies	\$ 0.00	\$ 0.00	\$ 0.00
Dental	\$ 732.60	\$ 1,195.00	\$ (462.40)
Housing	\$114,477.49	\$ 157,168.29	\$ (42,690.80)
Rooms	\$ 29,933.63	\$ 28,256.38	\$ 1,677.25
Emergency Shelters	\$ 159.97	\$ 4,023.26	\$ (3,863.29)
Special & Misc.	\$ 0.00	\$ 313.46	\$ (313.46)
Burials	\$ 11,065.00	\$ 10,010.00	\$ 1,055.00
Fuel Oil	\$ 0.00	\$ 3,974.17	\$ (3,974.17)
Bottle Gas	\$ 0.00	\$ 0.00	\$ 0.00
Food/groceries	\$ 8,291.37	\$ 17,247.73	\$ (8,956.36)
Wearing Apparel	\$ 200.00	\$ 412.74	\$ (212.74)
RX	\$ 5,483.61	\$ 5,208.52	\$ 275.09
Household items	\$ 5,187.00	\$ 12,235.49	\$ (7,048.49)
Diapers	\$ 1,125.45	\$ 2,707.29	\$ (1,581.84)
OTC Meds.	\$ 0.00	\$ 40.00	\$ (40.00)
TOTAL	\$183,203.64	\$252,932.15	\$ (69,728.51)

Old Fort Western

Linda J. Novak, Director

The fort received a new face lift with the completion of the Palisade Reconstruction on May 15, 2016. The finished product reflects the archaeological findings of the Fort and is as accurate as possible with a footprint closely resembling the Johnston Map of 1754. Other construction projects include a subterranean powder magazine with derrick (18th century hoist for moving barrels) in its original location (found in archaeological



excavations of 1988). The walls of the magazine are built to ground level and the construction should be finished the spring/summer of 2017

Admissions. The 2016 Visitation Season numbers are up from the 2015 season. From Memorial Day weekend through Columbus Day, 3490 guests visited Fort Western with the highest numbers ever for the months of July, September & October. The major points of origin of these visitors are Maine and New England followed by the southeastern and mid-Atlantic United States, and Western Europe.

2016 Visitation	
Admissions	3490
Winter Lecture Series/ Fort Specials	1855
Summer App/Jr Interpreter	22
Pre-Scheduled Programs	6597
	11964

Special Events. These are events put on by the Fort, free-of-charge to the public to promote community and goodwill. Among the special events held at the Fort this year, were the traditional Memorial Day Opening Weekend, the Declaration of Independence July 4th Celebration, Armistice/Veterans Day Celebration and the Augusta Holiday Tree-Lighting. Off-Site special events included Old Hallowell Day, Fort Halifax Celebration, and the Arnold Encampment Weekend.

Summer Apprentice/Junior Interpreter. During the summer of 2016, 22 individuals participated in the Junior Interpreter and Apprentice Programs. These programs help prepare future generations for stewardship of the fort. In the Apprenticeship, children 8 to 12 years of age come to Fort Western in the morning for an

entire week and learn about the different aspects of 18th century life. Once children have taken the Apprentice Program and have become 13 years old, they can participate in the Junior Interpreter Program. The Junior Interpreter assists the Historic Interpreter in the morning and then works with them in the afternoon to learn the historic interpretation of Fort Western - "the living history museum". When Junior Interpreters turn 16 there are job opportunities for summer employment. In 2016, Fort Western was able to employ two such young men who had participated in both these programs as well as volunteered as part of the Howard and Savage reenactment companies

Pre-Scheduled Programs. During 2015, 6,592 Maine school students and summer campers visited the fort and participated in one or more of our many programs. *Daily Life in the 18th Century*, *A Day in the Life of a Fort Western Soldier*, *Going Shopping in the 18th Century*, and *Fort Western, a Timeline Spanning Three Centuries*, our most popular programs. These hands-on and interactive programs engage all the senses and showcase the importance of Fort Western to Maine and New England History.

Thank You

Fort Western's greatest strength is its staff and volunteers. These individuals tirelessly promote the Fort and teach the public its importance in Maine and New England History. The reviews below tell it all... To all the Historic Interpretive Staff, **Huzzah and Thank You!**

<p>"Wonderfully interesting docent"</p> <p>Reviewed July 25, 2016 by tennis-inNewJersey in Princeton, NJ</p> <p>I think we lucked out -- the docent was very knowledgeable, very interesting -- answered a lot of questions for us. In all, we spent over an hour touring the fort. This was originally a pre-Revolution fort, but then it morphed into a store, a family house, then on to tenements -- basically, you could see over 200 years of history in the one tour.</p>	<p>"History comes alive on the banks of the Kennebec River"</p> <p>Reviewed August 14, 2016</p> <p>by MassCouple2 from Massachusetts</p> <p>This fort from colonial times (1750's) in upper Massachusetts (now the State of Maine) is a great place to learn something of the history of that period just before the Revolutionary War. For \$10 per person (a bit less for seniors), you get a 1 to 1.5 hour guided tour from a person in period dress, who can tell you what it was like to "live" there in the 18th century. Very interesting ... well worth the time if you're in the Augusta area.</p>	<p>"Engaging and educational tour"</p> <p>Reviewed September 15, 2016 via mobile by Scrappy511 from Long Island, New York</p> <p>Worth a visit if you are in Augusta. Oldest fort in the country. Any repairs are done with historians and archaeologists that ensure period accuracy. Peter was an excellent tour guide and was engaging with interesting facts of what occurred during the French and Indian war. His passion came through.</p> <p>Visited September 2016</p>
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During special events the Fort comes "alive" through the efforts of dedicated volunteers who donate their time as the James Howard Company reenacting the French & Indian War or the Daniel Savage Company reenacting the Revolutionary era. Members of these two companies: Scott Boyington, Don Brown, Michael Dekker, Cathy Chapman, Roger Collins, Gregory Edwards, Jackie Fournija, Zachariah Hoyle, Hannes Moll, Christopher Lawrence, Lorie Mastemaker, Peter Morrissey, Stan Novak, Benjamin Pierce, Richard Pierce, Susan Reidy, Mark Rohman and Melissa Tobin, donated more than 1500 hours to the fort during these special events. To the reenactment companies, **Huzzah and Thank You!**

To all the Trustees, the Mayor and City Council, Friends of the Fort, and all the residents of the City of Augusta who faithfully support Old Fort Western, **Huzzah and Thank You!**

Lithgow Public Library

Betsy Pohl, Director



Community members explore the upper level of the new addition.

In its 121st year of service to the community of Augusta, Lithgow Public Library

- Operated January to mid-July from its temporary home at the Ballard Center
- Closed for a month to move back to the expanded and renovated facility at the corner of Winthrop and State Streets
- Attracted 83,811 visitors
- Circulated 148,360 books, periodicals and audiovisual items
- Recorded 5,510 checkouts of digital audiobooks and eBooks through the Maine Download Library
- Provided 10,776 sessions on the library's public computers, and counted an average of 330 unique Wi-Fi clients per month
- Created and produced 343 programs for infants, toddlers, preschoolers, children and teens, including story times, author events, craft programs, Lego events, concerts, and intergenerational book discussions, attracting 4,233 children, parents and caregivers
- Signed up 300 participants (mainly children) for the Summer Reading Program
- Sponsored music, lectures, craft and educational programs for adults; hosted book discussions and author events, and provided one-on-one technical help, with 1,312 participants
- Presented monthly outreach programs at six elder care facilities, two daycare centers and the Augusta Farmer's Market
- Participated in online requesting of materials through Minerva and MaineCat, resulting in 26,595 interlibrary loan transactions
- Completed 16 months of construction under budget and ahead of schedule
- Hosted a joyous ribbon cutting ceremony and program on August 13th, attended by over 500 people
- Officially opened to the public on Monday August 15th, experiencing the library's busiest day ever, with 4,000 returned items, plus a record number of cards issued and items borrowed

Lithgow Public Library

Betsy Pohl, Director



People check out the new circulation area in the newly renovated Lithgow Public Library which was completed and reopened in 2016.



A gas fireplace and comfortable seating welcome visitors to the renovated historic wing.



Mayor David Rollins and Library Director Betsy Pohl prepare to cut the ribbon at the newly expanded library on August 13, 2016

Auditing Bureau

Tracy Roy, Deputy Finance Director, Treasurer, Tax Collector

The Audit Bureau oversees and administers the city's financial and accounting systems. This bureau is staffed by the Deputy Finance Director, Deputy Auditor and Clerk II. The Clerk position is budgeted under the Finance & Administration Department and works in both the Audit and City Clerk's office.

The bureau is responsible for reconciling bank statements, procurement cards, accounts receivable, accounts payable, capital assets, and other balance sheet accounts; as well as, monthly closing, training on the financial accounting system (Munis), and preparation for the audit.

During 2016 the bureau processed 3,722 accounts payable checks (3,903 processed in 2015, 5,203 in 2014 and 7,137 in 2013), 566 EFT's, 377 wire transfers and 173 1099's. Accounts payable checks continue to decrease due to the use of city – wide purchasing cards. There were 4,499 transactions on the purchasing cards during March –December 2014. During 2015 there were 5,969 transactions. For 2016 there were 7,601 transactions.

The bureau worked with the Technology department on preparing to accept debit and credit cards in the Tax Office in 2015. The Tax Office began taking credit cards on December 8, 2015. From December 8th through the 31st there were 71 transactions. During 2016 there were 1,865 transactions with the average transaction of \$222.86.

Our goals are to continue to assist bureaus with the tracking of their financial information, to continue to receive a clean audit and to keep accounting controls in place as required by the city charter and federal and state laws. We always strive to ensure that accurate records are maintained for all city transactions.

Assessing Bureau

Lisa Morin, Assessor

During the 2016 calendar year, this office processed 651 deeds. The majority of the sales were single-family homes with an average sale price of \$123,250. There were 146 residential sales and 15 commercial sales during 2016. Based on the current ratio study for residential property, the average assessment ratio is 98% of market value.

This was the eighteenth year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 3,875. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was \$61,424,900.

This office oversees 8,950 taxable real estate accounts with a total taxable value of \$1,587,323,300 (after exemptions) and 973 taxable personal property accounts with a total value of \$133,648,700. In addition, \$26,727,200 in personal property now qualifies under the Maine Business Equipment Tax Exemption Program. We also have 467 real estate accounts, which are totally exempt with an assessed value of \$567,559,700.

FINANCIAL STATEMENT FOR FISCAL YEAR 2015-2016

Statement 3

CITY OF AUGUSTA, MAINE
Balance Sheet
Governmental Funds
June 30, 2016

	General	Library Expansion	Other Governmental Funds	Total Governmental Funds
ASSETS				
Cash and cash equivalents	\$ 30,287,795	-	4,033,049	34,320,844
Investments	10,965,505	-	498,865	11,464,370
Receivables:				
Taxes	138,110	-	-	138,110
Tax liens	1,173,450	-	-	1,173,450
Due from other governments	475,418	-	811,490	1,286,908
Accounts receivable (net of allowance for uncollectibles)	321,665	3,167	27,155	351,987
Notes receivable	-	-	145,000	145,000
Interfund loans receivable	-	2,118,365	12,601,495	14,719,860
Inventory	496	-	19,322	19,818
Prepaid items	113,121	-	2,346	115,467
Total assets	\$ 43,475,560	2,121,532	18,138,722	63,735,814
LIABILITIES				
Accounts payable and other accrued liabilities	1,289,341	836,350	791,216	2,916,907
Accrued payroll and benefits	2,385,787	-	158,293	2,544,080
Escrow payable	7,844	-	-	7,844
Taxes paid in advance	5,495	-	-	5,495
Interfund loans payable	21,513,173	-	176,624	21,689,797
Total liabilities	25,201,640	836,350	1,126,133	27,164,123
DEFERRED INFLOWS OF RESOURCES				
Unavailable revenue - property taxes	1,150,628	-	-	1,150,628
Total deferred inflows of resources	1,150,628	-	-	1,150,628
FUND BALANCES				
Nonspendable	113,617	-	671,869	785,486
Restricted	5,939,022	1,285,182	4,165,224	11,389,428
Committed	-	-	12,224,662	12,224,662
Assigned	4,338,644	-	-	4,338,644
Unassigned - budget stabilization	1,200,000	-	-	1,200,000
Unassigned	5,532,009	-	(49,166)	5,482,843
Total fund balances	17,123,292	1,285,182	17,012,589	35,421,063
Total liabilities, deferred inflows of resources, and fund balances	\$ 43,475,560	2,121,532	18,138,722	
Amounts reported for governmental activities in the statement of net position are different because:				
Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.				63,997,457
Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds.				1,150,628
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 position.				3,630,396
Long-term liabilities that are not due and payable in the current period and therefore are not reported in the funds:				
Accrued compensated absences				(3,854,436)
Accrued interest				(266,753)
Other postemployment benefits				(10,642,461)
Net pension liability with related deferred outflows and inflows of resources				(8,797,269)
Capital leases				(3,139,725)
Bonds payable, including deferred charges and unamortized premiums				(44,095,746)
Net position of governmental activities			\$ 33,403,154	

See accompanying notes to basic financial statements.

FINANCIAL STATEMENT FOR FISCAL YEAR 2015-2016

Statement 4

CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds
For the year ended June 30, 2016

	General	Library Expansion	Other Governmental Funds	Total Governmental Funds
Revenues:				
Taxes	\$ 32,255,122	-	4,120,187	36,375,309
Licenses and permits	294,213	-	-	294,213
Intergovernmental	16,730,529	-	4,468,645	21,199,174
Tuition and other charges - education	820,068	-	-	820,068
Charges for services	1,914,624	-	688,944	2,603,568
Fees and fines	46,925	-	-	46,925
Unclassified	603,618	95,610	1,720,312	2,419,540
Investment earnings	280,559	25,618	8,998	315,175
Total revenues	52,945,658	121,228	11,007,086	64,073,972
Expenditures:				
Current:				
Legislative and executive	537,214	-	-	537,214
Finance and administration	1,643,967	-	1,426,039	3,070,006
Development services	1,438,887	-	664,847	2,103,734
Community services	2,230,501	-	907,307	3,137,808
Public safety	8,708,504	-	520,831	9,229,335
Public works	3,347,193	-	137,338	3,484,531
Education	27,938,985	-	4,046,756	31,985,741
Retirement and insurance	2,145,179	-	-	2,145,179
Utilities	2,480,937	-	-	2,480,937
Unclassified	1,473,224	-	100	1,473,324
Debt service (excluding education)	1,414,737	-	229,503	1,644,240
Capital outlay	344,312	9,109,129	2,311,533	11,764,974
Total expenditures	53,703,640	9,109,129	10,244,254	73,057,023
Excess (deficiency) of revenues over (under) expenditures	(757,982)	(8,987,901)	762,832	(8,983,051)
Other financing sources (uses):				
Issuance of debt	-	-	6,815,000	6,815,000
Premium on issuance of debt, net of discounts	-	-	130,153	130,153
Lease proceeds	315,000	-	-	315,000
Transfers from other funds	1,576,845	40,252	437,748	2,054,845
Transfers to other funds	(185,000)	-	(1,861,343)	(2,046,343)
Total other financing sources (uses)	1,706,845	40,252	5,521,558	7,268,655
Net change in fund balances	948,863	(8,947,649)	6,284,390	(1,714,396)
Fund balances, beginning of year	16,174,429	10,232,831	10,728,199	37,135,459
Fund balances, end of year	\$ 17,123,292	1,285,182	17,012,589	35,421,063

See accompanying notes to basic financial statements.

FINANCIAL STATEMENT FOR FISCAL YEAR 2015-2016

Statement 6

CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual
General Fund
For the year ended June 30, 2016

	Budgeted amounts		Actual	Variance with final budget positive (negative)
	Original	Final		
Revenues:				
Taxes	\$ 32,113,561	32,113,561	32,255,122	141,561
Licenses and permits	164,127	164,127	294,213	130,086
Intergovernmental	14,385,058	14,385,058	15,036,116	651,058
Tuition and other charges - education	790,000	790,000	820,068	30,068
Charges for services	1,804,277	1,804,277	1,914,624	110,347
Fees and fines	51,250	51,250	46,925	(4,325)
Unclassified	509,311	509,311	601,038	91,727
Investment earnings	102,975	102,975	280,559	177,584
Total revenues	49,920,559	49,920,559	51,248,665	1,328,106
Expenditures:				
Current:				
Legislative and executive	553,229	568,229	556,714	11,515
Finance and administration	1,718,760	1,733,916	1,684,792	49,124
Development services	1,538,631	1,540,831	1,495,133	45,698
Community services	2,403,786	2,419,836	2,247,263	172,573
Public safety	8,805,185	8,855,968	8,802,013	53,955
Public works	3,631,830	3,722,804	3,512,133	210,671
Education	27,862,810	27,915,614	26,376,189	1,539,425
Retirement and insurance	2,174,287	2,174,287	2,152,679	21,608
Utilities	2,481,753	2,481,753	2,480,937	816
Unclassified	1,475,821	1,475,821	1,473,224	2,597
Debt service (excluding education)	1,459,255	1,459,255	1,414,737	44,518
Total expenditures	54,105,347	54,348,314	52,195,814	2,152,500
Excess (deficiency) of revenues over (under) expenditures	(4,184,788)	(4,427,755)	(947,149)	3,480,606
Other financing sources (uses):				
Budgeted utilization of surplus - City	1,156,683	1,156,683	-	(1,156,683)
Budgeted utilization of surplus - Education	2,000,000	2,000,000	-	(2,000,000)
Use of prior year encumbrances - City	-	190,163	-	(190,163)
Use of prior year encumbrances - Education	-	52,804	-	(52,804)
Transfers to other funds	(225,000)	(225,000)	(357,658)	(132,658)
Transfers from other funds	1,597,612	1,597,612	1,576,845	(20,767)
Total other financing sources (uses)	4,529,295	4,772,262	1,219,187	(3,553,075)
Net change in fund balance - budgetary basis	344,507	344,507	272,038	(72,469)
Reconciliation to GAAP basis:				
Add back: encumbrances expended in budgetary - City			400,817	
Add back: encumbrances expended in budgetary - Education			131,617	
Change in reserves			144,391	
Net change in fund balance - GAAP basis			948,863	
Fund balance, beginning of year			16,174,429	
Fund balance, end of year	\$		17,123,292	

See accompanying notes to basic financial statements.

City Clerk/Treasurer's Office

Roberta Fogg, City Clerk and Deputy Treasurer/Tax Collector

Treasury Office consists of a combined staff performing customer service activities for the City Clerk, Tax Collector and Treasurer.

The office of the City Clerk is the official keeper of city records. The clerk's position is required by state statutes and by the city Charter and Code of Ordinances. The office of the Tax Collector/Treasurer receives all payments for taxes and other various revenues for the city. The City Clerk, Tax Collector and Treasurers offices were merged years ago, providing stream lined customer service and cost savings to the citizens of Augusta.

This Bureau collects revenues and provides services for vehicle registrations, excise, real estate and personal property taxes, land fill permits as well as other general billing fees. We also issue business permits/licenses for such activities as food services, liquor licenses, entertainment, taxi drivers and taxi companies, pawn shops, and sole proprietors. We are agents for various state agencies such as the Department of Inland Fisheries and Wildlife (hunting, fishing, snow sled, ATV and boat licenses); Animal Welfare (dog licenses); Vital Statistics (birth, death, marriage certificates, issuing marriage licenses and burial permits); Bureau of Motor Vehicle (vehicle registrations); Secretary of State, Corporation and Elections (state and federal elections and voter registration). These services are provided as to the citizens of Augusta following strict rules and regulations of each agency.

The Bureau is staffed by the Treasurer and City Clerk, as well as six full-time and one part time clerks all dedicated to provide excellent customer services. In 2017 we will continue to look at opportunities to provide more online services to the citizens of Augusta such as dog licenses and tax payments.

STATISTICS FOR JANUARY TO DECEMBER 2016

Clerk's 2016 Statistics	Issued	Revenue
Births Certificates Issued	893	\$10,567.80
Deaths Certificates Issued	1103	\$ 7,544.60
Marriage Certificates Issued	299	\$ 3,263.80
Burial Permits Filed	738	\$ 9,240.00
Marriage Licenses Issued	143	\$ 5,148.00
Business License	394	
Food and Beverage Licenses		\$18,650.00
Taxi Licenses		\$ 2,300.00
Amusement Licenses		\$ 1,510.00
Dogs Registered	2113	
Dog Kennel Licenses	9	
Late Fees	93	

Democrat	4,798
Green Independent	608
Libertarian	54
Republican	3,780
Unenrolled (register but not in party)	4,928
Registered Voters 2016	14,168

Treasurer's /Tax Collector's 2016 Statistics

Inland Fisheries and Wildlife Amount

Boat Excise Tax	\$13,574.00
Boat Registration & Milfoil Fees	\$22,270.00
ATV Registration Fees	\$6,044.00
Snowmobile Registration Fees	\$7,380.00
Fish & Game Licenses	\$17,586.75

Bureau of Motor Vehicles

	Amount	Transactions
Auto Excise Tax	\$3,290,427.96	13,750
Registration Fees (BMV) \$	659,776.84	13849
Sales Tax	\$179,437.23	1289
Title Fees	\$41,184.00	1248
Rapid Renewal Program (online excise)	\$359,510.15	2331
Auto Agent Fees (BMV)	\$51,609.35	13,977
Aircraft Excise Tax	\$14,443.49	

Property Taxes Assessed April 1, 2016

	Number	Amount
Real Estate 8	950	\$31,413,132.13
Personal Property	973	\$ 2,115,976.88
	9,923	\$33,529,109.01

2016 Tax Clubs	437	\$ 980,342.70
2017 Tax Clubs	431	\$ 962,552.50
2016 Tax Liens	457	\$ 798,361.70

2015 Tax Liens Collected	\$ 721,572.32
2015 Personal Property Taxes Collected	\$ 10,383.88
2016 Taxes Collected	\$13,643,535.66
2016 Personal Property Taxes Collected	\$ 1,756,915.23
2017 Taxes Collected	\$ 7,604,337.87
2017 Personal Property Taxes Collected	\$ 1,316,246.01

Human Resources

Barb Gabri, Director

On April 4, 2016, I began my new role with the City of Augusta as the Director of Human Resources filling the vacancy left by former HR Director, Kristy Gould. Learning the processes and functional role of municipal government has been both challenging and rewarding for me. I have learned much about labor relations, policies, the role of each bureau and those who work and lead within each one. I have completed Labor Academy I, II, and III, which are designed to prepare professionals for labor negotiations and to conduct good faith bargaining. It has also been a privilege getting to know the directors and bureau heads. I am amazed at the responsibilities they carry and at the decisions they make to run our city! They do so with a balance of efficiency and compassion that meets the needs of our citizens. I have thoroughly enjoyed this learning experience and have found opportunities to bring my private sector experiences into the municipal environment.

The Human Resources Bureau is responsible for supporting 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 approximately 255 regular full and part-time employees and 300+ seasonal and intermittent part-time employees.

The HR Bureau also provides contracted payroll, benefits and general HR services to the Greater Augusta Utility District and the Augusta Housing Authority.

Significant priorities and projects of Human Resources in 2016 included:

Labor relations. Our priority is to address any issues between management and labor as quickly and positively as possible, and this resulted in only a handful of formal grievances being filed again this year. In 2014 we successfully negotiated three-year agreements with all eight of our bargaining units, in negotiations that were amicable, professional and handled quickly. This results in welcome stability and predictability for the City and its employees for the near future. In 2016, we had a few side bar agreements approved by the labor unions and management will likely incorporate those in our next round of collective bargaining contracts, which we will begin negotiating in early spring of 2017.

Benefits Administration. All of the City's employees have been transitioned to the new medical plan offerings. In 2016 we conducted a benefits fair during open enrollment and invited our providers to join us. They brought information and small tokens of appreciation that were raffled off to employees. There were wellness representatives from our Workplace Health partners that gave mini-talks on taking care of ourselves and did on-site blood pressure checks and BMI screenings. We added an additional level of healthcare coverage to meet the Affordable Care Act compliance for part time or limited duration employees. This PPO 1500 Plan was approved by council in the fall of 2016. We continue to look for ways to control costs and increase employee wellness. We also continue to monitor developments related to the Affordable Care Act and other factors that impact the City, our employees and our retirees.

Focus on safety. Again this year the efforts of our employees have been recognized by achieving a very low injury rating, high risk management audit scores and have a great deal of positive feedback. This has been an important factor in maintaining stable worker's compensation premiums. The dedicated representatives on the city-wide safety team have continued working diligently to keep our employees safe and our costs low. All of our employees deserve thanks for their efforts to keep safety a high priority. We will face an increase in the cost of premiums for the next two to three years as a result of an unusually high claims experience that 'drops off' the plan cycle.

Human Resources

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Recruiting and hiring. Human Resources faced an unusual hiring challenge in 2016. The job seeking pool of applicants was at an all time low! We struggled to collect an adequate number of applicants for job vacancies as unemployment is at a record low, retirees are beginning to exit long held positions, and the candidates selected are in need of job related training. To compare: in previous years, we received between 1200 and 1500 applications per year. We usually have about 40 to 50 job openings. In 2016, we collected 1,143 applications for 45 non-seasonal open positions while also trying to attract new hires for seasonal positions totaling approximately 55-60 openings. We held our first ever, City of Augusta career fair at the Civic Center and most bureaus were represented. It was an informative way to educate our community on the great job opportunities available in their city! We filled several vacancies as a result of that effort. Human Resources is involved in every step of the hiring and recruitment process, from researching the most effective search methods to orientation of newly hired employees.

Development of staff and supervisors. Staying within the confines of our training budget, Human Resources continues to provide and coordinate training in certain key areas of development and mandatory compliance. Some of which were: supervisory orientation, mental health related public service training and workplace sexual harassment prevention. In 2016, Human Resources continued to facilitate a number of classes which were previously outsourced, such as supervisory development, ergonomics, workplace violence prevention and many safety-related topics. We use all possible resources to offer a wide variety of training at very little cost.

The mission of the Human Resources Bureau is to provide effective, positive support to our employees in a friendly manner. We continue work to strengthen the relationships that will allow us to assist management and employees with the valuable work they do for the City of Augusta every day. Our employees are our greatest asset, they are our 'customers' and we view the roles in human resources as their 'customer service management team'.



Surprise! Intern Kendra learns that she will be staying with the Human Resources Department for longer than previously planned!

Director Kristy Gould accepted a new position with Maine Municipal Association in 2016. We wish Kristy the best in her future endeavors.



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.

The Information Technology Department has spent the year working to support City Services as well as the School Department. We spent our time supporting end users, maintaining hardware, software and planning for the future.

Some notable projects recently completed or currently underway are:

- Ongoing infrastructure upgrades including taking on the Public Safety Radio System and overseeing a three year upgrade to the equipment.
- Assist the School Department with ongoing required assessment testing for the State of Maine on their computer equipment.
- Install security, phone and computer system in both Lithgow Library and the North Augusta Fire Station.
- Configure and install Public Information System in City Center, Police Department and Buker Center
- Redesign City Web Site (in Progress)
- Full implementation of Google Classroom for School Department
- Install new security system for the Elementary Schools & The Greater Augusta Utility District
- Phased replacement of Virtual Server farms at both the City and Schools
- Continue to move end users from Computer Workstations to Thin Client stations to both save money and easy maintenance procedures
- Complete replacement of City/School Phone system
- Continued consolidation of the computer networks shared by the City and School Department
- Complete the construction City Wide security camera system
- Work in emergency situations to keep all vital communications operational

We look forward to another year of innovation, change and challenge. The entire IT staff is always looking for ways to do more with less while improving service. Fortunately the Information Technology field creates an environment that promotes this ability. We are anxious to see what next year has in store.

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.

We are pleased to summarize the activities of the Fire Department for the year 2016. The past year was busy with the construction of the North Augusta Fire Station. Emergency responses were up as 2016 proved to be our busiest year on record with EMS at 5101 patients and Fire calls at 1535 an increase of 11%.

Department Training

- Completed Incident Command and National Incident Management Systems programs.
- Four firefighters completed a Fire Officer I/II Program.
- Completed three regional Haz Mat Team V training exercises.
- Met the goals of 100% trained in Tactical Combat Casualty Care.
- AFD members completed Training in Fire and EMS totaling a cumulative 6000 hours.

Employees

- Hired and trained five new Firefighter/Paramedics in 2016

Other events

- Public Education/Prevention with over 2900 people contacted
- Pre-planning and updated contact information at 400 local businesses
- Participated in mass casualty and disaster drills with state and federal agencies
- Continued to work with the code enforcement office for safe and code compliant housing
- 22 -CPR programs provided within the community and school system
- Crews attended over a dozen community events with over 1000 people contacted

Response Statistics.

Fire 2015 = 1380 Fire 2016 = 1535

EMS 2015 = 4592 EMS 2016 = 5101

Department Projects:

- North Augusta Fire Station is scheduled to open in April of 2016
- The construction of the new Tower Ladder truck completed
- Received additional grants from Homeland Security and the Maine Municipal Association, with these grants making our city and work place a safer place to live and work
- Completed the design bid specification for the Hartford Fire Station renovation/expansion
- Worked with the Capital Area Technical Center on the creation of Firefighter I & II programs

Our Department wishes to thank the Citizens of Augusta for all the support. We ask if there is anything we can do for you to make our community to be a safer place please contact us by phone or email, we are here for you.

Police Department

Robert Gregoire, Police Chief

Message from the Chief: Heroin/opiate use and abuse continues to be at the forefront of criminal activity in the State of Maine for 2016. Drug use and abuse appears to be a major causation of the current crime trends of burglaries and thefts. Overdoses are an increasing issue as a result of increase in heroin availability. Domestic Violence and Abuse is still an ongoing issue in our community. We as a police department are active in our intervention and enforcement of domestic violence crimes and quality of life issues. The police department is actively involved in our community as we work together to solve the issues facing our community. I am proud of the quality of personnel we have and the work product that the police department staff produces.

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 at a glance

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. These numbers are drawn from the APD record management system and may not reflect the final totals reported by the State of Maine.

2014		2015		2016	
Homicide	0	Homicide	1	Homicide	1
Rape	20	Rape	16	Rape	17
Robbery	24	Robbery	21	Robbery	13
Aggravated Assault	74	Aggravated Assault	44	Aggravated Assault	54
Assault	493	Assault	482	Assault	394
Burglary	136	Burglary	147	Burglary	116
Theft	974	Theft	792	Theft	534
Motor Vehicle Theft	21	Motor Vehicle Theft	12	Motor Vehicle Theft	18
*Arson	10	*Arson	4	*Arson	3
*Domestic Violence	209	*Domestic Violence	206	*Domestic Violence	196
*Drug Offenses	269	*Drug Offenses	141	*Drug Offenses	222
*Vehicle Stops	4615	*Vehicle Stops	6054	*Vehicle Stops	6100

Police Department (cont.)

2014 Reports		2015 Reports		2016 Reports	
Investigative	3816	Investigative	3824	Investigative	3393
Arrest	1835	Arrest	1827	Arrest	1691
Crash	1190	Crash	1190	Crash	1184
Traffic Summons	1543	Traffic Summons	2199	Traffic Summons	2014

Police Department Personnel - 2016

Part-time Dispatchers Reserve Officers

Colleen Biegon Joseph Burke Shari Rogers Francois Roodman

Personnel Changes

New Employees

Derek Daley - Police Officer, Seth Johnson - Police Officer, Alex Morin - Dispatcher,
Simon Yorks - Police Officer

Promotions-Appointments & Resignations: Matthew Estes - Detective , Colleen Biegon - Dispatcher,
Christopher Guay - Detective, Robert Mathieu - Police Officer

Communications Center: The Augusta Police Department communication center services Augusta Police and Fire/EMS as well as Hallowell Police and Fire. "Calls for service" only reflect the calls where a call entry is made and do not reflect the total calls coming into the communications center that do not generate a call entry.

2014 Calls		2015 Calls		2016 Calls	
Calls for service:	44,000+	Calls for service:	49,000+	Calls for service:	50,400+
Augusta Police:	29,000+	Augusta Police:	33,000+	Augusta Police:	33,200+
Augusta Fire/EMS:	5,800+	Augusta Fire/EMS:	6,000+	Augusta Fire/EMS:	6,600+

The Augusta Police calls for service does not reflect all the work of the Augusta Police Department.

Partnerships – outside staff assigned to APD

Gregory Smith – Intensive Case Manager, State of Maine

Awards and Commendations

Officer Anthony Drouin – Life Saving Award
Officer Laura Drouin – Commendatory Letter
Officer Laura Drouin – Commendation of Bravery
Officer Christopher Hutchings – Commendatory Letter
Dispatcher Brian Michaud – Life Saving Award

Police Department (cont.)

Officer Simon Yorks – Commendatory Letter
Major Jared Mills – Award of Merit
Sgt. Christopher Shaw – Commendatory Letter

Other Awards

Detective Tori Tracy - "Guiding Light Award" from the Child Advocacy Center

Community Events and Participation

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

Operation Pumpkin and Trick or Treat with a Cop	National Coffee with a Cop
College Career Day at Cony,	AARP meeting at Cony Flatiron
Maine Honor Flight	Gallant Therapy Services Luncheon
National Drug Takeback Day	Walk for Hope
Roadside sobriety check vehicle partnership	National Safety Weekend at Kmart
ESM golf tournament	NAMI Golf tournament
RAD classes	Child safety event at Old Navy
Hire a Veteran Program at the Armory	Social media safety for students
Camp Sunshine motorcycle run	Augusta Civic Center Job Fair
Wanderers Program	Safety talk at Connected Credit Union
Salvation Army food drive pick-up	Dallas Fallen Officer Vigil
First Periscope Broadcast	Day Camp at Camp Acadia on Melville Street
Safety Day at Sam's Club	Tread Fest
Kids Day at Capitol Park	Officers at Law Enforcement Explorers Academy
National Texting and Driving Campaign	Rabies Clinics
Color Dash	Cony HS safe teen driving presentation
YMCA triathlon	Drug prevention/identification
Red Nose Day	Click it or Ticket campaign
Cystic Fibrosis event in Capitol Park	DARE charity softball tournament
Wreath Laying at Mount Hope Cemetery	Mutt Strut
1 in 5 5k	Dog Park Spring Clean Up
Children's Center visit	ACO awareness at the Woodlands
Opiates Addiction Forums	Cony Middle School tour of APD
Read a Thon at Hussey	Kennebec Church Easter Egg Hunt
Augusta Boys and Girls Club pool table move	Kidabaloo at Civic Center
United Bikers of Maine - Motorcycle Toy Run	Salvation Army Kettle Drive
Fourth of July Parade and Fireworks	Holiday Tree Lighting
Kennebec River Rail Trail Half Marathon and 5K	Tip-a-Cop
Salvation Army Christmas Adopt-a-Family	Howls and Hounds
Taco Challenge	Law v. Saints basketball game
Kennebec Leadership Institute	Hot Spots
Fueling Dreams for Special Olympics Swim Meet and the Torch Run	

Police Department (cont.)

Honor Guard

Fourth of July Parade	Law Enforcement Memorial wreath lighting
State basketball tournament	Funerals for retired/former officers

Grants awarded to the police department

Bulletproof Vest Partnership	\$ 5,320.00
2016 Justice Assistant Grant	\$23,292.83
2016 IF&W Spring Round of ATV Enforcement	\$ 2,000.00
2016 IF&W Fall Round of ATV Enforcement	\$ 2,000.00
2016 Bureau of Highway Safety-Impaired Driving	\$18,651.00
2016 Bureau of Highway Safety-Seatbelt	\$13,068.00
2016 Bureau of Highway Safety-Speed-Spring	\$ 9,074.00
2016 Bureau of Highway Youth Mini Grant	\$ 5,000.00
2016 Southern Kennebec Underage Drinking (Multi-Agency)	\$14,640.00
2016 Distracted Driving-Spring	\$11,320.00
2016 Distracted Driving-Fall	\$24,440.00
2016 Community Block Grant	\$49,000.00
2016 Walmart Grant	\$ 2,000.00
2016 COPS Hiring Grant (over 3 years)	\$125,000.00

Accomplishments 2016

- Animal Control Officer videos in partnership with the Kennebec Valley Humane Society
- First ever live news broadcast on Facebook for APD
- Rotary Safety Video
- Social Media following two cadets at MCJA throughout their training
- Successful Amber Alert recovery
- Attorney General's office is the sole prosecutor for the 2 new detective positions. All felony level drug trafficking cases now go to the AG's office
- The summer saw 4 "Hot Spot" details conducted with a collaborative effort by State, County and Federal Agencies. The details focus was on the Downtown, Sand Hill area of the City in an effort to reduce drug and violent crime in the area
- National Drug Take Back – 1,019 lbs. – 3rd highest in the state

Central Garage

Scott Kenoyer, Fleet Service Manager

The Central Garage operation is an Intraservice Fund. The majority of revenues come from rental of fleet owned vehicles to various city departments, vehicle maintenance to those non-central garage owned equipment, as well as the sale of fuel. These revenues are used to pay for the labor and other related maintenance costs of running Central Garage as well as for vehicle maintenance and repairs while monthly depreciation, which is factored into the rental rates, pays for vehicle replacements when they reach the end of their useful life.

The Fleet Service Manager is responsible for all aspects of the Central Garage which includes the fleet, the buildings and grounds at the Public Works Facility. Other Central Garage personnel include a working Chief Mechanic, 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 the Solid Waste and Parks & Cemeteries and Trees Bureaus. Decisions on what vehicles will be purchased are based on an equipment replacement schedule which is used as a guide. This schedule evaluates which vehicles are due for replacement based on the actual condition of the vehicle and the needs of the various departments we serve which can change depending on the services being provided to our citizens. Central Garage purchased the following replacement vehicles/equipment this year, totaling \$450,748:

- Rubbish truck
- 1 ton 4wd dump w plow
- Class 8 dump w/plow & wing
- SUV
- 3/4 Ton pickup w/dump body
- 7' Rotary cutter bar
- New Holland Tractor w/cab & loader



Street Bureau

Jerry Dostie, Street Superintendent

The budget for fiscal year 2016 totals \$3.84 million. Major services provided include: Rubbish curbside collection, single sort recycling drop-offs at 3 locations, year round maintenance of all city streets and sidewalks such as plowing, sanding, sweeping, patching, street and regulatory signs, street and crosswalk striping as well as the annual paving program.

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. The main arterials are the first streets swept and then the remaining streets are swept on an alternating schedule based on their location in relation to the east and west side of the Kennebec River. In addition to the roadways, the sidewalks on the main arterial roadways are also swept. This work typically runs from mid-April into early June and it began on April 19 this year. However due to the mild winter, the amount of sand/salt material deposited on the road was far less than in a typical winter which allowed us to complete the sweeping in approximately 3 weeks instead of the normal 5 weeks.

Spring Repairs

The pothole season in 2016 was a relatively mild one due to the mild winter and minimal freeze/thaw cycles. Paving by the City and the Maine Department of Transportation on some of the more problematic roads including Western Avenue, Stone Street, Hospital Street, and New England Road in 2015 also significantly reduced the amount of potholes and patching. Crews also worked into early June repairing lawns, guardrails, fences and any other damages that resulted from snow plowing/removal operations over the winter.

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 in mid-May. The contractor and Public Works crews also painted all crosswalks, arrows and parking stalls, this was completed by mid-summer.

Street Signage

Upgrades to street signage continued with replacing old signs to meet current federal standards which includes larger signs with bigger letters and increased reflectivity.

Construction and Paving Season

The construction and paving season started in early May and ended in late-November. There were several projects to construct over the construction season due to the generous approval by the City Council and the creative financing by the Finance Director. Fortunately with so many projects and an ambitious schedule, the weather was very cooperative with many sunny days and very few rain days. Some of these projects included:

School Street – surface pavement on the section of street between Pearl Street and South Belfast Avenue that was reconstructed in 2015.

Patterson Street (Pearl Street to South Belfast Avenue) - This project was a joint effort with the Greater Augusta Utility District which installed new utilities in the roadway in the spring and the City hired a contractor that rebuilt the street in late summer/early fall.

Bond Brook Road – This project involved a significant “face lift” to this road. Work included drainage improvements such as the installation of culverts, underdrain, ditching, and excavating a slope near the entrance into the Bond Brook Recreation area to improve the sight distance for people using this facility, paving

of gravel shoulders to reduce maintenance costs as well as provide a bicycle lane, a full width shim and overlay, and installation of new guardrail. A failing cross culvert near Mount Vernon Avenue will be repaired in 2017 and will include paved shoulders and new guardrail to complete this road work

Cony Street (Haskell to Cony Road) – This road was reconstructed. Work included the installation of catch basins and underdrain, ditching to address ground water issues, reclamation of the old road base and pavement, new paving and curbing, and the construction of a multi-use path. This Americans with Disabilities Act (ADA) compliant multi-use path can be used by pedestrians, bicyclists, roller bladers, and other forms of transportation while allowing a safe separation from vehicles.

Cross Hill Road - This road was also reconstructed in the fall. Work included culvert replacement and ditching, reclamation of the old road base and pavement, new base pavement, and new guardrail. Ditching and slope work will continue in 2017 along with the installation of the final layer of pavement.

Oak Street – the section of Oak Street between State Street and Pleasant Street was reconstructed as part of the Lithgow Library expansion. This work was completed by a contractor and included new drainage work and excavation of old road material and replacement with new gravel, pavement, curbing, and ADA compliant sidewalk.

Pleasant Street – the section of road between Oak and Winthrop Streets was also reconstructed as part of the Lithgow Library expansion. This work included new drainage work and excavation of old road material and replacement with new gravel, pavement, curbing, and ADA compliant sidewalk.

Bolton Hill Road – A portion of this road in the vicinity of the golf course received a layer of cold mix pavement as a test. This stretch of roadway experiences significant movement in the winter due to frost heaves and ledge near the surface. Cold mix is more flexible than hot mix and this section of roadway was a good candidate to try the new material. Once the cold mix was given enough time to cure, the entire length of the road was overlaid with hot mix and gravel shoulders were added. We will continue to monitor the section that received the cold mix to see if it is a good candidate to be used elsewhere on City streets.

Wade Road – Similar to Bolton Hill Road, a portion of Wade Road received a layer of cold mix as a test. This section was in poor shape with significant rutting and cracking. The cold mix was installed to re-establish the road crown and fill in the ruts. Once the cold mix had adequately cured, the entire road was overlaid with hot mix and gravel shoulders were added. We will continue to monitor the section that received the cold mix to see if it can be used elsewhere.

Street Paving

The following streets were paved with hot mix asphalt: Village Circle, Gabriel Drive, Old Belgrade Road (portion), Parkwood Drive (portion), Blaine Avenue, Drew Street, Pike Street, Hemlock Terrace, Partridge Hollow, Mulliken Court, Farnum Street, Morton Street, Morton Street Place, Crosby Street, Crosby Lane, Crosby Street Place, Church Street, Flagg Street, Flagg Street Place, Winthrop Court, Weston Street, Leighton Road (portion), and Debra's Way.

Sidewalk Improvements

Replacement or repairs in compliance with the ADA were done on King Street (total reconstruction), School Street (portion), Village Circle, Worcester Street (portion), and Indian Ridge (total reconstruction)

Alternative Pavement Treatments

A chip seal was installed on the Middle Road and Pearl Street. This technique involves applying a layer of liquid asphalt on top of the existing pavement followed by a layer of crushed stone that is then compacted. This creates a new wearing course and is less costly than traditional hot mix pavement.

Roadside Vegetation Control

Improves the safety of the roadways by increasing sight lines and allows more sun to reach the pavement in the winter time which helps with the melting of snow and ice. This is also done to protect the pavement from the damage that is caused by weeds growing in pavement cracks. A contractor was hired to provide herbicide control for city streets and sidewalks. This year all the main throughways were done and the West side neighborhoods. The city also mowed the side of the roads with a flail mower and also rented a unit that provided further reach to prevent encroachment into the right of ways by trees and brush.

Work for other City Departments

Public Works assisted the City's Recreation Bureau with a new basketball court and rear parking lot paving at the Buker Community Center, and new pavement around the bath house at McCalls Playground. Work for the School Department included parking lot paving at Gilbert, Hussey, and Cony along with paving a portion of Pierce Drive.

Winter of 2015-2016

This winter was relatively mild with a number of freezing rain events and even included a snow event with "Thundersnow". There were 23 events ranging from freezing rain to the largest snowfall event of 7" with a total snowfall of 39" for the entire season. The last winter event occurred on April 6 and there were 7 full plowing operations and 16 nights of snow haul. Due to melting snow from the mild temperatures and several ice and rain events, a great number of days throughout the winter included ice removal from streets. On February 18, an ice jam on the Kennebec River caused the river water to overtop the river banks and spill into the Front Street parking lot.

Rubbish/Recycling and other special curbside collections

Collection services (through the property tax) have historically been offered by providing recycling one week of the month with rubbish collection on all other weeks along with a four (4) week Fall Leaf Collection. In response to citizen demand to provide more recycling opportunities, the City started a single sort drop-off program in March of 2015. Roll-off containers for single stream recycling are located at Augusta City Center, Buker Community Center, Public Works, and Hatch Hill. Due to the success of the drop off program, curbside collection was discontinued in April of 2016. Drop-off recycling rates have increased significantly over the rates of the former curbside program.

Household Hazardous Waste Day

On Saturday, May 21st, the Household Hazardous Waste (HHHW) Collection Day was held at Public Works, in conjunction with KVCOG and nine other communities. 281 units of HHHW were collected as well as unwanted medications and Universal Waste (TV and computer monitors).

Request for Services

833 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 program.



Hatch Hill Landfill

Lesley Jones, P.E., Director

Hatch Hill is the city owned solid waste disposal and recycling facility that operates as an enterprise fund and relies on revenues from waste brought to the facility to pay for day-to-day operations, bond payments and provide reserve accounts for vehicle replacement and post closure monitoring and maintenance of the landfills once waste is no longer accepted. Hatch Hill is a regional facility that provides waste disposal and recycling services to Augusta and seven surrounding communities as well as the State and Federal agencies that operate in the region.

Tonnages and Revenues

The graph on the next page shows that tonnages have increased over the past few years but are still within the annual tonnage amounts that were projected when the landfill was originally built in 2001 with an anticipated life of 20 years. The life expectancy of the landfill has been increased due to a few years where tonnage landfilled was lower than expected, waste settlement and good compaction of the waste as it is placed in the landfill, along with recycling and composting. At this time, it is projected that Hatch Hill has approximately 13 years of life remaining. The increase in tonnage along with the use of auto shredder residue as "alternate daily cover" (the City receives a revenue for this material), has resulted in a positive cash balance again at the end of this fiscal year - June 30, 2015. Revenues in excess of expenses are accounted for in the fund balance to be used for future unanticipated expenses as well as providing the "savings account" for post closure monitoring and maintenance that will be done for at least 30 years after the facility stops accepting waste for land-filling.

In addition to the landfill, Hatch Hill also operates a recycling program. The table on the following page summarizes the materials brought into Hatch Hill for disposal in the landfill or for recycling.

Possible Methane to Electricity Generation Project

The City continues to work on a methane to electricity generation project and is currently evaluating the finance feasibility of this project. As part of this project CMP will be extending 3 phase power out to Hatch Hill which will benefit both existing operations and the proposed. This is an exciting project as Hatch Hill is a relatively small landfill in the solid waste world and coming up with a viable project for methane reuse is challenging financially! We look forward to updating you on the project in the coming months.

Public Works

Lesley Jones, Director

This was the year of road improvements for Public Works and the City! As a result of the Tax Increment Financing Districts and other sources of capital improvement funds, along with Maine Department of Transportation funding, the City had just over \$5 million dollars to fund several long overdue road projects and pave a lot of streets. These projects are discussed in more detail as part of the Streets Bureau report on pages 40, 41 and 42. Residents and commuters have noticed all the road work and many have expressed appreciation for the improved roads and sidewalks. Projects completed by the Maine Department of Transportation have also added to the number of road improvement projects in recent years.

The Public Works Department oversees the Hatch Hill Landfill and below is the 2016 Tonnage Report chart:

2016 Hatch Hill Annual Tonnage Report			
<u>Materials Recycled</u>		<u>Materials Landfilled</u>	
	tons		tons
Tin cans	5	Rubbish	30575
Old corrugated cardboard	29	Rubbish- mixed	3292
Glass		Special wastes	745
Newspaper/magazine mix	15	<u>Total tons into landfill</u>	<u>34612</u>
Milk jugs			
Single stream recycling	58	Auto shredder residue	3854
Scrap metal	272	(used as alternate daily cover)	
Old propane tanks	2		
Old asphalt shingles	1648		
Old tires	63		
Universal waste (old tv's and e-waste)	77		
Wood chips for mulch	292		
Demolition wood	363		
Compost given to residents	226		
<u>Total Recycling</u>	<u>3050</u>	<u>Recycling rate at Hatch Hill</u>	<u>8.8%</u>

Augusta School Department

James Anastasio, Superintendent of Schools

Augusta School Department

The Augusta School Department continues to be a vibrant organization that employs over 600 full and part time individuals and provides educational opportunities to approximately 2250 students in four Elementary Schools and one 7-12 Secondary Campus. In addition, approximately four hundred students attend the Capital Area Technical Center and many adult learners attend the Adult and Community Education Center. The students on the six campuses represent the entire socio economic spectrum, speak 22 different languages, and represent pre-K to adult. The opportunities and challenges presented by such a diverse population are welcomed by the extremely professional employees that are found at all levels of the School Department. Teaching and learning is the focus as the school department addresses the needs of students and adults that attend programs from Pre-K through adulthood. The citizens of Augusta should be proud of the educational opportunities that exist for all learners in the Augusta School Department, Capital Area Technical Center, and Adult and Community Education.

Cony Middle and High School

We are excited to report that 2016 was a “Ramtastic” year at Cony. We truly believe that the Augusta School Department has some of the most dedicated and compassionate educators in our state. Our staff members work diligently to provide a rigorous curriculum to our students.

We continue to enjoy the benefits of hosting both a middle school and high school at Cony. Our grade 7 and grade 8 students are divided among 8 teams of teachers and our high school students select their classes based on the Cony graduation requirements and their specific interests.

We are also appreciative of our parents, community members, and partners (in both profit and nonprofit organizations). So many people volunteer their time to help make Cony a vibrant community. Our school spirit can be witnessed as our students and families sing our school song at sporting or extra-curricular events.

Some changes over 2016 include a significant increase in the number of English Language Learners at Cony and throughout our district. New citizens from various parts of our world have joined the student population at Cony and we appreciate the increased diversity in our school.

The state of Maine’s Department of Education continued its emphasis on proficiency-based education and diplomas. Our staff continues to work on aligning our curriculum to the Maine Learning Results (with the Common Core embedded in them). The staff is also working toward creating a system of instruction and assessment for students to demonstrate their proficiency in each of the eight content standards and Guiding Principles of the Maine Learning Results. The first class of students to graduate with these standards in English, math, science and social studies will be the Class of 2021.

In addition, our students participate in our statewide assessments with the MEA and the SAT. Students in grades 3-8 will take the MEA and students in grade 11 will take the SAT. All students need to take these assessments to demonstrate their proficiency on state standards. Last year’s results for the SAT showed that our students were at or above state average on testing measurements.

We hosted the 125rd Chizzle Wizzle last year and celebrated a milestone. We are looking forward to the 126th Chizzle Wizzle on March 14-18 where the theme is “Cleverly Wicked.”

Please know that we have a number of venues to provide information to our families, community members and students. We have our school’s website at augustaschools.org and we have a “Cony MS and HS” page on Facebook. Other ways to get information about the school is through the announcements under the

School Department (cont.)

student tab on Cony's webpage, the kiosk at the South Belfast entrance to Cony, or letters home from our school.

As we reflect on 2016, we look forward to 2017 with excitement and inspiration. The staff at Cony love working with our teenagers because they inspire us about the future. It is a privilege to help to shape the leaders of tomorrow.

Cony Athletic Awards 2015 FALL

CHEERING

KVAC ALL ACADEMIC – **Faith Rouillard**

CROSS COUNTRY

KVAC ALL ACADEMIC – **Aaron Emerson, Bernard York, Anne Guadalupi**

KVAC ALL CONFERENCE FIRST TEAM – **Anne Guadalupi, Talia Jorgensen**

KVAC ALL CONFERENCE SECOND TEAM – **Cecelia Guadalupi, Tara Jorgensen**

CLASS A NORTHERN REGIONAL – 2nd Place Team (best finish by a girl's team in program history)

FIELD HOCKEY

KVAC ALLKNAC FIRST TEAM – **Delaney Keithley, Kami Lambert**

KVAC SECOND TEAM – **Julia Nicol**

KVAC HONORABLE MENTION – **Molly Silsby, Olivia Varney**

KVAC ROOKIE TEAM – **Sophie Whitney**

KVAC ALL-ACADEMIC TEAM – **Lindsay Johnson, Delaney Keithley, Molly Silsby, Julia Sternad**

MAINE FIELD HOCKEY ASSOCIATION ALL-ACADEMIC TEAM – **Delaney Keithley, Molly Silsby**

MAINE FIELD HOCKEY ASSOCIATION ALL-STATE TEAM – **Delaney Keithley**

KENNEBEC JOURNAL PLAYER OF THE YEAR – **Delaney Keithley**

KENNEBEC JOURNAL FIRST TEAM – **Delaney Keithley, Kami Lambert**

KENNEBEC JOURNAL HONORABLE MENTION TEAM – **Cari Hopkins, Molly Silsby**

PORTLAND PRESS HERALD ALL-STAR TEAM – **Delaney Keithley**

CONY VARSITY FH PLAYER OF THE YEAR – **Delaney Keithley**

CONY VARSITY FH TEAMMATE AWARD – **Molly Silsby**

CONY JV FH TEAMMATE AWARD – **Alexis Couverette**

ACADEMIC – **Lindsay Johnson, Delaney Keithley, Molly Silsby, Julia Sternad**

FOOTBALL

KVAC ALL ACADEMIC – **Kolton Vining, Jason Barnes, Sean Cummings**

ALL PINE TREE CONFERENCE FIRST TEAM - **Taylor Heath - Defensive Back; Jordan Roddy - Wide Receiver; Anthony Sousa - Linebacker**

ALL PINE TREE CONFERENCE SECOND TEAM - **Taylor Heath – Quarterback; Anthony Sousa - Tight End**

GOLF

MVP - **Corbin Dostie**

KVAC ALL ACADEMIC – **Steven Goulette, Abigail Varney**

COACHES AWARD - **Steven Goulette**

BOYS SOCCER

SECOND TEAM ALL-CONFERENCE - **Nathan Foye**

KVAC ALL ACADEMIC - **Jeff Bilodeau, Josh King**

GIRLS SOCCER

KVAC ALL ACADEMIC – **Jaime Coull, Faith Rouillard**

KVAC FIRST TEAM – **Autumn Sudsbury**

VOLLEYBALL

TEAMMATE AWARD – **Lauren Coniff**

MVP – **Sara Caron**

WINTER

BOYS BASKETBALL

KVAC ALL ACADEMIC – **Sean Cummings, Kolton Vining**

SECOND TEAM KVAC – **Timothy Cusick**

KVAC SENIOR ALL-STAR PARTICIPANT – **Carter Cleaves, Timothy Cusick**

KVAC SENIOR ALL-STAR GAME – **Ben Leet; Tyler Tardiff**

KVAC SECOND TEAM – **TJ Cusick**

KVAC CLASS "A" COACH OF THE YEAR – **TJ Maines**

GIRLS BASKETBALL

MOST OUTSTANDING PLAYER – **Autumn Sudsbury**

COACHES AWARD – **Olivia Varney**

CHEERING

KVAC ALL ACADEMIC – **Faith Rouillard**

School Department (cont.)

BOYS ICE HOCKEY

MVP – **Riley Boivin**

TEAMMATE OF THE YEAR – **Nate Foye**

COACHES AWARD – **Brandon Tardiff**

FIRST TEAM ALL STATE – **Riley Boivin, Cam Wilson**

SECOND TEAM ALL STATE – **Nate Foy, Connor Perry**

SENIOR ALL STAR GAME – **Riley Boivin, Connor Perry, Tom Small**

KVAC ALL ACADEMIC – **Connor Perry, Bret Sproul, Tyler Sproul, Brandon Tardiff, Chase Turgeon, Kasidy Turgeon**

COACH OF THE YEAR – **Chad Foye**

SWIMMING – GIRLS & BOYS

KVAC ALL ACADEMIC – **Anne Guadalupi, Delaney Kiethley, Molly Silsby, Julia Sternard**

KVAC ALL CONFERENCE – **Nathan Berry, Elliot Legace, Ethan Overlock Caleb Richardson**

KVAC ALL CONFERENCE – **Haley Gagne, Anne Guadalupi, Cecilia Guadalupi, Talia Jorgensen, Tara Jorgensen, Gabby Low, Molly Silsby**

KVAC OFFICIALS SWIM SCHOLARSHIP – **Anne Guadalupi**

ALL STATE SWIM TEAM – **Nathan Berry**

ALL STATE SWIM TEAM – **Ann Guadalupi, Cecilia Guadalupi, Talia Jorgensen, Gabby Low**

ALL STATE ACADEMIC TEAM – **Molly Silsby, Anne Guadalupi**

NATIONAL INTERSCHOLASTIC SWIMMING COACHES ASSOCIATION TOP 16 AWARDS –

Nathan Berry, Haley Gagne, Anne Guadalupi, Cecilia Guadalupi, Talia Jorgensen, Tara Jorgensen, Elliot Legace, Gabby Low, Jacob Mills, Ethan Overlock, Caleb Richardson, Molly Silsby

TRACK – BOYS & GIRLS

STATE RUNNER UP 4x800 RELAY – **Anne Guadalupi, Talia Jorgensen, Tara Jorgensen, Lindsay Watts**

KVAC ALL CONFERENCE – **Noah Aube, Anne Guadalupi, Talia Jorgensen, Tara Jorgensen, Andrew Levesque, Gabby Low, Connor Osborne, Lindsay Watts**

KVAC ALL ACADEMIC – **Noah Aube, Alison Laplante, Andrew Levesque, Connor Osborne, Lindsay Watts**

WINTER WRESTLING

FIRST CLASS "A" STATE CHAMPIONSHIPS, PORTLAND PRESS HERALD MAINE WRESTLING ALL-STAR TEAM – **Max Storey**

CLASS A STATE CHAMPIONSHIPS – **Devon O'Connor 3rd Place**

CLASS A NORTHERN REGION – **Second Place Team**

School Department (cont.)

KVAC ALL CONFERENCE TEAM – **Noah Dumas, Max Storey**

SPRING

BASEBALL

KVAC ALL ACADEMIC – **Connor Perry, Justin Rodrigue**

BOYS LACROSSE

MVP – **Bret Sproul**

COACHES AWARD – **Joel Bennett**

JV COACHES AWARD – **Nic Mills**

ALL KVAC FIRST TEAM – **Logan Leadbetter, Brett Sproul, Tyler Sproul**

ALL KVAC SECOND TEAM – **Chad Bickford, Derek Erbe**

KVAC ALL ACADEMIC – **Joel Bennett, Andrew Keithley, Bret Sproul, Brandon Tardiff, Dylan Tudeen**

SENIOR ALL STAR GAME – **Bret Sproul, Tyler Sproul**

KVAC COACH OF THE YEAR – **Chad Foye**

GIRLS LACROSSE

KVAC ALL ACADEMIC – **Anna Brannigan, Elizabeth Dennison, Selena Garside, Morgan Metcalf, Savanna Poulin, Abigail Silsby**

KVAC FIRST TEAM – **Anna Brannigan, Elizabeth Dennison**

KVAC SECOND TEAM – **Abigail Silsby**

U.S. LACROSSE ACADEMIC ALL-AMERICANS – **Abigail Silsby**

SOFTBALL

KVAC ALL ACADEMIC – **Kassidy Turgeon, Skyler Watson**

TENNIS – BOYS

KVAC ALL ACADEMIC – **Aaron Tyler**

PLAYER OF THE YEAR – **Sean Tenney**

COACHES AWARD – **Aaron Tyler**

School Department (cont.)

TENNIS – GIRLS

PLAYER OF THE YEAR – **Hannah Kibbin**

MOST IMPROVED – **Tori Lurette**

COACHES AWARD – **Melody Harrington**

JV TENNIS COACHES AWARD – **Grace Seamon**

BOYS TRACK & FIELD

KVAC ALL ACADEMIC – **Jeffrey Bilodeau, Aaron Emerson, Bernard York**

Capital Area Technical Center (CATC)

The Capital Area Technical Center (CATC) is a regional career and technical education school that serves approximately 380 students from 7 area high schools. The seven high schools include Cony, Gardiner, Hall-Dale, Maranacook, Monmouth, Richmond, Winthrop, and Erskine Academy. Programs taught at CATC include architectural drafting, auto technology, auto collision, business, building construction, certified nursing assistant (CNA), computer technology, culinary arts, early childhood education, electrical technology, graphic design, law enforcement, machine tool, and plumbing and heating. All of the instructors at CATC are state certified and have professional experience working in the field that they teach.

Many of the programs at CATC have articulation agreements with colleges in Maine. An articulation agreement is an agreement that the CATC instructor will follow the college curriculum of a college course and students will take the college assessment as the final exam at the end of the year. Last school year 3 credits in 105 college classes were earned by students at CATC.

In addition to earning college credits students take assessments to earn professional certifications and credentials for specific skills. Last school year CATC students earned 848 certifications and credentials. Examples of certifications/credentials include OSHA 10 Safety, CPR, Certified Nursing Assistant license, ASE Brakes, and Serve Safe Sanitation. In order to earn these certifications, students must pass assessments that are required for professionals working in the field.

Learning at CATC is supported with classroom instruction, assigned projects and live work. A strong component of instruction is hands on learning activities that would be done by employees working in the profession. Real world projects that are done by professionals in the field are referred to as "Live work." Examples of live work include CNA students working with patients in medical facilities, repairing automobiles, repairing and building computers, building construction projects, graphic design projects, and catering. Most programs have a textbook that guides learning and is used as a reference by students as well.

One of our cutting edge live work projects that will begin this spring is the construction of a "tiny house." A tiny house is generally 400 square feet or smaller. The average cost to build a tiny house is \$23,000. Tiny house construction is gaining popularity because of the affordability of construction and the reduction of impact on the environment. This project will involve the CATC machine tool, auto collision, building construction, plumbing and electrical programs. The tiny house project will begin in March with completion expected next school year. More information about the tiny house movement can be found on the web site <http://thetinylife.com/what-is-the-tiny-house-movement/> .

Adult Education

The folks at Augusta Adult and Community Education are pleased to be able to assist citizens of the Greater Capital area achieve goals that lead to college and career pathways. The following pictures are of participants in some of the various programs that we offer at Augusta Adult and Community Education.



Primitive Archery Class



Auto Body Class



Welding Class



Engineering and Design



CNA Class



English Language Learners

Augusta Adult and Community Education would like to sincerely thank the citizens of Augusta for supporting their local adult education program and allowing us to supply the citizens of Augusta with lifelong learning opportunities. Find more information about our programs and what we offer, go to our website, our Facebook page at www.augusta.maineadulted.org and at www.facebook.com/augustaadulted.

Farrington Elementary School

Farrington elementary is Augusta's largest elementary school with over 370 students in kindergarten through sixth grade. Farrington houses district wide programming which promote the acceptance of a diverse student population. In addition to the 18 grade level classrooms, Farrington has 2 student support programs for students with behavioral needs, 2 functional skills programs for students with intellectual disabilities, a resource room, and two ELL classrooms. Our program for English Language Learners has now grown to 66 students from nine different countries, the majority of which are Arabic speaking. This also enables all of our students to experience these different cultures first hand as well as giving rich perspective of the world around us.

School Department (cont.)

"Respect yourself, Respect others and Respect our school," is our school motto. We celebrate the many great things students are doing during our Student of the month assemblies. Recognitions include student of the month, perfect attendance, classroom Golden Awards for each Unified Arts, and the "Prize Patrol" awards for classrooms who have exceeded our monthly data goals in positive behaviors.

Improving communication with our parents has been a school wide goal this year, increasing efforts to reach out to them in as many ways as we can to keep them an informed part of the children's education. In addition to newsletters, our teachers have started classroom Facebook pages, kept in contact through the Remind app, and made positive phone calls home. We strive to include parents in our school community, welcoming them for conferences in fall and spring. Our Farrington Elementary Facebook page posts photos, events and news. Packets go home at the beginning of each month with current calendars, informative newsletters, lunch menus and various handouts to keep parents connected in a consistent manner.

Teams consisting of teachers, staff and parents meet to discuss academic or behavior concerns and design individual interventions to foster student success. The plan is monitored and revisited throughout the year to ensure continued achievement. Homework Club is offered in the morning and the afternoon as a place where students can get homework help, academic help or a quiet place to read and it is staffed with school personnel.

Farrington students show they care through giving back to their community. Our K Club leads these efforts through "Stuff a Truck," "Coats for Kids," a supply drive for the Amy Buxton Pet Pantry and the Red Cross Blood Drive. In the spring, we join the United Way Day of Caring with projects ranging from reading with patients at a nearby nursing home, to breakfast for our volunteers, to cleaning the rail trail and planting flowers around our campus. Cards for Veterans were created with supplies donated by the Red Barn.

We are grateful as our Augusta community continues to supply extra supports for our students. College aspirations are fostered by the cPort Credit Union with workshop sessions and a scholarship essay contest. Augusta Food Bank and Good Shepherd Food Bank both provide weekly bags with supplemental meals for our students to take home. Backpacks and school supplies were donated by the Edward Jones Financial Planning. Our neighbor, the Fellowship Baptist Church, provides snacks multiple times during the year.

Gilbert Elementary School

Gilbert School continues to be a great learning environment for all students. The staff at Gilbert has goals around increasing student achievement in the areas of reading, writing, and math. If you visit our classrooms you will see objectives posted, teachers using every minute of available time for instruction, and actively engaged students.

As part of a continuing effort to improve our school community, we are focusing on school wide behaviors. Gilbert School has been working on implementing a School Wide Positive Behavioral Intervention Supports model (PBIS). This means that we have been focusing on our school rules (Be Safe, Be Respectful, and Be Responsible) and developing consistent school wide language and expectations for areas not only in their individual classrooms, but throughout the school in common areas such as hallways, cafeteria, and playground. Part of this process includes the students earning Falcon Slips from staff members throughout the school. When students are displaying behaviors that are Being Safe, Being Respectful, and Being Responsible they earn a Falcon Slip. During the Student of the Month assembly each class reports out their total of slips so that they can be added to the school wide total. The total of Falcon Slips for the month is then posted in the main lobby for all to see how the PBIS system is making a positive difference at Gilbert School.

At Gilbert School we not only care about each other, we care about our community. We have many outreach initiatives in place. Some of these programs enable our students to give back to the Augusta community. Others help Gilbert School children receive the assistance they need. We have a connection with Chateau Cushnoc, the housing complex next door where many elderly people reside. Classes visit several times during the year to provide entertainment for the elderly. We also support the Penquis Foster Grandparent Program. From this organization we have a Grammie that volunteers daily in our preschool, kindergarten and first grade classrooms. Gilbert School participates and hosts the Big Brother/ Big Sister Program with Cony students coming to Gilbert every Tuesday afterschool. Other groups that continue to be a great help to our school include the C-Port Credit Union (career aspirations program), Elks Club (volunteer in - service time and food for families in need), and the Hope Baptist Church and the Good Shepard Food Bank back pack programs (weekly donations of back packs filled with food for students in need to take home for the weekend). This is our second year to offer The Girls on the Run an afterschool program which inspires girls to be joyful, healthy, and confident. Staff, parents, and community members volunteer their time in order to make this program possible. Gilbert School's Student Council has worked hard to give back to the community by organizing food drives in order to make up food baskets to send home to families in need during the holidays. All of these programs introduce our students to the important concept of caring about others. We are always looking for opportunities to expand our community outreach initiatives and consider them a vital part of educating our students.

Hussey Elementary School

Hussey Elementary School continues to evolve in order to meet the needs of an ever -changing student population. This year the school went through an extensive renovation. The roof adjacent to our gym and the hex wing were reinforced and brought up to current code expectations. Mr. Pucciarelli, his staff and several contractors have made this update possible at our community school – Thank you.

Speaking of community, as part of an effort to support the eighty plus students added to our enrollment two years ago, the faculty is focusing on a school-wide initiative implementing Positive Behavioral Interventions Supports (PBIS). We have been focusing on our Hussey Code: Be Safe, Be Respectful and Be Responsible. Using the Hussey Code has helped establish a common behavior curriculum that supports consistent school-wide expectations in classrooms and all common areas i.e., hallways, cafeteria, buses and playground. Teachers and students have been involved in the implementation of PBIS through classroom lessons, school-wide assemblies, posters, and student videos. As a reward for positive behaviors, PAWS-itive slips are given out to students by faculty in classrooms and all common areas. Each month these slips are counted and recorded at our PAWS-itive assembly. We also hold drawings, which reward students who receive PAWS-itive slips.

Our staff is also very busy supporting student achievement in reading, writing and math. Teachers in grades K-5 are currently focused on implementing a district-wide math program titled, My Math and Number Corners. After school hours, our staff has been busy studying the book, Reading Strategies: Your Everything Guide to Developing Skilled Readers, by Jennifer Serravallo. Lessons from this text are taught daily throughout our school.

Teachers have been busy readying students for the spring state assessment – MEAs. This year, students will be taking the eMPower test on computers for several weeks.

To support the social and emotional growth, students at Hussey are involved in a number of programs that provide student assistance. Some of our programs include: Kennebec Behavioral Health (KBH) and Big Brothers Big Sisters. Both of these programs have strengthened the social and emotional safety net that ensures we are meeting the need of the whole child. Also, back this year is the Good Shepard Food -bank program and C-Port Credit Union (aspirations). The gracious support provided by these outside organizations enables Hussey students to achieve their goals. The programs also give students a first- hand experience in understanding -how volunteerism is an essential component to any school community.

School Department (cont.)

Lincoln Elementary School

Our goal at Lincoln School is to establish a positive and safe learning environment for students and staff. For school year 16/17, our staff has been learning about the practices of PBIS (Positive Behavior Interventions and Supports). The premise behind PBIS is establishing clear and consistent behavior expectations for students in all areas of the building. Teachers model and teach students these expectations and provide opportunities for students to practice them. All staff have knowledge and understanding of these expectations to follow through with them with our students. Thus far, our staff has created a Behavior Matrix with new Core Values and Expectations for all areas of our building (School Wide, Cafeteria, Playground, Bathroom, Assemblies, Bus, and the Hallways) and lesson plans to teach these expectations. We will continue to pilot the matrix and lesson plans for this school year with the goal to fully implement the new matrix in the fall of 2017.

Another goal at Lincoln is the academic success of all our students. We continue to revise our RTI (Response to Interventions) process so that we are addressing the needs of our students. This year, we have incorporated an Interventions block to our schedule. Teachers collaborate with our Project Pride Ed Tech on possible interventions and supports for students. These range from a focus on academics, small group or 1:1 with reading, writing, or math, and behavior supports. Both our Guidance Counselor and Project Pride Ed tech implement the Check In/ Check Out with students, which help students with monitoring and regulating their behaviors throughout the day.

Last year, one of our teachers initiated our community garden project. She received a grant which allowed us to create raised beds to grow plants and vegetables. Over the summer, staff and parents helped to maintain our garden. In the fall of this school year, staff volunteered to head up an after school garden club, Sprout Scouts. Our Sprout Scouts consists of about 50 students who meet twice a month to learn about growing and maintaining a garden over the year. We also have parent volunteers who assist with the club. In addition, our staff is also working with a representative with the Food Corps, Jada Wensman. She has helped us create a plan to help introduce our students to new, healthier food options. Each month, our students participate in a taste test during lunch time and vote on how they liked the new food option. Ms. Wensman also goes into our teachers' classrooms to create healthy snacks for students to try.

We also have a Student Council this school year. We have two teachers who are volunteering their time to work with students in grades 4-6 to improve our school climate. So far, our students have coordinated hat days to raise money for non-profit organizations, helped facilitate our School Spirit Dance, and coordinate our Kindness Challenge week.

Title I Program

The Augusta School Department annually writes the Title 1 grant so we can receive needed federal funding to support supplemental literacy and math programming in our 4 elementary schools, plus literacy support at St. Michael's School. The grant also supports assistance for students who are identified homeless in all schools across the Augusta School Department. The grant funds 4 literacy specialists, 1 literacy interventionist, 11 educational technicians, a McKinney-Vento homeless liaison, and Director of Title 1.

The Title 1 staff supports student literacy and math growth, kindergarten through grade 6. They have specialized training to provide intense targeted instruction with small groups of

School Department (cont.)

children, or in some cases 1-1, to best meet students' individual learning needs. Our caseload currently includes literacy and/or math support to 234 children. To make the most of our time with students, Title 1 coordinates instruction with classroom teachers, and provides a double dose of instruction for children so we can help them meet grade level standards.

In the 2015-16 school year our McKinney-Vento Homeless Liaison helped support 80 students, PK-12, who do not have a fixed, adequate and/or regular nighttime residence. The homeless liaison identifies homeless children and youth, disseminates public notice of educational rights, ensures school enrollment, makes referrals to appropriate services, and ensures students have full opportunity for success in school by receiving educational services they are eligible. In addition, the liaison informs families and youth about transportation services and assists them in accessing transportation so students can consistently attend school. Students currently identified homeless in the 2016-17 school year include 74 students.

Again this school year we are fortunate to partner with the Augusta Food Bank, Good Shepherd Food Bank, and Pathway Vineyard Church, to weekly supply 143 of our students with weekend food bags. This is a needed support to help students with food insecurity. In addition, in collaboration with the Key Club and other area churches and organizations, we have established the Cony Closet which supplies students with needed clothing, sneakers, coats, hats, and mittens, etc.

Family involvement is an important part of our Title 1 program! We provide ongoing communication and a variety of events throughout the year to better partner with families. We have a Title 1 web page on the ASD website where we post all of our monthly newsletters with upcoming dates to remember. We have a Facebook page that can be accessed at <https://www.facebook.com/AugustaSchoolsTitle1> and a Title 1 parent advisory board that helps make decisions about programming. It is through collaborations with our community Literacy for ME team that we have joined forces to promote literacy in the Greater Augusta area. We now have 6 Little Libraries around the city for people of all ages to share books. Furthermore, the team held an annual preschool family fun night at Lithgow Library. It also supplied books for students who are recipients of our weekend food program. These collaborations across the city make a difference for our children!

Again this past summer any student in grades K-4 who received Title 1 services throughout the school year, was invited to attend our Title 1 summer reading camp. The purpose of this camp is to continue building the joy of reading, and alleviate the "summer slide." Summer slide refers to that time where students' reading abilities tend to drop since they are not in school. Helping students continue to engage with text and have exposure to a variety of books whether *read to* students or *read by* students is critical and most beneficial. We thank you for your continued support of our children!

Augusta Board of Education

2016 was a year of self-examination and visioning for the Augusta School Board, through a community-focused, collaborative Future Search Process. This Future Search came about following a 2015 Board goal setting discussion. It was felt that, so often, our schools are required to react and respond to various changes, including educational practice, Federal/State mandates, and budget constraints. As a result, our schools had begun to lose focus on a, once unified, vision. In addition, in a busy, technology-based world, we wondered if we really knew, and understood, what our community wanted for our schools and students. Realizing that it had been over 10 years since the Augusta School Department really examined its Guiding Beliefs and Vision, the process of holding a Future Search was started.

The Future Search was held November 18-19, 2016, and gathered a wide representation of people from within our community, who were focused on creating a vision for education in our city. For Augusta, it was an opportunity for the School Board to listen to the needs, concerns, ideas, and dreams of the people who make up our community. With the help of a skilled facilitator, approximately 90 people, representing parents, teachers, students, business leaders, community leaders, and more, came together for 2 days of interactive discussion. We examined the history of our city and schools, celebrated our successes, acknowledged our failures, and worked together to build a picture of what we hope for going forward. It was an opportunity for everyone to be heard, gave many people a better understanding of our school system, created meaningful connections between community members who may not otherwise interact, allowed people from all perspectives to find common purpose & common ground, and, most importantly, helped develop a shared vision for the Augusta School Department.

From that Future Search, the Board developed the following Guiding Beliefs and Vision:

Our Guiding Beliefs. *We Believe that:*

- Learning needs to be flexible, individualized, and focused on enabling students to develop lifelong learning skills.
- All students are unique and capable of learning, and it is necessary to embrace and foster individual learning styles.
- Faculty and staff are expected to provide equal opportunity for all students to learn and succeed.
- The Augusta School Department has a responsibility to provide an environment that is safe, orderly, welcoming, and accepting.
- Learning requires respect of the profession by community, parents, and students.

Our Vision for the Future:

Remembering that every decision should answer the question, “How does this benefit the students”, the Augusta School department will:

- Deliver an all-encompassing, individualized curriculum that tailors instruction, challenges students, provides flexibility and maintains rigor, while expanding experiential learning and creating mindful students who are prepared to be functioning members of a global society.
- Foster creativity while developing and implementing programs that engage students for a changing world, enhance curriculum, and leverage the power of technology for learning and life.
- Create a safe and secure school community where behaviors and actions are held accountable for students, staff, and parents, while fostering a culture of acceptance and support for all, as well as respect and empathy for our school and community.
- Value open, transparent and mutually respectful communication which includes active listening to

promote positive collaboration between staff, students, parents and community. We expect strong and successful communication skills to be taught, modeled, and utilized by all.

- In order to increase social, physical, emotional and mental well-being, we support opportunities for students and staff to learn and practice strategies for healthy lifestyles.

Moving forward, the new Guiding Beliefs and Vision will become a baseline for our planning and decision-making. We have created a committee, composed of members of the Future Search, who have been tasked with identifying possible goals and action items that will align with the Guiding Beliefs and Vision. In addition, as opportunities arise, we hope that members of our community will join with us in making this vision a reality for our students. Augusta is a city that values its schools. The School Board is excited to be working with the many members of our community to find creative solutions to current and future concerns, as well as build on the great things that are already happening! 2017 promises to be a year of continued excellence in all of our schools, and we are excited to share this experience with the Augusta community!



Chair, Kimberly Martin



Ward 1 Jennifer Day



Ward 2 Deborah "Debi" Towle



Ward 3 April Cusick



Ward 4 Katie Vose



At-Large Tom Connors



At-Large Laura Hamilton



At-Large Jennifer Neumeyer



At-Large Edward Hastings



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January, 2017

Dear Friends and Neighbors,

I want begin by thanking the Augusta citizens of District 80 for giving me the opportunity to represent you at the State House. As you may know, our district includes part of Augusta, as well as Somerville, Vassalboro, Windsor, and the unorganized territory of Hibberts Gore.

I have been appointed to the Joint Standing Committee On Judiciary. This committee's broad and essential jurisdiction includes: Judicial system organization and budget; criminal and civil procedure, child protection and family law, as well as civil, medical, and human rights. We expect to review and provide recommendations on hundreds of bills relating to these and other issues in the coming months.

The 128th Maine Legislature convened in December and we expect to be in session until at least mid-June. I encourage you to call me anytime at 287-1440 or email me at Dick.Bradstreet@legislature.maine.gov to keep me updated on any concerns you might have. If you would like to be added to my email update list, you can do so by emailing me directly with your request. Another way to stay up to date on state news is to visit the Legislature's website, www.legislature.maine.gov.

Again, thank you for giving me the opportunity to serve as your State Representative. I look forward to hearing from you!

Best regards,

A handwritten signature in cursive script that reads "Dick Bradstreet".

Dick Bradstreet
State Representative

District 80 Augusta (part), Somerville, Vassalboro and Windsor,
plus the unorganized territory of Hibberts Gore



Donna R. Doore

49 Pleasant Hill Road Augusta, ME 04330

Office: (207) 287-1430

Donna.Doore@legislature.maine.gov

HOUSE OF REPRESENTATIVES

2 STATE HOUSE STATION AUGUSTA, MAINE 04333-0002

(207) 287-1400

TTY: (207) 287-4469

LETTER TO THE CITY OF AUGUSTA

Dear Neighbors:

It is an honor to continue serving you in the 128th Maine Legislature. I am grateful for the opportunity to represent you in Augusta.

This session, the Legislature will take on a number of important issues from the state budget, to strengthening our schools, supporting our senior citizens, lowering the property tax burden on Maine families, growing jobs and strengthening the middle class, addressing rising energy costs, the environment and more.

Whatever the issue, if I have a chance to make a positive difference for our community, I stand ready to work with colleagues on either side of the political aisle to make sure we are all doing the best we can for Maine people.

If you have questions about state government or if you need assistance, you can email me at Donna.Doore@legislature.maine.gov or call my office at 287-1430.

Sincerely,

A handwritten signature in cursive script that reads "Donna Doore".

Donna Doore
State Representative



HOUSE OF REPRESENTATIVES

2 STATE HOUSE STATION
AUGUSTA, MAINE 04333-0002

(207) 287-1400

TTY: (207) 287-4469

Matthew G. Pouliot

99 Winthrop Street
Augusta, ME 04330
Direct: (207) 441-9418
Matt.Pouliot@legislature.maine.gov

April, 2017

Dear Neighbor,

I want to begin by thanking you for allowing me to continue to serve you at the State House. I love the State of Maine and I love to help solve challenging problems. Serving in the Legislature gives me the opportunity to work on some of the most pressing issues facing our state every day and is truly a passion of mine. We are making progress, but much more needs to be done to encourage job growth and to ensure that Maine taxpayers' money is being used responsibly. It is for this reason I am excited that Legislative Leadership has appointed me to serve on the Joint Standing Committee on Taxation. Ensuring a fair and reasonable tax system for all Mainers is among my highest priorities.

In addition to my work on the Taxation Committee, I have been given the opportunity to co-chair The Maine Legislative Children's Caucus. This is a bipartisan, issues-based caucus created to improve the effectiveness and reach of policy designed to positively impact children from birth to age eight, their families, and the communities in which they live. Our mission is to give every Maine child the right start in life in a safe and healthy environment to nurture their early learning, and to enhance their well-being.

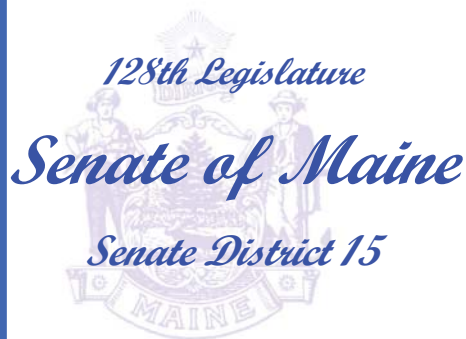
I will continue to send out weekly e-newsletters to keep you informed on state news. If you would like to begin receiving these updates, please send me your e-mail address. For me to do my job effectively, it is vital I hear from you and encourage you to contact me by phone (287-1440) or email (Matt.Pouliot@legislature.maine.gov) with any concerns or questions you have.

Sincerely,

Matthew G. Pouliot
State Representative

District 86 Augusta (part)

Printed on recycled paper



Senator Roger J. Katz
3 State House Station
Augusta, ME 04333-0003
(207) 287-1505

Dear Friends and Neighbors,

First, let me thank you for the great honor of representing you in the Maine Senate. I feel lucky every day I walk into the State House and I try hard to be the best possible voice I can for the citizens of Augusta.

We in Maine have very real challenges in front of us and, despite a contentious relationship between the Governor and the Legislature; I believe we are up to it. How can we do a better job solving the opioid crisis which affects so many families? How can we properly fund our public schools and do so in a way which relieves the pressure on local property taxes? How can we make Maine a more friendly state in which to invest and create jobs? How can we most intelligently implement the will of the voters legalizing the recreational use of marijuana? How can we best reform our antiquated tax system to make us more competitive? These are among the most important issues we are facing this year.

I also hope we will turn our attention to Maine's growing demographic crisis: The fact is that we are the oldest state in the country and getting older. A shrinking workforce means we will find it harder to attract investment and new jobs to our beautiful state. For me, one of the solutions is to do all we can to become a welcoming state for those who have the "American dream" and want to work. I do not care if they come from New Hampshire, Indiana, Poland, or Burundi – motivated "new Mainers" can help us grow a brighter economic future. Stay tuned and let me know your thoughts.

I end as I began – thanking you for allowing me to represent you in the Capitol.

Best regards,

Roger J. Katz
State Senator

SUSAN M. COLLINS
MAINE

413 DIRKSEN SENATE OFFICE BUILDING
WASHINGTON, DC 20510-1904
(202) 224-2523
(202) 224-2693 (FAX)

United States Senate
WASHINGTON, DC 20510-1904

COMMITTEES:
SPECIAL COMMITTEE
ON AGING,
RANKING MEMBER
APPROPRIATIONS
SELECT COMMITTEE
ON INTELLIGENCE

Dear Friends:

It is an honor to represent Maine in the United States Senate. I am grateful for the trust the people of our State have placed in me and welcome this opportunity to share some key accomplishments.

Growing our economy by encouraging job creation remains a top priority. The tax relief bill enacted during this last Congress contains provisions I authored to provide small businesses with the certainty that they need to invest, grow, and, most important, hire new workers. The 2017 National Defense Authorization Act includes a provision the Maine delegation worked together to champion requiring that military recruits be provided with athletic footwear made in America, as is required for other equipment and uniform items whenever possible. This is a great victory for our troops and for the 900 skilled workers at New Balance factories here in Maine.

Maine's contributions to our national security stretch from Kittery to Limestone. As a senior member of the Appropriations Committee, I successfully advocated for critical funding for projects at the Portsmouth Naval Shipyard and \$1 billion towards the construction of an additional ship that will likely be built at Bath Iron Works. This funding will strengthen the Navy and our national security, and the additional destroyer will help meet the Navy's goal of a 355-ship fleet.

Maine's growing population of older individuals creates many challenges. That's why, as Chairman of the Senate Aging Committee, my top three priorities are fighting fraud and financial abuse directed at our nation's seniors, increasing investments in biomedical research, and improving retirement security.

The Aging Committee's toll-free hotline (1-855-303-9470) makes it easier for senior citizens to report suspected fraud and receive assistance. Last May, a call to the hotline helped lead to the arrest of a national crime ring targeting seniors, and in June I worked to secure the humanitarian release of a Maine senior who had been imprisoned in Spain after being victimized by an international drug smuggling scam.

The Aging Committee also released an extensive report detailing the findings of our bipartisan investigation into the abrupt and dramatic price increases for prescription drugs whose patents expired long ago.

I advocated strongly for the \$2 billion increase in funding for the National Institutes of Health to advance research on such diseases as diabetes and Alzheimer's. I also championed and authored portions of the 21st Century Cures Act that will further support biomedical innovation and make significant reforms to our mental health system.

The Senate also took steps in the past year to combat the nation's heroin and opioid epidemic by passing the Comprehensive Addiction and Recovery Act (CARA), which I was proud to cosponsor. CARA is a monumental step forward in our effort to address the devastating addiction crisis affecting countless families and communities across the country and right here in Maine.

A Maine value that always guides me is our unsurpassed work ethic. In December 2016, I cast my 6,236th consecutive vote, continuing my record of never missing a roll-call vote since my Senate service began in 1997.

I appreciate the opportunity to serve Augusta and Maine in the United States Senate. If ever I can be of assistance to you, please contact my Augusta state office at (207) 622-8414 or visit my website at www.collins.senate.gov. May 2017 be a good year for you, your family, your community, and our state.

Sincerely,



United States Senator

Legislative Members

DISTRICT 80

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DISTRICT 86

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DISTRICT 85

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Maine Legislative Internet Web Site : <http://www.maine.gov/legis/house>

DISTRICT 15

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