2008

City of Augusta 2008 Annual Report

Augusta (Me.). City Council

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This year’s cover emphasizes the importance that the City of Augusta places on the preservation and enhancement of its historic downtown and riverfront. In 2008, a variety of initiatives championed by Mayor Roger Katz and supported unanimously by the Augusta City Council brought renewed focus downtown. They included the installation of free WiFi, Museum in the Streets Program, directional signage program, waterfront improvements linking our waterfront and our neighbors down river to name a few. 2009 promises a continuing of these efforts.
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mayor’s greeting

I am reminded of the lyrics to a 1960’s Broadway show:

How the world can change
It can change like that
Due to one little word: “married”

If one substitutes “economic crisis” for “married,” one gets the flavor of the reality that we face in 2009. As much as all of us like to believe that we are masters of our own universe on the local level, we are once again painfully reminded of the interdependence of our world and how events on Wall Street or in Washington, China, or Japan can affect us right here on the shores of the Kennebec. How the conversation has changed! Talk of new projects, expanded programs for our residents, and a growing tax base has changed to debate about “layoffs” and talk of service curtailments.

As we work our way through this rough patch in our history, I am mindful that we and those who came before us have laid the groundwork for a strong recovery when economic conditions permit. During the last several years in Augusta, we celebrated numerous improvements to our community, which will hold us in good stead going forward: a beautiful new high school, a state-of-the-art YMCA, and the Harold Alfond Center for Cancer Care. We have seen encouraging additions to our housing stock with the downtown Cloutier apartments, Cony Village, LLC single family home development, and the new Fieldstone Place. Our commercial base expanded with the opening of the new Augusta Crossing retail center. We have begun to implement the roadmap of our recently-adopted Comprehensive Plan in an effort to make our community more livable and vibrant moving ahead. We have laid the ground-work for revitalization of our riverfront downtown and will be implementing some exciting targeted initiatives in the coming year. Our tax base remains relatively stable and, although no community is immune from growing unemployment numbers this year, our road is made less bumpy because the state government is a large and stable local employer.

As we face our current challenges, I continue to be impressed with both the commitment and affection of our local residents for our city. Our recent community budget forums were well attended by our enthusiastic neighbors eager to share their ideas and to affirm that we are “in this together.”

Besides the immediate budget issues, other important decisions lie ahead. What is our best bet for redevelopment of the Cony Flatiron building? How do we plan for the reuse of the magnificent but environmentally challenged Statler site? How can we address the immediate renovations and expansion our beautiful Lithgow Library so badly needs? The questions are easy; the solutions more evasive. Together, we will move our community ahead.

I also believe that the current economic environment creates a magnificent opportunity for us to look at new and more efficient ways of providing municipal services, not just in Augusta, but throughout the region.
Does it really make sense to have so many separate police departments and chiefs? Could we provide trash collection cheaper and more efficiently if we approach it more regionally? Are there opportunities for collaboration in fire and ambulance? Are we doing as well as we can in regional educational cooperation? The questions have been around for years. Former Governor Angus King used to joke that, as he tried to implement change, he realized that the state motto “Dirigo” really did not mean “I lead” but rather was “we’ve never done things like that around here before.” The current climate, I suggest, requires all of us to take a much harder look at “the way we are doing things around here.” Toward that end, I will be convening a Conference on Regionalism this spring.

On a personal note, I must say I wake up every morning feeling honored to be the Mayor of this great community and excited about how we can work together each day to make it better.
The talk these days is all about difficult financial circumstances at all levels of government – including cities. As Mayor Katz references in his message, Augusta is not immune from these tough challenges. Fortunately, a strong local tradition of fiscal prudence has resulted in the City being in a comparatively sound position going into the recession, which helps as we cope with it. Last year, the City Council adopted a City budget that held the tax rate flat. Over the past decade, our tax rate has increased only about one percent per year on average. We built a good fund balance during that period as well.

Notwithstanding that, it became clear this past December that diminishing revenues tied to the state’s economy (our share of sales tax as well as excise tax on vehicles registered in the City) required substantial expenditure reductions for the July 2008/June 2009 budget year and probably further reductions for the next fiscal year. At a time when many local residents are struggling with their own economic challenges, the Mayor and Council are unanimous in their belief that this is not a time to look to property tax increases to cope with the situation.

So, with the cooperation of the City’s exemplary workforce, your elected officials and City administrators are committed to maintaining key municipal services as much as possible while creatively looking for cost-effective alternatives wherever possible. Further, we are alert to any state or federal stimulus funding which might ease our burden in the next couple of years.

I like to point out that even in the toughest of recessionary periods, the business of City government must go on. We must be careful with how we spend scarce resources but we must ensure that we are not penny-wise and pound-foolish. Police and fire/ambulance personnel must have proper training and functional, reliable equipment. Schools must be heated and kept clean and sanitary. Streets must be maintained. Achieving this balance is not easy. Augusta is fortunate to have elected officials who understand this and in a civil, non-partisan fashion devote great time and energy in getting it right.

In the year just passed, I observed my tenth anniversary as your city manager. The average national tenure for people in my profession is about half that. I feel blessed to have had the opportunity to live and work and raise my family in the capital city of my native state and I look forward to playing a part in the future in meeting our challenges and capitalizing on our opportunities. I take pride in what we’ve accomplished as a city in 2008 as detailed on the pages that follow.

A successful community is one where many residents play some part in civic life.

The need for active engagement, especially volunteers, is even greater during difficult economic times. Please consider becoming involved and lending a constructive voice to whichever area of city government is of interest to you.
Greater Augusta Utility District
Peter Dunn, Jr.
Susan Farnsworth
Lisa Haskell
Dennis Kinney
Kenneth Knight (Co-Chair)
Stephen Roberge
David Smith (Co-Chair)
Donald Roberts
Thomas Sotir

Old Fort Western Trustees
Kenneth Bryant
Jeremy Jon Cameron
David Cheever
Dr. Thomas Desjardin
Janet Doerr
Thomas Doore
Deborah Fahy
Rev. Richard Freeman (Chair)
Derek Gannett
Elizabeth (Wendy) Hazard
Linda Masciardi
Terrence McCabe, Sr.
Artle Prescot
Mark Rohman
Daniel Stevens
Daniel Wathen
Diane Winkley

Housing Authority
Margaret Ayotte
Donald Marchildon
Brian Marson, Jr. (Chair)
Judy McGrail
Susanne Page
George Quirion

Parking District
Stacy Cummings-Gervais
John Finnegan (Chair)
Thomas Johnson
Gary Peachey

International Code Council
John Butts
Herbert Doten (Chair)
Stephen Roberge
Jeff Shostak

Parks and Recreation Advisory Board
Cheryl Clukey
Tim Dennett
David Hopkins
George Murray
Daniel Rand
Daniel Wathen

Conservation Commission
Donald Cameron
Mackenzi Keliher
Roberta Record
Debra Rollins
David Simard (Chair)
Rex Turner
John Harvey Versteeg

Lithgow Library Trustees
Joan Callahan
Dr. Laurel Coleman
Suzanne Finn
John Finnegan

Planning Board
Anna Blodgett
Linda Conti
Barry Cote
Steve Dumont

Community and Social Services Advisors
Rob Gordon (Chair)
Holly Stover
Richard Weiss
Jim Wood
Edmond Wurpel

Greater Augusta

Registration Appeals Board
Patsy Crockett
Thomas Doore
Linda Hadley-Rood
Frank Johnson
Louise Luerley
Joan Theberge (Chair)

Community members

Historic Preservation Commission
Tim Bolton
Richard Bridges
Gerald Bumford
Anthony Douin
Richard Duncan
Sylvia Hudson
Richard Kelly, Jr.
Joseph Riddick
Phyllis vonHerrlich (Chair)
Pro-tem

Tree Board
Rene Albison
Thomas Doore
Charlene Hamiwka
Judith Kypragora
Brian Marson, III (Chair)
Margaret O’Connor
Constance Packard

General Assistance Fair Hearing Authority
John Finnegan

Greater Augusta

Zoning Appeals Board
Chris Belanger
Tim Dennett
Peter Fortunato
Charlene Hamiwka
Kenneth Knight
Roger Lessard
John Royce (Chair)
John Seed

Greater Augusta Utility District

Listing does not include city/school officials and staff.
augusta state airport

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

In 2008, the airport was successful in receiving approval from the FAA on our request to grow from a Class III airport to a Class I. This growth enabled the airport to support the new round of Essential Air Service funding, which was awarded to Colgan Air. Colgan submitted a proposal to the U. S. Department of Transportation to provide the State Airport and Central Maine travelers with a new SAAB 340 aircraft. This new airplane will provide non-stop round-trip service to and from Augusta/Boston featuring cabin class service that includes an on-board flight attendant to assist travelers during flight. Passengers will also have the comfort of beverages and on-board lavatory for their 50-minute flight to Boston.

The airport continues to focus on marketing, which is one of the major goals identified in the recently-completed Airport Master plan. As with previous years, we are applying for a Small Community Air Service Development grant from the US DOT. The Airport Board anticipates receiving continued financial support from the City of Augusta and the Augusta Board of Trade in the form of matching contributions for this marketing grant.

codes bureau

Despite news widely broadcasted of an “off” year in the construction industry, the amount of activity seen by the Codes Bureau was still significant and in line with past years. In fact, Codes saw $40,060,685 of development projects come through the front door in 2008. Excluding the most recent years, this will stand out as an exceptional year in regard to the amount of valuation created within the City in any given year.

A couple of large development projects captured the interest of the City and its residents in 2008. The Hannaford Brothers grocery store and the new CVS pharmacy, both constructed adjacent to the Cony Circle, undoubtedly were two of the largest commercial projects undertaken in the City this past year. The City also experienced a healthy reinvestment from many of its businesses, as approximately one quarter of the value of improvements made were additions and alterations to existing facilities and buildings.

Although the number of new housing construction starts in 2008 didn’t set a record, the City did experience another solid year in the housing category. In fact, the City continued to see a recent past trend of new construction in some of its newest housing subdivisions such as in Cony Village and Stone Ridge Drive. With more individuals considering returning to service center communities, the expectation is that this positive trend will continue to gain momentum.

The Codes Bureau saw some of its own changes this past year. At the close of 2008, both Richard Dolby and Anita Whitehouse announced their retirements from the Code Enforcement Bureau. Richard served the City faithfully for over 20 years as the City’s Director of Code Enforcement. Anita also served the community for over 20 years in her role as secretary to the Code Enforcement Bureau. Both will be greatly missed.
Despite the initial signs of a weakening economy early in the year, the Office of Economic and Community Development enjoyed another busy year as developments of all magnitude and size made their way through the development process. In addition, projects that were started in previous years came to completion, or neared substantial completion, in 2008. The City also saw several initiatives announced in 2008 that would set the groundwork for further development in the years to come.

Despite news signaling that the retail sector would witness a substantial retraction within the year, several retail projects of significance were advanced or came to completion. Both the Walgreen’s and CVS Pharmacy stores opened to an anxious customer base and saw the respective rotary that each are located on greatly improved as a result. Improvements to the Cony Circle were facilitated in anticipation of the completion of the new Hannaford Brothers grocery store, as well as the opening of the CVS Pharmacy. Out on Civic Center Drive, Advanced Auto Parts opened its newest retail location and Tractor Supply began the construction of its newest facility in Central Maine. Augusta Crossing, off of Western Avenue, saw the final tenanting of space to Best Buy, Staples and A.C. Moore to round out their initial phase of development.

In the commercial and professional office sector, the City realized some solid growth in the construction of new facilities throughout the community. Aspen Dental opened its practice in a new building that was constructed at Shaw's Plaza on Western Avenue. Two additional new buildings were constructed at the Central Maine Commerce Center on Civic Center Drive, one housing the Department of Labor’s Career Center. In addition, the City entered into a Tax Increment Financing arrangement with the developers of the Commerce Center to ensure that there will be affordable financing going forward so that the remaining 18-lot commercial subdivision can be outfitted with the appropriate infrastructure. It is envisioned that this will facilitate significant commercial growth for the City over the next several years.

The City’s effort to revitalize its downtown took another step forward with the unveiling of Mayor Katz’s downtown redevelopment plan. The Mayor’s plan calls for investment of tax increment financing revenues being generated at the MarketPlace at Augusta Mall to fund projects in the downtown, such as a signage program, cultural and historic map and wi-fi internet access, just to name a few. These initiatives are expected to increase the amount of visitors interested in the downtown over the next few years, which will in turn attract commercial tenants to locate at remaining storefronts.

The process to reuse the American Tissue Mill made significant progress as the City submitted a grant request to the Environmental Protection Agency (EPA) for $350,000 to complete an in-depth Phase II Environmental Site Assessment. This level of assessment is required in order for further redevelopment of the site to commence. As an interim step forward, the City secured a $50,000 grant from EPA to have an underground oil tank removed from the site and had a local environmental consulting firm, Summit Environmental, complete the bid specification manual for the demolition and removal of the mill buildings from the property. If favorable bids should be returned to the City for this project, demolition of the mill complex could occur in early spring of 2009.

Although the national economy will undoubtedly have an impact on local economic development, it is expected that projects having a regional focus will continue to move forward. Nonetheless, the City will continue to work tirelessly on those initiatives that will bear fruit for its residents once the economy turns the corner.
The Engineering Bureau provides professional/technical services to the City of Augusta related to infrastructure needs for the growth and development of the City both residential and commercial. We provide design and management services for a variety of City projects. Engineering plays a large role in the evaluation and approval of other private developments, which are being planned within the City. The Engineering Bureau staff includes the City Engineer and an Engineering Technician.

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

**Design and Construction Management Projects**
- Winthrop Street Reconstruction Phase One
- Public Works Salt/Sand building
- Neighborhood Street Traffic Calming

**Coordination of City’s Interests in the Following DOT Projects**
- Augusta Crossing Mall Off-site Traffic Mitigation Projects:
- Cony Circle – Stone Street – Cony Street
- Traffic Mitigation Projects:
- Traffic Signal System Overhaul

**Future Projects**
- *City Projects:*
  - Winthrop Street Reconstruction Phase Two
  - Lampson Road Culvert Replacements
  - Blair Road Bridge Replacement

- *DOT Projects:*
  - Two Mile Brook Bridge Replacement
  - Safe Routes to School Project

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

**Technical Assistance/Public Support**
- Review of Subdivision Plans
- Review of Commercial Site Plans
- Driveway Location and New Culvert Approvals
- Coordination with Local Utilities for Projects

**Records of City Public Buildings and Streets**
- Topographic Information
- Right-of-Way Locations
- 1939 Survey Maps
- Street Descriptions
- Horizontal and Vertical Datum
- Computerized Aerial Mapping

Lionel Cyner, P.E.
City Engineer

Jerry Dostie
Civil Engineering Technician
The purpose of the Facilities and Systems Bureau is to establish consistent, safe, and quality maintenance practices to and for the facilities and infrastructure systems overseen by us. Our goal is to keep the facilities and systems in a good state of repair, maintain a healthy clean environment within the facilities in which to work, maintain fully functional systems, and establish quality maintenance programs to accomplish these tasks. We continue to review existing contracts, establish new contracts for services and supplies, and work closely with the School Department, Civic Center, city bureaus and departments, and the Greater Augusta Utility District to accomplish these goals.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities’ Life Safety systems, heating/cooling mechanical systems, electrical equipment, plumbing systems, elevator equipment, emergency 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.

During this past year, there were several projects that were undertaken and overseen by us. Notable projects include:

- A facelift in the gym at the Buker Community Center
- New wall lights for the exterior of the Police Department
- Fiber optic cabling to connect the Civic Center directly to the City Center
- Re-caulking, crack repair, and concrete sealant at the Parking Garage
- Much-needed renovations at the Public Works offices
- Three ornamental pole light fixtures, new traffic signal mast arms, traffic control cabinet, and video detection equipment were installed as part of Phase 1 of the Winthrop Street reconstruction.

We have worked closely with an energy audit contractor to evaluate buildings and systems and to make recommendations as to how the buildings can be more energy efficient. This project has been a collaborative effort with the School Department, Civic Center, all city bureaus and departments, and the Greater Augusta Utility District. The final report will be available in late winter.

There have been no personnel changes, and the existing staff is performing the tasks necessary to keep the facilities in the best shape possible. We look forward to continuing our efforts to keep the city facilities and systems operating properly and efficiently.

Robert Labreck
Facilities 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 2008:

**Planning Board Membership, Staff, Projects**

The Planning Board consists of up to nine members, all of whom are residents of the City appointed by the Mayor. During 2008, the Chair of the Board was Alison Nichols. The Planning Bureau continued to be staffed by Matt Nazar, the Deputy Director of Development Services, and a full-time Assistant Planner, Susan Redmond. The staff worked to assist members of the public with projects being undertaken throughout the city, provided advice to the Planning Board on projects before them and on modifications to the Land Use Ordinance, and assisted the City Manager and City Council on land use related topics. The major issue in 2008 was starting a full re-write of the city’s Land Use Ordinances, which last had a thorough re-write in 1991.

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**Augusta Historic Preservation Commission**

The Augusta Historic Preservation Commission consists of seven members appointed by the Mayor and confirmed by the Council. The Commission meets monthly and the Chair during 2008 was Phyllis vonHerrlich.

The Commission’s major project during 2008 was to start a Museum in the Streets (MITS) program in cooperation with Old Fort Western. The MITS consists of signs placed along a walking tour route that describe historical locations, events, and people. The first phase of the program was to install signs on Canal Street, adjacent to Mill Park. The goal of the Commission is to expand the program to include an additional 29 signs along Water Street, Front Street and Cony Street in an effort to bring people into the downtown and increase activity there.

The Commission also has representatives working with the Council subcommittee on a Demolition Delay and Historic District Ordinance. The work of that subcommittee, Chaired by Councilor Rollins, is anticipated to be completed during 2009.
augusta civic center

Major Events
FY 2008 saw a variety of events take place at the Augusta Civic Center. From kids' shows to shows for seniors to cultural events, we hosted eight major events, five more than FY 07.

- Willie Nelson/Merle Haggard and Ray Price
- United States Marine Corp Band Concert
- Boston Pops Holiday Concert
- Newsboys Concert
- Credence Clearwater Revisited Concert
- Lipizzaner Stallions
- CATS
- Backyardigans Children’s Production

Other Noteworthy Events
- In July, we hosted The Maine HOG Rally Convention (Harley Owner’s Group) for the first time, which has been held in other areas of the state in the past.
- The New England Reading Program Convention was held here in September. This was the first time the event was held in Maine in its 27-year existence.
- In August, we hosted the New England Regional Babe Ruth Tournament kick-off dinner for all players and coaches.
- The Republican and Democratic Conventions returned to the Civic Center in May.
- In November, the Augusta Fire Department did a half-day training for Civic Center staff on evacuation and emergency procedures.

FINANCES
Revenues: ...................  $  2,864,150
Expenses: ..................... 2,971,139
Difference: .....................   (106,989)

CAPITAL IMPROVEMENTS
Pave main parking lot ............. $  66,640
Round banquet tables ...............  8,423
Fiber optics ......................  20,000
Carpeted staging platforms (9) .........  7,050
West wall bleacher repairs .............  4,100
Scoreboard hoist cabling system ......  2,405
New computers (3) .................  2,166

Total . . . . . . . . . . . . . . . . . . . . $ 110,764

bicentennial nature park

In 2008, Bicentennial Nature Park had good attendance as seen in an increase in sales of season passes and group reservations; however, our goal 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.

The founding vision for Bicentennial has come to fruition. Residents are often amazed when they come to the nature park. 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, nature walks, swims or spend time relaxing in the park’s natural surroundings.

Hours of operation are seven days a week from 10:30 am to 7:00 pm; sometimes later on those long hot summer evenings. Reservations for groups from Augusta can be made by calling 620-7010 or 626-2352.

During the spring, approximately 200 freshmen from Cony High School came to the park and helped prepare the grounds for opening day. Bicentennial staff would like to extend an immense thanks to all who volunteered their time at Bicentennial Park in 2008.

In review, Bicentennial Park had a highly successful year due to the thousands of city residents who visited the park. We thank you for your continued support & patronage.

dana colwill
 civic center director

leo st. peter
 park manager

In review, Bicentennial Park had a highly successful year due to the thousands of city residents who visited the park. We thank you for your continued support & patronage.
Summer of 2008 was the best summer of programming that Childcare has ever offered. Through working with the Augusta School Administration, especially Gilbert School Principal Sue Dionne, Childcare was allowed to use several classrooms along with the art room and cafeteria at the school for the summer program. It made a big difference having the children able to spread out into the classrooms versus being in a large group all day in the cafeteria. The only time the children needed to be in a large group was for breakfast and lunch. Attendance averaged 95 children per day.

At the end of the summer, we had to say good-bye to our long-time Camp Director Amy Hoague. Amy accepted a full-time job in the China School Department teaching kindergarten. Amy planned many summers of great activities and opportunities for the children. We will miss her.

Childcare applied to be part of the Quality Rating System that began statewide implementation in March 2008. Maine’s Quality Rating System is a voluntary rating system for early care and education centers and family childcare homes, which school age childcare is a part of. Participating programs can earn a one-, two-, three- or four-step rating by meeting an extensive list of quality benchmarks. Experts say these benchmarks improve the growth and development potential of children. The rating system gives parents a useful tool for selecting quality early childhood programs.

QRS has three goals:
- To recognize early care and education programs that provide quality care
- To encourage providers to increase their level of quality
- To provide parents with identifiable standards of quality

Each site was rated at Level 2. Childcare goals include strategies to make the improvements necessary to upgrade the levels of each site.

Fall 2008 enrollment for Childcare was up 16%, with a total of 160 children using some option of Childcare.

The following are highlights for 2008 in the administration of the Community Services Department:
- The City took delivery of a 50’ x 70’ pavilion/shelter for Mill Park that will house the Farmers’ Market, as well as a host of other uses. The pavilion will be erected in the spring of 2009.
- The combined efforts of staff and leadership from the Recreation Bureau, Old Fort Western, Parks Cemeteries and Trees Bureau and private individuals and businesses in our community made this year’s 4th of July festivities the very best in recent memory.
- The Buker Community Center in 2008 became fully occupied. All space is rented and committed and has become a great resource to Augusta.
• The city facilitated the establishment of the “Farmers’ Market at Mill Park” in 2007. The farm members were happy with their second year and will be back for the 2009 market season.
• After a lengthy public process, the City Council approved the “short-term” plan for the recently acquired Bond Brook property.
• The Community Services Department staff work with a number of boards and committees, as well as numerous ad-hoc committees and external organizations. They include the Tree Board, Cable TV Committee, CARA (Capital Area Recreation Association), Conservation Commission, Lithgow Library Board of Trustees, Old Fort Western Board of Trustees, and Parks and Recreation Advisory Committee. These committees are made up of almost all Augusta residents. Without these individuals and groups, it would be far more difficult to provide the services that we do.

I am pleased to report that Mary Frances Bartlett, our long-tenured Health and Welfare Director, has been selected by the Maine Municipal Association as this year’s recipient of the prestigious Ethel Kelly Award for Public Service. This is MMA’s highest award. It recognizes exemplary service to local government.

**Augusta General Assistance Program Expenditures**

*As Reported to State of Maine Department of Health and Human Services*

<table>
<thead>
<tr>
<th>EXPENDITURES FOR CLIENT SERVICES</th>
<th>FY 2007</th>
<th>FY 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing Energy, Fuel</td>
<td>$59,012</td>
<td>$52,110</td>
</tr>
<tr>
<td>Food, Clothing, Etc.</td>
<td>6,190</td>
<td>4,460</td>
</tr>
<tr>
<td>Medical, RX, Burials</td>
<td>8,905</td>
<td>7,275</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$74,107</td>
<td>$65,845</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FUNDING SOURCES FOR ABOVE</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State of Maine, DHS</td>
<td>$37,053</td>
<td>$31,923</td>
</tr>
<tr>
<td>(Reimbursement)</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>SSI Interim Asst.</td>
<td>7,927</td>
<td>15,819</td>
</tr>
<tr>
<td>(Client Reimbursement)</td>
<td>11.0%</td>
<td>24.8%</td>
</tr>
<tr>
<td>Other Client Reimbursement</td>
<td>0</td>
<td>829</td>
</tr>
<tr>
<td>Net Cost to Augusta</td>
<td>29,127</td>
<td>15,274</td>
</tr>
<tr>
<td><em>(Client Reimbursement)</em></td>
<td>39.0%</td>
<td>24.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$74,107</td>
<td>$65,845</td>
</tr>
</tbody>
</table>

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

In its 113th year of service to the citizens of Augusta, Lithgow Public Library

- Attracted 146,625 visitors, for a monthly average of 12,219 people

- Circulated 184,612 books, periodicals and audiovisual items, a 10% increase over 2007

- Provided 12,266 hours of usage on 8 public computers, not including walk-in wireless access

- Created and produced programs for infants, toddlers, preschoolers, children and teens, including story times, knitting, theater, film and book discussions, and the annual summer reading program, attracting 5,338 people, an 8% increase over 2007

- Sponsored musical and educational programs for adults, hosted two monthly book discussion groups, and provided free computer training to the public, with 1,474 attendees

- Presented monthly outreach programs to residents of 6 elder care facilities

- Participated in on-line requesting of materials through Minerva and Maine Info Net, resulting in 34,267 interlibrary loan transactions, a 10% increase over 2007

old fort western

Four things stand out from among the Fort’s many accomplishments last year.

First, in keeping with the responsibility to maintain the main house following the highest preservation standards, a large section of the north plank fence was replaced and a number of rooms were re-painted using more historically-accurate colors.

Second, still more 19th-century artifacts were recovered from the main house attic. When added to what had been found earlier, this new collection provides valuable insights into life at the Fort during the 50 years from 1870 to 1920.

Third, in an effort to help make Augusta a destination for Kennebec Valley residents during this time of economic downturn, the Fort, with help from the Augusta Kiwanis Club, opened the Family History Fun Center. Some 1,200 people learned about 18th-century life as they participated in the games, amusements, puzzles and crafts the center made available.

“Perhaps no place in any community is so totally democratic as the town library. The only entrance requirement is interest.”

– Lady Bird Johnson.
Fourth, Fort staff provided the research, wrote the text, selected the images, and oversaw the installation of nine Museum in the Streets signs along Canal Street. Like the Family History Fun Center, this project was also designed to make downtown Augusta more of a destination for local folks and visitors alike.

Fort trustees, Mark Rohman, Arlene Prescott, and Tom Doore completed terms of service during 2008. Diana Winkley, Linda Masciadri, and David Crockett took their places. The Fort thanks them, all other currently-serving trustees, the Mayor and City Council, and the residents of Augusta for their continuing support.

recreation bureau

The City of Augusta Recreation Bureau had a wonderful year in 2008. We had over 200 kids playing in our Youth Soccer Program, along with 250 kids playing in the fall football league. We also had 42 teams in our summer adult softball leagues (over 650 participated) and had 200 kids playing basketball this winter. Other programs offered through the Recreation Bureau included baton lessons, youth cheerleading, karate, judo, lacrosse, field hockey, adult flag football, Pee Wee Sports for children ages 3 – 5, and a number of adult trips offered monthly.

The Bucker Community Center was full of daily activities and continues to provide a place for families to go and participate in a number of fun and exciting activities. The Senior Clubhouse is full of activities for our 55+ population, with weekly cribbage, bingo, and other games going on.

Kids Clubhouse, our summer recreation activities program, was a huge success. We went to each playground in the morning and bused the kids to Bucker Center for a fun-filled morning of activities. In the afternoon, we bused the kids back to the playground where they could use the pools. This program had 150 kids registered and our average daily attendance was 80 kids. Again this year, we had a collaborative effort with the Kennebec Valley YMCA to operate our three city pools.
What an exciting year 2008 has been. It has been my good fortune to work with an excellent team of talented employees. There is one foreman, one assistant foreman, an arborist, four skilled laborers, of which two are transferred to Public Works during the winter months, and approximately 20-22 seasonal employees are hired to help during spring, summer and fall schedules.

I would first like to take the opportunity to thank and recognize Mr. Scott Longfellow for his generosity! All the annuals for our City gardens were again donated by Longfellow’s Greenhouses in Manchester. This generous gift of flowers contributes so much to the City’s landscape and enriches our lives.

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

**Bureau accomplishments for 2008 include:**

- Tree planting projects were at Memorial Park, Gateway Triangle Project (Northern and Mt. Vernon Avenue), Stone Brook Street and Cony; a total of 96 trees were planted.
- Twenty-six flower gardens, located at high visible locations throughout the city.
- Over 1,200 dutch bulbs were again planted this fall. Look forward to seeing them this spring at City Center, Old Fort Western, Lithgow Library, Memorial Park and Water Street Fountain.
- A comprehensive City Street Tree inventory was completed in 2007 and updated in 2008-2009. This report outlines the City’s urban forest infrastructure from which all maintenance and management strategies will proceed.
- Paving the Eastside Boatlanding and Alumni Field Track.
- Re-lamping track lighting and installing replacement windows on the Alumni Field House.
- Extensive maintenance program on athletic fields, recreation, application of amendments, overseeding and irrigation.
- Demolition of the pool and pool house structure at Mt. Vernon Playground.
- Day of Caring events, Memorial Day preparations, Capital City Riverfront Fourth Celebration, City of Augusta Holiday Tree Lighting and Fireworks.
- There were 59 burials in City-owned cemeteries in 2008.
- Irrigation system was installed at Memorial Park.

All of us who work for the Bureau have a deep appreciation of the beauty that is so unique to the City of Augusta. It is a wonderful place to work and live.
city clerk/ treasurer’s office

Treasurer/Tax Collection 2008 Statistics

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
<th>Transactions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Fisheries and Wildlife</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boat Excise Tax</td>
<td>$12,982</td>
<td>853</td>
</tr>
<tr>
<td>Boat Registration Fees</td>
<td>$15,134</td>
<td>843</td>
</tr>
<tr>
<td>Water Protection Fees</td>
<td>$8,446</td>
<td>841</td>
</tr>
<tr>
<td>ATV Registration Fees</td>
<td>$4,622</td>
<td>140</td>
</tr>
<tr>
<td>Snowmobile Registration Fees</td>
<td>$4,643</td>
<td>133</td>
</tr>
<tr>
<td>Agent Fees</td>
<td>$1,957</td>
<td>1,957</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
<th>Transactions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bureau of Motor Vehicles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auto Excise Tax</td>
<td>$2,707,443</td>
<td>16,022</td>
</tr>
<tr>
<td>Registration Fees (BMV)</td>
<td>$533,726</td>
<td>*15,925</td>
</tr>
<tr>
<td>Agent Fees</td>
<td>$50,842</td>
<td>15,925</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$139,195</td>
<td>1,505</td>
</tr>
<tr>
<td>Title Fees</td>
<td>$28,065</td>
<td>1,161</td>
</tr>
<tr>
<td>Rapid Renewal Program (RRP)</td>
<td>$257,544</td>
<td>1,727</td>
</tr>
</tbody>
</table>

*New Registrations – 3,847; Renewals – 11,688; Duplicates – 390

Property Taxes Assessed April 1, 2008

<table>
<thead>
<tr>
<th>Tax Type</th>
<th>Number</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Estate</td>
<td>9,001</td>
<td>$24,263,154</td>
</tr>
<tr>
<td>Personal Property</td>
<td>993</td>
<td>1,731,825</td>
</tr>
<tr>
<td>Totals</td>
<td>9,994</td>
<td>$25,994,979</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Tax Type</th>
<th>Number</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Clubs</td>
<td>536</td>
<td>$925,998</td>
</tr>
<tr>
<td>Tax Liens</td>
<td>348</td>
<td>$469,679</td>
</tr>
</tbody>
</table>

City Clerk 2008 Statistics

- Births Recorded: 503
- Deaths Recorded: 503
- Marriages: 173
- Dog Licenses: 1,828
- Resident Combo Licenses: 351
- Resident Fish Licenses: 525
- Resident Hunt Licenses: 379
- Supersport Licenses: 2
- Superpack: 3
- Business Licenses: 384
- Burial Permits: 549

information technology bureau

The Information Technology Bureau finds itself with new and varied challenges each year as the face of technology and economics change. We have fully integrated with the Augusta School Department and are busy servicing a large and varied group of users. The computer networks from the City and Schools continue to be integrated to reduce redundancies and operating cost while maintaining current service levels. Agencies such as the Greater Augusta Utility District, previously separate from our field of responsibilities, are being added to our user base as we combine services to reduce costs to the citizens of Augusta.

Significant progress has been made expanding our fiber network to include all city facilities. This expansion will allow access to the city network that has been missing from remote sites and, in turn, will allow more productive use of staff time. A dramatic improvement will result from this expansion and I’m sure users will greet this change with enthusiasm. We look forward to making our contribution this year to the operation of city departments while finding new and more efficient ways to fulfill our role.
# Financial Statements

## City of Augusta, Maine

**Balance Sheet**

**Governmental Funds**

**June 30, 2008**

<table>
<thead>
<tr>
<th></th>
<th>General</th>
<th>Other Governmental Funds</th>
<th>Total Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>$16,715,807</td>
<td>112,998</td>
<td>16,828,805</td>
</tr>
<tr>
<td>Investments</td>
<td>9,615,117</td>
<td>703,300</td>
<td>10,318,417</td>
</tr>
<tr>
<td>Receivables:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes</td>
<td>861,715</td>
<td>-</td>
<td>861,715</td>
</tr>
<tr>
<td>Tax liens</td>
<td>545,255</td>
<td>-</td>
<td>545,255</td>
</tr>
<tr>
<td>Due from other governments</td>
<td>220,453</td>
<td>358,683</td>
<td>579,136</td>
</tr>
<tr>
<td>Accounts receivable, net of allowance for uncollectibles</td>
<td>32,314</td>
<td>-</td>
<td>32,314</td>
</tr>
<tr>
<td>Notes receivable</td>
<td>-</td>
<td>172,134</td>
<td>172,134</td>
</tr>
<tr>
<td>Interfund loans receivable</td>
<td>-</td>
<td>6,001,480</td>
<td>6,001,480</td>
</tr>
<tr>
<td>Inventory</td>
<td>4,010</td>
<td>35,839</td>
<td>39,849</td>
</tr>
<tr>
<td>Prepaid items</td>
<td>430,953</td>
<td>2,342</td>
<td>433,295</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td>$28,425,624</td>
<td>7,386,776</td>
<td>35,812,400</td>
</tr>
</tbody>
</table>

|                  |         |                          |                          |
| **LIABILITIES AND FUND BALANCES** |         |                          |                          |
| Liabilities:     |          |                          |                          |
| Accounts payable and other accrued liabilities | 1,715,698 | 174,085                 | 1,889,783                |
| Accrued payroll and benefits            | 2,678,182 | 318,304                 | 2,996,486                |
| Escrow payable                          | 9,100    | -                       | 9,100                    |
| Deferred revenue                        | 1,159,430 | -                       | 1,159,430                |
| Taxes received in advance               | 84,652   | -                       | 84,652                   |
| Interfund loans payable                 | 11,452,005 | 20,804                 | 11,472,809               |
| **Total liabilities**                  | 17,099,067 | 513,103                | 17,612,160               |

|                  |         |                          |                          |
| **Fund balances:** |         |                          |                          |
| Reserved for:    |          |                          |                          |
| Encumbrances     | 607,337  | 389,306                 | 996,643                  |
| Noncurrent receivables | -      | 172,134                 | 172,134                  |
| Inventory        | 4,010    | 35,839                  | 39,849                   |
| Nonexpended trust principal             | -        | 557,645                 | 557,645                  |
| Unreserved, reported in:                |          |                          |                          |
| **General fund:** |          |                          |                          |
| City designated            | 3,134,930 | -                       | 3,134,930                |
| School designated          | 1,061,140 | -                       | 1,061,140                |
| City undesignated          | 5,251,560 | -                       | 5,251,560                |
| School undesignated        | 1,267,580 | -                       | 1,267,580                |
| Special revenue funds      | -        | 3,027,818               | 3,027,818                |
| Capital projects funds     | -        | 2,184,472               | 2,184,472                |
| Permanent funds            | -        | 506,369                 | 506,369                  |
| **Total fund balances**    | 11,326,557 | 6,873,583              | 18,200,140               |

|                  |         |                          |                          |
| **Total liabilities and fund balances** |         |                          |                          |
|                  | $28,425,624 | 7,386,776              | 35,812,400               |

Amounts reported for governmental activities in the statement of net assets are different because:

- Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds.
- Other long-term assets are not available to pay for current period expenditures and, therefore, are deferred in the funds.
- Internal service funds are used by management to charge the costs of fleet management to individual funds. The assets and liabilities of the internal service funds are included in governmental activities in the statement of net assets.
- Long-term liabilities that are not due and payable in the current period and therefore are not reported in the funds:
  - Accrued compensated absences (3,355,241)
  - Accrued interest (294,296)
  - Capital leases (91,950)
  - Bonds payable (43,922,750)

|                  |         |                          |                          |
| **Net assets of governmental activities** |         |                          | $31,521,227 |

See accompanying notes to financial statements.
### CITY OF AUGUSTA, MAINE

**Statement of Revenues, Expenditures and Changes in Fund Balance**

**General Fund**

**For the year ended June 30, 2008**

<table>
<thead>
<tr>
<th>Variance with final budget positive (negative)</th>
<th>Budgeted amounts</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original</td>
<td>Final</td>
<td>Actual</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes</td>
<td>$26,738,747</td>
<td>26,738,747</td>
<td>27,075,553</td>
<td>336,806</td>
<td></td>
</tr>
<tr>
<td>Licenses and permits</td>
<td>119,495</td>
<td>119,495</td>
<td>175,598</td>
<td>56,103</td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>17,929,365</td>
<td>17,929,365</td>
<td>18,071,244</td>
<td>141,879</td>
<td></td>
</tr>
<tr>
<td>Tuition and other charges - education</td>
<td>2,100,000</td>
<td>2,100,000</td>
<td>1,899,526</td>
<td>(200,474)</td>
<td></td>
</tr>
<tr>
<td>Charges for services</td>
<td>261,105</td>
<td>255,505</td>
<td>277,521</td>
<td>22,016</td>
<td></td>
</tr>
<tr>
<td>Fees and fines</td>
<td>54,000</td>
<td>54,000</td>
<td>55,783</td>
<td>1,783</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
<td>505,412</td>
<td>505,412</td>
<td>486,725</td>
<td>(18,687)</td>
<td></td>
</tr>
<tr>
<td>Investment earnings</td>
<td>643,493</td>
<td>758,493</td>
<td>897,340</td>
<td>138,847</td>
<td></td>
</tr>
<tr>
<td><strong>Total revenues</strong></td>
<td>48,351,617</td>
<td>48,461,017</td>
<td>48,939,290</td>
<td>478,273</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legislative and executive</td>
<td>619,125</td>
<td>624,035</td>
<td>599,225</td>
<td>24,810</td>
<td></td>
</tr>
<tr>
<td>Finance and administration</td>
<td>1,550,657</td>
<td>1,568,046</td>
<td>1,509,133</td>
<td>58,913</td>
<td></td>
</tr>
<tr>
<td>City services</td>
<td>1,614,056</td>
<td>1,630,926</td>
<td>1,531,529</td>
<td>99,397</td>
<td></td>
</tr>
<tr>
<td>Community services</td>
<td>2,184,812</td>
<td>2,208,294</td>
<td>2,099,892</td>
<td>108,402</td>
<td></td>
</tr>
<tr>
<td>Public safety</td>
<td>5,874,281</td>
<td>5,937,242</td>
<td>5,728,125</td>
<td>209,117</td>
<td></td>
</tr>
<tr>
<td>Public works</td>
<td>3,193,848</td>
<td>3,644,862</td>
<td>3,649,168</td>
<td>(4,306)</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>28,519,990</td>
<td>28,571,280</td>
<td>27,571,927</td>
<td>999,353</td>
<td></td>
</tr>
<tr>
<td>Retirement and insurance</td>
<td>1,970,287</td>
<td>1,884,247</td>
<td>1,848,206</td>
<td>36,041</td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>2,086,039</td>
<td>2,103,141</td>
<td>2,103,034</td>
<td>107</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
<td>1,441,418</td>
<td>1,441,418</td>
<td>1,521,650</td>
<td>(80,232)</td>
<td></td>
</tr>
<tr>
<td>Debt service (excluding education)</td>
<td>1,178,003</td>
<td>1,178,063</td>
<td>1,118,484</td>
<td>59,519</td>
<td></td>
</tr>
<tr>
<td><strong>Total expenditures</strong></td>
<td>50,232,526</td>
<td>50,791,494</td>
<td>49,280,373</td>
<td>1,511,121</td>
<td></td>
</tr>
<tr>
<td>Excess (deficiency) of revenues over (under) expenditures</td>
<td>(1,880,909)</td>
<td>(2,330,477)</td>
<td>(341,083)</td>
<td>1,989,394</td>
<td></td>
</tr>
<tr>
<td>Other financing sources (uses):</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budgeted utilization of surplus - City</td>
<td>576,822</td>
<td>621,251</td>
<td>-</td>
<td>(621,251)</td>
<td></td>
</tr>
<tr>
<td>Budgeted utilization of surplus - School</td>
<td>1,045,000</td>
<td>1,045,000</td>
<td>-</td>
<td>(1,045,000)</td>
<td></td>
</tr>
<tr>
<td>Use of carry forwards - City</td>
<td>-</td>
<td>392,678</td>
<td>-</td>
<td>(392,678)</td>
<td></td>
</tr>
<tr>
<td>Use of carry forwards - School</td>
<td>-</td>
<td>51,290</td>
<td>-</td>
<td>(51,290)</td>
<td></td>
</tr>
<tr>
<td>Transfers to other funds - City</td>
<td>(431,000)</td>
<td>(475,429)</td>
<td>(829,414)</td>
<td>(353,985)</td>
<td></td>
</tr>
<tr>
<td>Transfers from other funds</td>
<td>690,087</td>
<td>695,887</td>
<td>641,066</td>
<td>(54,511)</td>
<td></td>
</tr>
<tr>
<td><strong>Total other financing sources (uses)</strong></td>
<td>1,880,909</td>
<td>2,330,477</td>
<td>(188,308)</td>
<td>(2,518,785)</td>
<td></td>
</tr>
<tr>
<td>Net change in fund balance - budgetary basis</td>
<td>-</td>
<td>-</td>
<td>(529,391)</td>
<td>(529,391)</td>
<td></td>
</tr>
<tr>
<td>Reconciliation to GAAP basis:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add back: encumbrances expended in budgetary - City</td>
<td>399,955</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add back: encumbrances expended in budgetary - School</td>
<td>207,382</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Change in reserves</td>
<td>(134,428)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net change in fund balance - GAAP basis</strong></td>
<td>(56,482)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund balance, beginning of year</td>
<td>$11,383,039</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund balance, end of year</td>
<td>$11,326,557</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*See accompanying notes to financial statements.*
## Statement 7

**CITY OF AUGUSTA, MAINE**  
**Statement of Net Assets**  
**Proprietary Funds**  
**June 30, 2008**

### Business-type Activities - Enterprise Funds

<table>
<thead>
<tr>
<th>Augusta</th>
<th>Hatch</th>
<th>Hill</th>
<th>Airport</th>
<th>Ambulance</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash</strong></td>
<td>$9,502</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>9,502</td>
</tr>
<tr>
<td>Investments</td>
<td>758,348</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>758,348</td>
</tr>
<tr>
<td>Accounts receivable, net</td>
<td>181,143</td>
<td>88,514</td>
<td>104,772</td>
<td>143,008</td>
<td>517,437</td>
</tr>
<tr>
<td>Interfund loans receivable</td>
<td>-</td>
<td>6,249,217</td>
<td>-</td>
<td>-</td>
<td>6,249,217</td>
</tr>
<tr>
<td>Prepaid expenses</td>
<td>5,585</td>
<td>36,549</td>
<td>1,518</td>
<td>4,556</td>
<td>48,208</td>
</tr>
<tr>
<td>Inventory</td>
<td>25,937</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>25,937</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td><strong>980,515</strong></td>
<td><strong>6,374,280</strong></td>
<td><strong>106,290</strong></td>
<td><strong>147,564</strong></td>
<td><strong>7,608,649</strong></td>
</tr>
</tbody>
</table>

### Noncurrent assets:

- **Property, plant, and equipment:**
  - Land | 390,000 | 38,950 | - | - | 428,950 |
  - Buildings and improvements | 8,570,331 | 23,372 | - | - | 8,593,703 |
  - Equipment and vehicles | 430,487 | 860,024 | - | 560,328 | 1,850,839 |
  - Hatch Hill landfill system | - | 14,685,287 | - | - | 14,685,287 |
  - **Less accumulated depreciation** | (4,345,777) | (9,631,953) | - | (201,727) | (14,179,457) |
  - **Total noncurrent assets** | 5,045,041 | 5,975,680 | - | 358,601 | 11,379,322 |

### Liabilities:

- **Current liabilities:**
  - Accounts payable | 39,278 | 22,182 | 11,911 | 33,116 | 106,487 |
  - Accrued wages and benefits payable | 19,440 | 8,149 | 5,042 | 19,963 | 52,594 |
  - Accrued compensated absences | 121,750 | 52,150 | 21,685 | 26,458 | 222,053 |
  - Refundable deposits | 32,430 | - | - | - | 32,430 |
  - Current portion of bonds payable | 226,315 | 485,000 | - | - | 711,315 |
  - Interfund loans payable | 428,648 | - | 121,222 | 475,141 | 1,025,011 |
  - **Total current liabilities** | 867,861 | 567,481 | 159,870 | 554,678 | 2,149,890 |

- **Noncurrent liabilities:**
  - Bonds payable | 2,715,795 | 5,335,000 | - | - | 8,050,795 |
  - Accrued landfill closure and postclosure costs | - | 5,265,750 | - | - | 5,265,750 |
  - **Total noncurrent liabilities** | 2,715,795 | 10,600,750 | - | - | 13,316,545 |

### Net Assets:

- Invested in capital assets, net of related debt | 2,102,931 | 155,680 | - | 358,601 | 2,617,212 |
- Unrestricted | 338,969 | 1,026,049 | (53,580) | (407,114) | 904,324 |

- **Total net assets** | **$2,441,900** | **1,181,729** | **(53,580)** | **(48,513)** | **3,521,536** |

*See accompanying notes to financial statements.*
<table>
<thead>
<tr>
<th>Business-type Activities - Enterprise Funds</th>
<th>Augusta Civic Center</th>
<th>Hatch Hill Landfill</th>
<th>Airport</th>
<th>Ambulance</th>
<th>Totals</th>
<th>Governmental Activities Internal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rental income</td>
<td>$1,308,774</td>
<td>-</td>
<td>56,961</td>
<td>-</td>
<td>1,365,735</td>
<td>-</td>
</tr>
<tr>
<td>Fees</td>
<td>-</td>
<td>2,484,339</td>
<td>121,116</td>
<td>1,059,622</td>
<td>3,661,077</td>
<td>1,461,619</td>
</tr>
<tr>
<td>Food and beverage sales</td>
<td>1,522,550</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,522,550</td>
<td>-</td>
</tr>
<tr>
<td>State of Maine</td>
<td>-</td>
<td>327,590</td>
<td>-</td>
<td>327,590</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,315</td>
<td></td>
</tr>
<tr>
<td><strong>Total operating revenues</strong></td>
<td>2,831,324</td>
<td>2,484,339</td>
<td>505,667</td>
<td>1,055,622</td>
<td>6,876,952</td>
<td>1,468,934</td>
</tr>
<tr>
<td><strong>Operating expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel services</td>
<td>1,418,713</td>
<td>444,693</td>
<td>286,313</td>
<td>982,521</td>
<td>3,132,240</td>
<td>-</td>
</tr>
<tr>
<td>Contractual services</td>
<td>475,405</td>
<td>481,189</td>
<td>158,200</td>
<td>84,901</td>
<td>1,199,695</td>
<td>64,279</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>546,764</td>
<td>92,726</td>
<td>60,333</td>
<td>82,358</td>
<td>782,181</td>
<td>695,889</td>
</tr>
<tr>
<td>Fixed charges</td>
<td>15,027</td>
<td>1,025,057</td>
<td>7,535</td>
<td>163,084</td>
<td>1,211,703</td>
<td>-</td>
</tr>
<tr>
<td>Capital outlay</td>
<td>8,510</td>
<td>236</td>
<td>1,168</td>
<td>4,988</td>
<td>15,002</td>
<td>-</td>
</tr>
<tr>
<td>Depreciation</td>
<td>297,647</td>
<td>663,424</td>
<td>-</td>
<td>36,560</td>
<td>997,631</td>
<td>325,700</td>
</tr>
<tr>
<td><strong>Total operating expenses</strong></td>
<td>2,763,166</td>
<td>2,707,325</td>
<td>513,549</td>
<td>1,354,412</td>
<td>7,338,452</td>
<td>1,448,304</td>
</tr>
<tr>
<td><strong>Operating income (loss)</strong></td>
<td>68,158</td>
<td>(222,986)</td>
<td>(7,882)</td>
<td>(298,790)</td>
<td>(461,500)</td>
<td>20,630</td>
</tr>
<tr>
<td>Nonoperating revenue (expense):</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest income</td>
<td>32,825</td>
<td>2,397</td>
<td>-</td>
<td>-</td>
<td>35,222</td>
<td>-</td>
</tr>
<tr>
<td>Interest expense</td>
<td>(150,797)</td>
<td>(359,089)</td>
<td>(6,628)</td>
<td>(8,257)</td>
<td>(524,771)</td>
<td>(12,153)</td>
</tr>
<tr>
<td>Gain (loss) on disposal of equipment</td>
<td>-</td>
<td>-</td>
<td>(23,320)</td>
<td>(23,320)</td>
<td>-</td>
<td>(3,734)</td>
</tr>
<tr>
<td><strong>Total nonoperating revenue (expense)</strong></td>
<td>(117,972)</td>
<td>(356,632)</td>
<td>(6,628)</td>
<td>(31,577)</td>
<td>(512,869)</td>
<td>(15,887)</td>
</tr>
<tr>
<td><strong>Net income (loss) before transfers</strong></td>
<td>(49,814)</td>
<td>(579,678)</td>
<td>(14,510)</td>
<td>(330,367)</td>
<td>(974,369)</td>
<td>4,743</td>
</tr>
<tr>
<td>Transfers:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to other funds</td>
<td>(57,176)</td>
<td>(51,664)</td>
<td>-</td>
<td>(22,121)</td>
<td>(130,961)</td>
<td>(31,644)</td>
</tr>
<tr>
<td>Total transfers</td>
<td>(57,176)</td>
<td>(51,664)</td>
<td>-</td>
<td>(22,121)</td>
<td>(130,961)</td>
<td>(31,644)</td>
</tr>
<tr>
<td>Change in net assets</td>
<td>(106,990)</td>
<td>(631,342)</td>
<td>(14,510)</td>
<td>(352,488)</td>
<td>(1,105,330)</td>
<td>(26,901)</td>
</tr>
<tr>
<td><strong>Total net assets, beginning of year</strong></td>
<td>2,548,890</td>
<td>1,813,071</td>
<td>(39,070)</td>
<td>303,975</td>
<td>4,626,866</td>
<td>1,798,256</td>
</tr>
<tr>
<td><strong>Total net assets (deficits), end of year</strong></td>
<td>$ 2,441,900</td>
<td>1,181,729</td>
<td>(53,580)</td>
<td>(48,513)</td>
<td>3,521,536</td>
<td>1,771,355</td>
</tr>
</tbody>
</table>

See accompanying notes to financial statements.
assessor’s bureau

During the 2008 calendar year, this office processed 661 deeds. The majority of the sales were single-family homes with an average sale price of $130,000. There were 137 residential sales and 16 commercial sales during 2008. Based on the current ratio study for residential property, the average assessment ratio is 89% of market value.

This was the eleventh year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,348. The total valuation of all tax exemptions including veterans, blinds, parsonages and homesteads was $60,802,800.

This office oversees 9,001 taxable real estate accounts with a total taxable value of $1,452,883,500 (after exemptions) and 993 taxable personal property accounts with a total taxable value of $103,702,100. In addition, $10,726,200 in personal property now qualifies under the Maine Business Equipment Tax Exemption Program. We also have 450 real estate accounts, which are totally exempt, with an assessed value of $413,100,800.

audit bureau

The Audit Bureau oversees and administers the City’s financial and accounting system for the General Fund, Special Revenues, Grants, Capital Projects, Enterprise Funds, and Interservice Fund.

Bureau staff includes the City Auditor and the Deputy Auditor. In the past year, we have upgraded to version 6-3A on Munis, implemented the Work Order Fleet and Facility Module, and continue to provide users training on the Munis system.

We are now in the process of implementing the Munis Operating System for the Greater Augusta Utility District.

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

human resources bureau

The bureau, a shared resource between the City and the Greater Augusta Utility District, is responsible for supporting city and district departments in a number of key areas, including employee recruitment, compensation and benefits, employee development, employee relations, labor relations, records management, payroll, supervisory counseling, and health and safety. These functions are performed for an employee population of 300 regular full- and part-time employees and 150 + seasonal/temporary employees. Accomplishments in 2008 include:

Building and managing effective employee relations - With three unions, employee and labor relations is always a priority. Collective bargaining efforts in 2008 resulted in agreements with the remaining labor contracts.

Collaborating on hiring - Throughout the year, 27 permanent employees and 147 seasonal workers were hired to help deliver important municipal services.

Encouraging employee health - We received over $8,200 in grant funding to support numerous services focused on improving the health and wellness of our employees.

Improving efficiencies - This fall, staff tackled the project of bringing all employee records of the District on-line to an integrated system. This new system allows us to process the District’s payroll, as well as facilitating data collection and research.

Capitalizing on safety - Efforts by employees and supervisors to work safely continue to be a high priority. Work-related injuries reduced by 50% over the previous year.

My sincere thanks and appreciation go to our very talented and energetic team, June and Theresa.
Police Department

“The Police Department Mission Statement is 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.”

As the only department accessible to the public twenty-four hours a day, three hundred sixty-five days a year, we are committed to providing the best possible assistance to our citizens and the public at large. We are committed to respect human dignity and to a strong ethical code as guardians of law and order. Members of the department are encouraged to exercise the highest degree of public service in their daily contacts with our citizens and to enforce the law with compassion, resolve and strength of character. I am proud to serve the community of our State Capital with the men and women of the Augusta Police Department as your Police Chief.

Throughout the year 2008, the Police Department experienced a change in personnel and assignments within the department. New employees of the department are Police Officers Allen Proctor, Paul Doody, Matthew Estes and Aaron Moody. Detective Matthew Clark and Patrol Officer Christopher Shaw were promoted to Sergeant and Patrol Officer Richard DuBois was promoted to Detective. Patrol Officer Eric Dos Santos, a Captain with the Maine Army National Guard, was placed on Active Duty and will be serving in Afghanistan.

Training of all department personnel continues to be a priority within the Police Department. In our efforts to train officers with the Special Response Team, four officers received a rigorous two weeks of tactical training through the International Association of Chiefs of Police. An instructor from L.A.P.D. SWAT trained Major Robert Gregoire, Sgt. Danny Boivin, Officers Scott Hayden and John Lacoste as certified SWAT I and II officers.

The Augusta Police Department, in cooperation with the Maine Emergency Management Agency, has partnered with the U.S. Department of Homeland Security to train officers of the department at the Center for Domestic Preparedness in Anniston, Alabama. The following personnel have been trained as follows:


The State Bureau of Highway Safety awarded the Augusta Police Department grants totaling $6,080 for O.U.I. Enforcement for the apprehension of impaired drivers, $5,000 for Speed Enforcement, as well as $5,000 for Seatbelt Safety Enforcement. This year the Augusta Police Department tied for First Place in the State Bureau of Highway Safety’s, Maine Law Enforcement Challenge. The Maine Law Enforcement Challenge recognizes a police department’s commitment to traffic enforcement activities. The Police Department received a Watchguard DV-1 in-cruiser overhead video unit.
We, the members of the Augusta Fire Department, are dedicated professionals committed to safely serving our community by protecting life, property and the environment through prevention, education and emergency services.

**INTRODUCTION**
This year was the busiest ever for the Fire Department with respect to training requirements and emergency response. The department responded to 5,705 calls for service. There were 4,901 calls for EMS, representing 85.9% of our responses. Of these EMS calls, 4,296 patients were transported by the Fire Department. Approximately 58% of those patients went to MaineGeneral Medical Center, 18% to local facilities and the remainder to hospitals greater than 20 miles away.

**DEPARTMENT TRAINING**
In 2008, the Fire Department worked toward achieving goals in the areas of Officer Training, Firefighter Training, Critical Care, Hazardous Materials, Life Safety Education, and Health and Fitness.

- Two Officers completed the National Fire Officer III Program.
- One Officer completed the NFPA Life Safety 101 Certification Program.
- All members completed Basic Aircraft Firefighting Principles.
- Eight members completed Advanced Aircraft Firefighting Tactics.
- All members completed an EMS CPAP course.
- All Officers completed National Incident Management System (NIMS) updates.
- Three firefighters completed a Health and Fitness Train the Trainer Program.

In total, the members of the Augusta Fire Department attended 174 classes totaling 4,100 hours of training. Over the course of the next five years, we are expecting that many of our senior veteran firefighters will be retiring. These senior members have a tremendous amount of knowledge and experience. Training of the newer members will be extremely important as we look to fill the gaps left behind when these members retire.

**FIRE PREVENTION AND EDUCATION PROGRAMS**
Annually, members provide many valuable programs in the community. Traditional programs related to fire safety are provided to elderly complexes and schools during fire prevention week. Fire extinguisher training is ongoing throughout the year. In 2008, we expanded into CPR and First Aid programs. A Mass CPR Certification Program was held, and individual offerings were provided on a monthly basis. Members of our department have worked with the local schools to purchase Automatic External Defibrillators (AEDs).

**PERSONNEL**
- Firefighter Dave Cobb retired after 22 years of service.
- Firefighter/Paramedic Rick Miller left the department for a job with Lifeflight of Maine.
- Three new Firefighter/Paramedics were hired in 2008
  - Michael Poirier formerly from the Gardiner Fire Department
  - Jeremy Buzzell formerly from the Oakland Fire Department
  - Dan Nichols formerly from a private ambulance service.
The estimated dollar loss in 2008 was $642,000. Major incidents included fires on Murray Street, Riverside Drive, Mayfair Avenue, Jefferson Street, and North Street.

OTHER HIGHLIGHTS:
- A new ambulance was placed in service replacing an aging ambulance at Hartford Station.
- Lieutenant Dave Groder was promoted to Battalion Chief.
- Firefighters Sean Goodwin and John Thompson were promoted to Lieutenant.
- Worked with other Central Maine Fire Chiefs to form a local Fire Chiefs’ Association.
- Received grants from the Homeland Security Program and the Maine Municipal Association.
- Preparation for expanded air service for the Augusta State Airport.
- Greg Coniff received the American Legion’s Paramedic of the Year honors.
- Lieutenant Ed Charles received the American Legion Firefighter of the Year Award.

In closing, I want to thank all of the members of the Augusta Fire Department who work hard day in and day out to provide the most valuable service in the city. Their pride and professionalism is demonstrated on every call they respond to. I am proud to represent such a fine group.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Responses</td>
<td>1,017</td>
<td>1,034</td>
<td>982</td>
<td>804</td>
</tr>
<tr>
<td>EMS Responses</td>
<td>4,303</td>
<td>5,189</td>
<td>5,263</td>
<td>4,901</td>
</tr>
<tr>
<td>Totals</td>
<td>5,320</td>
<td>6,223</td>
<td>6,245</td>
<td>5,705</td>
</tr>
</tbody>
</table>

The Central Garage operation is an Intraservice Fund. The majority of revenues come from rental/maintenance of vehicles to various city departments and sale of fuel. The revenues are used for vehicle maintenance, repairs and replacement of vehicles. Central Garage operates with a Fleet Service Manager, a working foreman, (4) technicians, a parts person and Dispatcher/Clerk who is shared with Public Works and Hatch Hill.

We maintain and repair approximately 120 pieces of equipment belonging to Central Garage, along with the equipment owned by Hatch Hill and the Parks, Cemeteries and Trees Bureau. Central Garage purchases approximately $300,000 worth of vehicles/equipment yearly, which is based on a five-year equipment replacement schedule. In late fall, the garage began utilizing the Inventory and Work Order module of Munis, which is part of the city-wide financial management program for our equipment maintenance and inventory needs. This will allow us to better track inventory and maintenance records.

An important upgrade to the facility was completed this year when the upstairs Public Works office area was redesigned and modernized for the first time in 40 years to meet the needs of today and the future.

In total, the members of the Augusta Fire Department attended 174 classes totaling 4,100 hours of training. Over the course of the next five years, we are expecting that many of our senior veteran firefighters will be retiring. These senior members have a tremendous amount of knowledge and experience. Training of the newer members will be extremely important as we look to fill the gaps left behind when these members retire.

FIRE PREVENTION AND EDUCATION PROGRAMS
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  - Jeremy Buzzell formerly from the Oakland Fire Department
  - Dan Nichols formerly from a private ambulance service.
The Public Works budget for fiscal year 2008 totaled $3,193,848. Major services provided included: Rubbish/recycling curbside collection, winter maintenance of the streets and sidewalks, maintenance of all city streets and roads -- sweeping, patching, street and regulatory signs, striping of streets and crosswalks -- as well as the annual paving program.

Street and Sidewalk Sweeping – This annual event is to clean the streets (300+ lane miles) of the winter sand accumulation. This year it began on April 14th. The main arterials are the first priority and then three sweepers work on the remaining five-week schedule.

Spring Repairs – Crews worked into late May repairing lawns, guardrails, fences and any other damages that resulted from snow plowing/removal operations.

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 year straight ahead striping started on May 11th and finished on May 20th.

Construction and Paving Season – This year’s construction and paving season started in early May and ended in late November. Some of the projects included:
- Winthrop Street – Total reconstruction from Commercial Street to State Street, including sidewalks and lighting
- Mt. Vernon Road – 1,000’ of reconstruction
- Sand/Salt Shed – Public Works and contractor David Trask & Son built a Sand/Salt shed to keep the winter sand and salt under cover.
- Safeway to Schools – bike routes were installed around Gilbert and Farrington Schools
- New Sidewalks – section of Northern Avenue and entire length of Newland Avenue
- East Side Boat Landing – total curb replacement and paving

Winter of 2007-2008 – This winter season saw:
- The biggest snowfall since 1995/1996, with a total of 116”.
- 22 full plowing operations
- 41½ nights of snow haul
- We continued to use “salt priority” (75/25 salt/sand) to treat our roads with excellent results.

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

Household Hazardous Waste Day – On Saturday, May 17th, the Household Hazardous Waste (HHW) Collection Day was held at Public Works, in conjunction with KVCOG and nine other communities. A total of 306 units were collected, as well as unwanted medications, which was added to the program this year.

Requests for Services – We had 1,110 telephone calls requesting services logged in 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.
solid waste bureau

Highlights of the year are as follows:

- $2.49 million were received through user fees, per capita fees and sale of materials, slightly down from previous years.
- As a region and with commercial sector recycling, over 48% of the waste generated in this region was recycled, composted or reused.
- 25,302 tons of waste were landfilled in Expansion III.
- 5,112 tons of materials were composted or recycled through Hatch Hill.
- 78 tons of Universal Waste (TV’s, monitors, and mercury items) were recycled.
- Nine communities participated in a regional Household Hazardous Waste (HHW) Collection Day on May 17. A total of 306 units of HHW were collected along with unwanted prescription drugs and some universal wastes such as batteries and items containing mercury.
- The $28,000 regional recycling planning study was completed with recommendations for improving recycling in the region. Suggested improvements include increasing the types of material recycled and offering recycling services to more residents in the region.
- A new Landfill Compactor was purchased at a cost of $350,768 with trade. The 2001 machine was traded in towards this new piece of equipment, which helped reduce the purchase price. The Landfill Compactor is a specialized piece of heavy equipment that works everyday taking the waste that is delivered to the landfill face, spreading it out and compacting it and then covering the waste with a soil cover material.
- Placed an additional $938,880 in the Landfill Closure Reserve Fund to reflect the increased costs of constructing landfill closures. Of the $70 per ton tipping fee, $12 is allocated to the Closure Fund. The remaining amount, along with other revenues, is used to pay for operating costs and repayment of the bond.
- Began looking at the feasibility of harvesting landfill gas for beneficial reuse.
- Installed two acres of synthetic cover on the north slope of Expansion III to shed clean stormwater instead of collecting and treating it through the leachate system.
augusta school department

The Augusta School Department provides educational services to nearly 2,400 day students and an additional 1,500 night students. Students are provided with a comprehensive program that includes Pre-School for all students and extends to adult learners who participate in High School Diploma programs and adult enrichment activities. Cony High School offers a full complement of academic programming for students as well as offers an array of clubs and athletic opportunities for students who wish to participate. Specialized programs are offered to students requiring unique services. All educational programs are delivered by highly-trained and caring professionals whose first priority is to ensure student needs are met.

Curriculum and Instruction:
With every new year comes the desire to reflect on our accomplishments and challenges and set in motion the next steps for improving curriculum, instruction, and student learning. One of our biggest accomplishments this year is the use of data to inform instruction. Administrators and teachers from across the district have reviewed data from the SAT, MEA and NWEA tests and made changes based on district and building needs.

The high school is continuing with a goal to improve literacy skills for all students. Last year the teachers received training for specific literacy strategies to be used in all subject areas. This year our focus has shifted from training staff to full implementation. Teachers are supporting each other as they use these strategies. Some teachers have opened their classrooms for colleagues to observe the strategy instruction; others are sharing their ideas at staff meetings. The collegial nature of this work has increased the effectiveness of the initiative and encouraged all staff to participate.

At the middle school level, teachers identified math as a priority. Staff have designed lessons focused on our weakest area, Algebra. These lessons will supplement the core program and are specific to the needs of our students. Another change was to increase the amount of time devoted to math instruction from 160 minutes a week to 300 minutes a week. This change allows teachers to cover the material in a realistic timeframe so that more students meet the standards.

The elementary schools are working on math, as well. Number Sense, the area that measures competency in computation skills, was identified as our greatest challenge at the K-6 level. Every grade level has identified specific computation skills that students need to master and has found creative ways to increase learning of those skills. We feel confident that the changes made will improve student achievement in math.

As you would expect, we have not forgotten to look for ways to continue progress beyond this school year. We are implementing curriculum mapping as a way to tie our initiatives together and bring continuity to our K-12 curriculum. This will be a long-term approach that involves all teachers in the electronic “mapping” of units for easy alignment of content, skills, assessment, and standards across all grade levels.

School Department Technology Improvements:
At the beginning of the school year, all Classroom Teachers in Kindergarten through Grade Six received Apple MacBook laptop computers. The Teachers use their computers daily as they prepare and execute lessons, communicate with staff and parents, and maintain grades and attendance. Among the resources enabled by this technology are such educational Internet sites as Starfall, BBC, and Brainpop, as well as web quests and a variety of locally-licensed software programs currently used in technology instruction, including Keynote (presentations), Inspiration (mapping), and Clicker (a writing support and media tool). The Teachers have
been enthusiastically embracing their new technology as they discover new ways to enhance their instruction!

In conjunction with our City services, the Reverse 911 system is now fully implemented and delivers School notices via telephone or email. The School System has notified parents of School early dismissals and closures and the postponement of meetings. We are very pleased with the way that Reverse 911 has been working, and we will continue to update the database periodically.

The City of Augusta and the School Department have merged their Information Technology Departments. The technicians within the Department provide support and service for all City and School personnel and maintain the software and hardware for both. Applications and information technology hardware are shared by City and School Departments wherever possible. As appropriate, when it is necessary to replace hardware and/or software, the two Departments will collaborate. This merger has increased support and resources for the City and School Departments while maintaining individual identities.

Update - New England Association of Secondary Schools and Colleges:
The New England Association of Secondary Schools and Colleges (NEASC) self-study process began in 2005. A self-study report, which was completed in October of 2007 and is posted on the district web-site, focused on the school mission, curriculum, instruction, assessment, leadership, and support from the district and community.

A NEASC team composed of 13 members arrived in Augusta on November 4, 2007, and they completed their work November 7, 2007. Stephen Mitchell, the chair of the visiting team, sent his final report to Cony, which included 29 commendations and 54 recommendations. Cony received accreditation with warning status. Warning status requires the submission of a special progress report. The special progress report was submitted in November 2008, addressing 10 specific recommendations highlighted by the NEASC commission. We expect to receive a letter from them regarding this report soon.

Cony will continue to address the remaining recommendations this spring and will submit a report which will detail a plan to address all of the remaining recommendations. This two-year report is due October 1st.

The district web-site has a New England Association of Secondary Schools and Colleges (NEASC) link with all of the aforementioned reports posted.

Adequate Yearly Progress:
Cony High School was disappointed, but not surprised, that the class of 2009 didn’t show adequate yearly progress during the SAT testing completed in May of 2008. One criterion to meet Adequate Yearly Progress is a requirement that 95% of the students in their third year of high school must, by state law, take the test on the first Saturday in May. Unfortunately, the many efforts by the school to entice students to take the SAT for their benefit and the benefit of the school were not successful. Cony did not meet the required 95% participation rate. It is also important to note that in reading and math, the test results did not show enough progress to meet AYP. The percentage of students meeting or exceeding the standard in both areas has increased since the testing was initiated, but the gains have not been great enough. The school has made changes designed to increase the number of students who meet or exceed the standard and will continue to strive for improvements in all aspects of the academic program offered to Cony students.

4 x 4 Schedule:
Progress towards the implementation of a 4 x 4 schedule for the 2009-2010 school year continues. All of the schools in Maine that are currently utilizing a 4 x 4 schedule have been recently visited by faculty and several by students. The information gained from the visitations will assist the 4 x 4 implementation committee and faculty to develop a schedule that meets the needs of the diverse student population at Cony. The input from students, faculty, and parents has played a major role in the process to date and will greatly influence the schedule developed and utilized.
Staff:
The Augusta School Department welcomed several new staff members for the beginning of the 2008-2009 school year.

Among the individuals who were new to the School Department, Tina Meserve, accepted the responsibilities of the Curriculum Coordinator beginning in August 2008. Prior to coming to Augusta, Mrs. Meserve was a Literacy Specialist, Teacher, Mentor, and Coach with MSAD #52 (Turner, Leeds, and Greene) and had worked in that School District since 1998. She holds a Masters Degree in Literacy from the University of Maine and a Bachelors Degree in Elementary Education with a Science concentration, also from the University of Maine.

Mrs. Meserve is a U.S.M. Outreach Professor and teaches a variety of Literacy courses for Teachers in Grades K-6 and 7-12. She has also been a State and Regional Workshop Presenter.

She looks forward to working with our school community to create an effective, viable Curriculum and Assessment System that represents a shared vision for increased learning for all.

The Augusta Board of Education hired a new Hodgkins Principal for the 2008-2009 school year. Mrs. Kathryn Hollicker, formerly the Assistant Principal at Farrington Elementary School, was selected and successfully nominated to follow Mr. Jeffrey Boston, who left the School Department for the Principalship of the Great Salt Bay Elementary School in July.

Mrs. Hollicker brings to the Hodgkins Principalship a rich background in Middle School Education, Literacy, and Student Management. She was the unanimous choice of a diverse Search Committee that included staff members, parents, administrators, and School Board Members.

With Mrs. Hollicker’s move to Hodgkins Middle School, there was a vacancy created at Farrington Elementary School for an Assistant Principal. Mrs. Jan Rollins, formerly a Fourth Grade Teacher at Gilbert Elementary School was hired unanimously by a vote of the Board of Education to take these responsibilities.

Mrs. Rollins brings to her new position a wealth of administrative and classroom experiences.

The Augusta Board of Education unanimously endorsed Mr. Paul Vachon’s candidacy for the Athletic Director’s position in June 2008. Mr. Vachon was a Classroom Teacher and Girls’ Basketball Coach before accepting the position of Athletic Director. He will work closely with Mr. Jim Anastasio, the Principal of Cony High School and Kathryn Hollicker, the new Principal of Hodgkins Middle School.

Staff Achievements:
Outstanding Teacher of the Year in Adult Education for the State of Maine: Jan Foster

Mrs. Foster is the epitome of an excellent Teacher who uses a variety of instructional strategies appropriate to learners’ needs and goals. She possesses exemplary communication and collaboration skills and has been part of new State initiatives in STAR Reading, Curriculum Development, and Equipped for the Future Practices.
Mrs. Foster has worked for the Augusta School Department for more than twenty years.

National Teacher Certification:
Mr. John Cannon

The process to achieve National Teacher Certification is arduous, as well as expensive. Receipt of this certification is given to only a few individuals. The Augusta School Department was fortunate this year to have a Fourth Grade Teacher, John Cannon, receive this prestigious achievement.

Kennebec Journal as its KJ Soccer Coach of the Year:
Mr. Jeramie Greenleaf

Kennebec Journal as its Golf Coach of the Year:
Mr. Tim Folsom

**STUDENT ACHIEVEMENTS:**

**Nadia Liyanage-Don** (Cony High School Valedictorian) - Nadia is on the Math Team, Civil Rights Team, and plays flute for the Cony Band and Kennebec Performing Arts Co. Nadia has received an AP Scholars Award, a National Merit Scholarship, the Bausch and Lomb Honorary Science Award, the Everett Perkins Award, the Phi Beta Kappa Junior Award, and the TOPSS Psychology Award. She has also served as a Girls State Delegate, and has volunteered her time at the Bread of Life Soup Kitchen, the Maine Veterans Home, and MaineGeneral Medical Center. Nadia will attend Harvard University, where she will major in cellular and molecular biology, eventually going to medical school.

**Rachael Mack** is the 2008 Miss Maine Basketball, the Gatorade Player of the Year, and a member of the Varsity Basketball, Volleyball, and Cross Country teams. Rachael received the Mt. Holyoke Book Award and was a Girls State Delegate, as well as a member of the Spanish Club, Key Club, Chizzle Wizzle Booth, and the Calloway Coffeehouse. Rachael will attend Colby College and will major in Chemistry.

**Bethany Dumas** graduated as one of the best Indoor/Outdoor Track athletes in Cony history. Bethany competed in many events, but the pole vault and the javelin throw were the events in which she truly dominated. During her senior Indoor season at the State Championships, she placed first in the pole vault and first in the javelin throw. Bethany also placed first at the New England Championships in the pole vault event.

Bethany’s success continued during the spring. She again won the State Championship in the pole vault and the javelin throw. A New England Championship followed in the pole vault for the second straight year. Coaches were always impressed with Bethany’s demeanor and her never-quit attitude.

Bethany is now attending the University of Southern Maine. She has already made her mark as an elite track athlete at USM. Bethany has been named Little East Conference Rookie of the Week for the third time. She has qualified for the Division III Nationals in the pole vault and for the New England Division III in the 55 meter hurdles.
The Augusta Board of Education works hard on behalf of students. Each member contributes long hours to Board Committees, such as the Personnel, Finance, and Education Sub-Committees, the Capital Area Advisory Committee, the Strategic Facilities Committee, and as a liaison to the Maine School Board’s Association. Board members visit the schools, volunteer in classrooms, donate their time to Parent-Teacher organization, and belong to community service organizations such as Kiwanis.
members of the 124th legislature
terms expire December 2009

DISTRICT 58
Representative: Hon. William P. Browne
Home Address: 793 Webber Pond Road
Vassalboro, ME 04989
Telephone: 207-622-3096
E-Mail address: RepBill.Browne@legislature.maine.gov

DISTRICT 57
Representative: Hon. Patsy Garside Crockett
Home Address: 14 Smith Street
Augusta, ME 04330
Telephone: 207-623-3641
E-Mail address: RepPatsy.Crockett@legislature.maine.gov

DISTRICT 56
Representative: Hon. Anna A. Blodgett
Home Address: 13 Greenwood Court
Augusta, ME 04330
Telephone: 207-622-3967
E-Mail address: RepAnna.Blodgett@legislature.maine.gov

DISTRICT 24
Senator: Hon. Elizabeth H. Mitchell
Home Address: 277 Cushnoc Road
Vassalboro, ME 04989
Telephone: 207-622-2629
E-Mail address: SenLibby.Mitchell@legislature.maine.gov

Maine Legislative Internet Web Site: http://janus.state.me.us/legis

MAINE CONGRESSIONAL DELEGATION (111th)
Senator Olympia J. Snowe (R)
154 Russell Senate Office Building
Washington, DC 20510-1903
Tel: 202-224-5344

Senator Susan M. Collins (R)
415 Dirksen Senate Office Building
Washington, DC 20510-1904
Tel: 202-224-2523

Representative Chellie Pingree (D-1st District)
1037 Longworth House Office Building
Washington, DC 20515-1901
Tel: 202-225-6116

Representative Michael H. Michaud (D-2nd District)
1724 Longworth House Office Building
Washington, DC 20515-1902
Tel: 202-225-6306

Term Expires: January, 2013
District Office: Canal Plaza, Suite 601, Portland, ME 04101
Tel: 207-874-0883

Term Expires: January, 2014
District Office: 202 Harlow Street, Suite 204
Bangor, ME 04402
Tel: 207-945-0417

Term Expires: January, 2011
District Office: 57 Exchange Street, Suite 302
Portland, ME 04101
Tel: 207-774-5019

Term Expires: January, 2011
District Office: KeyBank Plaza
23 Water Street, Suite 205
Bangor, ME 04401
Tel: 207-942-6935