VISION STATEMENT

Augusta is a world-class capital city

where entrepreneurs start, grow, and maintain a variety of businesses;

where citizens pursue life-long learning in first-rate schools, libraries, historic, and cultural facilities; 

where residents, workers, and tourists circulate around and enjoy the Heart of Augusta – on both sides of the Kennebec River, along Water Street, and throughout the Capitol complex; 

where travelers appreciate the historic and natural scenery; 

where homebuyers and renters of all ages and incomes are drawn by safe and appealing neighborhoods; and 

where taxpayers enjoy competitive tax rates and superior services.

MISSION STATEMENT

The Augusta City Council shall achieve this vision by: acting as a model of teamwork and efficiency in its own deliberations; creating an ongoing partnership with state government; and organizing a responsive, flexible, and effective economic development program.

SPECIAL THANKS - FRONT COVER

This original oil of the new Third Bridge facing south to Augusta was created in 2004 by well-known Hallowell artist, Paul Plumer. It can be viewed in the City Manager's Office at Augusta City Hall.

The Augusta Third Bridge officially opened on November 30, 2004. It is a new, safe, scenic and efficient link between Central Maine and the Mid-Coast Region. Connecting Interstate 95 to Route 3, this major transportation project involved more than a decade of community planning and three years of construction. Completed nearly one year ahead of schedule, the bridge will reduce traffic on Augusta's Western Avenue by 20% and reduce major truck traffic in the city by 60%.

TABLE OF CONTENTS
Recently, I taught a couple of the Advanced Placement American Government classes at Cony High School. My goal was to give some sense of the importance of local government – and how it relates to state and federal government – to twenty of our community’s brightest young people. Most of them will be of voting age this year and, I would say, have yet to make the connection between what they see happening in government and their ability to have a direct say in it. I found myself at the conclusion of my time with them stressing the importance of citizen involvement and the need for them to participate in the future if the system is going to work. I also appreciated how important it is that the issues be properly framed and explained for them so they might do so in an informed and consensual fashion.

The same need for information and dialogue on the issues our community faces applies to all of us, of course. This annual report is one important way to inform you, as citizens, about what your municipal government has accomplished in the past year, what our current challenges and opportunities are, and how your elected representatives and City staff are working to meet them.

On the pages that follow, the City’s department and bureau directors chronicle the highlights of 2004 from their perspective. I think what they describe represents the consistent delivery of high quality municipal services accomplished in a cost-effective fashion. Mayor Dowling and the members of the City Council hold this as their highest priority.

From my perspective, beyond ensuring that the Council’s policy directives are executed by City staff and overseeing day-to-day operations, I must represent our City’s interests with state and federal government, with neighborhood and constituent groups, with the business community, and the large not-for-profit sector (which includes prominent institutions like MaineGeneral Hospital and University of Maine at Augusta). I think most people in Augusta would agree that 2004 was a busy year on all those fronts.

Last November, Maine voters rejected a radical property tax cap proposal. In the months leading up to that vote, a great deal of time and effort went into voter education on the issue. As important, the Mayor and Council committed themselves to supporting tax reform. New revenues from the state will be directed to property tax reduction and Council has directed that the coming municipal budget be crafted with the goal of no increase in the property tax rate. Fiscal restraint has been paramount in City government over the past decade and that was evidenced last year by a reaffirmation of our strong bond rating and exceptionally passive annual outside audit.

Commercial development activities in Augusta were especially robust in 2004 and not without some controversy. Using the process provided for in our charter, citizens have challenged two Council decisions that support commercial proposals at Storey Street and the old Cony High School site. Voters will settle these questions next year. Major expansion of the Marketplace Mall has been approved, as well, although issues related to traffic impact must be resolved before it can go forward.

Some of the milestones of progress that occurred in 2004 included the opening of the new $33 million bridge from I-95 to Route 3; the construction of the new $31 million parking deck downtown; groundbreaking for the new Cony; the opening of the new state Riverview Psychiatric Facility; the successful redevelopment of the 310,000 square foot Central Maine Commerce Center (formerly SCD); the redevelopment of thousands of square feet of commercial space in the downtown; and the award of a redevelopment agreement for the historic Kennebec Arsenal.

A continuing strong working relationship with state government saw the commitment of almost a half million dollars in new funding for the Mill Park on the Kennebec; $500,000 for the parking deck; CDBG funds for job creation projects; Maine State Housing Authority support for downtown workforce housing, to name a few. As our largest customer, most prominent employer, and most influential partner, State government continues to play an important part in the City’s vitality. Governor Baldacci has set a positive tone and his leadership team is very receptive to working with us. Senator Daggett, as Senate President last year, led a strong Augusta delegation, in supporting City initiatives.

Over the past year, we made substantial progress in merging the City’s water and sewer utilities, in securing a new YMCA at Union Street, in redeveloping lower Water Street, and in refurbishing park facilities. We celebrated the 250th anniversary of Old Fort Western, hosted the Boston Pops at Christmas, and cheered the Patriots and Red Sox to world titles. We rededicated ourselves to preserving the quality of life in our community and to encouraging balanced growth. In 2005, I expect to see stronger ordinances regulating land use, increased emphasis on fiscal restraint, continued delivery of high quality core services, and more attention to the future of such key community assets as our university, our hospital, our social service delivery network and our schools.

I can imagine no more stimulating time to have the honor of serving as your city manager.
Augusta State Airport

Robert McCree
Airport Manager

The Augusta State Airport is owned by the State of Maine through the Maine Department of Transportation. However, it is maintained and managed by the City of Augusta under the terms of an Agreement of Lease and Option entered into by the City and the State on December 1, 1996. This agreement enunciates the operation of the Airport to the City with a special provision that the City shall not be held liable for any financial deficits or obligations incurred by the Airport.

The year 2004 at the Augusta State Airport can easily be characterized as a turn-around year by virtually all statistical measures.

Airline passengers departing and arriving aboard Colgan Air (operating as US Airways Express) to and from Boston and beyond totaled 9,482 for the year. This represented a 38% increase over calendar year 2003. The month of February, 2004 was the first month when passenger traffic exceeded that of the same month of the prior year. For over two years, passenger counts had declined significantly, not just at Augusta, but nationwide. For every month after February, passenger gains were recorded. While airline passengers at all of Maine’s commercial service airports showed an annual increase, the percentage increase at Augusta was by far the largest.

Coincident with the higher volume of airline passengers came an increase in vehicle parking at the Airport. [The Airport charges a fee of $2 per night for vehicles parked in the Airport parking lot.] For the year, 1,814 vehicle nights were recorded. This was an increase of over 53% from the year 2003.

Car rental activity for the year also showed a significant increase over the prior year. Although not as great as airline passenger or vehicle parking, it grew by 13.5% in 2004.

The arrival of corporate and chartered aircraft, for which a landing fee is assessed, remained almost static from 2003 to 2004. In 2004, that number amounted to 598 flights compared to 564 the prior year.

While it was a pleasure to see the services offered at the Airport gaining ever greater support by the community throughout the year, 2004 has offered its share of trials and tribulations. Within a ten-day period in February, 2004, the Airport was served notice from three different sources of new rules or policies that would have a huge impact on the ability of the Airport to retain its scheduled airline service. These sources included the U.S. Department of Transportation Office of Essential Air Service, the Transportation Security Administration and the Airports Division of the Federal Aviation Administration. Because these new rules or policies would have an equally devastating effect on Maine’s relatively three small commercial airports [Rockland, Bar Harbor and Presque Isle], a meeting was hosted by the City of Augusta in late March. Attending were representatives of the three airports, representatives from the offices of the state’s four members of Congress, Colgan Air [who happen to be the sole airline service provider at each of the four airports], the State of Maine Department of Transportation, the Transportation Security Administration, business leaders from Augusta and other parts of the state, among others. Each of the three issues were thoroughly aired with the request made to our Congressional Delegation that some form of relief from these measures must be found or airline service at our four airports would very likely disappear.

The annual federal budget presented to Congress in February of 2004 contained provisions which reduced the funding of Essential Air Service by over half, introduced a local match provision whereby the community being served under EAS must provide 10% or 25% of the subsidy, and the criteria for participation in the EAS program were tweaked. Under these new policies, Augusta would no longer be eligible for a subsidy at all, Presque Isle and Rockland would be required to pay 25% of their EAS subsidy (up to $300,000 annually), and Bar Harbor required to pay 10%.

The Transportation Security Administration, also in February of 2004, issued its guidelines to small airports as to the practices and procedures that must be followed or undertaken in the event that the terror threat level is raised to Orange or Red. Many of these guidelines require financial resources, which are entirely beyond the abilities of small airports to bear.

Again, in February, the Federal Aviation Administration issued its long-awaited, and long-delayed, Rule governing the Certification of Airports. Among many parts of this new Rule, is the requirement for small airports to have an aircraft firefighting and rescue capability at the airport. And while the FAA would fund the construction of a fire station and the purchase of an appropriate firefighting vehicle, the staffing, training and operation of this service would have to be funded locally. An analysis of having such a capability at the Augusta State Airport revealed that it would cost over a quarter of a million dollars annually. Again, a number far beyond our ability to bear.

Each of these three issues remains a "work in progress." In certain instances, the government remains unconvinced of the plight of small airports, and in other circumstances, it has been flexible.

Other developments that have occurred at the Airport during the year include the following:

Colgan Air was reauthorized to provide Essential Air Service at Augusta [and at Rockland, Bar Harbor and Presque Isle] for another two years, subject to appropriation.

For the first time in over ten years, a second airline submitted a bid to operate the Augusta-Boston route. Air Midwest, a subsidiary of the Mesa Air Group, submitted a competing bid. However, for Augusta, the bid of Air Midwest was higher than Colgan’s and was for a reduced level of service. Hence, we suspended Colgan Air’s bid, as did the three other airlines.

The Vegetation Management Study and the Runway Safety Area Study, both undertaken for the Augusta State Airport by the firm Duval-Henry, Consulting Engineers from Portland, remain works-in-progress and are expected to evolve into a plan of action during 2005. The cost of these studies is being borne by the FAA and the State of Maine. Upon completion of these two studies, the Airport’s relationship with Duval-Henry will end and a new one will begin. The engineering firm of HNTB from Boston will assume the role of the Airport’s "engineering consultants of record" with its first undertaking to be a Master Plan Update, which will commence in 2005.

In November of 2004, Chambers Leasing Idling business at the Airport as Budget Rent-A-Car and the parent company of Budget Rent-A-Car terminated their license agreement. For the time being, however, it’s business as usual in the car rental business at the Airport with the national parent operating the service rather than Chambers.
Central Garage

Scott Kenoyer
Fleet Services Manager

The Central Garage operation is an Intensive Fund within the City budget. This means it runs like a business within city government, collecting the majority of its revenues from rental/maintenance of vehicles to various City departments and sale of fuel (gasoline and diesel) for vehicles it owns and other agencies such as the Augusta Police and Fire Departments, Augusta School Department, and Kennebec County. These revenues are used for vehicle repair and replacement of vehicles once they have exceeded their useful life. The goal of the Central Garage Fund is to be self-supporting, which means to be able to maintain the operating costs of the entire facility and to replace vehicles as needed with revenues collected from rentals, maintenance and the sale of fuel.

Personnel

Central Garage operates with four technicians and a working shop foreman. We also have a parts person who maintains our parts stock inventory and all of our data entry for work orders and preventative maintenance schedules. This person also does all of our outright equipment fueling. This Intensive Fund also shares with Public Works and Hutch Hill landfill a Dispatcher/Clerk who handles a wide variety of tasks for each bureau. We maintain approximately 120 pieces of equipment belonging to Central Garage, along with the equipment owned by Hutch Hill and the Parks and Cemetery Department. These requirements make it a challenge for personnel to keep everything up and running and in good, safe working condition.

Equipment Management

A continued commitment for upgrading the central fleet continues. We have a ten-year replacement schedule that acts as an outline as to what and when equipment needs to be replaced. Equipment is replaced based on usage, condition and repair costs. We have found that by following these guidelines, the equipment has less downtime, and with an aggressive preventative maintenance program, equipment will last longer and be more productive.

Facility Improvements

This year, we continued to make improvements to the Public Works facility located on North Street. We have relocated our parts clerk counter and computer station. The existing area will allow the Fleet Service Manager’s office to be extended to allow room so the Shop Foreman has an area to do his scheduling of repairs and be more accessible to the equipment manuals and records. We continue to reorganize our shop so equipment and tools are more readily available for the technicians. This provides for a safer work area and more productive shop. We are in the process of looking at a new fuel depot and relocating it within the Public Works complex. There will be more on this in the future.

Equipment Purchases

In 2004, approximately $205,000 from the Central Garage Reserve Account was authorized by the City Council to upgrade the fleet. Listed below are the vehicles/equipment that have been purchased:

(2) SUVs
(1) Loader-mounted snowblower
(5) Calcium chloride spraying systems
(1) Class 8 dump chassis (wheelie) with plow and sander
(1) 6.2 yard stainless steel sander

Codes Bureau

Richard Dolby
Director

The Code Enforcement Bureau sought approval of the City Council to replace the BOCA Building Code, which has stopped publication and merged with a national effort to bring about a single building code nationwide. The State of Maine has authorized municipalities to adopt the International Code Council’s family of codes. In keeping with that direction, we have recently adopted the International Residential Code, and the International Building Code, which also includes the International Existing Building Code.

Gary Fuller, Code Enforcement Officer/LPL, consults with Cordelia Pinney, project architect.

IN 2004, WE SAW THE CONSTRUCTION ACTIVITY IN AUGUSTA CONTINUE TO GROW

<table>
<thead>
<tr>
<th>Item</th>
<th>Estimated Cost</th>
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</thead>
<tbody>
<tr>
<td>34 stick built homes</td>
<td>$98,000 each</td>
</tr>
<tr>
<td>25 mobile homes</td>
<td>$31,000 each</td>
</tr>
<tr>
<td>123 residential additions/alterations</td>
<td>$12,000 each</td>
</tr>
<tr>
<td>2 apartment complexes, 34 units</td>
<td>$3,400,538</td>
</tr>
<tr>
<td>71 garages/sheds</td>
<td>$9,000 each</td>
</tr>
<tr>
<td>13 new commercial structures</td>
<td>$32,400,000</td>
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<tr>
<td>54 commercial additions/alterations</td>
<td>$13,300,000</td>
</tr>
<tr>
<td>9 commercial sites phased construction</td>
<td>$5,400,000</td>
</tr>
<tr>
<td>101 signs</td>
<td>$230,000</td>
</tr>
</tbody>
</table>

George Soucy, Jr., Code Enforcement Officer, Inspects a construction installation.

Five-year history of construction in Augusta

2000: $41,375,176
2001: $36,731,361
2002: $51,090,370
2003: $34,234,728
2004: $64,476,997
The Engineering Bureau provides professional/technical services to the City of Augusta for its infrastructure needs relating to buildings, parks, streets, and drainage. The Engineering Bureau is responsible for the design and management of City projects. Engineering plays a large role in the evaluation and approval of other projects, such as residential and commercial developments, which are being designed and built throughout the city. Presently, the bureau staff includes the City Engineer and a Technician.

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

- Design and Construction Management Projects
- State Street Sidewalks Rehabilitation
- Augusta Parking Garage
- Construction
- Fastsigns School Drainage Improvements
- Alfred Road Drainage
- Wilcox Street Reconstruction
- Coordination of City’s Interests in the Following D.O.T Projects
  - 3rd Bridge Completion
  - Planning of the Memorial Bridge Rehabilitation
  - Leghorn Road and Old Windsor Road Rehabilitation

Future Projects

City Projects
- Mill Park Phase One
- Traffic Calming (Safe Routes to School)
- Union Street Design
- C.I.P. Projects as Requested by the City Council
- DOT Projects
  - Memorial Bridge Rehabilitation
  - Bond Brook Retaining Wall Restoration
  - Whitten Road Rehabilitation

Technical Assistance/Public Support
- Assignment of Street Numbers
- Review of Subdivision Plans
- Review of Commercial Site Plans
- Coordination with Local Utilities for Projects
- Governmental Accounting Standards
- Dye Survey Location and New Calfire Approvals
- Board 34 (GASB 34) Survey

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

Economic & Community Development

Two thousand and four was another year of solid growth for the City of Augusta in many different facets. The most notable development was the completion of the parking facility in the Downtown at the former Dickman Parking lot. The two-level parking facility immediately took its place in the downtown as a long-term asset. On the heels of its completion, a downtown building owner announced that the former Fleet Bank building would be remodeled to house office workers. In addition, the proposed expansion of the Maine State Housing Authority (MSHA) building in the downtown reaped completion.

Other proposed downtown revitalization efforts also gained momentum. A notable housing developer, Realty Resources, received the go-ahead from MSHA to pursue the acquisition and renovation of the old Central Maine Power Company building along Water Street. The facility is to be converted from a warehouse into 24 units of workforce housing. Realty Resources also continued forward with its plans to purchase and renovate the old Colonial Theatre into a performing arts center, which would be combined with the construction of a student housing facility on the adjacent property. On the west side, within the downtown district, plans for the renovation of the Apparel complex into a mixed-use development progressed with the receipt of a federal grant that will assist in the renovation of the property.

Of considerable note was the announcement late in the year by Governor Baldacci that his administration would provide approximately $330,000 in financial resources toward the construction of the Edwards Mill Site Park. These funds would go to a variety of items set forth in the site’s Master Plan for redevelopment. It is anticipated that funds from a previous City bond for downtown parking will be leveraged against these resources to construct adequate parking and a formal entrance to the site in 2005.

The significant growth recorded in previous years by our retailers continued during the year. To that end, the MarketPlace submitted plans and was approved for an additional 210,000 square feet of space housing nine new tenants in its newly proposed Phase III area of the complex. Plans for an additional 300,000 square feet of new space to be constructed in the Phase III area are expected to be reviewed by the Planning Board within the next few months. The existing Phase II portion of the complex saw the opening of three new stores and a new footprint being constructed that would house four new tenants. At various other locations throughout the City, "in-fill" retail development projects were being proposed for construction. It is anticipated that such projects will be constructed early on in the new year.

The much-anticipated opening of the Third Bridge brought serious promise to the City in many ways late in 2004. Beyond the obvious benefit of reducing congestion in the core of the City, new opportunities for the eastside in proximity to the Bugle Brook Village area of the City were identified. Although many commercial developments are expected to occur there because of the new traffic patterns, serious discussions with housing developers began in earnest regarding potential new subdivisions. This has generated a significant amount of excitement, due to the fact that, if these subdivisions are constructed, it would be the greatest level of new housing activity experienced in the City for well over two decades.

The year also saw the Central Maine Commerce Center, formerly Summit/SCI, occupy approximately half of its 313,000 square feet of available space with office tenants. Staff worked closely with several prospective tenants that identified an interest in the Commerce Center and it is envisioned that a couple of these tenants may be secured in 2005, adding needed employment to the City. The vibrancy of activity experienced over the past few years is expected to continue into the next year. With the late year introduction of housing developers, 2005 is expected to be a year where other sectors of the City’s economy show signs of improvement.
Facilities Management Bureau
Tom Reed Manager

Planning Bureau
Bruce Keller City Planner

The following report summarizes the project review activities of the Planning Board and the Planning Bureau during 2004.

Membership and Staff:
The Planning Board consists of up to nine members, all of whom are residents of the City appointed by the Mayor. Membership of the 2004 board remained at full strength for the entire year. The following Augusta citizens served on the board this year as members:
- Paul Harris, Chairman
- Barry Core
- Richard Duncan, Vice Chair
- Andrea Lord
- Gennrey Musk
- Denise O’Toole, Clerk/Secretary
- Paula Quintron
- Gregory Scott
- David Smith

City Planner Bruce Keller provided professional staffing to the board, and tireless clerical support was again provided by Madeleine Daniels, Anita Whitehouse, Martha Burns, and Liz Rice within the Department of City Services.

Board Meetings:
In 2004, the Planning Board held 19 meetings, including 13 regular meetings, 1 special meeting, and 3 workshop meetings. The Board reviewed 51 applications this year, 20 more than last year, equating to a 6% increase in applications over 2003. The below table summarizes the applications decided by the board from 2002 through 2004.

<table>
<thead>
<tr>
<th>Planning Board Applications</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Use (new/amended)</td>
<td>19</td>
<td>14</td>
<td>30</td>
</tr>
<tr>
<td>Rezoning (zoning map changes)</td>
<td>2</td>
<td>3</td>
<td>9</td>
</tr>
<tr>
<td>Land Use Ordinance Text Amendments</td>
<td>7</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>New Subdivisions (final)</td>
<td>4</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>Subdivisions (amended)</td>
<td>2</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Major Developments (new/amended)</td>
<td>6</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Petition/Variances Requests</td>
<td>2</td>
<td>1</td>
<td>4</td>
</tr>
</tbody>
</table>

Bureau of Solid Waste
Lesley Jones Director

Highlights of the year are as follows:

Hatch Hill Operations
- Over $2 million were received through user fees
- 1,540 Hatch Hill permits were sold
- 1,211 three-trip passes were given to eligible residents
- 43,895 customers used Hatch Hill throughout the year
- 30,500 tons of waste were landfilled in Expansion B and III
- 980 tons of asphalt shingles were recycled
- 1,342 tons of wood waste were recycled
- 846 tons of tin cans, clear glass, newspaper and milk jugs were recycled
- Over 1,470 customers brought leaves to Hatch Hill for composting
- Over 400 customers picked up 448 tons of compost or wood chips for use around their homes

Three loads of Universal Waste were shipped out for recycling

Leachate Management
A lot of people ask, “What the heck is leachate?”
Leachate is a special term used in the landfill business that means any liquid that comes in contact with garbage and is collected through a system of pipes and must be treated before it is released into the environment. At the landfill, all the leachate is collected and stored in the Leachate Pond. When the pond fills to a predetermined level, the leachate pumps are activated through a computerized system. The leachate is pumped to the Augusta Sanitary District Treatment Plant where it is treated through their system prior to being released into the River as clean water.

The amount of leachate generated from the operation is dependent on two major factors, the amount of landfill area "on-line" collecting leachate and Mother Nature (amount of precipitation). The graph (on the next page) shows the yearly leachate generation for the site since 1992.

Corrective Action
The City and the Maine Department of Environmental Protection have been working together on a Corrective Action Plan at Hatch Hill to address the groundwater quality at the site. This corrective action plan has identified three areas of waste that are believed to be the primary sources of groundwater degradation at the site. This waste is "dumped" at Hatch Hill back in the 1950s and 1960s and is outside the limits of the closed "Old Landfill." What this means is that when the "Old Landfill" was closed with a clay cap in the 1980s, some areas of waste were outside the established landfill footprint. Therefore, we were not covered by a low permeability cap, thereby allowing percolation of rainwater/snowmelt through the waste and into groundwater.

This year, we completed corrective action of Area 3 (up by the tire pile) using Public Works crews and equipment. We then shifted our focus to remediation of Area 2, which is under and around the metal and wood recycling areas. The Area 2 remediation project involves digging up some of the old waste and placing it in one of the secure landfills, covering another area of waste with pavement and clay, and installing a toe drain to collect leachate coming out of the "Old Landfill" and piping it into the Leachate Pond. This project was put out to bid in the fall, and we received two prices, both were over the engineer’s estimate of $460,000. This winter, we resubmitted the project and it is again out to bid. In order to reduce the costs, Public Works will clear the site as well as provide b发展理念 material from the City pit, pave the area and provide the concrete blocks. We anticipate opening bids in February of 2005 and completing the project in the summer of 2005. Once Area 2 is completed, we will work on Area 1, which is the last area of concern.

The City has been placing waste in secure landfills since 1992. These new landfills are designed to minimize the possibility of untreated leachate getting into the environment and polluting the groundwater. With this new technology, we should start having to perform corrective action of this nature in the future.

Universal Waste Recycling
This is a new program that went into effect at Hatch Hill in May. Changes in the Federal regulations now require that many items containing mercury and other heavy metals be recycled.

Universal Waste includes:
- Lamps containing mercury, such as fluorescent bulbs, metal halide, etc.
- Cathode ray tubes from computer monitors, TVs, and other display devices
- Rechargeable batteries – Ni-Cd, Metal hydride, Lithium and small lead acid
- Mercury switches and devices, such as thermometers and thermostats
- Intact PCB light ballasts

Highlights of this new program include:
- Recycling of all mercury items became mandatory effective January 1, 2005 for everyone - homeowners and businesses.
Recycling of cathode ray tubes from computer monitors, TVs, and other display devices is mandatory for businesses, schools and municipalities. Beginning January 1, 2006, homeowners will also have to recycle these items.

Service will be provided to residents and small businesses within the Hatch Hill service region.

A fee is charged at the Hatch Hill scale house to recycle these items.

For more information on this and other programs, please check out the City’s web page (www.ci.augusta.ms.us).

Closure Fund
An important part of the budget includes the Landfill Closure Reserve Fund. Funds are placed in the Closure Reserve annually to provide sufficient monies to close the facility and to provide 30 years of post-closure monitoring and maintenance once the site is no longer used as a landfill.

To date, $41,150,000 has been placed in this reserve account. Our goal is to have over $10.5 million in this fund when Expansion III is full. To put this in perspective, nearly $13.00 of the fee that is collected for every ton of waste going into the landfill is allocated to the Closure Fund.

Fee Increases
The total Fiscal Year 2004 operating budget for Hatch Hill is $2,396,494. Due to revenue projections being less than budgeted expenditures, this year’s budget includes $319,683 from Refunded Escrow to meet the needs of the facility. Hatch Hill has been operating at a loss for the past few years and renewed earnings have been used to bridge the gap between costs and revenues. As it had been over the past few years since fees had been increased, it was time to review our existing fee schedule and modify it as necessary. Based on our operational costs and a fee survey of other waste facilities, a proposed fee schedule was developed (see below). This was presented to the City Council and to the customers and communities that use Hatch Hill. It was then approved by the City Council.

Conclusion
In closing, we are pleased with the progress we have made in the past year and look forward to the continued operation of a customer-friendly, efficient and environmentally compliant solid waste facility in the years ahead.

THE REVISED FEE SCHEDULE WITH IMPLEMENTATION DATES IS AS FOLLOWS:

<table>
<thead>
<tr>
<th>Material</th>
<th>Current Fee</th>
<th>New Fee</th>
<th>Implementation Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Solid Waste</td>
<td>$58.00 per ton</td>
<td>$70.00 per ton</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Residential Recycling</td>
<td>$25.00 per ton</td>
<td>$30.00 per ton</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Other Recycling</td>
<td>$45.00 per ton</td>
<td>$50.00 per ton</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Tires</td>
<td>$90.00 per ton</td>
<td>$110.00 per ton</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Tires per each</td>
<td>$1.50 per each</td>
<td>$2.00 per each</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Tires, large trucks and equipment</td>
<td>$3.00 per each</td>
<td>$2.50 per each</td>
<td>February 1, 2005</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$10.50 per person</td>
<td>$15.00 per person</td>
<td>January 1, 2006</td>
</tr>
<tr>
<td>Vehicle Permits – commercial</td>
<td>$4.00 per registered ton</td>
<td>$6.00 per registered ton</td>
<td>July 1, 2005</td>
</tr>
<tr>
<td>Vehicle Permits – residential</td>
<td>$10/$15 per vehicle</td>
<td>$15.00 per vehicle</td>
<td>July 1, 2005</td>
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</tbody>
</table>

Summer
Construction and Paving Season
The construction season began in May and finished up in late November when the paving plants closed and frost set in. Again, this year, it was a very busy and productive season.

Some of the projects completed are:

Booth Street Reconstruction
The majority of this project was done last year. Finishing touches were done this year - all lighting and seeding, plus manholes and driveways and sidewalk into the new road. I think everyone will agree that this project came out excellent.

Railroad Bed Lots
The south end railroad tracks were covered with fabric, stone and gravel to allow for parking that was lost from the Dickman Parking Lot for construction of the new parking garage. Now that the parking garage is complete, this is considered additional parking for the downtown area.

Wilson Street Drainage Project
Underground drainage was installed the entire length of Wilson Street. The 2,000 feet of pipe and five catch basins should take care of the drainage problems that existed there. New curb and sidewalk and a structural overlay of the street were all part of the project.

Leavitt Road Improvements
This project consisted of ditching the entire length of the road and replacement of cross pipes and driveway culverts.

Bureau of Public Works
The Public Works budget for fiscal year 2004 totals $2,820,331. Some of the major services provided include road/bridge/corridors, maintenance of the streets and sidewalks (plowing, sanding and snow removal), maintenance of all city streets and roads, including sweeping, patching and some minor repairs and reconstruction, maintenance of street and regulatory signs within the city, stripping of streets and crosswalks, and an annual paving program.

Seasonal Highlights
Spring
Street and Sidewalk Sweeping
Traditionally, this has been an eight-week schedule. This year, it was cut to six weeks due to less sand usage during the winter season. This annual event is to rid the streets (300 lane miles) of the winter sand accumulation and is scheduled to start once the winter snow and ice has melted. This year, it began on April 5th with the animals being the first day. Once those were completed, our three sweepers worked double shifts on the remaining five-week schedule. As was the case last year, with the cooperation of Mother Nature and three dependable sweepers, we finished the schedule a week early on May 14th.

In addition to street sweeping, 34 miles of sidewalks on the arterial routes were swept by hand and with a motorized sidewalk sweeper or power brooms. Many of the residential walks were swept by individual homeowners, prior to the sweeper coming in their area, which is greatly appreciated.

Included in the annual spring sweeping are all of the parking lots for both the Augusta Parking District and the School Department.

Spring Repairs
As in every year, this is when repairs from the winter operations are completed. Crews worked into late May repairing lawns, guardrails, fences and any other damages that resulted from snow removal operations.

Street and Crosswalk Painting
Once the winter weather warmed up and the streets had been swept, a street-stripping firm was hired to repaint crosslines, edge lines and white strips on the city streets and roads. This year L-E E from Vermont (with an office in Florida) started the striping contract on May 12th. Due to several days of inclement weather, the truck work (crossline, edge lines and white strips) wasn’t completed until May 28th, or May 12th, hand crews also started on the 230 crosswalks and 500 directional arrows that need to be painted every year with a walk behind hand held paint machine. The majority of these were completed by mid June.
New Sidewalks

Again this year, the operating budget, capital improvement, and state street projects allowed us to focus our attention on sidewalks. Over 10,000 feet (more than two miles) of sidewalks were repaired or reconstructed. These include:

- **State Street**: Reconstruction of 2,000 feet of new curb and sidewalk (granite curb)
- **Wilson Street**: Reconstruction of 3,600 feet of new curb and sidewalk
- **Chase Avenue**: Reconstruction of 2,200 feet of new curb and sidewalk
- **Dennis Street**: Reconstruction of 1,000 feet of new curb and sidewalk
- **Newland Avenue**: Reconstruction of 480 feet of new curb and sidewalk
- **Washington Street**: Reconstruction of 800 feet of new curb and sidewalk

**Burns Road Reclamation**

This was a much-needed project. Ditching was done on the entire length with replacement of driveway culverts and all cross pipes. Blue Rock Industries was then contracted to come in and reclaim the existing pavement. This process grinds up and mixes the old pavement with the base gravel. This does two things; it reclaims the pavement that was there and mixes it in with the gravel, which adds strength to the base of the road. Once this was completed, the road was graded and compacted. A new three-inch layer of base pavement was then put on and gravel shoulders added. The total length of this project was 7,800 feet.

**Hatch Hill “Big Dig”**

In spring, we returned to Hatch Hill to finish digging the old waste under the tire pile area, as part of the MDOT approved remediation project. Approximately 3,000 cubic yards of waste were removed and relocated to Expansion II. Clean fill was hauled in and this area was graded and then loamed and seeded.

**State Projects**

MDOT had two projects in August this season. The first was the reclamation of Leighton Road andoverlay of the Old Winthrop Road. Leighton Road was widened slightly and paved shoulders were added. This was a much-needed improvement.

**Fall**

**Preparations for Winter**

- City street sweepers worked steady during October and November to keep streets clean from the fall foliage drop.
- All construction projects were either completed or buttoned up for the winter.
- 3,000 cubic yards of sand/salt were mixed for winter.
- By November 1st, all plows and sanding equipment were ready for the winter season.
- Training of new employees on plowing/sanding procedures.

**Winter of 2003-2004**

The winter season started off with a bang. Twenty inches of snow came on December 6th and another 11 inches on December 11th. This had the makings of an old fashioned winter, but that was not the case. The season ended up being close to an average season. This winter, we expanded our road treatment policy using the 50:50 mixture of salt and sand with very good results. Next season, we will be going to a more aggressive treatment using more sand and liquid calcium, which should produce even better results. More to be said on this in the future. Some statistics for the winter season:

- Date of first plowable snow: December 6th/7th.
- Total snow for the season: 64”
- Biggest snow event of 20” occurred on December 6th/7th
- 3,993 cubic yards of salt/sand were used
- We had eight full plowing operations
- Snow was handed a total of 19 nights

**Year Round**

**Rubbish/Recycling and other special curbside collections**

Collection services are offered by providing recycling and garbage collection on a regular basis. These services, along with the five-week Fall Leaf Collection, are offered again this year free of charge. The Spring Clean Up of bulky items and Spring Leaf Collection were offered as a “fee-for-service.” We produced a rubbish/recycling calendar that highlights special events and schedules.

Residents continue to be dedicated recyclers. 10% of the City's residential waste is either recycled or composted.

**The following are the collection statistics for 2004**

<table>
<thead>
<tr>
<th>Service</th>
<th>Tons</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curbside Rubbish Collection</td>
<td>5,849.16</td>
</tr>
<tr>
<td>Curbside Recycling Collection</td>
<td>397.25</td>
</tr>
<tr>
<td>Spring Clean Up-Metal</td>
<td>9.84</td>
</tr>
<tr>
<td>Spring Clean Up-Wood</td>
<td>20.33</td>
</tr>
<tr>
<td>Spring Clean Up-Miscellaneous</td>
<td>12.93</td>
</tr>
<tr>
<td>Spring Leaf Collection</td>
<td>1.15</td>
</tr>
<tr>
<td>Fall Leaf Collection/Drop-off</td>
<td>118.20</td>
</tr>
<tr>
<td>Christmas Tree/Wood/Recycling</td>
<td>4.90</td>
</tr>
</tbody>
</table>

**Request for Services**

During 2004, 878 telephone calls requesting services were logged between 7:00 a.m. and 3:30 p.m. The requests vary depending on the time of the year and can be summarized as follows:

- **224 calls**: Winter Related: plowing, sanding, snow removal.
- **32 calls**: Spring Related: crosswalk painting, sweeping, and lawn damage.
- **51 calls**: Rain Events: washouts, plugged catch basins, etc.
- **102 calls**: Rubbish/Recycling related.
- **350 calls**: General: potholes, sidewalk damage, and debris in road.

**16 calls**: Parking/Paving

**13 calls**: Thank you's
Main Auditorium Event Report (July 1, 2003 - June 30, 2004)

<table>
<thead>
<tr>
<th>Events</th>
<th>Days Rented</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>4</td>
</tr>
<tr>
<td>August</td>
<td>4</td>
</tr>
<tr>
<td>September</td>
<td>7</td>
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<td>October</td>
<td>13</td>
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<td>November</td>
<td>17</td>
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<td>December</td>
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<td>January</td>
<td>14</td>
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<td>February</td>
<td>7</td>
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<tr>
<td>March</td>
<td>10</td>
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<tr>
<td>April</td>
<td>9</td>
</tr>
<tr>
<td>May</td>
<td>15</td>
</tr>
<tr>
<td>June</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTALS:</strong></td>
<td><strong>120</strong></td>
</tr>
</tbody>
</table>

The Main Auditorium usage decreased by 16 days (down 7%) compared to FY 2003.

Major events during fiscal year 2004:
- July: Vince Gill Concert
- August: Korn Concert
- September: Alan Jackson Concert
- October: Anne Murray Concert
- November: Woody Blues Concert, World Famous Lipizzan Stallions
- December: Jo Dee Messina Christmas Concert, Moscow Ballet's Great Russian Nutcracker
- January: Western Maine Cheering Competition
- February: U-Maine Women's Basketball Game, State High School Basketball Tournament, State High School Cheering Competition
- April: Shrine Circus
- May: Perfect Circle Concert, Republican State Convention
- June: Five High School Graduations
Bicentennial Nature Park

Leo St. Peter
Park Manager

Accomplishments
Several other factors also played a role in the park’s increased popularity, such as:

- Improved facilities
- Two new grill sites
- Improved trails, including new match for some trails
- Summer-long programs for Augusta Childcare “Re-Camp”
- Participated in several discussions concerning the pond quality

- A complete overhaul of all park signs was accomplished by park staff
- The staff completed most work on the park’s new office headquarters
- Additional landscaping to the main parking area improved appearance
- Reinstalled handicap access trail

The park held another open house, sponsored by the City of Augusta, on the Father’s Day weekend. The event was broadcast live by local radio with prizes and giveaways for those in attendance. All residents were admitted free of charge; however, the weather failed to cooperate and it rained all day. A local group of 50 Geocachers was taught to search and stayed the day. Among other events hosted at the park this summer was a second informational meeting on water quality and erosion control attended by the Three-Centennial Park Association and other concerned citizens. We also hosted and organized a successful breakfast for the Three-Centennial Pool residents as a way to share our neighbors under a more positive light.

Many people continue to be the reason for the park’s success. Without their help, thousands of Augusta citizens could not have enjoyed the recreation experiences they did this past summer. An enormous contribution by Paris and Communities Dorchester Area (PACA) allowed ongoing work to continue past the normal park season. Support staff from the Community Services Office continues to play a major role in helping to coordinate park events throughout the summer. Thanks to all.

Child Care Bureau

Karen Cox
Director

The Summer Childcare Program, referred to as “Re-Camp” was held at Baker School. The program was able to offer a variety of activities with the many rooms available to use. When Baker was not being used in the fall, the program was able to expand and serve as a summer camp in the sun. The program was able to serve two weeks of two weeks early each day to the caretakers could get school ready for the new year.

The City of Augusta’s Childcare Bureau provides 50 children each day with Before School Programs and 200 children each day with quality After School Programs. Before School Programs are offered at Gilbert and Lincoln Elementary Schools and After School Programs are located at Gilbert, Lincoln and Farnington Elementary Schools. The Childcare Bureau employs a staff of two full-time and 23 part-time employees.

October 14, 2004, the Childcare Bureau once again hosted Lights On After Schools, the only nationwide event celebrating afterschool, which aims to bring attention to the need for afterschool programs that keep kids safe, help working families, and improve academic achievement. Each site held activities and had refreshments for the parents. Parents were asked to bring food in to donate to the local food pantry.
Recreation Bureau

The City of Augusta Recreation Bureau offered a number of activities in 2004. We had 320 kids playing in our Youth Soccer Program, along with 200 kids playing in the fall football league. We also had 275 kids playing basketball this winter. Other programs offered through the Recreation Bureau are baton lessons, youth cheerleading, karate, jacks, lacrosse, field hockey, adult volleyball, adult basketball leagues, and a number of youth and adult trips.

The summer playground program was active again this past year, with 253 kids registered at the four local playgrounds (Williams Park, Cunningham Park, McCall Park, and Calumet Park). Kids went on weekly field trips, with our longest trips being to Funtown/Splashtown and Popham Beach State Park. Again this year, we had a collaborative effort with the Kennebec Valley YMCA to operate our pools.

This past summer, the Waterfront Wednesday concerts were a huge success, with a number of local bands playing on the waterfront. In the fall, we had a collaborative effort with the Augusta Jaycees that resulted in a successful Haunted House at Baker School during Halloween.

A variety of sports clinics and leagues were offered throughout the summer, including basketball, soccer, track and field, football, field hockey, golf, tennis, and lacrosse.

Many of our activities were made possible through the cooperation of the Augusta School Department, which makes the gyms available for use for recreational programs. We would also like to thank all of the volunteers who donated their time throughout the year to make our programs a success for everyone in our community. Cooperation with local sports associations and service clubs also help to expand program offerings through the sharing of facilities and other services.

In 2003, we have a number of new and exciting programs that we will be offering, and the Recreation Advisory Board will help us with planning and development of more programs for the community.

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Lithgow Public Library

"This classic edifice is valuable as a work of art, and it is infinitely more valuable for what it contains. Within it will be found the best thoughts, the intellectual fruit of the master minds of centuries, of the ancient as well as the modern world, expressed in a language we all can understand, thus enabling us to become the associates of the writers and receive the inspiring influence of such association."

— Charles Nash, Secretary to the Lithgow Library Building Committee, 1896.

Presented 125 programs for adults, with 1,670 people attending
Provided outreach services to residents of six elder care facilities
Participated in open on-line requesting of materials with 50 other Maine libraries resulting in 8,350 inter-library loan transactions, a 57% increase over 2003
Along with five other Augusta libraries, produced the City's first ever "One Book" program, "A Capital Read 2004." Over 1,500 area residents read Bill Bryson's A Walk in the Woods and 450 people attended over 22 related programs held in March
Re-installed the Reading Room stained glass windows, after a lengthy and thorough restoration by glass conservator Robin Neely
Organized and presented two public forums on the Palesky referendum question prior to the November election
Worked with the Friends of Lithgow Library to hold the biggest annual book sale ever, held at Baker School

In its 150th year of service to the Augusta community, Lithgow Public Library continued to see growth in all areas of its services and programs. Library statistics are as follows:

- Attracted 111,917 visitors, for a monthly average of 9,326 people
- Circulated 157,772 books, periodicals, and audiovisual materials, a 13.6% increase from 2003
- Answered 6,500 reference questions, 14% of those by telephone and e-mail
- Provided 10,965 hours of usage on seven public access computers
- Created and produced 315 programs for infants, pre-schoolers, children and teens, with 4,780 attending

BATON LESSONS/ YOUTH CHEERLEADING/ KARATE/ JUDO/ LACROSSE
FIELD HOCKEY/ ADULT VOLLEYBALL/ ADULT BASKETBALL LEAGUE
Here to help.....

The Bureau of Health and Welfare administers the General Assistance Program and has been active throughout the year serving those eligible people in our community who find themselves without the means to purchase basic necessities such as food, housing, fuel, electrical service, medications, etc.

We are available to help you weekdays at the Augusta City Center from 7:45 am to 12:00 noon and 1:00 pm to 4:30 pm. We can be accessed in an emergency after hours by calling the Augusta Police Department who will contact us with your message.

What's happening....

Augusta is a service center community, and as such, is a desirable location for people with low or fixed incomes who need to locate close to the services they require for health reasons or to be near their employment site. Their top priority is obtaining affordable housing in our community. It is becoming increasingly difficult to meet that need. Federal housing subsidies for this area have not increased at the same rate that actual market rental prices are increasing.

Landlords in our community have been most cooperative over the years with extending help in placing the many applicants for affordable housing in our community; however, they cannot continue to do so as subsidies do not increase sufficiently to meet the increasing costs of utilities, fuel, insurance, maintenance, etc. that our landlords are incurring for their rental properties.

We are participating in numerous groups endeavoring to develop additional affordable housing and to stop the increase in homelessness in the State of Maine. Maine State Housing Authority is a nucleus for these groups and a main source of both providing funding and accessing additional funding sources. Many agencies in our community are participating in these efforts and should be commended for the time and effort they contribute on an ongoing basis toward this mutual goal.

There are several bills concerning changes in the General Assistance Program to be acted upon by the upcoming legislative session. We are particularly hopeful for passage of one of those bills requesting a formula change in the method of computing the maximum amount of general assistance we can furnish to a household. The method now adopted by statute is based on the Federal Housing Fair Market Rent established annually for subsidy purposes. As we noted above, these rates did not increase realistically this year. And in some cases, decreased which in turn affects our general assistance maximums. To prevent this happening in future years, an alternative choice of methods is proposed that would prevent decreases in General Assistance maximums occurring as a result of Fair Market Rent decreases.

Looking both backwards and forward...

This is the phrase that best sums up activity at Old Fort Western during 2004.

On the looking backward side, as most readers of this report will know, Old Fort Western celebrated its 250th anniversary during 2004. As was meant to be the case, the anniversary was not just about the Fort, it was about Augusta’s past, present, and future. The anniversary slogan, “People, Places, Community,” that appeared on the anniversary banners, which were displayed throughout the city, symbolizes the Fort’s commitment to civic engagement through the use of history to provide perspective on the issues of our times.

The anniversary highlights include:

- The completion of key preservation projects at the main house including the continuing reduction of cellar moisture levels, thanks to support from the city’s capital improvements program and a Challenge Cost Share grant from the National Park Service.
- The official anniversary-opening celebration in January, including Mayor Dowling’s proclamation making 2004 “The Year of the Fort” and anniversary fireworks.
- An exhibit about the Fort’s military history curated by staff archaeologist Linda Novak.
- An anniversary calendar designed and published by the Kennebec Historical Society.
- A complete re-vamping of pre-scheduled programs, including new multi-media presentations of the traveling versions of those programs and a new Internet-based virtual architectural tour of the Fort’s main house thanks to Idah Media Services and the Augusta Radio Club.

The addition of a Howard-family card table, piano, decorated candlestick, tea set, and store account book to the house exhibit thanks to descendants Betty Schlosser, James Schlosser, Betty Maxim, and Pauline and Sally Millus.

An anniversary essay contest sponsored by the Raitt-Addison Chapter, Daughters of the American Revolution, during which the Fort’s crew made the trip from Fort Western to Fort Halifax and back, the first time such a craft had followed this route since the 1760s.

A thirteen-week Distinguished Speaker Series that brought leading historians and luminaries to the University of Maine at Augusta between May and September to discuss the colonial background against which our early history played out.

An Anniversary Community Pancake Breakfast sponsored by the Augusta Kiwanis Club and the Heart of Augusta team.

The official anniversary observance at the Fort on July 4th followed by a performance of the New World Symphony by the Augusta Symphony Orchestra.

A special presentation of the 1750s Italian comic, “The Liar,” by the Theater at Monmouth.

A return visit by the Pfalz band, Elizabeth Tilley.

During the year, more than 25,000 adults and youngsters participated in Old Fort Western anniversary and regular educational programming. The Board of Directors of the Old Fort Western Fund, the private, non-profit corporation that partners with the City on behalf of the Fort, raised some $60,000 in support of the anniversary observance.
Bureau of Parks & Cemeteries

Anna D. Blodgett
Director

A gain, 2004 was a very busy year. The City’s Parks and Cemeteries Bureau had many new projects and seemed to flourish with each new one. The City’s very dedicated, full-time parks crew consisted of Dan Germain, Cemetery Foreman; Grand Vigue, Parks Foreman; and Andy Chvatiele and George Care, Skilled Laborers. Leo St. Peter, Biennial Parks Manager, works for Parks during the winter months and during the remainder of the year helps with special projects, including landscaping work. Leo is a licensed arborist and a tremendous asset with these projects. Together, with the seasonal laborers, they maintain all the City’s green spaces. This includes playgrounds, swimming pools, tennis courts, basketball courts, athletic fields, parks, and the city’s 17 cemeteries. Under a contract with the School Department, the school grounds, including all middle school and high school athletic fields, were maintained by the City’s Parks Bureau.

It is with great sadness I report that in October 2004, Grand Vigue, Parks Foreman, passed away. It will be very difficult to replace such a dedicated employee who worked in our department for more than 23 years.

Flower Gardens

Bulbs, perennials, and daffodil bulbs were planned during the fall for a great spring 2005 effect at City Center and the two parks. With Karen Cachat’s professional expertise, all the flower gardens in the city look wonderful. We try to use one theme flower in all the gardens each year. Scott Longellow of Longellow’s Greenhouses in Manchester, again donated the majority of the annuals in these gardens. What a savings for the City, and we again thank Mr. Longellow for his generosity.

Parks

The “Blueberry Blue” signs throughout the city were evaluated, and during 2004, all the gateway signs were replaced. During 2003, we will continue to replace and rejuvenate the remaining signs as budget allows. There were 45 supervised ice days at our two rink locations: Calumet Park on Northern Avenue and Williams Park on Bangor Street.

Other projects during 2004

- Holiday decorations throughout the City
- Purchased new mowing equipment
- Downtown Holiday Tree Lighting and Fireworks
- Constructed mini food stand at City Center
- Assisted with coordination of Third Bridge Opening
- Refurbished all tennis and basketball courts
- Smokey’s Greater Shows at Edwards Hill Site
- 4th of July Fireworks
- Maintained Blaine Memorial Park by contract with the State

Key plan goals include:

1. Preserving the Fort’s main house, out buildings and grounds, including:
   - Continuing to reduce and manage main house cellar moisture levels
   - Repairing the picket system and replacing the main house roof
   - Re-grading and re-landscaping the parade ground

2. Improving collections by:
   - Identifying and, when possible, acquiring historical objects with Fort Western provenance
   - Continuing to look archaeologically and in the documentary record for the locations of military-period walls and privies
   - Publishing the archaeological collections

3. Improving and expanding educational and interpretive programming, including:
   - Better understanding the Fort’s tenure period and the relationship of that period to the community’s history
   - Increasing the number of programs the Fort does for non-school groups and organizations, including motorcoach tours
   - Taking a leadership role in facilitating civic engagement by offering civic-education programs, including service learning programs
   - Offering classes on history and historic preservation issues and skills

In celebration of the 250th anniversary, Hank Reimann, Manager of the Augusta Country Club, created this gingerbread house of Old Fort Western.
Cemeteries

On October 27, 2004, the Kennebec Historical Society and Bureau of Parks and Cemeteries joined forces once again for a very successful Halloween Cemetery Tour. Mary McCarthy and I co-chairs this event. The focus this time was politics. Fort Western ticket were driven to each of these cemeteries where people in period costume spoke about famous politicians in the cemetery. The special event was a mock funeral which featured a late 1800s horse-drawn hearse donated by David Uihle of Knowlton Heritage Roberts Funeral Home. Robin Robinson of Skowhegan provided “Tony” a small clydesdale. Many thanks to both of them for making this event very special. Another loss this past year was Mary McCarthy, who passed away in December. She and I have co-chairs many events over the years, and I will sorely miss her knowledge for history of the city, her great sense of humor, as well as a great friend.

The purchase of a columbarium in Forest Grove Cemetery was a major accomplishment in 2004 and will be a great asset for the community. It is a 124-sible granite structure for cremations. It weights 22,000 pounds and will be delivered during the second week of February, 2005. For more information, contact 207-2352.

There were 32 burials during 2004.

Fill from the Dickman Lot Parking Garage Project was dumped in the back of Mt. Hope Cemetery. Hopefully we can get approval from the State for use of this area as a future expansion site for burials.

Other cemetery projects during 2004 were:
- Memorial Day preparations
- In-fill project at Forest Grove Cemetery was started
- Foundations for new monuments
- Set government markers
- Fertilized many areas
- Maintained Old St. Mary’s Cemetery by contract
- New granite cemetery signage at Mt. Vernon Cemetery and Forest Grove Cemetery.

More will be completed in 2005.

Bureau of Trees & Landscape

The Bureau of Trees and Landscape has continued to have a proactive and successful year as we continue to promote, preserve and protect the trees and landscape within our community.

The year 2004 saw the City of Augusta award Tree City USA for the 10th consecutive year. We also received our 5th consecutive Growth Award. These awards are presented by the National Arbor Day Foundation and are based on four national standards. The standards for the Tree City USA award include:

- A Tree Board or Department
- A Tree Care Ordinance
- A Community Forestry Program with an annual budget of at least $2 per capita
- An Arbor Day Observance

In order to achieve the Growth Award, the City needs to accumulate ten points in four categories. The four categories are:

Category A - Public Relations
Category B - Partnerships
Category C - Planning and Management
Category D - Tree Planting and Maintenance

Our Arbor Month programs continue to grow as well. Augusta Tree Board members and the Bureau of Trees and Landscape visited all 3rd grade classes in Augusta, which is a much-anticipated event. This Arbor Month also saw the bureau involved with the West Side Neighborhood and a tree planting along a number of streets in that neighborhood. This was done as a follow-up to a planting plan that had been completed by the bureau the previous year for this group. We also assisted Old Fort Western with the revitalization of their slope through a grant planting project.

We were successful in receiving two grants totaling over $55,000. We were recipients of a Land and Water Conservation Grant (LWCG) from the Maine Department of Conservation, which allowed for improvements to the Calhoun Playground building and grounds on Northern Avenue. We also received a Gateway Grant from Maine Department of Transportation to improve the site line and slope of Fort Western. This grant provided for purchase of planting material but the labor was provided by a wide-range of volunteers, including Augusta Tree Board members, Tree Stewards, Old Fort Western volunteers, and Kennebec Leadership Institute participants.

Two thousand and four brought about our third year of the Tree Steward Program that we partner with the Augusta Tree Board. In addition, the Tree Stewards from both Augusta Tree Steward graduating classes and Augusta Tree Board members participated in a Maine Department of Transportation sponsored tree-planting project along Eastern Avenue. We were successful in planting over 40 trees along Eastern Avenue.

Two thousand and four saw the second year of our Teen Tree Steward program take shape. With the assistance of Cory High, we developed a program with the freshmen biology class. The students participated in the same program that the adults had. Their “graduation” was also during Arbor Month, on the Day of Caring. They planted eight trees at the corner of Bond, Mt. Vernon, and Brookly Streets by the basketball court. This planting was a direct benefit to the area to provide shade and improve surface water runoff protection to name just a few benefits. The students will care for these trees during their four years at Cony.
Augusta Tree Board
Norm Elvin
Chairman

Bureau of Trees & Landscape

This year saw the completion of another phase of the harvesting project at the Pleasant Hill property. This is the second of three phases completed that follow the recommendations set forth in a management plan that was completed in 2001. We continue to focus on improving the overall health of the forest by removing dead, diseased and dying trees, improving spacing, and removing ice storm damaged trees. Many wonderful outcomes have occurred as a result of this harvest. This area has seen a significant increase in wildlife, snowshoeing, hiking, bird watching, cross country skiing, snowmobiling, to name just a few benefits. The Bureau of Trees and Landscape hosted two Certified Logging Professional (CLP) workshops at the Pleasant Hill site and one at Savage Park.

We have also been busy with specific projects within the city limits. One project was at Savage Park where, with the assistance of the Hallockville Pre-Release program, all trees were reclaimed. This was a major task and has made a tremendous difference to the park. We have been focusing on Forest Grove Cemetery. We had two separate contacts in Forest Grove for tree removals followed by a tree planting. We also continue to do much needed pruning work in this highly utilized area.

The Bureau also continued the routine pruning of a number of neighborhoods within the urban compact area of Augusta. This proactive pruning has had huge benefits to the City of Augusta in lowering tree maintenance costs, as well as reducing frequency and durations of power outages.

Overall, this program has helped to continue to raise awareness to the importance trees play in our lives, to help citizens understand the important role they play to ensure trees are a part of our lives here in Augusta and that we can make this a thriving community to work, live and play.

Augusta Tree Board exists to promote the preservation and expansion of Augusta's community forest for the environmental, economic, and aesthetic quality of our city. Board members: Norm Elvin, Gerald Goloboy, David Husse, Rick Finney, Brian Marsor, John Poynter, and Deb Thistle have worked on many projects during the year.

We continue to distribute helpful material on the care and value of trees in our city, with the extensive help of the city cart, through the "Branching Out" monthly newsletter.

We appreciate the continued support of the City of Augusta in their recognition of the value of trees in the community through the declaration of May as Arbor Month. During this time, the Tree Board, in collaboration with the City of Augusta, coordinates programs to raise awareness about the urban forest:

- Arbor Day tree plantings at all City schools involving students and faculty
- Tree City USA Award - Augusta 10th year, 5th year Growth Award
- City-wide International mailing, sponsored by the Augusta Tree Board and Kennecott Savings Bank, to promote awareness of the importance of our community forest
- Annual woodcut exhibit at City Center by Cany High School students
- Tree Steward programs to train in the care of trees to neighborhood groups, individual residents, and students
- Annual tree planting give-away at the Holiday Tree Lighting ceremony

The Tree Steward program, lead by City Forester Rick Carr, continues to provide a comprehensive classroom and hands-on resource for practical skills in tree planting, tree pruning, soil identification, insect identification, and tree identification.

The Memorial Tree program offered by the Tree Board is a unique opportunity to honor a loved one with the planting of a tree, symbolizing hope, strength, and beauty.

The board continues to work very closely with the city in all aspects of maintaining and upgrading our community forest.

Assessor’s Bureau
Donald Cadwell
Assessor

During the 2004 calendar year, this office processed 784 deeds and 847 mortgages. The majority of the sales were single-family homes with an average sale price of $111,000. There were 413 residential sales and 30 commercial sales during 2004. Based on the current ratio study for residential property, the average assessment ratio is 62% of market value.

This was the seventh year for the Maine Resident Homestead Property Tax Exemption. The total number of exemptions for this program was 4,281. The total valuation of all tax exemptions including veterans, blinds, pensioners and homesteads was $30,124,700.

This office oversees 8,429 taxable real estate accounts with a total taxable value of $38,851,900 (after exemptions) and 988 taxable personal property accounts with a total taxable value of $98,699,400. We also have 426 accounts, which are totally exempt, with a total value of $285,326,700.

For the 2004-2005 tax year, there was an overall decrease in taxable valuations of $2,145,700 as compared to the previous year’s decrease of $331,800. The summary of valuations changes by category for the year is as follows:

<table>
<thead>
<tr>
<th>Category</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential</td>
<td>27.61%</td>
</tr>
<tr>
<td>Commercial</td>
<td>38.11%</td>
</tr>
<tr>
<td>Industrial</td>
<td>3.28%</td>
</tr>
<tr>
<td>Exempt</td>
<td>22.97%</td>
</tr>
<tr>
<td>Commercial Property</td>
<td>7.72%</td>
</tr>
<tr>
<td>Personal Property</td>
<td>7.72%</td>
</tr>
<tr>
<td>Residential Property</td>
<td>14.94%</td>
</tr>
<tr>
<td>New Single-Family</td>
<td>262,800</td>
</tr>
<tr>
<td>New Mobile Homes</td>
<td>436,600</td>
</tr>
<tr>
<td>Taxable to Exempt</td>
<td>0</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>0</td>
</tr>
<tr>
<td>Total Increases</td>
<td>$28,585,300</td>
</tr>
<tr>
<td>Total Decreases</td>
<td>$30,748,800</td>
</tr>
</tbody>
</table>
Information Systems

James Anderberg

Director

Audit Bureau

Diane White

City Auditor

Information technology is today one of the most critical tools used in the business operations of the City. It permeates every aspect of daily operations: dispatch at the Police Department, scale management at Hatch Hill, accounting, billing, payroll and property assessment at City Center to name just a few. The desktop computer is a fundamental part of the daily life of nearly every employee and, without its proper functioning, operations grind to a halt.

Connecting the desktop machines and central servers is a complex network of equipment which itself must be properly running to assure smooth daily operations of the City.

It is the function of the City’s Information Technology Bureau to first and foremost keep this complex system running properly so that City employees may effectively provide services to the Augusta citizens. When equipment fails, the IT Bureau must be able to quickly assess the failure and make timely repairs so that business may continue.

Additionally, the IT Bureau provides planning and training in the use of information technology, since if there is anything constant about information technology, it is change. It is important to upgrade tools and acquire new, more effective ones that save time, money and effort, as well as re-train individuals in the use of these new tools.

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

Bureau staff includes the City Auditor, Deputy Auditor, and a part-time Audit Clerk. In the past year, we have continued the implementation of our new accounting software package, and we will continue in the year ahead to add other modules in order to streamline purchasing, fixed assets, and inventory reporting. This will also help with cash flow management.

Our primary goal is to continue to receive clean audits and to keep all accounting controls in place as required by City Charter and Federal and State Law.

CITY OF AUGUSTA, MAINE
Balance Sheet
Governmental Funds
June 30, 2004

<table>
<thead>
<tr>
<th>ASSETS</th>
<th>General</th>
<th>Governmental Funds</th>
<th>Total Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>1,136,793</td>
<td>108,960</td>
<td>1,245,753</td>
</tr>
<tr>
<td>Investments</td>
<td>18,842,479</td>
<td>720,649</td>
<td>19,563,128</td>
</tr>
<tr>
<td>Receivables:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxes receivable</td>
<td>983,210</td>
<td>-</td>
<td>983,210</td>
</tr>
<tr>
<td>Tax liens</td>
<td>358,957</td>
<td>-</td>
<td>358,957</td>
</tr>
<tr>
<td>Due from other governments</td>
<td>570,034</td>
<td>265,938</td>
<td>835,972</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>10,986</td>
<td>-</td>
<td>10,986</td>
</tr>
<tr>
<td>Notes receivable</td>
<td>-</td>
<td>346,898</td>
<td>346,898</td>
</tr>
<tr>
<td>Interfund loans receivable</td>
<td>-</td>
<td>1,928,245</td>
<td>1,928,245</td>
</tr>
<tr>
<td>Inventory</td>
<td>-</td>
<td>37,607</td>
<td>37,607</td>
</tr>
<tr>
<td>Prepaid items</td>
<td>128,309</td>
<td>4,673</td>
<td>132,982</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td><strong>22,020,768</strong></td>
<td><strong>3,426,750</strong></td>
<td><strong>25,447,518</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LIABILITIES AND FUND BALANCES</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts payable and other accrued liabilities</td>
<td>1,791,392</td>
<td>503,512</td>
<td>2,294,904</td>
</tr>
<tr>
<td>Accrued payroll and benefits</td>
<td>2,020,354</td>
<td>191,699</td>
<td>2,212,053</td>
</tr>
<tr>
<td>Accrued compensated absences</td>
<td>1,218,469</td>
<td>9,991</td>
<td>1,228,460</td>
</tr>
<tr>
<td>Escrow payable</td>
<td>1,900</td>
<td>-</td>
<td>1,900</td>
</tr>
<tr>
<td>Defeased revenue</td>
<td>1,085,421</td>
<td>-</td>
<td>1,085,421</td>
</tr>
<tr>
<td>Tolls received in advance</td>
<td>37,076</td>
<td>-</td>
<td>37,076</td>
</tr>
<tr>
<td>Interfund loans payable</td>
<td>6,823,818</td>
<td>217,857</td>
<td>7,041,675</td>
</tr>
<tr>
<td><strong>Total liabilities</strong></td>
<td><strong>12,977,200</strong></td>
<td><strong>925,059</strong></td>
<td><strong>13,902,269</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Balances</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General fund:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City designated</td>
<td>1,594,332</td>
<td>-</td>
<td>1,594,332</td>
</tr>
<tr>
<td>School designated</td>
<td>420,000</td>
<td>-</td>
<td>420,000</td>
</tr>
<tr>
<td>City undesignated</td>
<td>5,188,377</td>
<td>-</td>
<td>5,188,377</td>
</tr>
<tr>
<td>School undesignated</td>
<td>1,490,438</td>
<td>-</td>
<td>1,490,438</td>
</tr>
<tr>
<td>Special revenue funds</td>
<td>-</td>
<td>1,236,110</td>
<td>1,236,110</td>
</tr>
<tr>
<td>Capital projects fund</td>
<td>(625,899)</td>
<td>(625,899)</td>
<td></td>
</tr>
<tr>
<td>Permanent funds</td>
<td>-</td>
<td>904,167</td>
<td>904,167</td>
</tr>
<tr>
<td><strong>Total fund balances</strong></td>
<td><strong>9,043,559</strong></td>
<td><strong>2,501,671</strong></td>
<td><strong>11,545,230</strong></td>
</tr>
<tr>
<td><strong>Total liabilities and fund balances</strong></td>
<td><strong>22,020,768</strong></td>
<td><strong>3,426,750</strong></td>
<td></td>
</tr>
</tbody>
</table>
CITY OF AUGUSTA, MAINE
Statement of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual
General Fund
For the year ended June 30, 2004

<table>
<thead>
<tr>
<th>Variance with final budget</th>
<th>Positive (negative)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues:</td>
<td></td>
</tr>
<tr>
<td>Taxes</td>
<td></td>
</tr>
<tr>
<td>Licenses and permits</td>
<td></td>
</tr>
<tr>
<td>Intergovernmental</td>
<td></td>
</tr>
<tr>
<td>Tuition and other charges - education</td>
<td></td>
</tr>
<tr>
<td>Charges for services</td>
<td></td>
</tr>
<tr>
<td>Fees and fines</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
<td></td>
</tr>
<tr>
<td>Investment earnings</td>
<td></td>
</tr>
<tr>
<td>Total revenues</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures:</td>
<td></td>
</tr>
<tr>
<td>Current:</td>
<td></td>
</tr>
<tr>
<td>General government</td>
<td></td>
</tr>
<tr>
<td>Finance and administration</td>
<td></td>
</tr>
<tr>
<td>Community services</td>
<td></td>
</tr>
<tr>
<td>Public safety</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td></td>
</tr>
<tr>
<td>Insurance and fringe benefits</td>
<td></td>
</tr>
<tr>
<td>Other fixed charges</td>
<td></td>
</tr>
<tr>
<td>Unclassified</td>
<td></td>
</tr>
<tr>
<td>Debt service (excluding education)</td>
<td></td>
</tr>
<tr>
<td>Total expenditures</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Excess (deficiency) of revenues over (under) expenditures</td>
<td></td>
</tr>
<tr>
<td>Other financing sources ( Uses):</td>
<td></td>
</tr>
<tr>
<td>Budgeted utilization of surplus - City</td>
<td></td>
</tr>
<tr>
<td>Budgeted utilization of surplus - School</td>
<td></td>
</tr>
<tr>
<td>Operating transfers to other funds</td>
<td></td>
</tr>
<tr>
<td>Operating transfers from other funds</td>
<td></td>
</tr>
<tr>
<td>Total other financing sources (Uses)</td>
<td></td>
</tr>
<tr>
<td>Net change in fund balance - budgetary</td>
<td></td>
</tr>
<tr>
<td>GAAP adjustment - change in accrued compensated absence</td>
<td></td>
</tr>
<tr>
<td>Net change in fund balance - GAAP basis</td>
<td></td>
</tr>
<tr>
<td>Fund balance, beginning of year</td>
<td></td>
</tr>
<tr>
<td>Fund balance, end of year</td>
<td>9,043,559</td>
</tr>
</tbody>
</table>

See accompanying notes to financial statements.

CITY OF AUGUSTA, MAINE
Statement of Net Assets
Proprietary Funds
June 30, 2004

<table>
<thead>
<tr>
<th>Assets</th>
<th>Augusta</th>
<th>Hatch</th>
<th>Hill Landfill</th>
<th>Airport</th>
<th>Ambulance</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>136,071</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investments</td>
<td>665,269</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>145,027</td>
<td>102,758</td>
<td>75,558</td>
<td>162,270</td>
<td>485,013</td>
<td>7,116</td>
</tr>
<tr>
<td>Interfund loans receivable</td>
<td>4,275</td>
<td>4,600</td>
<td>246</td>
<td>-</td>
<td>-</td>
<td>6,885</td>
</tr>
<tr>
<td>Prepaid expenses</td>
<td>13,342</td>
<td>9,394</td>
<td>2,363</td>
<td>13,191</td>
<td>38,490</td>
<td>5,619</td>
</tr>
<tr>
<td>Inventory</td>
<td>23,737</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total current assets</td>
<td>1,023,262</td>
<td>4,752,398</td>
<td>77,921</td>
<td>177,461</td>
<td>6,031,242</td>
<td>840,452</td>
</tr>
</tbody>
</table>

Non-current assets:
- Property, plant, and equipment:
  - Land and buildings: 7,953,896 62,322 - 7,656,218
  - Equipment and vehicles: 1,335,282 852,732 385,235 2,573,349
  - Hatch Hill landfill system: 14,685,287 - 14,685,287
- Less accumulated depreciation: (13,208,352) (6,481,584) - (174,220) (10,564,179)

Total noncurrent assets: 5,520,803 8,780,747 - 211,025 14,500,575

Total assets: 6,544,095 13,411,345 77,921 388,486 20,881,817 2,018,824

LIABILITIES:
- Current liabilities:
  - Accounts payable: 28,398 53,554 1,857 4,248 88,075 23,260
  - Accrued wages and benefits payable: 32,234 11,771 5,240 41,062 91,806 8,532
  - Accrued compensated absences: 115,287 47,224 11,290 16,265 190,066 18,814
  - Refundable deposits: 175,018 - - - 175,018
  - Current portion of bonds payable: 220,315 485,000 - - 705,315
  - Current portion of leases payable: 31,361 - - - 31,361 56,728
  - Interfund loans payable: 2,387,000 68,345 191,803 240,348

Total current liabilities: 660,103 597,549 88,959 253,938 1,479,789 107,334

Noncurrent liabilities:
- Bonds payable: 3,621,055 7,775,000 - - 10,896,055
- Capital leases payable: 47,316 - - - 47,316 49,988
- Accrued landfill closure and postclosure costs: 4,150,000 - - - 4,150,000

Total noncurrent liabilities: 3,668,371 11,725,000 - - 15,393,371 49,988

Total liabilities: 4,287,474 12,022,549 89,939 253,938 16,641,360 157,322

NET ASSETS:
- Invested in capital assets, net of related debt: 1,794,756 938,747 - 211,025 2,964,528
- Restricted - reserve for capital: 30,790 322,818 - - 353,608
- Unrestricted: 670,835 157,231 (9,018) (75,937) 743,111 789,848

Total net assets: 2,460,591 1,488,796 (9,018) 135,088 4,040,457 1,864,593

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

**Statement of Revenues, Expenses and Changes in Fund Net Assets**

For the year ended June 30, 2004

<table>
<thead>
<tr>
<th>Business Type Activities - Enterprise</th>
<th>Augusta Civic Center</th>
<th>Hallowell Landfill</th>
<th>Airport</th>
<th>Ambulance</th>
<th>Enterprise Fund Totals</th>
<th>Governmental Activities Internal Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rental income</td>
<td>1,006,109</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,006,109</td>
<td></td>
</tr>
<tr>
<td>Fees</td>
<td>-</td>
<td>2,232,064</td>
<td>-</td>
<td>-</td>
<td>2,232,064</td>
<td></td>
</tr>
<tr>
<td>Food and beverage sales</td>
<td>1,580,759</td>
<td>-</td>
<td>375,000</td>
<td>-</td>
<td>1,955,759</td>
<td></td>
</tr>
<tr>
<td>State of Maine</td>
<td>-</td>
<td>-</td>
<td>375,000</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>10,717</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>10,717</td>
<td></td>
</tr>
<tr>
<td>Total operating revenues</td>
<td>2,856,688</td>
<td>2,242,781</td>
<td>375,000</td>
<td>-</td>
<td>6,474,469</td>
<td>6,004,359</td>
</tr>
<tr>
<td>Operating expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel services</td>
<td>1,417,265</td>
<td>388,423</td>
<td>225,028</td>
<td>637,193</td>
<td>2,667,909</td>
<td>345,089</td>
</tr>
<tr>
<td>Contractual services</td>
<td>350,866</td>
<td>411,261</td>
<td>107,604</td>
<td>66,576</td>
<td>930,107</td>
<td>53,867</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>482,518</td>
<td>206,625</td>
<td>25,396</td>
<td>55,223</td>
<td>763,734</td>
<td>379,907</td>
</tr>
<tr>
<td>Fixed charges</td>
<td>30,358</td>
<td>29,724</td>
<td>3,749</td>
<td>1,640</td>
<td>44,629</td>
<td>34,171</td>
</tr>
<tr>
<td>Capital maintenance expense</td>
<td>-</td>
<td>1,119</td>
<td>1,795</td>
<td>-</td>
<td>2,914</td>
<td>1,795</td>
</tr>
<tr>
<td>Capital outlay</td>
<td>-</td>
<td>20,000</td>
<td>-</td>
<td>-</td>
<td>20,000</td>
<td>7,694</td>
</tr>
<tr>
<td>Depreciation</td>
<td>391,518</td>
<td>824,946</td>
<td>-</td>
<td>42,887</td>
<td>1,354,231</td>
<td>327,331</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>466</td>
<td>92,634</td>
<td>5,044</td>
<td>335,089</td>
<td>433,543</td>
<td>16,901</td>
</tr>
<tr>
<td>Total operating expenses</td>
<td>2,583,211</td>
<td>1,908,732</td>
<td>375,821</td>
<td>1,138,584</td>
<td>6,666,348</td>
<td>1,030,789</td>
</tr>
<tr>
<td>Operating income (loss)</td>
<td>3,657</td>
<td>274,049</td>
<td>(821)</td>
<td>(342,694)</td>
<td>(65,809)</td>
<td>12,628</td>
</tr>
</tbody>
</table>

### Nonoperating revenue (expenses):  

- Net operating revenue (expense)  
  - Interest income  
    - (220,870)  
    - (454,652)  
    - (275,322)  
  - Gain on sale of equipment  
    - 24,416  
  - Total nonoperating revenue (expense)  
    - (220,870)  
    - (489,805)  
    - (670,575)  

The most significant accomplishment for 2004 was the presidential election. State District and municipal ward line changes, State and Local petitioners, party representatives and candidates reviewing absentee ballot lists, the high number of absentee voters, and the volume of new voter registrations all contributed to make the November election the busiest election on record. 

Compared to November 2000, we had 2,760 absentee ballots in 2004 to 1,335 in 2000. We registered 743 new voters in 2004, but our list of voters was down 9% from 2000. Just the same, our polling places saw 10,103 (10%) voters in 2004 to 8,954 (9%) voters in 2000. Due to the expertise and dedication of the City Clerk's staff, help from other city departments, and relentless election workers, we made it through the elections (and a recount) very fast, but with few disruptions. My deepest thanks go out to all of you.

Adoptions/Legislations  
- 38  
- 34

Amountments - I  
- Adoption  
- 1

Death Recorded  
- 569

Deaths Recorded  
- 537

Delayed Birth  
- 2

Depositions  
- 66

Fetal Deaths  
- 9

Gender Change  
- 1

Marriages  
- 102

Dog Licenses:  
- Males/Females  
- 261

Spayed Females/Neutered Males  
- 1,249

Kennels  
- 7

Hearing/Side Guide Dogs  
- 9

Replacement Licenses  
- 12

Service/Search/Rescue Dogs  
- 8

Transfer  
- 1

Archery Licenses  
- 61

Archery/Expanded Season  
- 13

Archery/Fish Combo  
- 5

Bear Permits  
- 18

Complimentary Bear Permit  
- 1

Complimentary Fish/Hunt Licenses  
- 18

Complimentary Muzzle Load  
- 5

Coyote Night Hunt  
- 16

Duck Stamps  
- 73

Duplicate Licenses  
- 29

Fall Turkey Permits  
- 11

Military Img  
- 4

Military Dependent Combo  
- 0

Military Dependent Fish  
- 0

Military Dependent Hunt  
- 0

Muzzleloaded Licenses  
- 40

Non-Resident Combo  
- 1

Non-Resident Duck  
- 1

Non-Resident Fish  
- 4

Non-Resident Hunt  
- 4

Non-Resident Jr. Fish  
- 1

Resident Combo Licenses  
- 514

Resident Fish Licenses  
- 648

Resident Hunt Licenses  
- 308

Resident Jr. Hunt Licenses  
- 57

Resident Small Game Licenses  
- 7

SuperSport Licenses  
- 4

1-Day Fish  
- 4

3-Day Fish  
- 5

7-Day Fish  
- 3

15-Day Fish  
- 2

Address Transfers  
- 0

Automobile/Greyhound Permit  
- 7

Boar Permits  
- 3

Billiard Licenses  
- 6

Body Piercing Licenses  
- 4

Bottle Club License  
- 1

Bowling Alley  
- 1

Burlap Permits  
- 58

Coin-operated Amusement Licenses  
- 15

Dancing Licenses  
- 15

Food Seller's Permits  
- 19

Games of Chance - Blanket Licenses  
- 9

Games of Chance - Single  
- 1

Going Out of Business  
- 6

Going Out of Business Extension  
- 4

Junkyard Permits  
- 2

Lunch Mobile Licenses  
- 7

Malt Liquor Licenses  
- 32

Massage Therapist  
- 0

Micro-Pharmaceutical License  
- 1

Name Transfer  
- 0

Off-Premise Catering  
- 4

Penbroker License  
- 2

Roller Skating Rink License  
- 1

Special Amusement Permits  
- 14

Spitt, and Vinois Liquor Licenses  
- 24

Tattoo Licenses  
- 5

Taxi Driver Licenses  
- 25

Taxi Operator Licenses  
- 8

Transit Sellers  
- 1

Vice/General Licenses  
- 141

Vinois Liquor Licenses  
- 5

*Augusta Residents - 151
**Augusta Residents - 239

Out of Town Augusta Residents - 74
Out of Town Augusta Residents - 18
Human Resources

Selecting an employee group medical services provider
Joining forces with the Augusta School Department and the Augusta Sanitary and Water Districts, one medical provider was selected to efficiently fulfill our workers compensation needs. With the anticipated savings of this change, we also improved our selection process by including pre-employment physicals for all permanent new hires.

Facilitating district merger
The year proved to be a challenging one as merger efforts of the Augusta Sanitary and Augusta Water Districts pushed into fall. By the end of the year, non-union District employees were looking forward to the January 2005 implementation of its blended compensation package.

Capitalizing on safety
Efforts by employees and supervisors to work safely saved over $47,000 in annual workers compensation premium costs.

Encouraging employee wellness
The Wellness Program provided numerous services at no cost in order to improve the health and wellness of our employees. Good employee health is critical as we strive to keep insurance costs down. This year, a reduction in insurance premiums resulted in over $150,000 in savings.

My sincere thanks and appreciation go to our very talented and energetic team, June and Theresa. With their hard work and combined sense of humor, the office continues to be a great place to work!

Mayor Dowling and City Manager Bridgdo with Lithgow Library award recipients.

OFFICIAL CERTIFICATE OF RESULTS
MUNICIPAL ELECTION NOVEMBER 2, 2004

<table>
<thead>
<tr>
<th>Ward</th>
<th>Ward 1</th>
<th>Ward 2</th>
<th>Ward 3</th>
<th>Ward 4</th>
<th>CPP*</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council, At-Large</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kisik, Stanley C.</td>
<td>786</td>
<td>906</td>
<td>939</td>
<td>1,027</td>
<td>1,480</td>
<td>5,138</td>
</tr>
<tr>
<td>Land, Genevieve</td>
<td>827</td>
<td>949</td>
<td>922</td>
<td>1,052</td>
<td>1,597</td>
<td>5,347</td>
</tr>
<tr>
<td>Mayo-Wescott, Mary D.</td>
<td>738</td>
<td>872</td>
<td>972</td>
<td>933</td>
<td>1,295</td>
<td>4,927</td>
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<tr>
<td>Council, Ward 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gommeau, David L.</td>
<td>1,567</td>
<td></td>
<td></td>
<td></td>
<td>885</td>
<td>2,452</td>
</tr>
<tr>
<td>Board of Education, At-Large</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stokes, William R.</td>
<td>1,268</td>
<td>1,500</td>
<td>1,576</td>
<td>1,674</td>
<td>2,369</td>
<td>8,386</td>
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<tr>
<td>Board of Education, Ward 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bernstein, Gregg D.</td>
<td>1,240</td>
<td></td>
<td></td>
<td></td>
<td>566</td>
<td>1,806</td>
</tr>
<tr>
<td>Board of Education, Ward 4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alkire-Dowling, Suzanne</td>
<td>1,069</td>
<td></td>
<td></td>
<td></td>
<td>679</td>
<td>2,348</td>
</tr>
<tr>
<td>*Central Polling Place</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Treasury/Tax Collection Bureau

Barbara Wardwell
City Clerk/Treasurer

The Treasurer’s Office is responsible for the billing and collection of property and real estate taxes. All City transactions such as wires, transfers, bond payments, automated clearing house (ACH), and investments are processed by this office.

Fiscal 2004 Statistics

Bureau of Motor Vehicles

<table>
<thead>
<tr>
<th>Amount</th>
<th>Transactions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auto Excise Tax</td>
<td>$2,704,545.63</td>
</tr>
<tr>
<td>Registration Fees (BMV)</td>
<td>$478,876.60</td>
</tr>
<tr>
<td>Agent Fees</td>
<td>$54,304.00</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$137,058.43</td>
</tr>
<tr>
<td>Title Fees</td>
<td>$30,584.50</td>
</tr>
<tr>
<td>Rapid Renewal (excise)</td>
<td>$130,049.02</td>
</tr>
</tbody>
</table>

*5,153 New Registrations – 13,880 Renewals

Inland Fisheries & Wildlife

<table>
<thead>
<tr>
<th>Amount</th>
<th>Transactions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boat Excise Tax</td>
<td>$13,909.60</td>
</tr>
<tr>
<td>Registration Fees (FS&amp;W)</td>
<td>$10,181.00</td>
</tr>
<tr>
<td>Water Protection Fees</td>
<td>$6,716.00</td>
</tr>
<tr>
<td>ATV's</td>
<td>$3,300.00</td>
</tr>
<tr>
<td>Snowmobiles</td>
<td>$5,201.00</td>
</tr>
<tr>
<td>Agent Fees</td>
<td>$1,793.00</td>
</tr>
</tbody>
</table>

Later in 2003, for those residents who prefer to be online rather than in line, we plan to have online access to register boats and purchase Lake and River Protection stickers. 24 hours a day, 7 days a week, with a debit or credit card. Just click on the Department of Inland Fisheries and Game icon located at www.ciaugusta.me.us. Additionally, the City website will direct you to the City Treasurer/Tax Collector, via email, barbara@ciaugusta.me.us for requests or answers to your questions that may not be provided online.

I want to thank my staff, other City staff members and the residents I have had contact with for their patience and support during my first year in this position. I am looking forward to 2005.

Fire & Rescue Department

James Farrell
Fire Chief

AUGUSTA FIRE DEPARTMENT MISSION STATEMENT

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

I am proud to say that 2004 was a productive and rewarding year for the Augusta Fire/Rescue Department. The accomplishments highlighted are a direct result of the commitment to service of all Fire Department employees.

The 2004 Annual Report briefly describes some of the many activities this department is responsible for, as well as associated statistical data. Similar to past years, the results show that the department continues to provide professional emergency services to our community and maintain a leadership role in the fire service of the State of Maine.

The Augusta Fire Department pledges a commitment to preserving the quality of life in the City of Augusta. We will protect lives, property and the environment with compassion, vigilance and dedication.

Our pledge to continually improve our services to the citizens of our community will remain as our focus for the future. We are certain to be faced with new and increasingly difficult challenges in the future; however, I am confident that the members of our organization will respond to the call as they always have. A day does not go by that I do not receive a phone call or letter of thanks for the service provided by our dedicated staff. It is because of the pride, the caring and devotion to duty that is displayed by the members of the Augusta Fire/Rescue Department that I look forward as 2005 with great anticipation.

Department Training

Al Nelson coordinated all training for the department and developing lesson plans for the Lieutenants to use in shift training. The following are the highlights of the training for 2004.

Classes: 226  Attendees: 928  Hours: 3,099

■ Department members conducted, a first ever in Maine, FireOps class which introduced elected officials from around the state and others to actual fire fighting operations including emergency medical services, vehicle extrication, fire suppression, and search and rescue operations.

■ Three firefighters received training to the level of Structural Firefighter.

■ Two officers and one firefighter completed the Fire Officer 1 Program.

■ Two officers completed the National Fire Academy Advanced Safety Operations Management Course.

■ For the first time, the Fire Department sent four firefighters to the National Fire Academy to attend various classes - eight more are scheduled for 2005.

■ Training was completed to meet the department’s requirements for pump and aerial operations for all firefighters with one exception.

■ All firefighters were brought to the Hazardous Materials Operators level of training.

■ Four firefighters completed their Hazardous Materials Technician updates.

■ We sent two firefighters to become certified as instructors in Emergency Vehicle Operations.

■ Trained in cooperation with Augusta Water District and Augusta Sanitary District in the area of confined space rescue.

■ The department has also worked in conjunction with the State Fire Marshal’s Office and received training for fire and police in the area of Arson Awareness. This is the first step in the development of an Arson Investigation Team with members from the Fire and Police Departments. This team will work hand-in-hand with the Fire Marshal’s Office when the origin and cause of a fire needs investigation. In early 2005, we are sending members interested in this project to the National Fire Academy for a two-week arson investigation program.

■ A training team was formed consisting of the training officer, the three Lieutenants and a representative from each shift. This group has developed a master training schedule for the year 2005 and will be working on improving on consistency of training across the shifts.

Personnel

■ Richard Miller returned from service in Iraq with the National Guard

■ Adam Plante returned from service in Iraq with the National Guard

■ James Worcester completed basic training with the National Guard
EMS
- Our transfer van (Rcncos 5) was replaced. Autobronics of Madawaska, Maine was the lowest bidder and awarded the contract for $51,976.
- New cot, IV frame, and a variety of other equipment were purchased for our ambulances.

Fire Prevention
- Capt. Al Nelson has increased his activities in this important departmental program including school programs, fire extinguisher programs, fire drills and joint inspections with the Code Enforcement Office. He was also instrumental in obtaining a Fire Prevention Education Grant for the department and is now administering it (see below).
- Assisted in evacuation planning for a number of area facilities.
- In an effort to curb juvenile fire setting. Lt. David Grover has conducted an intervention program during the year for four individuals ages 8 to 16. He continues on the State Juvenile Firefighter Task Force and reports quarterly to the State Fire Marshal. If parents suspect their child has been involved in any form of fire play, they are urged to contact Firefighter/Paramedic Grover for assistance.

Grants
The Department and City have applied for and received a number of grants in 2004 and grants received in 2002 and 2003 continue to be administered. The following is a list of those grants:
- NMAA Safety Grants for a total of $4,000 were received due to the efforts of Battalion Chief Roger Audette. Grant application for confined space rescue and the purchase of vehicle extraction gloves and goggles for each firefighter.
- Department of Justice Grant for hazardous materials response equipment. The grant is for $44,800 for equipment for our Decontamination Strike Team.
- Department of Justice Grant for hazardous materials response equipment maintenance for $19,500 to provide for the maintenance of provided equipment, consumable supplies for training, manuals and reference guides and physicals for team members.
- A 2003 Department of Home Land Security Grant for $287,770 was received to provide equipment and training for the Fire and Police Departments as they are better able to respond to or protect from a terrorist incident and is currently being administered by the Fire Department.
- A Fire Act Grant application was received for $155,300 ($20,153 for safety firefighting equipment, $36,060 for personal protective equipment and $99,097 to modify facilities).
- A Fire Prevention Grant for $26,665 to conduct a safety and injury prevention program for the youth and seniors of our community.
- A 2004 Department of Home Land Security Grant for $275,000 has been awarded to the City to provide equipment and training for first responders to a terrorist incident.

Other Highlights
- The Wellness Committee has had another busy year. Karen Perry, Chairperson for the City’s Wellness Program, has arranged for a number of educational classes, wellness screenings, and purchased fitness equipment for the various departments.
- Conducted in-house respirator fit testing for all firefighters and officers.
- We continued to work on the establishment of a State of Maine Decontamination Strike Team #5 within our department. Training classes were conducted on each shift and all members of the department have now been certified at the Hazardous Materials Operations Level.
- A hydraulic lift was installed for the mechanic to work on police and some fire vehicles.

Response Statistics

Fixed Property Fire Responses

<table>
<thead>
<tr>
<th>Year</th>
<th>Private Dwellings</th>
<th>Apartments</th>
<th>Hotels and Motels</th>
<th>Other Residential</th>
<th>Public Assembly</th>
<th>Schools and Colleges</th>
<th>Health Care</th>
<th>Stores and Offices</th>
<th>Industrial</th>
<th>Storage</th>
<th>Other Fixed Property</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>16</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>2002</td>
<td>13</td>
<td>7</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>33</td>
</tr>
<tr>
<td>2003</td>
<td>11</td>
<td>7</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>31</td>
</tr>
<tr>
<td>2004</td>
<td>12</td>
<td>8</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>26</td>
</tr>
<tr>
<td>2004 Fire Loss</td>
<td>$253,300</td>
<td>$18,300</td>
<td>$0</td>
<td>$1,000</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
<td>$49,000</td>
<td>$0</td>
<td>$0</td>
<td>$500</td>
<td>$418,100</td>
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</table>

Other Fire Responses

<table>
<thead>
<tr>
<th>Type</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway Vehicles</td>
<td>32</td>
<td>22</td>
<td>22</td>
<td>29</td>
<td>111,050</td>
</tr>
<tr>
<td>Other Vehicles</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>3</td>
<td>5,000</td>
</tr>
<tr>
<td>Brush and Grass</td>
<td>48</td>
<td>37</td>
<td>26</td>
<td>40</td>
<td>$22,200</td>
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<tr>
<td>Rubbish</td>
<td>12</td>
<td>11</td>
<td>3</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Other Fires</td>
<td>35</td>
<td>26</td>
<td>24</td>
<td>24</td>
<td>$22,200</td>
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<tr>
<td>Total</td>
<td>132</td>
<td>101</td>
<td>89</td>
<td>97</td>
<td>$138,256</td>
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</table>

Non-Fire Responses

<table>
<thead>
<tr>
<th>Type</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rescue</td>
<td>151</td>
<td>171</td>
<td>85</td>
<td>153</td>
<td>1,477</td>
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<tr>
<td>EMS</td>
<td>5,225</td>
<td>5,245</td>
<td>4,135</td>
<td>4,097</td>
<td>14,692</td>
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<tr>
<td>False Alarms/Anomalies</td>
<td>227</td>
<td>213</td>
<td>188</td>
<td>225</td>
<td>953</td>
</tr>
<tr>
<td>Mutual Aid Received</td>
<td>5</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>23</td>
</tr>
<tr>
<td>Mutual Aid Given Fire</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>3</td>
<td>14</td>
</tr>
<tr>
<td>Hazardous Materials</td>
<td>26</td>
<td>32</td>
<td>21</td>
<td>34</td>
<td>113</td>
</tr>
<tr>
<td>Other Hazards</td>
<td>59</td>
<td>46</td>
<td>31</td>
<td>58</td>
<td>156</td>
</tr>
<tr>
<td>All Other Responses</td>
<td>188</td>
<td>132</td>
<td>254</td>
<td>185</td>
<td>566,350</td>
</tr>
<tr>
<td>Total</td>
<td>5,878</td>
<td>5,844</td>
<td>4,721</td>
<td>4,755</td>
<td>5,844</td>
</tr>
</tbody>
</table>

Grand Totals

<table>
<thead>
<tr>
<th>Year</th>
<th>Fire Calls</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>6,043</td>
<td>5,978</td>
</tr>
<tr>
<td>2002</td>
<td>4,832</td>
<td>4,878</td>
</tr>
<tr>
<td>2003</td>
<td>5,656</td>
<td>5,580</td>
</tr>
<tr>
<td>2004</td>
<td>5,878</td>
<td>5,844</td>
</tr>
<tr>
<td>2004 Fire Loss</td>
<td>$556,350</td>
<td></td>
</tr>
</tbody>
</table>

* Mutual Aid received is not included in totals.

Other Statistics:
- Overall average response time for non-EMS calls was 4:41 minutes (including dispatch and turnout time) and a response time of 8 minutes or less for 90% of the non-EMS emergency calls. These are impressive statistics by most standards.

Major loss fires (including contents) for 2004:
- 11/1/04: 3323 N. Belfast Ave, Augusta, $120,000
- 2/19/04: 101 Mount Vernon Avenue, Augusta, $105,000
- 7/08/04: 167 Blair Road, Augusta, $25,000

Reactor Julie O'Brien learns about fighting fires from Capt. Al Nelson, Training Officer.

Mutual Aid:

<table>
<thead>
<tr>
<th>Date</th>
<th>Time</th>
<th>Fire Dept.</th>
<th>Given/Received</th>
<th>Address</th>
<th>City</th>
<th>Incident Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/11/04</td>
<td>18:55</td>
<td>Vassalboro</td>
<td>Received</td>
<td>3323 N.Belfast Ave</td>
<td>Augusta</td>
<td>Building fire</td>
</tr>
<tr>
<td>2/17/04</td>
<td>06:52</td>
<td>Vassalboro</td>
<td>Received</td>
<td>902 Eastern Avenue</td>
<td>Augusta</td>
<td>Smoke scare, smoke odor</td>
</tr>
<tr>
<td>5/22/04</td>
<td>13:21</td>
<td>Gardiner</td>
<td>Received</td>
<td>674 Riverside Drive</td>
<td>Augusta</td>
<td>Building fire</td>
</tr>
<tr>
<td>7/9/04</td>
<td>23:53</td>
<td>Vassalboro</td>
<td>Received</td>
<td>167 Blair Road</td>
<td>Augusta</td>
<td>Fire in mobile home</td>
</tr>
<tr>
<td>1/26/04</td>
<td>06:24</td>
<td>Vassalboro</td>
<td>Given</td>
<td>1002 Church Hill Road</td>
<td>Vassalboro</td>
<td>Building fire</td>
</tr>
<tr>
<td>4/18/04</td>
<td>20:29</td>
<td>Sidney</td>
<td>Given</td>
<td>Summer Haven Road</td>
<td>Sidney</td>
<td>Passenger vehicle fire</td>
</tr>
<tr>
<td>7/27/04</td>
<td>13:00</td>
<td>Hallowell</td>
<td>Given</td>
<td>Winnthrop Street</td>
<td>Hallowell</td>
<td>High angle rescue</td>
</tr>
</tbody>
</table>
Police Department

A Message from the Chief

As our State Capitol, Augusta continues to experience the increased prevalence of heroin abuse in the City. Drug abuse is a major factor in serious crimes committed in the Capital. With a great deal of hard work from police officers and the public, serious crime decreased 3% over last year. Although we have continued to experience the increase in drug abuse, our citizens are continuing to take an active role in assisting the Police Department in addressing this, as well as all crime. In partnership, we rejoice as our streets, neighborhoods, and the city at a whole to be taken away from us and our way of life. Augusta continues to be a great place to live, work and raise a family. I am proud to be part of our City as both a family man and as your Police Chief.

Throughout 2004, the Police Department experienced a change in personnel and assignments within the department. Patrol Officer Matthew Clark accepted the position of Detective, Patrol Officer Paul Frye accepted the position of Juvenile/Crime Prevention Officer and Dispatchers Edith Cawell accepted the position of Records Clerk. New employees of the Police Department are Police Officers Jay Langsett and Dannon Leftere, as well as Dispatchers Christina Gagnon.

The Department has completed the fifth successful year of partnership with the Department of Behavioral and Developmental Services that provides the Police Department with a full-time evening shift presence of an intensive Case Manager. Gregory Smith works full time assigned to officers on the evening shift to assist and provide crisis intervention immediately during crisis situations. Buster McLellan and James Jarvis complete the Mental Health team in supporting the Police Department on a part-time basis.

Training of department personnel continues to be a priority within the Police Department. As the only department accessible to the public 24 hours a day, 365 days a year, we are committed to provide the best possible assistance to our citizens and the public at large.

Wayne M. McCamish
Chief

The Police Department received four grants during the year 2004. The Federal Bureau of Justice Assistance awarded the department a grant in the amount of $10,819 to purchase a Crime Scene Digital Camera, accessories and Video Camera. This grant also helped purchase two fully-equipped Police Mountain Bikes, Portable Radio Ear Pieces and flashers. The State Bureau of Highway Safety awarded the Department an OUI grant in the amount of $5,300 that was for the apprehension of impaired drivers, as well as a Seat Belts Safety Enforcement in the amount of $1,048. The Police Department received approximately $81,000 from the Department of Homeland Security to purchase specialized equipment to address homeland security issues in the Capital City.

The following figures show a comparison of crimes reported for national statistics, by number.

<table>
<thead>
<tr>
<th>Crimes</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homicide</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Rape</td>
<td>25</td>
<td>16</td>
<td>9</td>
</tr>
<tr>
<td>Robbery</td>
<td>11</td>
<td>3</td>
<td>13</td>
</tr>
<tr>
<td>Aggravated Assault</td>
<td>14</td>
<td>14</td>
<td>16</td>
</tr>
<tr>
<td>Burglary</td>
<td>200</td>
<td>201</td>
<td>154</td>
</tr>
<tr>
<td>Theft</td>
<td>938</td>
<td>873</td>
<td>869</td>
</tr>
<tr>
<td>Auto Theft</td>
<td>24</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Arson</td>
<td>14</td>
<td>3</td>
<td>16</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1,226</td>
<td>1,158</td>
<td>1,104</td>
</tr>
</tbody>
</table>

Of the above crimes reported, the Police Department cleared 44% for 2004, 41% for 2003 and 40% for 2002.

Sargent Mark Desjardins

Crime Prevention Tips

- Be sure your street address number is clearly visible to responding emergency personnel.
- Lock your home when you're away and especially at night.
- Be aware of people lingering in your neighborhood who do not live there.
- Be sure to lock your car doors, even when it is parked outside overnight at your residence. Do not leave valuables in your car. If necessary, secure them in your trunk.
- If you witness suspicious activity, try to get a description of the individual(s) and any vehicle(s), and a license number, if possible.
- NEVER give your credit card, phone card, Social Security, or bank account numbers to anyone over the phone. It is illegal for telemarketers to ask for these numbers to verify a prize or gift.
- If away on vacation, discontinue newspapers and mail; leave a key with a friend or relative; leave a car in the driveway if possible; ask a neighbor to watch your home; put timer on a light in your home. Be aware of your child's Internet activities.

Please remember to obey all traffic laws, especially posted speed limits in our school zones and residential areas.

In closing, I want to express my appreciation to the citizens who continue to support the activities of the Police Department throughout the past year. I especially thank all the other City departments that have cooperated and provided support to the Police Department that assist in enabling us to deliver the quality of service to our community.
NEW CONY HIGH SCHOOL

The State Board of Education gave final funding and design approval for the new Cony High School in August 2004. Both were opened on October 7 and Wright Ryan Construction, out of Portland, ME, was awarded the construction contract. Ground breaking for the new school was held on Friday, November 5, and was attended by local business dignitaries, staff, interested citizens, and students. Work on earth started on the project shortly thereafter.

Klehr Construction, a subcontractor working for Wright Ryan, is doing the site work. The project progress is going well and the project is on schedule to open in September of 2006. The total cost for the new high school is $30,499,105. Of this cost, the local share is $5,673,500. The additional local money will be used to expand the auditorium from 300 seats to 930 seats, to provide for a larger gymnasium, as well as other improvements for the building. The state's share of the project is $24,825,605. The School Department also received a Maine High Performance School Construction grant for $120,000 for creating energy efficiencies within the building.

FULL ACCREDITATION RETURNED TO CONY HIGH SCHOOL AND PROBATIONARY STATUS LIFTED FROM THE NEW ENGLAND ASSOCIATION OF SCHOOLS AND COLLEGES

One of the significant accomplishments from 2003-2004 was the lifting of the probationary status for Cony High School by the New England Association of Schools and Colleges. This is nothing short of remarkable. In 1998, the Commission affirmed its recommendation that the school be placed on probation for failure to adhere to the Commission's standards for accreditation on statement of purpose, curriculum and instruction, administration, faculty and staff, school facilities, and assessment of student learning and performance. The Commission stated that it remained firm in its belief that much more needs to be done to satisfactorily resolve the numerous problems faced by the school.

In the spring of 2004, Dr. Pamela Gray-Bennett, the Executive Director for NEASC, conducted a site visit at Cony High School and, at the behest of the school's administration and staff. During her visit, she proposed several commendations to the school, including noting how impressed she was with the community's vote to proceed to build a new Cony High School and to do so a year ahead of schedule, the level of cleanliness in the building, the establishment of a new Freshman Academy, and, perhaps most importantly, positive relationships evident among all school constituents.

Following her visit, she recommended that the probationary status be removed from Cony High School for the significant improvements the school had demonstrated. The New Association of Schools and Colleges agreed with this recommendation and the probationary status was lifted in the spring of 2003 with full accreditation returned to Cony in the spring of 2004.

One of the goals for the School Department for year 2003-2004 was to increase academic expectations and achievement levels for all students enrolled in the Augusta Public Schools. Part of this goal included increasing the academic requirements and graduation standards for all students at Cony High School.

ASSOCIATION OF SCHOOLS AND COLLEGES

The Board of Education increased the science requirements for students entering Cony High School in September of 2004, requiring students to take three years of science and to increase the mathematics requirement for students to four credits.

In June of 2004, 106 students graduated from Cony High School. Eighty-one percent of the students graduating planned to attend college. This compared to 55% of the students in 1998. This percentage is roughly above the state average, as well as the average of Kennebec County.

ASSESSMENT AND INSTRUCTION

The Augusta School Department takes pride in the ability of the staff to continually assess curriculum in order to meet the needs of students. In 2003-2004, eighteenth members of the elementary staff began a year-long project to examine the textbooks being used for math in grades K-5. We worked with the Maine Math and Science Alliance over the course of the year examining three standards-based programs. Our first step was to select some programs that might meet our needs by looking at data about the success of the programs and determining whether the programs aligned with the Learning Results. Teachers had in-depth conversations about how students learn math concepts and what skills and concepts students were lacking in the program currently being used.

Teacher groups visited four school districts using the standards-based programs that we had chosen to consider. After the visitations, teachers piloted one unit in each program from each of the three programs. In May, teachers selected the program that they felt met the needs of our students and took that recommendation to the Board of Directors. During the summer, extensive training took place and has continued for all elementary staff during this school year.

Initial response to the new Trailblazers program has been positive for both teachers and students.

The Augusta Schools now have standards-based programs at all levels and our expectation is that math scores will improve dramatically in the next three years. We also hired a teacher with exceptional skills as a mentor teacher for math so that schools could have ongoing staff development and modeling throughout the year.

A second curriculum focus has been reading and writing. The data we collect on student reading and writing scores drive our instructional changes. Students need much more practice at reading and responding to non-fiction pieces of literature. Comprehension skills and strategies are also something the district is focusing on. Various training have occurred during the fall and will continue this spring to help teachers learn new strategies and important skills to pass to students at all levels.

An example is Literature Circles, which is a unique strategy that is being taught and used at all levels to help students be able to examine complex and concepts within the literature they read. Our Title I and Reading Recovery programs support all of our elementary schools in helping younger gain the skills necessary to become competent readers. This year we have also hired a full-time literacy mentor who meets with teachers to talk about literacy skills in the classroom and model lessons so that teachers have new skills and strategies to draw on. All administrators and teachers in the district are committed to supporting literacy acquisition across the curriculum.

Assessment of student learning, using district-designed common assessments in all grade levels, has been a major task for all teachers. Maine's Chapter 127 legislation requires that we measure what students know and can do through a Comprehensive Assessment System. All students are required to take and pass the common assessments in order to receive a Cony diploma. The district has focused this year on establishing the reliability and validity of the assessments, as well as district protocol for administration and replacement opportunities for students who do not meet the standards.

The scoring and data collection is an enormous task and is being helped through use of computer software that notifies teachers when students are at risk of not meeting the standards, as well as allowing parents access to students' grades and attendance. When a student does not
School Department

meet the standard, the parents of the students are notified and a personal assistance plan developed to help the student be successful. Assessment is another area where teachers have needed and received extensive staff development. Augusta belongs to an Assessment Cooperative with 13 other districts so that we can share our success and strategies with one another.

STUDENT ACHIEVEMENTS

As noted in annual reports from previous years, there are too many student achievements to mention in the span of this brief report. However, students from all levels of the School Department did well on any variety of assessments, including standardized achievement assessments, such as the SAT, and in athletic contests. One of our graduates from 2004 made Bruce Glazier’s Vanity Club. The student was then a senior at Cony High School, Zachary Beaulieu, who was in the top 7% of his class, is an athlete and was president of Ch kale Wattle. Zach is also wheelchair-bound, as a result of an car accident when he was quite young.

The Augusta School Department sent five teams to the Destination Imagination regional competition in Brunswick in February of last year. All five teams placed either first or second in their respective divisions and advanced to the state competition in Orono on April 1.

STAFF ACHIEVEMENTS

Debbie Howard, the Hussey Elementary principal, received the National Distinguished Principals award for 2004. Distinguished principals make an extraordinary impact on the community, staff, and students. Their efforts result in improved academic performance, heightened morale, and civic pride.

Distinguished Principals place the highest priority on exemplary instructional practices. They are knowledgeable in determining what effective practices are and that those practices are based on a thorough knowledge of research findings.

During a Hall of Fame ceremony, Cony English teacher Tom Wells was nominated as the 2005 Maine Teacher of the Year. Tom was one of 23 teachers from Maine nominated for this prestigious honor. I had the privilege of attending the ceremony and was extremely proud of Tom and his accomplishments. Wald-Webb also recognized one of our teachers, Deborah Orth, a Cony German teacher, who was recognized as the local Wald-Webb 2004 Teacher of the Year. She was presented with a packet from Wald-Webb and a check for $1,000 for materials for her classroom.

Jennifer Kebler, a kindergarten teacher at Hussey, was honored as the State’s Club Teacher of the Year. She also received $1,000 for classroom materials and her name was entered as an eligible candidate to compete for the State Teacher of the Year Award.

Gerri Morse, Principal at Cony High School, was recognized as the Maine Association of School Libraries Administrator of the Year. This prestigious award honors administrators who make worthy contributions to effective school library media programs. The award recognizes the responsible and influential role of the school administrator in developing, stimulating and supporting successful school libraries.

Kathy Capurso, a mathematics teacher from Cony High School, was accepted as a fellow into the Governors Academy. She joined an outstanding group of high school math teachers and will meet with the Maine Mathematics and Science Alliance to be part of a cohort.

Board of Education

The Augusta Board of Education members are as follows for the 2003-2004 school year: First row: Ward 1 representative Mrs. Suzanne Allaire Dowling, At-Large representative Mrs. Kim Sibley. Ward 2 representative Sue Campbell, Back row: At-Large representative Mr. Richard Barnes, Chairman William Burney, At-Large representative Mr. Durek Grant, Ward 3 representative Mr. Larry Ringrose. Missing: Ward 1 representative Mr. Gregg Bernstein and At-Large Representative Mr. William Stokes.

The Augusta School Board works diligently on behalf of all of the students enrolled in the Augusta School Department. They contribute long hours to standing board committees such as the Personnel, Finance and Education committees, the Building Committee, and the Middle School Transition Committee. Additionally, they also spend time in the schools, attending school functions, and being visible in the community.

The Goals for the Augusta Board of Education for School Year 2003-2004

Goal 1 Increase academic expectations and achievement levels for all students enrolled in the Augusta Public Schools.

Goal 2 Ensure appropriate levels of resources for all programs within the Augusta School Department.

Goal 3 Continue in the school facilities construction process with a new Cony High School.

Goal 4 Expect high standards of performance from all stakeholders in the Augusta School Department.
Information Systems
James Anderberg
Director

Audit Bureau
Diane White
City Auditor

Information technology is today one of the most critical tools used in the business operation of the City. It permeates every aspect of daily operations: dispatch at the Police Department, scale management at Hutch Hill, accounting, billing, payroll and property assessment at City Center to name just a few. The desktop computer is a fundamental part of the daily life of nearly every employee and, without its proper functioning, operations grind to a halt.

Connecting the desktop machines and central servers is a complex network of equipment which itself must be properly running to assure smooth daily operations of the City.

It is the function of the City's Information Technology Bureau to first and foremost keep this complex system running properly so that City employees may effectively provide services to the Augusta citizens. When equipment fails, the IT Bureau must be able to quickly assess the failure and make timely repairs so that business may continue.

Additionally, the IT bureau provides planning and training in the use of information technology, since if there is anything constant about information technology, it is change. It is important to upgrade tools and acquire new, more effective ones that save time, money and effort, as well as re-train individuals in the use of these new tools.

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 Intergovernmental Fund.

Staff includes the City Auditor, Deputy Auditor, and a part-time Audit Clerk. In the past year, we have continued the implementation of our new accounting software package, and we will continue in the year ahead to add other modules in order to streamline purchasing, fixed assets, and inventory reporting. This will also help with our cash flow management.

Our primary goal is to continue to receive clean audits and to keep all accounting controls in place as required by City Charter and Federal and State Law.

CITY OF AUGUSTA, MAINE
Balance Sheet
Governmental Funds
June 30, 2004

ASSETS

<table>
<thead>
<tr>
<th>General</th>
<th>Other Governmental Funds</th>
<th>Total Governmental Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>1,126,703</td>
<td>108,900</td>
</tr>
<tr>
<td>Investments</td>
<td>18,814,479</td>
<td>716,800</td>
</tr>
<tr>
<td>Receivables:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tissue receivable</td>
<td>983,210</td>
<td></td>
</tr>
<tr>
<td>Tax liens</td>
<td>258,957</td>
<td></td>
</tr>
<tr>
<td>Due from other governments</td>
<td>576,034</td>
<td>265,908</td>
</tr>
<tr>
<td>Accounts receivable</td>
<td>10,054</td>
<td></td>
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<tr>
<td>Notes receivable</td>
<td></td>
<td>346,808</td>
</tr>
<tr>
<td>Interfund loans receivable</td>
<td></td>
<td>1,528,245</td>
</tr>
<tr>
<td>Supplies</td>
<td>317,003</td>
<td></td>
</tr>
<tr>
<td>Prepaid items</td>
<td>128,309</td>
<td>4,673</td>
</tr>
<tr>
<td><strong>Total assets</strong></td>
<td><strong>22,020,768</strong></td>
<td><strong>3,426,730</strong></td>
</tr>
</tbody>
</table>

LIABILITIES AND FUND BALANCES

Liabilities:
- Accounts payable and other accrued liabilities: 1,791,392
- Accrued payroll and benefits: 2,620,354
- Accrued compensated absences: 1,218,649
- Encumbrances: 1,500
- Deferred revenue: 1,085,421
- Taxes received in advance: 37,076
- Interfund loans payable: 6,822,817

**Total liabilities** | **12,977,209** | **929,059** | **13,906,268**

Funds:
- General fund:
  - Encumbrances - City: 45,989
  - Encumbrances - School: 304,823
  - Noncurrent receivables: 346,898
  - Inventory: 37,607
  - Nonexpendable trust principal: 602,379
- Unreserved, reported in:
  - General fund:
    - City designated: 1,594,332
    - School designated: 420,000
    - City undesignated: 5,188,377
    - School undesignated: 1,490,438
  - Special revenue funds: 1,236,110
  - Capital projects funds: 602,499
  - Permanent funds: 900,167
  - **Total fund balances**: 9,043,559

**Total Liabilities and fund balances** | **22,020,768** | **3,426,730** | **25,447,498**

Amounts reported for governmental activities in the statement of net assets (Statement 1) are different because (See Note 4, a/b):
- Capital assets used in governmental activities are not financial resources and therefore are not reported in the funds.
- More specifically, non-depreciable & depreciable capital assets as reported on Statement 1
- Long-term liabilities, including bonds payable, are not due and payable in the current period and therefore are not reported in the funds (See Note 1).
- More specifically, noncurrent liabilities as reported on Statement 1 (Long-term debt): (21,892,714)
- More specifically, noncurrent liabilities as reported above: (20,664,074)
- Deferral revenues - more specifically, deferred property taxes not reported on Statement 1: 1,085,421
- 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.
- Net assets of governmental activities: 9,499,159

See accompanying notes to basic financial statements.