



City of South Portland

Annual Report | Fiscal Year 2016

July 2015—June 2016

ONLINE SERVICES

Please visit our website for these E-Commerce Services

www.southportland.org

Absentee Ballot Requests

Assessor's Database

Boat Registration Renewal

Cemetery Listings

City Ordinances

Dog Licensing

Hunting and Fishing License

Library Catalog Search

Online Vital Records Requests

Public Health Information - Swine Flu

Recreation Center Registration

Rental Properties

Stormwater Violation

Tax Maps

Vehicle Registration Renewal

Web GIS Viewer (Geographic Information System)

Report graffiti abuse to this email: graffiti@southportland.org



CITY DIRECTORY

Assessor's Office	41 Thomas Street	767-7604
City Clerk's Office	25 Cottage Road	767-7601
City Manager's Office	25 Cottage Road	767-7606
Corporation Counsel	25 Cottage Road	767-7605
Economic & Community Development	25 Cottage Road	767-7606
Finance Office	25 Cottage Road	767-7612
Fire Department	20 Anthoine Street	799-3311
General Assistance	25 Cottage Road	767-7617
Human Resources	25 Cottage Road	767-7682
Information Technology	25 Cottage Road	767-7681
Library-Main	482 Broadway	767-7660
Library-Branch	155 Wescott Road	775-1835
Parks Department	33 Pitt Street	767-7670
Planning & Development	496 Ocean Street	767-7603
Police Department	30 Anthoine Street	799-5511
Public Works	42 O'Neil Street	767-7635
Recreation Department	21 Nelson Road	767-7650
School Department	130 Wescott Road	871-0555
South Portland Community Television	25 Cottage Road	767-7615
Transportation Department	46 O'Neil Street	767-5556
Water Resource Protection	111 Waterman Drive	767-7675



TABLE OF CONTENTS

Online Services	2	Economic Development	24
City Directory	3	Finance Department	26
City Department Hours	5	Fire Department	45
City Meeting Schedule	6	Human Resources	49
City Holidays 2017	6	Information Technology	53
Dates to Remember	6	Library	55
Principal Executive Officers	7	South Portland Land Bank	57
Representatives to the Legislature	8	Parks, Recreation, & Waterfront	58
State Senator	8	Planning & Development	61
Boards & Committees	9	Police Department	70
Public Education Statistics	12	Public Works Department	73
Economic Characteristics	13	School Department	75
Top Ten Taxpayers	14	Social Services	76
Letter from the Mayor	15	SPC-TV	78
Letter from the City Manager	17	Sustainability Department	80
City Clerk	19	Transportation Department	82
Community Development	21	Water Resource Protection	84
Corporation Counsel	23		



CITY DEPARTMENT HOURS

City Hall– 25 Cottage Road

Monday through Friday 8:00 am to 4:30 pm

City Clerk and Finance/Motor Vehicle open until 6:30pm on Thursday

Community Center-21 Nelson Road

Monday through Friday 6:00 am to 9:00 pm

Saturday 7:00 am to 7:00 pm

Sunday 2:00 pm to 9:00 pm

Library– 482 Broadway

Tuesday 10:00 am to 8:00 pm

Wednesday 10:00 am to 6:00 pm

Thursday 10:00 am to 8:00 pm

Friday 10:00 am to 6:00 pm

Saturday 10:00 am to 6:00 pm

Library-155 Wescott Road

Monday 10:00 am to 8:00 pm

Wednesday 2:00 pm to 6:00 pm

Friday 2:00 pm to 6:00 pm

Sunday 12:00 pm 5:00 pm

Parks Department-33 Pitt Street

Monday through Friday 7:00 am to 3:30 pm

Public Works-42 O'Neil Street

Monday through Friday 7:00 am to 3:30 pm

Transfer Station-929 Highland Avenue

Tuesday through Saturday 8:00 am to 3:30 pm

Closed Sunday and Monday

CITY MEETING SCHEDULE

City Council

Meeting: 7:00 pm– Council Chambers

1st & 3rd Mondays of each month

Workshop: 6:30 pm—Council Chambers

2nd & 4th Mondays of each month

School Board

7:00 pm– South Portland High School

2nd Monday of each month

Board of Appeals

7:00 pm– Council Chambers

4th Wednesday of each month

Planning Board

7:00 pm– Council Chambers

2nd Tuesday of each month

(4th Tuesday if necessary)

CITY HOLIDAYS 2017

Municipal Offices will be closed on these important dates.

January 2, 2017—New Year's Day

January 16, 2017—Martin Luther King Day

February 20, 2017—President's Day

April 17, 2017—Patriot's Day

May 29, 2017—Memorial Day

July 4, 2017—Independence Day

September 4, 2017—Labor Day

October 9, 2017—Columbus Day

November 10, 2017—Veteran's Day

November 23, 2017—Thanksgiving Day

December 25, 2017—Christmas Day

DATES TO REMEMBER

February 16, 2017

Taxes Due

May 11, 2017

Taxes Due

June 30, 2017

Fiscal Year ends

July 1, 2017

Fiscal Year begins

November 7, 2017

Municipal Election

December 1, 2017

2018 Fish and Game Licenses available

December 31, 2017

Dog Licenses are due

PRINCIPAL EXECUTIVE OFFICERS

City Council

(December 2015-December 2016)



Mayor Tom Blake
At-Large



Claude Morgan
District One



Patricia Smith
District Two



Eben Rose
District Three



Linda Cohen
District Four



Brad Fox
District Five



Maxine Beecher
At-Large

Council Appointed City Staff

James H. Gailey, City Manager

Sally Daggett, Corporation Counsel

Emily Scully, City Clerk

REPRESENTATIVES TO THE LEGISLATURE

House District 31

Terry K. Morrison
55 D Street
South Portland ME 04106
207-831-0828
Terry.Morrison@legislature.maine.gov



House District 32

Scott M. Hamann
60 Thornton Avenue
South Portland ME 04106
207-233-2951
Scott.Hamann@legislature.maine.gov

House District 33

Kevin J. Battle
83 Sandy Hill Road
South Portland ME 04106
207-831-6962
Kevin.Battle@legislature.maine.gov

STATE SENATOR

Senate District 29

Rebecca Millett
3 State House Station
Augusta ME 04333
207-287-1515
SenRebecca.Millett@legislature.maine.gov

BOARDS & COMMITTEES

Arts & Historic Preservation Committee 2015-2016

Jane Batzell	Kathryn DiPhilippo	Adrian Dowling
Amanda Larson	Jessica Routhier	Rob Schreiber
Hannah Holmes	Liz Salamone	Aimee Turner
Scott Whitaker	John Schwartzman	

Board of Appeals 2015-2016

Alex Anastasoff	Cara Biddings	David Bourke
Ryan Cyr	Daniel Fortin	Aaron Hackett
Edward Kelleher	Bob Whyte	

Board of Assessment Review 2015-2016

Paul Cloutier	Nancy Field	Timothy Hubbard
Margaret Johnson	Christopher Kovacs	Misha Pride
Edward Millett	Randall Scott	

Board of Education 2015-2016

Karen Callaghan	Richard Carter	Tappan Fitzgerald
Libby Reynolds	Sara Goldberg	
Mary House	Richard Matthews	

Civil Service Commission 2015-2016

Kathleen Hanson	Lee Harvey	Caroline Hendry
Anne Jordan	David Turner	Philip LaRou
Brian Wallace	Rosemarie DeAngelis	

BOARDS & COMMITTEES

Community Development Advisory Committee 2015-2016

Mike Fletcher	Matthew Gilbert	Anton Hoecker
Forrest Johnson	Don Legere	David Wedick
Elizabeth Morin	Richard Rottkov	Sharon Ricci

Conservation Commission 2015-2016

Suzette Bois	Meg Braley	David Critchfield
William Fritzmeier	Robert Klotz	Chad MacLeod
Robert McKeagney	Charles McNutt	James Melloh
David Schneider	Mitchell Sturgeon	Monika Youells
Joe Greeley	Jody Meredith	Joe Pagano
Chad MacLeod	Alison Spaulding	Sarah Zografos
Scott Wilburn	Megan Sheehan	Barbara Dee
Dan Hogan	Rick Foss-Lacey	

Economic Development Committee 2015-2016

Stephen Bushey	William Collins	Martha Riehle
Ross Little	Stephen Bushey	Greg Perry
David Schneider	Peter Stocks	

Energy and Recycling Committee 2015-2016

Clyde Barr	Stanley Cox	Patrick Cyr	Adrian Dowling
Todd Erickson	Robert Foster	Will Fritzmeier	Chris Gorman
Michael Howe	Eric Knutsen	Gregory Norton	George Shutts
Rita Thompson	Melinda Timpf	Jessica Williams	Rick Foss-Lacey
Nathan Davis	Rob Schreiber	Stephanie Schneider	Tyler Gleason
Rich Crowley	Jessica Williams	David Cote	Chris Rauscher
Andrew Capelluti	Andrew Snyder	Scott Lever	

Greater Portland Public Development Commission 2015-2016

Craig Church	Donald Legere	Claude Morgan
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BOARDS & COMMITTEES

Harbor Commission 2015-2016

Patrick Arnold William Van Voorhis

Housing Authority 2015-2016

Lolita Ball Jane Croston Judy Carpenter
Christine Dearborn Mary Jo Jakab Kevin Powell
Frank Morong Elizabeth Ross Peter Howe

Library Advisory Board 2015-2016

Linda Eastman Colleen Jones Turner Julie Kingsley
Bradley Rau Debora Schofield Emilio Rodriguez
Aimee Turner Jessica Walker

Long Creek Watershed Management District 2015-2016

Fred Dillon Tom Blake Brian Goldberg
Brian Goldberg Craig Gorris Michael Vail
Ed Palmer

Planning Board 2015-2016

Linda Boudreau Kevin Carr Fred Hagan
Caroline Hendry William Laidley Isaac Misiuk
Taylor Neff Kathleen Phillips Adrian Dowling

Voter Registration Appeals Board 2015-2016

William Dale Kandi Lee Hoy Alan Mills

PUBLIC EDUCATION

Current Enrollment by School

<u>School</u>	<u>Grades</u>	<u>Capacity</u>	<u>Enrollment</u>
Frank I. Brown	K-5	260	282
Helena H. Dyer	K-5	240	244
James Otis Kaler	K-5	240	221
Waldo T. Skillin	K-5	380	386
Dora L. Small	K-5	260	318
Daniel F. Mahoney Middle	6-8	450	320
Memorial Middle	6-8	450	415
South Portland High	9-12	1200	906

Enrollment Trends

<u>Year</u>	<u>Total Enrollment</u>
2015	3092
2014	3094
2013	3100
2012	3116
2011	3086
2010	3101
2009	3022
2008	3029
2007	3064
2006	3041
2005	3014
2004	3108
2003	3223
2002	3196



ECONOMIC CHARACTERISTICS

Population

<u>Year</u>	<u>Amount</u>
1970	23,267
1980	22,712
1990	23,163
2000	23,324
2010	25,002

Population Characteristics

Median Age	39.4
% of school age	17.5%
% working age	61.6%
% 65 and over	13.6%
Persons per household	2.35

Income

Median Family Income	\$64,404.00
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Housing

% Owner occupied	63.4%
% Built before 1939	32.4%
% Built since 1990	8.6%
Owner occupied, med. value	\$226,000.00
Median Gross Rent	\$895.00
Occupied Housing Units	11,070

Statistics from U.S. Census Bureau



TOP TEN TAXPAYERS

<u>Company Name</u>	<u>Taxes Paid</u>
1. GGP Maine Mall	\$4,185,483.00
2. Texas Instruments	\$3,028,760.50
3. Delhaize/Hannaford	\$1,014,774.96
4. Fairchild	\$733,726.68
5. Central Maine Power	\$731,271.54
6. Portland Pipe Line	\$705,208.08
7. WPME001 LLC	\$448,911.30
8. ASGREC Two Inc	\$426,411.36
9. Running Hill SP LLC	\$396,504.24
10. Riverplace Development LLC	\$340,540.62



A LETTER FROM THE MAYOR

Dear South Portland residents, businesses and visitors,

As the Mayor for South Portland during 2016, it is my privilege to introduce this 2015-16 Annual Report. To be given the opportunity to serve a third term as the Mayor for our wonderful community has truly been an honor and a privilege.

As South Portland residents, businesses and visitors, we continue to tout our diverse community and the many activities and developments that make us who we are. The west end of South Portland continues to grow and diversify; while the focus remains retail and commercial uses. The Council crafted a zone change to begin the process of placing housing around the Maine Mall, specifically the development of Sable Lodges on Running Hill Road. The Long Creek Watershed Management District continues its yeomen's work in cleaning up the Long Creek Watershed. The City also permanently protected two open acres at the intersection of Westbrook Street and Main Street by working with abutters and the South Portland Land Trust. After a successful fourteen millions dollar bond vote, the City held a ribbon cutting for the new Public Services facility on outer Highland Avenue. The City also saw the completion of the sewer/overflow work in Thornton Height and incorporated complete streets into the Main Street Corridor.

The east end neighborhoods of South Portland continued to be extremely attractive neighborhoods, continually attracting new residents. The trend continues to move west to some of our older neighborhoods as well. The City also secured protection of a pristine 10.3 area parcel known as Dows Woods, located on Highland Avenue near the High School. The City continues to work with a developer and the South Portland Land Trust towards a passive use of this land and pond. The use of \$140,000 from the City's Land Bank was necessary in protecting this hidden gem.

The City continued its investment in the Knightville and Mill Creek neighborhoods, adopting a long term growth plan for Mill Creek. The new plan was welcome by the community and is intended to make Mill Creek a more livable and productive gateway to the City. New restaurants and shops opened across the city, giving South Portland a continued feeling of "electricity." Buy Local continued its popularity and small businesses and shops were opening up on a weekly basis. Due to this continued popularity, the City saw an uptick in development of infill lots. The Council worked diligently on this issue and continues to work towards a resolution that will enable new residents to move into and invest in our community. The Council also adopted an Economic Development plan that was fostered by the Economic Development Committee. The Council continues work in this arena.

After 9 years of ownership, the City sold the Armory on Broadway and was able to protect its character and historical value through the sale. The façade will be protected as it shadows a needed filling station in the rear. A convenience store and business were committed to the building even before closing took place. Look for a grand opening in the winter of 2017.

The renewed popularity of South Portland saw an increase in public events, from the Color Run to the Tri for Cure. We hosted no less than nineteen road races along with an increasing number of neighborhood block parties and festivals. The Ferry Village Neighborhood Conservation Association held its 30th birthday party with a well attended celebration on School Street. The antique Auto Show put on by Parks and Recreation has quickly grown into one of the biggest in the State, while the Thursday night movies continue to attract scores of children and adults alike. Art in the Park celebrated its 37th Show. Our shorefront, our restaurants and our people continue to make South Portland a destination.

The Community sadly said good bye to City Manager James Gaily after 29 years of service (9 as City Manager), as he moved on to work for Cumberland County government. Prior to Jim's departure, the City welcomed new Assistant City Manager Josh Reny. We also saw the departure of Fire Chief Kevin Guimond and welcomed new Chief James Wilson. Assistant City Manager Jon Jennings also left as he took the City Manager's job in Portland. The Council hired City Clerk Emily Scully, who replaced the beloved Sue Mooney. The City congratulated Kevin Adams as he was promoted to serve as the new Director of Parks and Recreation. On the School side, the Council and School Board continued a positive working relationship and the School Department welcomed new Superintendent Ken Kunin.

With strong community support and staff involvement, the City continued on its quest for sustainability. Our electric vehicle fleet grew to four and the City now has five electric charging stations. After numerous public debates and fact finding, the City established a Pesticide Ordinance and enacted a fee geared towards the reduction of plastic bags in the community.

Despite a continued reduction in State revenue sharing, we were able to hold the tax rate to a 1.85 % increase, while simultaneously adding several necessary positions.

With a focus on protecting the well being of the citizens, the City continued to defend its Clear Skies Ordinance, now entering its third year. Public support remained high for this ordinance and public donations of support topped \$100,000.

South Portland continues to grow in the right direction, a direction that maximizes the quality of life for our residents, our businesses and for the many visitors we receive annually. It is my pleasure to be a representative for our community and to present this Annual Report. We do indeed make all things possible.

Respectfully submitted,



Tom Blake, Mayor



A LETTER FROM THE CITY MANAGER

Each year the City Manager of South Portland presents this letter of transmittal for the City's annual report. For the past 9 years, it had been written by former City Manager Jim Gailey, who left employment this past July after 29 years of service. As the Interim City Manager hired by the City to assist through the transition to a new City Manager, I want to take this opportunity to thank Jim for his many years of professional and dedicated service to South Portland.

I am honored to present the City Council and citizens of South Portland this annual report on the operations and financial conditions of the City government for the fiscal year July 1, 2015 to June 30, 2016. The City of South Portland develops this annual report as a communication to its residents and also as an historical document that includes key information occurring during the prescribed fiscal year. Maintaining a record of key accomplishments, projects, and changes in the community is a valuable undertaking that will be appreciated by future generations.

The Fiscal Year (FY) 2016 municipal budget, as adopted, increased 3.74% or \$3,446,779 over FY15. The FY16 budget increase from taxes was \$1,207,816 or a 2.06% increase year on year. The FY16 budget increase fell within the City Council's guidance of 5% to 5.5%. The municipal budget continues to be challenged by pressures from State policy, with proposed decreases in State-Municipal Revenue Sharing and State Education subsidy. Fortunately, the State Legislature preserved Revenue Sharing at current levels and included additional education funding into the distribution formula. The increase in education subsidy statewide resulted in the South Portland School Department receiving an increase of about \$800,000. The local economy continues to rebound from the great recession with modest growth in the property tax base and increases in other non-tax revenues that will offset part of the increase in municipal spending. Increases in the City's share of the total budget were largely driven by personnel costs with two new staff positions created. The FY16 budget was adopted with an overall \$0.30 cents per thousand increase in the tax rate, bringing the tax rate to 17.40 mils.

During Fiscal Year 2016, the City continued pursuing environmental sustainability initiatives, including a surcharge for the use of non-reusable plastic bags, and development of an ordinance governing the use of pesticides. Additional projects in the hopper include the installation of solar panels on the landfill, adding more electric vehicles to our City fleet, updating the Climate Action and Open Space Plans, and developing a pilot program for organic waste collection.

The City also had several changes in key positions during FY16. Joshua Reny was hired as Assistant City Manager after Jon Jennings left to become City Manager of Portland. Emily Scully was hired as City Clerk following the retirement of Sue Mooney after 39 years with the City. Kevin Adams was promoted to Director of Park, Recreation, and Waterfront. James Wilson was promoted to Fire Chief and former Chief Kevin Guimond was honored for his 28 years of service. In the interim, Miles Haskell served as acting Fire Chief until his retirement after 43 years with the department. Longtime City Assessor Elizabeth Sawyer retired after 30 years of service, and James Thomas took the helm as our new Assessor. In addition to these, there were many other new hires, promotions, retirements, and recognition of longtime service during the year. Our excellent employees continue to be the backbone of this professional organization.

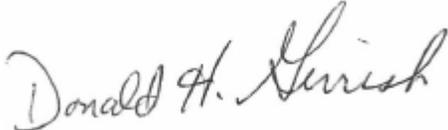
2015-2016 Accomplishments and Projects

- Construction of the new Municipal Services Facility was underway through 2016. Phase 1 of the project was completed with the new Transfer Station's grand opening in the fall of 2015. The larger second phase of the project, including construction of a new multi bay garage, administrative office building, covered storage building, and salt shed is anticipated to be completed in the fall of 2017.
- Two additional Nissan Leaf electric cars were added to the City's fleet bringing the total to four.
- Various paving and sidewalk projects were completed by the City including the Multi-Use Path along parts of Main Street.
- The Water Resource Protection building on Waterman Drive had a substantial building addition completed during the year.
- Phase II of the Thornton Heights Combined Sewer/Stormwater Project, which included the Main Street streetscape redesign, was completed. Phase III of the project was in full swing during the year, and included rebuilding the stormwater system and streets in the Thornton Heights neighborhood west of Main Street.
- The City sold the Armory building at a price of \$690,000, and work commenced to redevelop the property into a fueling station, retail store, and upper level commercial space. The redevelopment preserved the main historic portion of the building and will be a unique feature on the South Portland landscape.

These are just some of the highlights during the last year. As you read this annual report you will learn more about the many other projects, programs, and events that are happening in our community.

I would like to take this opportunity to express my thanks to the South Portland City Council for the opportunity to serve this wonderful community as Interim City Manager during these past eight months. I also want to thank all the Department Heads and City employees for your support during my time as Interim City Manager. This community is blessed to have such a competent and dedicated City staff. The work you all do on a daily basis should make this City proud. It is quite clear to me that the City of South Portland, although faced with some challenges, possesses tremendous opportunity and has a very bright future ahead.

Respectfully submitted,



Don Gerrish, Interim City Manager

CITY CLERK & REGISTRAR OF VOTERS

The office of Municipal Clerk is the oldest public office in local government. Mandated by Charter, the City Clerk is appointed by and serves at the discretion of the City Council. The City Clerk's office is responsible for keeping and providing copies of all city records and issuing licenses and permits and organizing elections. The staff also posts all material provided to the City Council for meetings and workshops on the city website. The City Clerk's office is often referred to as the "historian" of the City. The City Clerk also serves as the City's Registrar of Voters.

City Clerk, Emily Scully (formerly Carrington), was sworn into office on October 26, 2015 and took office on November 6, 2015 following the retirement of Susan Mooney. In a year, the City Clerk's office collaborated with numerous departments to bring improvements to the City's website navigation, update the platform of the Community e-Newsletter, start and manage an official City of South Portland Facebook page. In addition, the Clerk's office worked with staff to bring updates to Chapter 14 of the Code of Ordinances surrounding business licensing, worked with Animal Control to enforce dog licensing laws, and worked with Maine.gov to bring an online vital records request service where record requests can be made online and received and processed locally at the Clerk's office.

Election

November 2015

The November 2015 election was held on November 3, and had a 22.7% turnout, with 4,293 of 18,874 registered voters participating. The State election's ballot contained two bond questions and one referendum question (An Act to Strengthen the Maine Clean Election Act). The City ballot saw races for City Councilor Districts Three and Four, Board of Education Districts Three, Four and Five, and the South Portland/Cape Elizabeth Water District Trustee which is appointed every three years. There were no local referendum issues on the ballot.

City of South Portland - General Election

Office & Candidate Names	DISTRICT ONE	DISTRICT TWO	DISTRICT THREE/FOUR	DISTRICT FIVE	CENTRAL	TOTAL
MEMBER OF CITY COUNCIL - DISTRICT THREE						
ROSE, EBEN C.	626	629	749	215	257	2476
STANHOPE, ERNEST L., JR.	263	279	618	144	198	1500
Write-Ins	4	5	12	2	1	24
Blanks	64	58	104	33	37	296
MEMBER OF CITY COUNCIL - DISTRICT FOUR						
COHEN, LINDA C.	623	663	879	277	343	2785
SNYDER, ANDREW M.	241	207	475	88	116	1127
Write-Ins	2	3	10	1	0	16
Blanks	91	98	119	28	32	368
SOUTH PORTLAND/CAPE ELIZABETH PORTLAND WATER DISTRICT TRUSTEE						
SIVISKI, JOSEPH C.	670	705	1107	309	358	3147
Write-Ins	6	18	22	2	2	50
Blanks	281	248	354	83	133	1099
MEMBER OF BOARD OF EDUCATION - DISTRICT THREE						
MATTHEWS, RICHARD T.	658	717	1116	302	347	3140
Write-Ins	5	11	26	7	4	53
Blanks	294	243	341	85	140	1103
MEMBER OF BOARD OF EDUCATION - DISTRICT FOUR						
PERKINS, MATTHEW J.	341	328	661	110	197	1637
REYNOLDS, LIBBY R.	393	446	620	225	214	1898
Write-Ins	4	6	6	4	1	21
Blanks	219	191	196	55	79	740
MEMBER OF BOARD OF EDUCATION - DISTRICT FIVE						
FITZGERALD, TAPPAN C. II	634	688	1105	309	349	3085
Write-Ins	3	7	15	8	3	36
Blanks	320	276	363	77	139	1175

Presidential Caucus March 2016

The State of Maine is a caucus state, and each major political party held a Presidential Caucus in March 2016. Per State law, the Clerk's office was present at the Democratic Party Caucus, Republican Party Caucus and Green Party Caucus one hour prior to the start of each caucus to register new and unenrolled voters. Enrolled voters looking to switch parties must do so 15 days prior to the Caucus or Primary election to participate in their new party's election, however, new voters and unenrolled voters may register to vote or enroll in a party at any time. Once enrolled, voters must remain enrolled in that party for 90 days. This party deadline is only applicable for Primaries and Caucuses; party affiliation does not matter for the General Election held in November of each year.

Election June 2016

The State Primary election was held with the City's School Budget Referendum on June 14. For this election, all polling locations were open, despite the low turnout of 7%, due to the many different styles of ballots. The School Budget passed by a vote of 861 to 446. This year saw a second question on the School Budget ballot which asked voters whether they wished to continue the school budget referendum process for another three years. Voters elected to continue the referendum process for another three years by a vote of 862 to 433.

Records and Licensing

The office is entrusted with the recording, maintenance and issuance of all vital records in the city. All vital records for the city are kept in a secure, fire-proof vault in the Clerk's office where they are preserved and maintained. This fiscal year, South Portland recorded 278 births, 189 marriages and 228 deaths.

The City Clerk's Office is responsible for issuing municipal licenses for the city. The Clerk's office works closely with many city departments and State offices to ensure that all city ordinances and state laws are followed with the opening and re-licensing of each business. This fiscal year, the Clerk's office issued 478 business licenses, along with 230 garage sale permits. In addition, the Clerk's office licenses all events that occur on public property within the City. The Clerk's office annually licenses events that have anywhere from 10 to 10,000 people in attendance.

The Clerk's office also issues licenses on behalf of the State's Animal Welfare and Inland Fisheries & Wildlife departments. This fiscal year, 568 hunting/fishing licenses and 1,176 dog licenses were sold. The Clerk's Office also provides Notary Services, as all staff in the Clerk's office are Notaries Public. As Notaries, Clerk staff perform several marriage ceremonies annually at City Hall.

Respectfully Submitted,



Emily Scully, City Clerk / Registrar of Voters

COMMUNITY DEVELOPMENT

The mission of the South Portland Community Development Program is to improve the lives of the City's low-and moderate-income residents. The program accomplishes this goal by administering the **Community Development Block Grant (CDBG)** program, which is an allocation of U.S. Department of Housing and Urban Development (HUD) funds received through Cumberland County. With these funds, the City and external agencies undertake neighborhood, facility, and housing improvements, economic development, and public services.

In FY 2015-16, the City received **\$411,945** through the program and funded valuable public service, housing, planning, and public infrastructure improvements. These activities will have a positive, lasting impact on South Portland's neighborhoods, businesses, and residents for years to come. Below are some highlights from projects completed in FY 2015-16.

Davidson's Beach Stairs Replacement – wooden stairs and railings were replaced with granite and metals stairs at the access point to Davidson's Beach off of High Street in Ferry Village.

Before:



After:



Clark's Pond Trail Improvements - The South Portland Land Trust used funds to construct a new bridge and install stone steps along the Clark's Pond Trail.



Emergency Housing Rehabilitation – Income-qualified households received urgent repairs, including new heating systems and roof replacements.

Public Services

Free Bus Pass Program – General Assistance and the School Department provided free bus passes to low-income residents, seniors, and students.

Meals on Wheels – Home-bound South Portland seniors received food and home visits

Family Crisis Services – The Enhanced Police Intervention Collaboration (EPIC) program partnered police officers with domestic violence victim advocates when responding to domestic violence incidents.

Emergency Heating Assistance – General Assistance provided emergency heating assistance to low-income South Portland households

Redbank Hub Personnel – The Redbank Hub continued to provide resources, community dinners, and after school programming for the Redbank neighborhood. CDBG funded staffing and utility costs at the Hub.

Recreation Scholarships – Low-income South Portland youth received scholarships to attend summer camp

South Portland Food Cupboard – South Portland's food pantry used CDBG funds to help cover leasing costs at their new facility on Thadeus Street.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Maeve W. Pistrang".

Maeve W. Pistrang, Community Development Coordinator

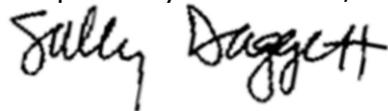
CORPORATION COUNSEL

Legal counsel is provided to the City by the Jensen Baird Gardner & Henry law firm of Portland, Maine; Sally Daggett, a partner at Jensen Baird, serves as the Corporation Counsel, the City's principal attorney. The law firm has extensive experience in all aspects of local government law. In addition, the Legal Department is staffed by one legal secretary, in-house at City Hall.

The Legal Department is the central location where all legal issues before the City are managed and overseen. Activities in the Legal Department are divided into approximately three equal parts: defending and overseeing litigation, handling City Council issues (e.g., advising the Council at meetings and drafting ordinances), and advising other City departments as legal issues arise. While the Legal Department does not deal directly with members of the public as a significant portion of its activities, like all City departments it attempts to be user-friendly and responsive to citizen questions and concerns where appropriate. The Legal Secretary is the liaison between the City and its insurers and spends many hours each week on claims, such as sewer back-ups and potholes. The Legal Secretary also acts as a liaison between City staff and outside legal counsel to ensure tracking of new and existing litigation.

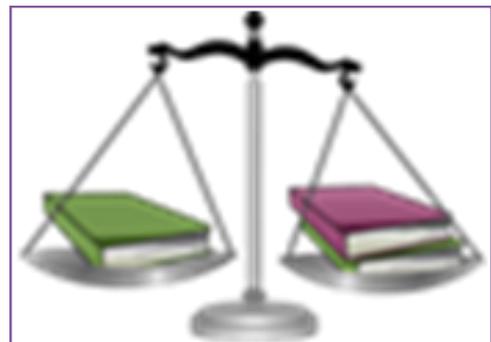
The Corporation Counsel works with the City in a proactive manner to avoid litigation to the extent possible. This involves reviewing proposed ordinances or amendments prior to their enactment, assisting administrative boards in drafting detailed findings of fact and conclusions of law, and providing employee and board member training in substantive areas of the law, such as the Right-to Know Law, administrative board decision-making practice and procedures, and tax abatement appeals. The Corporation Counsel also drafts deeds, contracts, leases, resolutions and other legal papers on behalf of the City and its departments.

Respectfully Submitted,



Sally J. Daggett

Corporation Counsel



ECONOMIC DEVELOPMENT

The City of South Portland plays a significant role in the state and regional economy, as it is home to a number of global companies and more than 1,500 small and medium sized businesses. South Portland is a vibrant community of 25,000, located on picturesque Casco Bay, known for its working waterfront, commerce and industry, and quality of life. It has been recognized as a New England Top 10 Best City.

The major goals of the Economic Development Office in the Executive Department are to provide assistance to businesses and startups with accuracy and efficiency, identify and monitor growth trends in the city, encourage and support business development and expansion that creates a range of well-paying jobs for the residents and local workforce, and foster diverse and sustainable economic growth for the benefit of the City and its residents.

The City of South Portland is committed to a proactive and robust Economic Development Program, utilizing a mix of financial support and incentives, thoughtful regulation, strategic investments in public infrastructure, and maintaining positive relationships with businesses and developers. The City manages a Revolving Loan Fund to assist small businesses and entrepreneurs, multiple Tax Increment Financing Development Programs that substantially leverage investment in the city and grow the tax base, and a variety of other local and regional initiatives.

The Millcreek Area of South Portland



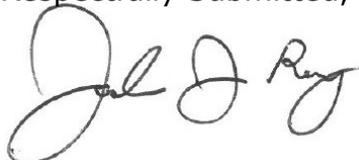
The Assistant City Manager serves as the Economic Development Director, and is the City's liaison to a number of local and regional boards and committees, including:

- South Portland Economic Development Committee
- South Portland Comprehensive Plan Implementation Committee
- South Portland/Cape Elizabeth Chamber of Commerce
- Greater Portland Economic Development Corporation
- The Waterfront Alliance

Economic Development Highlights for 2016:

- City staff worked with numerous companies and developers throughout the year on new projects and business expansions, which resulted in substantial investment.
- Several projects commenced in 2016, including the Armory redevelopment, Scratch Baking expansion, and groundbreaking at Sable Lodge Retirement Resort. MAC Air Group celebrated the grand opening of their new facility on Aviation Boulevard. Casco Bay Steel expanded into the former Megquier and Jones facility. Many other businesses have relocated and expanded in the City and there are several more projects in various stages of development as the year comes to a close.
- The Comprehensive Plan Implementation Committee and staff developed and advocated for new zoning standards based on recommendations in the Mill Creek Master Plan. Those amendments were recommended by the Planning Board and adopted by City Council. These zoning amendments are expected to transform the Mill Creek district in the years ahead, in line with the City's vision of a more "downtown" environment with pedestrian oriented mixed-use development.
- The City Council adopted a new Strategic Plan for Economic Development that was developed by the Economic Development Committee; during 2016 the Committee focused on its annual business awards program, began work on a new marketing initiative, created a promotional video, and began reviewing the need to create a more robust economic development program.
- The 2016 Annual Business Award Winners were:
 - New Business of the Year – MAC Air Group
 - Business Leaders of the Year – Jeannie and Bill Dunnigan (CIA Café)
 - Small Business of the Year – Fore River Brewing
 - Sam DiPietro Community Impact Award – SNAP Fitness
 - Business of the Year – Grow-Tech, LLC

Respectfully Submitted,



Joshua Reny
Assistant City Manager /
Economic Development Director

FINANCE

The Finance department provides several important roles in the operations of City government. These roles include the accounting functions of general ledger, budgetary management, purchasing, accounts payables, payroll, and cash disbursements. The department's role also includes the various treasury functions of cash management and investments, tax collection, auto registration, and the collection and billing for most City departments. The department oversees various budgets totaling approximately \$92 million as well as cash and investment reserves of approximately \$50-60 million. The Finance office strives to manage the finances of the City in a prudent, efficient, and transparent manner. We believe the City is strongly positioned to provide the services its citizens require and at a reasonable tax obligation.

Major indicators of the City's financial condition:

Fund Balance

A key indicator of the City's financial condition is the size of its unassigned fund balance. The City South Portland's General Fund - Unassigned fund balance as of June 30, 2016 was \$13,320,584. This represented an increase of \$492,966 from last year's balance.

The City's continuing solid financial condition is the result of prudent budgeting and monitoring of expenditures. The ending fund balance provides the City with adequate coverage for various liabilities, accounts receivable, and unforeseen expenses or shortfalls in revenues.

Budgetary Highlights

General Fund:

Revenues for the general fund totaled \$82,078,066 (on the budgetary basis of accounting) in the fiscal year ended June 30, 2016. Actual revenues exceeded estimates by \$3,415,616.

General Fund Revenues Budget to Actual Summary

	Budget	Actual	Variance
Revenues:			
Taxes	\$ 65,694,084	68,117,887	2,423,803
Intergovernmental	9,856,053	10,372,910	516,857
Licenses, permits, fees and fines	800,650	1,162,225	361,575
Charges for services	1,777,863	1,825,550	47,687
Unclassified	143,800	171,303	27,503
Interest earned	390,000	428,191	38,191
Total revenues	\$ 78,662,450	82,078,066	3,415,616

The revenue sources responsible for this surplus include the following:

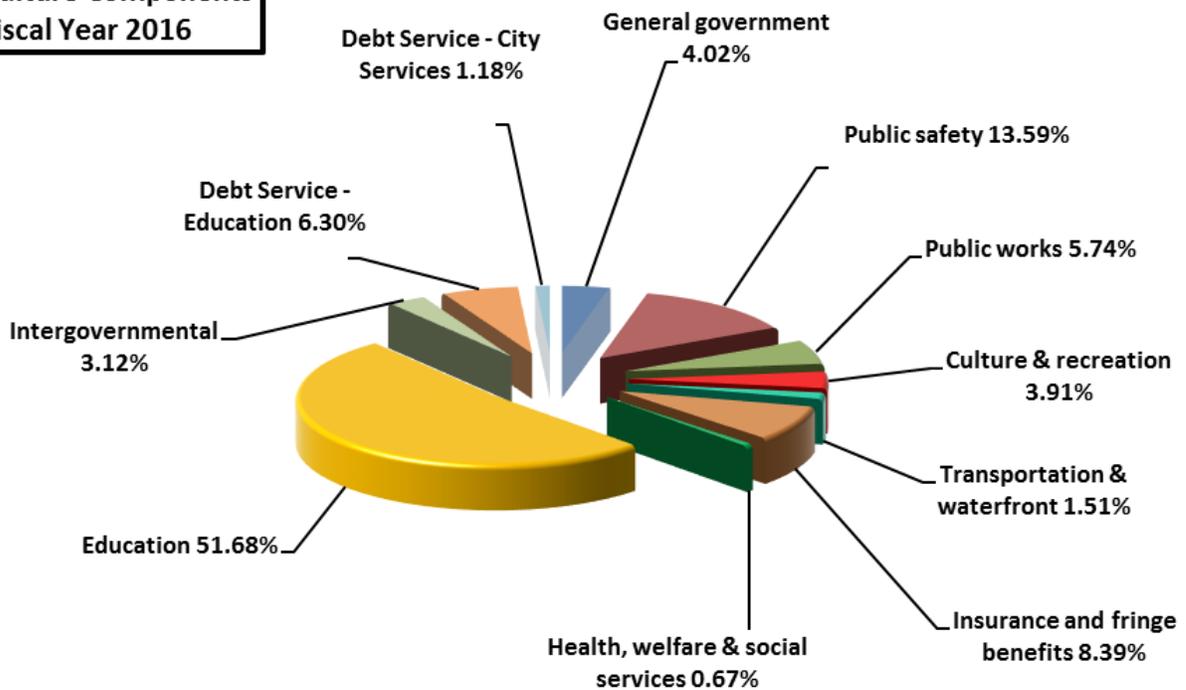
- A tax surplus of \$2.424 million, of which \$1.816 million is attributable to an excise tax surplus due primarily to budgeting conservatively for fleet vehicles, which are susceptible to major swings. Additionally, property taxes exceeded budget by \$579K because of a significant increase in the collection of delinquent taxes.
- State education surplus of \$404K and State Revenue Sharing surplus of \$100K.
- Building permit licenses came in with a surplus of \$355K primarily the result of one large project.
- An investment earnings surplus of \$38K as a result of better interest rates on investments during the year.

Expenditures for the general fund totaled \$78,063,660 (on the budgetary basis of accounting) in the fiscal year ended June 30, 2016.

General Fund Expenditures Budget to Actual Summary

	Budget	Actual	Variance
Expenditures:			
General government	\$ 3,051,133	2,976,064	75,069
Public safety	10,699,751	10,607,791	91,960
Public works	4,576,965	4,484,640	92,325
Culture and recreation	3,183,254	3,052,062	131,192
Transportation and waterfront	1,184,513	1,182,609	1,904
Health, welfare and social services	522,179	521,834	345
Insurance and fringe benefits	6,935,370	6,552,162	183,208
Education	45,678,804	45,261,254	417,550
Intergovernmental (county tax)	2,434,056	2,434,056	-
Other	84,900	67,832	17,068
Debt Service	926,356	923,356	3,000
Total expenditures	\$79,077,281	78,063,660	1,013,621

**General Fund
Expenditure Components
Fiscal Year 2016**



Tax Rates

The property tax rate for fiscal year 2015-16 was \$17.40 per thousand dollars of valuation. Next year's fiscal year 2016-17 tax rate is \$17.70. The components of the tax rate for fiscal years 2014-15, 2015-16, and 2016-17 are as follows:

	2014-15	2015-16	2016-17
Education	\$11.18	\$11.40	\$11.66
Municipal	\$5.24	\$5.30	\$5.31
County	\$0.68	\$0.71	\$0.73
Total	\$17.10	\$17.40	\$17.70

In fiscal year 2015-16, educational services accounted for 65.50% of your property tax dollars, while municipal and county services required 30.44% and 4.06%, respectively. For every tax dollar paid in 2015-16, 65.5 cents paid for educational services, 30.4 cents paid for municipal services, and 4.1 cents paid for county services.

Like other municipalities, South Portland continues to rely heavily on property taxes for the support of services. For the fiscal year ending June 30, 2016, property taxes accounted for 75.0% of total general fund budgeted revenues.

The City's tax collection rate remained high during 2015-16. Collected taxes for the year ending June 30, 2016 were 99.01% of the City's total tax commitment. This continued high collection rate reflects the ongoing strength of the local economy.

Debt Service

The City of South Portland's total bonded debt decreased by \$4,303,613 during the current fiscal year as a result of repayments while new debt of \$3.5 million for sewer and storm water improvements was bonded.

The State allows municipalities to borrow up to 15% of their total valuation. With the City's State Valuation at \$3,696,350,000 for 2016, the debt limit would be over \$554,000,000. Our current debt is \$48,067,973, or about 1.30% of State Valuation, which is approximately 8.7% of the City's debt limit. Another measure of a municipality's debt load is debt per capita. As of June 30, 2016, the City of South Portland's debt per capita (including lease obligations) was \$2,097 as compared to the prior year of \$2,146.

The City voters approved a bond referendum in November of 2014 authorizing the bonding of \$14,000,000 for the construction of a new Municipal Services Facility that will house Public Works, Parks, and Transportation departments. The new facility will provide the departments with a much needed modern maintenance facility and administrative offices. Subsequent to year-end the City issued bonds totaling \$12,700,000 for this project. Future debt repayments will overlap the retirement of certain old bond issues resulting in minimal impact to the City's overall budget.

Credit Rating

Municipal credit ratings are based on a number of factors, including fiscal management, debt levels, reserve fund balances, capital funding requirements, long-range planning, and economic outlook.

The City of South Portland maintains an "Aaa" rating from Moody's and an "AAA" rating from Standard & Poor's for general obligation debt. With the 'Aaa' and 'AAA' ratings, the City of South Portland is the only community to maintain these highest bond ratings in Maine. Please refer to the agencies' reports for a comprehensive explanation of their rating assessment.

Additional Information

The financial statements on the following pages provide additional information on the City's financial condition.

For a complete analysis of the City's financial position, the City's Comprehensive Annual Financial Report and budget documents may be found on the City's web site at www.southportland.org, at the South Portland Public Library, or at the Finance Department in South Portland City Hall.

Staff

The department is comprised of a dedicated staff of 17 full-time employees, all of whom strive to maintain an attitude of friendly service to the citizens despite the high volume of activity that the department experiences. Special thanks to the staff for their hard work and dedication throughout the year. It is through their efforts that the City remains in solid financial condition.



Financial Report for the Year Ending June 30, 2016

The following excerpts have been extracted from the Comprehensive Annual Financial Report of the City of South Portland, Maine for the fiscal year ended June 30, 2016, a complete copy of which is available for inspection at the City's Finance Office. The excerpts included herein are:

Basic Financial Statements:

Government-wide Financial Statements:

Statement of Net Assets	Statement 1
Statement of Activities	Statement 2

Fund Financial Statements:

Balance Sheet - Governmental Funds	Statement 3
Statement of Revenues, Expenditures and Changes in Fund Balances - Governmental Funds	Statement 4

Reconciliation of the Statement of Revenues, Expenditures and Changes in Fund Balances of Governmental Funds to the Statement of Activities	Statement 5
Statement of Revenues, Expenditures, and Changes in Fund Balances – Budget and Actual - General Fund and TIF Funds	Statement 6

Proprietary Funds – Sewer Enterprise Fund:

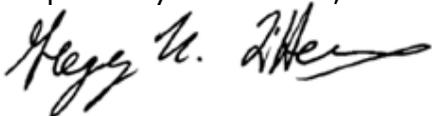
Statement of Net Assets	Statement 7
Statement of Revenues, Expenditures, and Changes in Net Assets	Statement 8

Individual Fund Statements and Schedules:

General Fund:

Comparative Balance Sheets	Exhibit A-1
Schedule of Revenues, Expenditures and Changes in Fund Balance Budget and Actual —General Fund	Exhibit A-2
Schedule of Revenues, Expenditures and Changes in Fund Balance Budget and Actual —Education	Exhibit B

Respectfully Submitted,



Greg L'Heureux, Finance Director

CITY OF SOUTH PORTLAND, MAINE
Statement of Net Position
June 30, 2016

	Governmental Activities	Business-type Activities	Total
ASSETS			
Cash and cash equivalents	\$ 48,085,392	-	48,085,392
Investments	6,442,141	-	6,442,141
Cash held in escrow	-	3,500,000	3,500,000
Receivables, net of allow. of \$710,813 and \$86,850	3,185,540	580,279	3,765,819
Taxes receivable	824,599	-	824,599
Tax liens and tax acquired property	170,266	-	170,266
Prepaid expenses	117,915	-	117,915
Inventory	29,610	-	29,610
Internal balances	(10,443,041)	10,443,041	-
Restricted assets, cash	50,000	-	50,000
Capital assets, not being depreciated	11,422,300	3,561,626	14,983,926
Capital assets, net of accumulated depreciation	115,707,952	50,315,386	166,023,338
Total assets	175,592,674	68,400,332	243,993,006
DEFERRED OUTFLOWS OF RESOURCES			
Deferred outflows of resources related to pensions	2,783,094	-	2,783,094
Total deferred outflows of resources	2,783,094	-	2,783,094
LIABILITIES			
Accounts payable	1,733,923	1,332,052	3,065,975
Accrued liabilities	929,721	27,544	957,265
Accrued interest	573,342	4,904	578,246
Accrued teachers' summer salaries	4,239,298	-	4,239,298
Non-current liabilities:			
Due within one year	5,683,859	290,858	5,974,717
Due in more than one year	57,989,781	3,739,273	61,729,054
Total liabilities	71,149,924	5,394,631	76,544,555
DEFERRED INFLOWS OF RESOURCES			
Deferred inflows of resources related to pensions	1,421,976	-	1,421,976
Total deferred inflows of resources	1,421,976	-	1,421,976
NET POSITION			
Net investment in capital assets	79,523,948	50,111,131	129,635,079
Restricted for:			
Permanent Funds - Nonexpendable principal	198,949	-	198,949
Permanent Funds - Expendable	144,615	-	144,615
Education	2,813,159	-	2,813,159
Other grants	1,792,361	-	1,792,361
Tax Increment Financing	7,450,075	-	7,450,075
Capital	-	4,617,231	4,617,231
Unrestricted	13,880,761	8,277,339	22,158,100
Total net position	\$ 105,803,868	63,005,701	168,809,569

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
Statement of Activities
For the year ended June 30, 2016

Functions/programs	Program Revenues				Net (expense) revenue and changes	
	Expenses	Charges for services	Operating grants and contributions	Capital grants and contributions	In net position	
					Governmental activities	Primary Government Business-type activities
Primary government:						
Governmental activities:						
General government	\$ 13,747,918	831,509	572,717	-	(12,343,692)	(12,343,692)
Public safety	13,000,756	1,715,339	203,949	-	(11,081,468)	(11,081,468)
Public works	6,873,549	308,979	-	1,429,047	(5,135,523)	(5,135,523)
Culture and recreation	4,587,976	1,078,408	-	-	(3,509,568)	(3,509,568)
Transportation and waterfront	1,596,383	389,317	560,649	488,667	(157,750)	(157,750)
Health, welfare and social services	521,834	-	284,231	-	(237,603)	(237,603)
Education	49,664,988	664,961	11,751,479	-	(37,248,548)	(37,248,548)
Interest on debt service	1,328,266	-	-	-	(1,328,266)	(1,328,266)
Total governmental activities	91,321,670	4,988,513	13,373,025	1,917,714	(71,042,418)	(71,042,418)
Business-type activities:						
Sewer	6,154,095	5,922,343	-	100,000	(131,752)	(131,752)
Total business-type activities	6,154,095	5,922,343	-	100,000	(131,752)	(131,752)
Total primary government	\$ 97,475,765	10,910,856	13,373,025	2,017,714	(71,042,418)	(71,174,170)
General revenues:						
		Property taxes, levied for general purposes			63,183,208	63,183,208
		Motor vehicle excise taxes			7,241,370	7,241,370
		Cable television franchise			120,000	120,000
		Grants and contributions not restricted to specific programs:				
		State Revenue Sharing			1,285,328	1,285,328
		Homestead exemption			484,938	484,938
		Other State aid			2,657,615	2,657,615
		Unrestricted investment earnings			630,112	76,744
		Miscellaneous			945,284	945,284
		Transfers			(1,856,609)	1,856,609
		Total general revenues and transfers			74,691,246	1,933,353
		Change in net position			3,648,828	1,801,601
		Net position - beginning			102,155,040	61,204,100
		Net position - ending			105,803,868	63,005,701
						168,809,569

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
Balance Sheet
Governmental Funds
June 30, 2016

	General	Tax Increment Financing	Capital Projects	Other Governmental Funds	Total Governmental Funds
ASSETS					
Cash and cash equivalents	\$ 37,165,601	7,459,265	3,460,526	-	48,085,392
Investments	5,427,170	-	-	1,014,971	6,442,141
Due from other governments	609,538	-	1,272,769	789,338	2,671,645
Accounts receivable, net of allowance of \$710,811	352,778	6,712	-	95,020	454,510
Taxes receivable	824,599	-	-	-	824,599
Tax liens and tax acquired property	170,266	-	-	-	170,266
Interfund loans receivable	-	-	-	3,630,610	3,630,610
Prepaid expenditures	104,615	-	-	13,300	117,915
Inventory	-	-	-	29,610	29,610
Restricted assets, cash	50,000	-	-	-	50,000
Total assets	\$ 44,704,567	7,465,977	4,733,295	5,572,849	62,476,688
LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES					
Liabilities:					
Accounts payable	1,401,611	15,902	200,704	115,706	1,733,923
Accrued liabilities	856,019	-	-	73,702	929,721
Interfund loans payable	14,014,266	-	-	-	14,014,266
Accrued teachers' summer salaries	3,985,033	-	-	254,265	4,239,298
Total liabilities	20,256,929	15,902	200,704	443,673	20,917,208
Deferred inflows of resources:					
Unavailable revenue - property taxes	696,000	-	-	-	696,000
Total deferred inflows of resource:	696,000	-	-	-	696,000
Fund balances:					
Nonspendable	104,615	-	-	241,859	346,474
Restricted	2,708,544	7,450,075	-	1,894,066	12,052,685
Committed	4,344,471	-	5,577,468	3,007,676	12,929,615
Assigned	3,273,424	-	-	-	3,273,424
Unassigned	13,320,584	-	(1,044,877)	(14,425)	12,261,282
Total fund balances	23,751,638	7,450,075	4,532,591	5,129,176	40,863,480
Total liabilities, deferred inflows of resources, and fund balances	\$ 44,704,567	7,465,977	4,733,295	5,572,849	
Amounts reported for governmental activities in the statement of net position are different because					
Capital assets used in governmental activities are not financial resources and, therefore are not reported in the funds					127,130,252
Other long-term assets are not available to pay for current period expenditure and, therefore, are deferred in the funds					696,000
Long-term liabilities that are not due and payable in the current period and therefore are not reported in the funds					
Bond premiums					(2,046,566)
Accrued compensated absences					(3,522,500)
Other postemployment benefits liability					(1,781,758)
Accrued interest					(573,342)
Landfill closure					(147,000)
Capital leases					(2,307,319)
Net pension liability with related deferred inflows and outflows of resources					(8,205,287)
Bonds payable					(44,302,092)
Net position of governmental activities					\$ 105,803,868

See accompanying notes to basic financial statements.

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

	General	Tax Increment Financing	Capital Projects	Other Governmental Funds	Total Governmental Funds
Revenues:					
Taxes	\$ 68,117,887	2,485,691	-	20,000	70,623,578
Intergovernmental	12,926,610	1,087,867	1,660,324	4,043,819	19,718,620
Licenses, permits, fees and fines	1,162,225	-	-	-	1,162,225
Charges for services	1,825,550	-	-	2,120,738	3,946,288
Unclassified	621,105	-	469,798	516,364	1,607,267
Interest earned	471,910	65,656	21,917	70,629	630,112
Total revenues	85,125,287	3,639,214	2,152,039	6,771,550	97,688,090
Expenditures:					
Current:					
General government	9,860,593	122,266	-	843,908	10,826,767
Public safety	10,880,649	-	-	174,490	11,055,139
Public works	4,541,932	141,165	-	173,468	4,856,565
Culture and recreation	3,032,965	-	-	853,403	3,886,368
Transportation and waterfront	1,202,083	-	-	86,373	1,288,456
Health, welfare and social services	521,834	-	-	-	521,834
Education	43,126,739	-	-	2,459,953	45,586,692
School lunch program	-	-	-	1,721,538	1,721,538
Intergovernmental	2,434,056	-	-	-	2,434,056
Other	92,801	942,041	-	1,731	1,036,573
Debt service	5,842,336	-	250,000	-	6,092,336
Capital expenditures	35,129	-	6,113,072	-	6,148,201
Total expenditures	81,571,117	1,205,472	6,363,072	6,314,864	95,454,525
Excess (deficiency) of revenues over (under) expenditures	3,554,170	2,433,742	(4,211,033)	456,686	2,233,565
Other financing sources (uses):					
Transfers in	2,456,079	-	2,010,191	209,328	4,675,598
Transfers out	(4,786,007)	(1,500,419)	-	(245,781)	(6,532,207)
Issuance of debt	190,860	-	-	-	190,860
Total other financing sources (uses)	(2,139,068)	(1,500,419)	2,010,191	(36,453)	(1,665,749)
Net change in fund balances	1,415,102	933,323	(2,200,842)	420,233	567,816
Fund balances, beginning of year	22,336,536	6,516,752	6,733,433	4,708,943	40,295,664
Fund balances, end of year	\$ 23,751,638	7,450,075	4,532,591	5,129,176	40,863,480

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
Reconciliation of the Statement of Revenues, Expenditures,
and Changes in Fund Balances of Governmental Funds
to the Statement of Activities
For the year ended June 30, 2016

Net change in fund balances - total governmental funds (from Statement 4)	\$	567,816
<p>Amounts reported for governmental activities in the statement of activities (Statement 2) are different because:</p>		
Governmental funds report capital outlays as expenditures. However, in the statement of activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense. This is the amount by which capital acquisitions (\$7,120,178) exceed book value of disposed assets (\$661,982) and depreciation (\$5,704,775).		753,421
Revenues in the statement of activities that do not provide current financial resources are not reported as revenues in the funds. This represents the change in unavailable revenues.		(199,000)
Capital lease proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net position. Repayment of lease principal is an expenditure in the governmental funds, but the repayments reduces long-term liabilities in the statement of net position. This is the amount of repayments (\$374,953) that exceeds proceeds (\$190,860).		184,093
Change in accruals are recorded on the statement of net position, but not on the governmental fund balance sheet - accrued compensated absences (\$99,200), accrued interest (-\$49,547), net pension liability with deferred outflows and inflows of resources, (\$1,754,973) and other postemployment benefits liability (\$226,204).		(2,030,830)
Changes in long-term liabilities on the statement of net position, are expenditures in the governmental funds. This is the change of the landfill closure liability.		(50,760)
Bond proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net position. During the year, the City did not issue any new debt. Governmental funds report the effects of premiums and discounts when debt is first issued, whereas these amounts are deferred and amortized in the statement of activities. During the year, the City amortized \$247,577 of bond premiums. Repayment of bond principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the statement of net position. For the year, the amount of repayments was \$4,176,511.		4,424,088
Change in net position of governmental activities (see Statement 2)	\$	3,648,828

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
 Statement of Revenues, Expenditures, and Changes in Fund Balances
 Budget and Actual - General Fund and TIF Funds
 For the year ended June 30, 2016

	General Fund			TIF Funds		
	Budget		Variance with final budget positive (negative)	Budget		Variance with final budget positive (negative)
	Original	Final		Original	Final	
Revenues:						
Taxes						
Intergovernmental	\$ 65,694,084	65,694,084	68,117,887	2,447,500	2,447,500	2,485,691
Licenses, permits, fees and fines	9,737,053	9,856,053	10,372,910	516,857	1,150,000	1,087,867
Charges for services	800,650	800,650	1,162,225	361,575	-	-
Unclassified	1,777,863	1,777,863	1,825,550	47,687	-	-
Interest earned	143,800	143,800	171,303	27,503	-	-
	390,000	390,000	428,191	38,191	-	65,656
Total revenues	78,543,450	78,662,450	82,078,066	3,415,616	3,597,500	3,639,214
Expenditures:						
Current:						
General government	10,201,568	9,786,503	9,528,226	258,277	175,518	175,518
Public safety	10,488,181	10,699,751	10,607,791	91,960	162,292	141,165
Public works	4,576,965	4,576,965	4,484,640	92,325	131,192	-
Culture and recreation	3,052,254	3,183,254	3,052,062	131,192	20,500	20,500
Transportation and waterfront	1,143,863	1,184,513	1,182,609	1,904	-	-
Health, welfare and social services	522,179	522,179	521,834	345	-	-
Education	45,678,804	45,678,804	45,261,254	417,550	-	-
Intergovernmental	2,434,056	2,434,056	2,434,056	17,068	1,184,966	1,184,966
Other	112,000	84,900	67,832	44,168	-	-
Debt service (excluding education)	926,356	926,356	923,356	3,000	-	-
Capital expenditures	-	-	-	-	1,906,291	630,669
Total expenditures	79,136,226	79,077,281	78,063,660	1,013,621	3,449,567	2,173,945
Excess (deficiency) of revenues over (under) expenditures	(592,776)	(414,831)	4,014,406	4,429,237	147,933	1,423,555
Other financing sources (uses):						
Budgeted use of surplus - City	-	3,216,772	-	(3,216,772)	83,561	83,561
Budgeted use of surplus - School	500,000	500,000	-	(500,000)	-	-
Transfer in	844,399	844,399	844,399	-	-	-
Transfers out	(751,623)	(4,146,340)	(4,482,992)	(336,652)	(231,494)	(1,507,116)
Total other financing sources (uses)	592,776	414,831	(3,638,593)	(4,053,424)	(147,933)	(1,423,555)
Net change in fund balance - budgetary basis	-	-	375,813	375,813	-	933,323
Reconciliation to GAAP basis:						
Change in encumbrances - City			15,042			
Change in encumbrances - School			(121,103)			
Change in unbudgeted teacher summer benefits			111,817			
Change in reserves			1,033,533			
Net change in fund balance - GAAP basis			1,415,102			933,323
Fund balance, beginning of year			22,336,536			6,516,752
Fund balance, end of year	\$	23,751,638	23,751,638			7,450,075

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
Statements of Net Position
Proprietary Funds
June 30, 2016 and 2015

Business-type Activities - Enterprise Funds		
	Sewer	
	2016	2015
ASSETS		
Current assets:		
Receivables, net of allowance of \$86,850 and \$87,500, respectively	\$ 573,376	511,547
Cash held in escrow	3,500,000	-
Sewer liens	6,903	6,704
Interfund loans receivable	10,443,041	10,603,254
Total current assets	14,523,320	11,121,505
Noncurrent assets:		
Capital assets, not being depreciated	3,561,626	2,761,865
Capital assets	96,362,836	92,713,726
Accumulated depreciation	(46,047,450)	(44,115,170)
Total noncurrent assets	53,877,012	51,360,421
Total assets	68,400,332	62,481,926
LIABILITIES		
Current liabilities:		
Accounts payable	1,332,052	616,110
Accrued wages	27,544	13,933
Accrued interest	4,904	-
Current portion of noncurrent liabilities:		
Compensated absences	93,756	93,756
Bonds payable	197,102	27,102
Total current liabilities	1,655,358	750,901
Noncurrent liabilities:		
Compensated absences	170,494	161,044
Bonds payable	3,568,779	365,881
Total noncurrent liabilities	3,739,273	526,925
Total liabilities	5,394,631	1,277,826
NET POSITION		
Net investment in capital assets	50,111,131	50,967,438
Restricted for capital projects	4,617,231	2,152,583
Unrestricted	8,277,339	8,084,079
Total net position	\$ 63,005,701	61,204,100

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
Statements of Revenues, Expenses, and Changes in Net Position
Proprietary Funds
For the years ended June 30, 2016 and 2015

Business-type Activities - Enterprise Funds		
	Sewer	
	2016	2015
Operating revenues:		
Charges for services	\$ 5,851,019	5,758,245
Interest and penalties	1,701	995
Licenses	69,623	61,089
Total operating revenues	5,922,343	5,820,329
Operating expenses:		
Personnel services	2,305,275	2,159,046
Contractual services	1,270,830	1,234,062
Supplies and materials	458,410	640,095
Fixed charges	66,226	79,372
Capital outlay	109,540	61,255
Depreciation	1,932,280	1,972,128
Total operating expenses	6,142,561	6,145,958
Operating loss	(220,218)	(325,629)
Nonoperating revenues (expenses):		
Interest revenue	76,744	48,777
Interest expense	(11,534)	(1,355)
Total nonoperating revenues (expenses)	65,210	47,422
Loss before transfers	(155,008)	(278,207)
Capital contributions	100,000	-
Transfers in	1,857,329	201,076
Transfer out	(720)	(5,834)
Total transfers and capital contributions	1,956,609	195,242
Change in net position	1,801,601	(82,965)
Net position, beginning of year	61,204,100	61,287,065
Net position, end of year	\$ 63,005,701	61,204,100

See accompanying notes to basic financial statements.

CITY OF SOUTH PORTLAND, MAINE
General Fund
Comparative Balance Sheets
June 30, 2016 and 2015

	2016	2015
ASSETS		
Cash and cash equivalents	\$ 37,165,601	30,251,486
Investments	5,427,170	8,470,978
Due from other governments	609,538	306,638
Receivables, net of allowance of \$691,708 and \$538,697	352,778	400,594
Taxes receivable	824,599	1,302,531
Tax liens and tax acquired property	170,266	413,098
Prepaid expenditures	104,615	100,382
Restricted assets, cash	50,000	50,000
Total assets	\$ 44,704,567	41,295,707
LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES		
Liabilities:		
Accounts payable	1,401,611	1,988,968
Accrued liabilities	856,019	582,346
Interfund loans payable	14,014,266	11,579,999
Accrued teachers' summer salaries and benefits	3,985,033	3,912,858
Total liabilities	20,256,929	18,064,171
Deferred inflows of resources:		
Unavailable revenue - property taxes	696,000	895,000
Total deferred inflows of resources	696,000	895,000
Fund balances:		
Nonspendable	104,615	100,382
Restricted	2,708,544	2,715,462
Committed	4,344,471	3,458,710
Assigned	3,273,424	3,234,394
Unassigned	13,320,584	12,827,588
Total fund balances	23,751,638	22,336,536
Total liabilities, deferred inflows of resources and fund balances	\$ 44,704,567	41,295,707

CITY OF SOUTH PORTLAND, MAINE
 General Fund
 Schedule of Revenues, Expenditures, and Changes
 in Fund Balance - Budget and Actual
 For the year ended June 30, 2016
 (with comparative actual amounts for the year ended June 30, 2015)

	2016		Variance positive (negative)	2015 Actual
	Budget	Actual		
Revenues:				
Taxes:				
Property	\$ 59,918,234	60,497,323	579,089	59,761,351
Excise	5,425,000	7,241,370	1,816,370	6,374,595
Interest and penalties	110,000	135,076	25,076	118,502
Payments in lieu of taxes	240,850	244,118	3,268	240,662
Total taxes	65,694,084	68,117,887	2,423,803	66,495,110
Intergovernmental:				
State revenue sharing	1,185,000	1,285,328	100,328	1,264,320
State BETE Revenue	1,521,000	1,522,086	1,086	1,259,322
Homestead reimbursement	485,000	484,938	(62)	477,176
State education subsidy	5,662,701	6,066,906	404,205	5,275,585
State agency client	25,000	77,314	52,314	33,459
MaineCare	100,000	53,602	(46,398)	47,791
Section 5307	490,352	510,445	20,093	430,425
General assistance	284,000	284,231	231	124,747
Other State revenue	103,000	88,060	(14,940)	114,636
Total intergovernmental	9,856,053	10,372,910	516,857	9,027,461
Licenses, permits, fees, and fines:				
Cable franchise fee	120,000	120,000	-	151,779
City clerk	154,600	162,091	7,491	158,497
Planning	9,250	24,202	14,952	19,675
Police	84,000	69,616	(14,384)	92,484
Code enforcement	415,000	770,279	355,279	453,938
Public library	17,800	16,037	(1,763)	16,813
Total licenses, permits, fees, and fines	800,650	1,162,225	361,575	893,186
Charges for services:				
Rent and leases	70,800	82,304	11,504	75,364
Finance and information technology	144,750	151,729	6,979	144,381
Fire	837,000	875,444	38,444	811,824
Public works - transfer facility	97,000	88,419	(8,581)	103,254
Parks and recreation	182,500	222,661	40,161	194,656
Bus service	325,000	283,920	(41,080)	313,611
Other	3,100	3,360	260	3,991
Education	117,713	117,713	-	78,666
Total charges for services	1,777,863	1,825,550	47,687	1,725,747
Unclassified:				
City clerk	19,000	18,199	(801)	21,362
Finance	15,000	16,389	1,389	14,428
Police and fire	12,000	12,680	680	15,282
Planning and code enforcement	3,200	5,972	2,772	11,245
Public works	30,500	17,602	(12,898)	31,678
Other	9,300	19,521	10,221	14,305
Education	54,800	80,940	26,140	89,850
Total unclassified	143,800	171,303	27,503	198,150
Interest earned	390,000	428,191	38,191	434,550
Total revenues	78,662,450	82,078,066	3,415,616	78,774,204

CITY OF SOUTH PORTLAND, MAINE
 General Fund
 Schedule of Revenues, Expenditures, and Changes
 in Fund Balance - Budget and Actual
 For the year ended June 30, 2016
 (with comparative actual amounts for the year ended June 30, 2015)

	Budget	Actual	Variance positive (negative)	2015 Actual
Expenditures:				
Current:				
General government:				
City council	\$ 153,734	133,802	19,932	132,384
Executive	210,763	208,125	2,638	202,723
City clerk	241,221	233,657	7,564	234,316
Corporation council	258,041	255,662	2,379	163,311
Finance	1,008,029	992,286	15,743	978,238
Information technology	368,534	364,208	4,326	357,885
Planning	229,884	228,154	1,730	223,583
Sustainability	62,471	60,788	1,683	-
Human resources	327,655	310,944	16,711	320,336
City building	190,801	188,438	2,363	175,210
Citywide insurance and benefit costs	6,735,370	6,552,162	183,208	6,222,055
Total general government	9,786,503	9,528,226	258,277	9,010,041
Public safety:				
Police department	4,257,033	4,210,090	46,943	4,101,705
Fire department	4,914,594	4,910,081	4,513	4,776,614
Communications	806,090	796,598	9,492	775,973
Code enforcement	710,689	679,709	30,980	670,293
Civil service	11,345	11,313	32	5,760
Total public safety	10,699,751	10,607,791	91,960	10,330,345
Public works:				
Administration	220,075	226,652	(6,577)	218,609
Streets and sidewalks	2,446,466	2,424,138	22,328	2,637,555
Rubbish disposal	1,369,065	1,225,119	143,946	1,286,579
Public works garage	281,620	235,811	45,809	281,460
Transfer facility	259,739	372,920	(113,181)	260,995
Total public works	4,576,965	4,484,640	92,325	4,685,198
Culture:				
Main library	595,398	576,159	19,239	561,160
Branch library	76,555	61,350	15,205	60,517
Total culture	671,953	637,509	34,444	621,677
Parks and recreation:				
Administration	161,811	131,114	30,697	155,944
Parks	1,259,317	1,203,494	55,823	1,147,281
Pool	342,901	322,611	20,290	350,413
Recreation	747,272	757,334	(10,062)	789,760
Total parks and recreation	2,511,301	2,414,553	96,748	2,443,398
Total culture, parks, and recreation	3,183,254	3,052,062	131,192	3,065,075
Transportation and waterfront:				
Bus service	1,145,256	1,144,109	1,147	1,101,551
Waterfront	39,257	38,500	757	38,500
Total transportation and waterfront	1,184,513	1,182,609	1,904	1,140,051

CITY OF SOUTH PORTLAND, MAINE
 General Fund
 Schedule of Revenues, Expenditures, and Changes
 in Fund Balance - Budget and Actual
 For the year ended June 30, 2016
 (with comparative actual amounts for the year ended June 30, 2015)

	Budget	Actual	Variance positive (negative)	2015 Actual
Expenditures, continued:				
Current, continued:				
Health, welfare and social services:				
Welfare:				
Administration	\$ 97,179	94,255	2,924	87,253
General assistance	407,300	407,829	(529)	265,113
Total	504,479	502,084	2,395	352,366
Health	17,700	19,750	(2,050)	17,250
Total health, welfare and social services	522,179	521,834	345	369,616
Intergovernmental - County tax	2,434,056	2,434,056	-	2,327,942
Other:				
Contingency and abatement reserve	84,900	67,832	17,068	79,143
Total other	84,900	67,832	17,068	79,143
Education	45,678,804	45,261,254	417,550	44,007,322
Debt service (excluding education):				
Administration	3,000	-	3,000	-
Principal	858,583	858,583	-	855,849
Interest	64,773	64,773	-	81,942
Total debt service	926,356	923,356	3,000	937,791
Total expenditures	79,077,281	78,063,660	1,013,621	75,952,524
Excess (deficiency) of revenues over (under) expenditures	(414,831)	4,014,406	4,429,237	2,821,680
Other financing sources (uses):				
Budgeted use of surplus - City	3,216,772	-	(3,216,772)	-
Budgeted use of surplus - School	500,000	-	(500,000)	-
Transfers in	844,399	844,399	-	929,499
Transfers out	(4,146,340)	(4,482,992)	(336,652)	(1,973,499)
Total other financing sources (uses)	414,831	(3,638,593)	(4,053,424)	(1,044,000)
Net change in fund balance - budgetary basis	-	375,813	375,813	1,777,680
Reconciliation to GAAP basis:				
Change in encumbrances - City		15,042		29,356
Change in encumbrances - School		(121,103)		61,014
Change in unbudgeted teacher summer benefits		111,817		(268,502)
Change in reserves		1,033,533		(1,395,384)
Net change in fund balance - GAAP basis		1,415,102		204,164
Fund balance, beginning of year		22,336,536		22,132,372
Fund balance, end of year	\$	23,751,638		22,336,536

CITY OF SOUTH PORTLAND, MAINE
General Fund - Education
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget and Actual
For the year ended June 30, 2016
(with comparative actual amounts for the year ended June 30, 2015)

	2016		Variance positive (negative)	2015 Actual
	Budget	Actual		
Revenues:				
Local assessment	\$ 39,238,191	39,238,191	-	38,375,017
State education subsidy	5,662,701	6,066,906	404,205	5,275,585
State agency client	25,000	77,314	52,314	33,459
MaineCare	100,000	53,602	(46,398)	47,791
Charges for services	117,713	117,713	-	78,666
Other	54,800	80,940	26,140	89,850
Total revenues	45,198,405	45,634,666	436,261	43,900,368
Expenditures:				
Current:				
Brown Elementary	1,820,047	1,803,927	16,120	1,764,192
Dyer Elementary	1,521,528	1,515,704	5,824	1,529,155
Kaler Elementary	1,456,038	1,453,012	3,026	1,401,921
Skillin Elementary	2,497,925	2,450,870	47,055	2,371,598
Small Elementary	1,935,587	1,949,283	(13,696)	1,887,171
Mahoney Middle School	2,432,237	2,383,972	48,265	2,239,896
Memorial Middle School	2,829,663	2,762,913	66,750	2,672,073
South Portland High School	6,478,258	6,445,311	32,947	6,323,152
K-12 instrumental music	117,700	116,461	1,239	113,289
6-12 athletics	724,480	712,891	11,589	694,918
Special education	8,443,413	8,340,716	102,697	7,878,724
Health	377,505	412,198	(34,693)	358,671
Board of education	152,791	139,671	13,120	130,304
Superintendent of schools	396,424	361,438	34,986	418,594
Assistant superintendent	1,633,422	1,688,495	(55,073)	1,630,342
Curriculum	338,627	320,576	18,051	396,676
Technology	691,687	715,772	(24,085)	491,277
Business office	857,968	830,750	27,218	1,105,941
Operations/maintenance	4,017,797	3,985,642	32,155	4,131,040
Transportation	2,036,727	1,952,672	84,055	1,684,693
Debt service:				
Principal	3,608,363	3,608,363	-	3,609,902
Interest	1,310,617	1,310,617	-	1,173,793
Total expenditures	45,678,804	45,261,254	417,550	44,007,322
Excess (deficiency) of revenues over (under) expenditures	(480,399)	373,412	853,811	(106,954)
Other financing sources (uses):				
Transfers in	395,399	395,399	-	258,611
Transfers out	(415,000)	(828,759)	(413,759)	(420,000)
Budgeted use of surplus	500,000	-	(500,000)	-
Total other financing sources (uses)	480,399	(433,360)	(913,759)	(161,389)
Net change in fund balances - budgetary basis	-	(59,948)	(59,948)	(268,343)
Reconciliation to GAAP basis:				
Change in encumbrances		(121,103)		61,014
Change in unbudgeted teacher summer benefits		111,817		(268,502)
Change in reserves		66,549		(402,313)
Net change in fund balance - GAAP basis		(2,685)		(878,144)
Fund balance, beginning of year		2,815,844		3,693,988
Fund balance, end of year	\$	2,813,159		2,815,844



FIRE AND RESCUE

ISO CLASS 1 FIRE DEPARTMENT



Chief James Wilson
Deputy Chief Louis Cavallaro
Acting Deputy Daniel Roberts
Acting Deputy Michael Williams



www.southportland.org/departments/fire-department

The South Portland Fire Department responds to over four thousand requests for emergency services annually. The South Portland Fire Department is a combination department, this means we have both fulltime firefighters and volunteer (call company) firefighters. We employ 67 full time firefighters and paramedics who are supported by 29 paid, on-call firefighters. Currently, the City of South Portland staffs three stations as well as two Call Company stations. The fire service, as a whole, has changed dramatically in the recent decades. Due to excellent prevention work, with strong building and fire codes, the number of fires continues to decrease. But the number of calls continue to increase and the different types of services requested have increased. Due to this continued change, the fire service has evolved from standard fire and emergency medical service responses, into an all hazards emergency response organization that is ready to handle any hazard presented. In addition to responding to fires and medical calls, the South Portland Fire Department is designated a FEMA Type 1 hazardous materials/WMD Regional Response Team. In addition to this we are trained to respond to: confined space emergencies, high/low angle rope rescues, marine/water incidents, and incidents requiring large volumes of firefighting foam. These services are not only for South Portland as we also respond statewide. The ability to respond and mitigate these incidents has been identified by state emergency officials as critical. Because of this, grant funding is provided to South Portland annually to help provide equipment as well as training for our employees, which would be difficult to obtain through local budgets.

The department is arranged as follows:



Central Station/Fire Headquarters

Engine 48, Ambulance 41

Cash Corner

Ladder 45, Rescue 45

Western Ave Station

Engine 44, Ambulance 42

Union Street

Engine 46 (Call Company)

Willard Hose Company

Engine 42, Ladder 42 (Call Company)

HISTORICAL CALL VOLUME

The South Portland Fire Department continues to respond to over four thousand calls annually each year. As is the trend nationally, emergency medical calls are still the largest percentage of the calls we handle.

FY	Fire	EMS	Total
1970	982	716	1698
1975	1041	931	1972
1980	1104	1289	2393
1985	1144	1665	2809
1990	1121	1956	3077
1995	1151	2138	3289
2000	1236	2615	3851
2005	1152	2896	4048
2010	1207	2939	4146
2014	1334	2934	4268
2016	1222	3279	4501



EMERGENCY MEDICAL SERVICES

Emergency medical services (EMS) continues to be the largest part of our responsibilities. The EMS division is under Deputy Chief Louis Cavallaro and continues to be a leader in the State of Maine. Our providers continue to be highly trained and highly motivated in the field of emergency services. Our department is currently involved in a state pilot program with video laryngoscopes that will enhance our provider's ability to maintain a patient's airway. We also continue to be staffed with 48 paramedics, 15 advanced EMT's, and 4 EMT's. With these dedicated professionals utilizing IV pumps, advanced cardiac monitors, and 29 different types of medications, our ambulances have truly become mobile intensive care units. We hope you never need our services but if you do you can rest assured our health care team is ready. Pictured is our brand new Ambulance 42, which we took delivery this summer.

EMERGENCY MANAGEMENT

Emergency management also falls under the responsibility of the Fire Department and the Fire Chief serves as the EMA director. These responsibilities include organizing and instituting the City's all hazards emergency response plan and procedures. This plan dictates our preplanning activities, response, and mitigation efforts for any possible emergency.

In the past few years we have involved numerous other City departments to help us complete this mission. The Emergency Management Leadership Team is comprised of Police, Fire, Public Works, Transportation, Finance, and our Parks and Recreation departments. The Parks Department is responsible for managing our community shelter located at the community center on Nelson Road.

South Portland is home to several industrial sites located around the port and the Rigby rail yard facility. We also are responsible for the safety and hazardous material response to Texas Instruments and Fairchild Semiconductor. These commercial facilities present unique challenges to our first responders. The Department has taken an aggressive approach to train for any issues within these facilities. With the cooperation of our industrial partners, we are well-trained to enter and work within these sites.



TRAINING

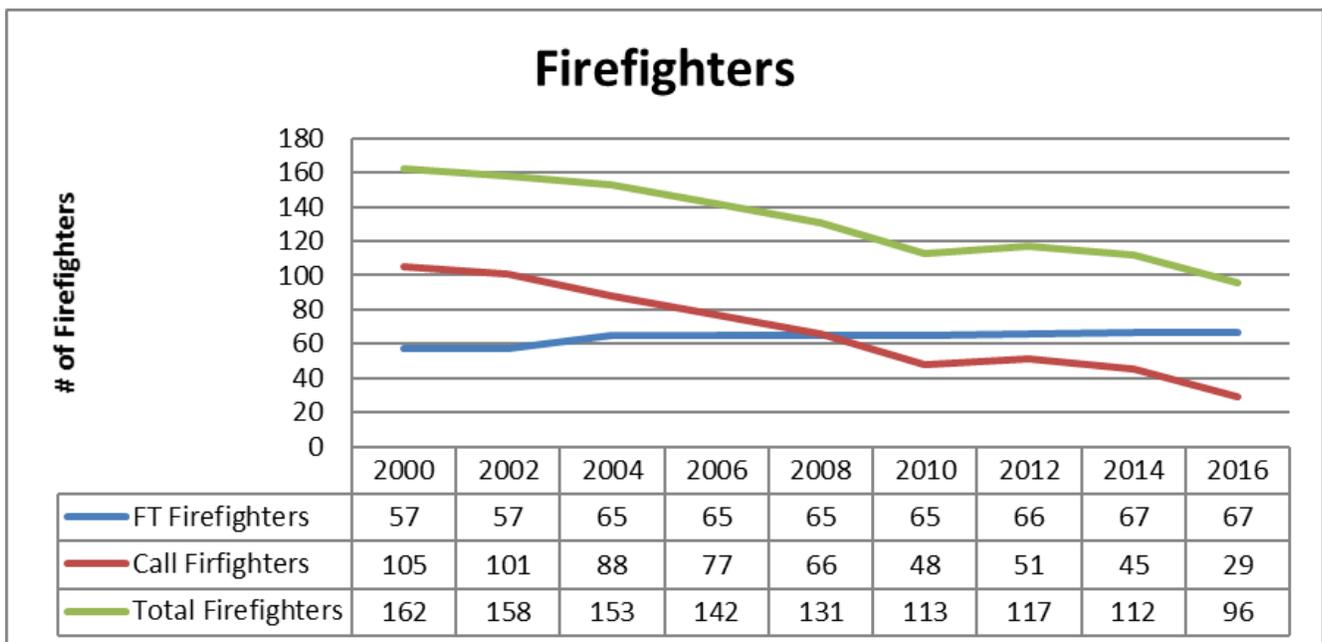
Acting Deputy Chief Daniel Roberts is the department’s training officer. The Department has always placed a strong emphasis on training and education. Annually, the department participates in over 10,000 hours of training either in-house or by providing funding to send members to attend training programs around the country such as New Mexico, Nevada, Alabama, and Texas. This specialized training ensures that the South Portland Fire Department can respond to any emergency presented to it.

Each year the department focuses on unique hazards to upgrade its training. Year one of these topics was vehicle extrication. Using grant funding, we were able to upgrade our 15-year-old extrication equipment (commonly called “Jaws of Life”) to newer, stronger, faster, and lighter equipment, some of which is battery operated, thus not requiring a gasoline motor to operate.

FIRE PREVENTION

Acting Deputy Chief Mike Williams is responsible for code enforcement and fire prevention activities within the city. Our partnerships with our schools, businesses, and regional fire departments have met our goals of reducing fires over the past several years. Prevention is more than just focusing on fires; we have included injury prevention and elder safety. To meet these goals, we must begin with training our employees to be better prepared to handle all types of emergencies. We also focus on public education within our community. Annually we host a fire prevention open house in October (Fire Prevention Month).

Acting Deputy Chief Williams reviews and approves all new construction plans in the city to ensure they will be built to meet the fire prevention codes; he also makes recommendations on all aspects of the construction process. This has been a busy year in the Fire Prevention Division as there has been a significant increase in the number plans of submitted for review. Additionally, the department inspects every commercial building and every three unit (or larger) apartment complex in the city. This is approximately 1,800 inspections annually, which are conducted by on-duty firefighters and paramedics when they are not on emergency calls or participating in training.



GOALS AND OBJECTIVES

Whereas the types of incidents the department responds on over the past decade has changed dramatically, we have had to continually review and update the department's mission and how we operate. One challenge we are facing is the decreasing participation in the call companies. Since 2000, we have had a 72% decrease in active members. This is a trend across the country and is affecting not only the South Portland Fire Department but also our neighbors. If this trend does not change, more fulltime staffing will most likely be required to fill the gap.

In the coming years some of our goals are:

- Actively recruit and retain Call Company firefighters.
- Continue to provide training and education opportunities to ensure we have the best training and prepared employees.
- Expand our Fire Prevention program, which will hopefully include funding to reinstitute our school safety program.
- Implement a fleet management program.
- Develop and roll out Council and citizen education/awareness programs.

RETIREMENTS

We had a number of dedicated employees retire in 2016:

- Firefighter/EMT Richard Foley retired after 32 years of service.
- Firefighter/Paramedic Rick Lee retired after 22 years of service.
- Firefighter/EMT-A Robert Simmons retired after 26 years of service.
- Acting Fire Chief Miles Haskell retired after 43 years of service.

Respectfully Submitted,

Jim Wilson

James Wilson, Fire Chief



HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department provides organizational leadership for the City of South Portland in all areas of personnel management and development. The Department endeavors to create a positive, engaging, productive, and safe workplace for all employees.

LOCATION

The Human Resources Department is located on the 1st floor (Benefits, Employee Relations), and Room 202 (Human Resources Director) in South Portland City Hall, located at 25 Cottage Road.

The City of South Portland is an equal opportunity employer.

RESPONSIBILITIES

Management of the City's compensation and classification system, comprehensive benefits, recruitment, hiring and onboarding, employee development and training, performance reviews, personnel management, policy development, compliance, mandated drug and alcohol testing, leaves administration, safety and risk management, employee support and assistance, collective bargaining, and employee relations.

We strive to provide these services in an empathetic, confidential, responsive, creative, sustainable, and professional manner. Our employees are among the City of South Portland's greatest assets. We support and develop employees by partnering with City departments to provide the necessary training, tools, equipment, and technology for them to be successful, providing opportunities for promotion and career advancement, and maintaining a positive, supportive, and healthy workplace culture where employees are highly motivated, engaged, creative and productive.

The City of South Portland employs approximately 291 full and part time, benefit-eligible employees, in addition to temporary, seasonal, and call employees throughout the year for summer recreation activities, parks maintenance, winter snow operations, and fire service.

STRATEGIC GOALS

- Implement human resource management best practices, processes, systems, technology and infrastructure to provide high levels of efficiency, quality, sustainability, compliance, and cost-effectiveness.
- Transform Human Resources into a strategic partner by aligning human resource strategy with the City's operational departments.
- Create an organizational culture that promotes top performance, engagement, creativity, resourcefulness, high morale, accountability, respect, exceptional customer service, and empowers employees to accomplish strategic goals and meet service needs.
- Attract, hire, and retain highly qualified, motivated, and diverse employees equipped with the skills and attitude to support our vision and guiding principles.
- Develop strong organizational leadership through a variety of employee development and succession planning practices.

PERSONNEL CHANGES

The Human Resources Department strives to attract, hire, and retain the most qualified, motivated, and knowledgeable candidates for open positions in City government. Position vacancies are posted on the Human Resources page on the City's website (www.southportland.org), department bulletin boards, the Maine Municipal Association website (www.memun.org), and www.jobsinme.com. In some instances, job openings are advertised with department and job specific professional organizations to enhance recruitment outreach.

Fiscal year 2016 saw the retirement or departure of 26 full or part-time City employees with 443 years of combined City service, including Susan Mooney, City Clerk (39.21 years); Richard Foley, Firefighter (36.66 years); Joseph Colucci (deceased), Public Works Supervisor (34.77 years); Elizabeth Sawyer, Assessor (29.81 years); Kevin Guimond, Fire Chief (28.83 years); Patricia Maynard, Police Officer (28.60 years); Donna Plummer, Public Safety Secretary (27.95 years); Robert Simmons, Firefighter (27.64 years); Barry Meserve, Police Mechanic (26.94 years); Richard Lee, Firefighter (21.10 years); and Karen Harvey, Parks & Recreation Pre-School Teacher (18.19 years). The public service, talents, dedication, and historical knowledge of these departed employees are greatly missed.

Twenty-three (23) new City employees were hired in FY 16, including Joshua Reny, Assistant City Manager; Emily Scully, City Clerk; James Thomas, Assessor; four firefighters, and one police patrol officer.

FY 2016 HIGHLIGHTS AND FOCUS AREAS

- Continued growth and development of the City Safety Program, in conjunction with the Executive Safety Committee, Department Safety Committees, and City Safety Coordinator. Employees participated in numerous safety trainings in 2016 in accordance with Maine Department of Labor (MDOL) compliance directives. City staff worked diligently to address and correct safety hazards and deficiencies that were identified in a Maine Department of Labor ("Safety Works") voluntary audit ("Consultation"), and Maine Municipal Association Risk Management – Loss Control facility inspections. The mission of the City Safety Program is to maintain a safe and hazard free workplace for employees and the general public. The City wishes to recognize staff with the Maine Municipal Association's Risk Management and Loss Control Division and the Maine Dept. of Labor (Safety Works) for their guidance, assistance, and support.
- FY 16 was a busy and successful year with union contract negotiations. New, 3-year collective bargaining agreements were executed with the Fire Command Officers Unit; IAFF Local #1466, Firefighters; Police Command and Supervisory Unit; Police Patrol Unit; and AFSCME Local #481, Parks and Public Works Unit.



- Health insurance concessions remained a focal point for the HR staff during union contract negotiations. The City currently offers three health insurance plans to employees through the Maine Municipal Employees Health Trust: Traditional Point of Service Plan A (POS-A), Comprehensive Point of Service Plan C (POS-C), and the Preferred Provider Plan (PPO 500). Several bargaining units agreed to convert their members from the higher cost POS-A Plan to the lower cost POS-C or PPO 500 Plans.
- The City purchased Power DMS (Document Management Simplified) software in FY 16 to assist City Departments and Safety Committees with documents management, policy approvals and revisions, training, and record-keeping.
- The Department plans to implement applicant tracking software in FY 17 to streamline and automate the City's on-line hiring process. Applicant tracking is a part of the MUNIS operating system.

Respectfully Submitted,



Don Brewer, Human Resource Director





INFORMATION TECHNOLOGY

The City of South Portland's Information Technology (IT) Department consists of a four-member team dedicated to evolving and supporting all aspects of the City's technology environment. This also includes providing design, implementation, and support services for the South Portland School Department's network, server, and telecommunications infrastructures.

In total, the IT department supports a phone system with over 400 handset and voicemail accounts, e-mail for more than 1000 customers, over 90 servers (consisting of file and print servers, terminal servers, e-mail server, voicemail server, phone system servers, database servers, and application servers), over 300 computers, and 30+ Network printers and photocopiers.

The network consists of a twenty gigabit routed network providing 22 municipal buildings with fiber connectivity, wireless network access, two symmetrical gigabit internet connections, multiple firewalls, and many point-to-point VPN tunnels to provide connectivity to other city buildings and cities (Westbrook, Portland). This environment provides City employees the ability to be connected 24/7 and work from anywhere.

In FY16, we upgraded our aging network core infrastructure. We replaced the end-of-life Cisco Catalyst 6500 chassis and line cards with new Cisco Catalyst 4500-x and 2960-x switches. This upgrade allowed the City to take full advantage of the fiber infrastructure with speeds of 20Gbps to our buildings in a fully redundant network.

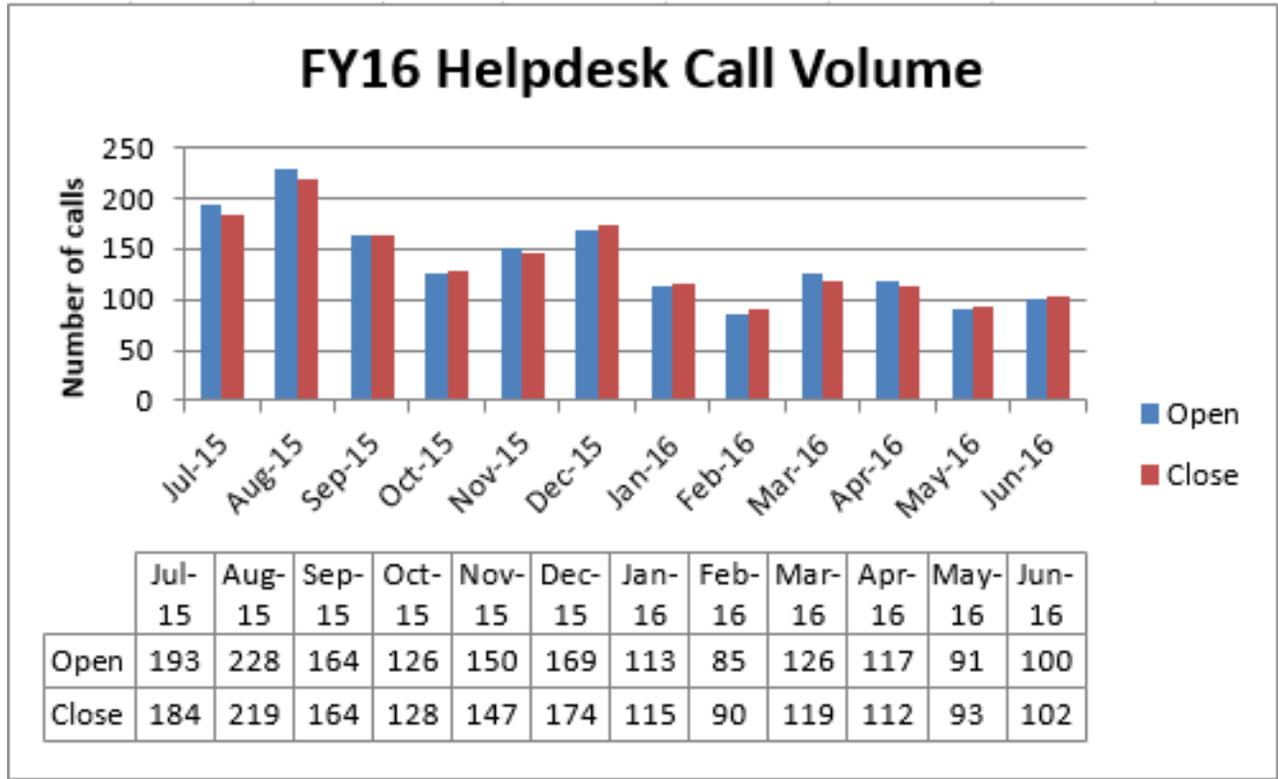
We took a look at the energy consumption that the City's computers, phones, printers, servers, and monitors use on a daily basis. We brought in a product called Cisco Energy Management to watch all of these devices and create an energy baseline that focused consumption and cost. We used management policies to automatically turn off computer displays after 10 minutes of inactivity and make sure computers were turned off at night. We learned that all City personnel were very conscious of computer energy use and were already turning off their computers at night.

We increased the reliability of our data backup infrastructure by implementing a solution named eVault. This allowed us to use our existing storage space to store backup jobs and meet our retention needs. This simplified our ability to manage our backup data and allowed us to efficiently restore lost data.

We upgraded around one hundred of the City's computers, laptops, and thin-clients to equipment from Bytespeed. The desktops were replaced with Bytespeed 81c desktop computers in a small form factor while the laptops were replaced with a Bytespeed C15. Most thin-clients were replaced with a 81c desktop computer.

The City utilizes a helpdesk call tracking software. This software allows our customers the ability to open a problem ticket or work request by sending an email or by using a web portal. Customers receive an email from the system acknowledging receipt and ticket opening, status updates, and ticket resolution. Customer can also log onto the portal to check the status of their tickets.

Our call volume for FY16 is charted below:



Respectfully Submitted,

Chris Dumais, Information Technology Director

LIBRARY

The South Portland Public Library continues to be a busy and vibrant destination for the South Portland community. In addition to strong use by local residents, our library also plays an important role in strengthening the library resources for all citizens of the state of Maine.

We currently have 107,109 items available for lending and 14,226 registered library users. We host approximately 10,000 library visits per month and, of those visits, we process 4,000+ checkout transactions a month. 260,865 items were lent out in the 2015/2016 fiscal year, with 56% of the materials lent coming from our adult collections and the remaining 44% coming from the children's collections.

Interlibrary loan is a well-used and highly valued service for our community. In this fiscal year, we checked out 25,836 items—borrowed from the collections of our partner libraries—to our visitors. As an indicator of how important a resource our library is to the library community at large, we lent out 37,328 items to other libraries for their visitors to borrow.

The Branch library accounts for just 10% of the department's checkout volume. The Main library handles the majority of our business, thanks to the larger collection and the more accessible range of service hours.

Many visitors – particularly visitors to the main library – use the library in ways that don't generate easy to count usage numbers. With nine work tables, seven public use computers, as well as several open seating areas, much of our traffic comes from visitors either using the library's materials within the building or people simply coming in to use the space. The libraries are routinely occupied throughout any given day with users reading, writing, and using our free public wireless connection to the internet, individually or in small groups.

The library's schedule of programming continues to grow, with our activity calendar showing more than 50 events in any given month. In this fiscal year, the library hosted 196 programs and special events for adults, with more than 2,466 participants. Our Youth Services department presented 433 programs for children and teens, enjoyed by 9,741 visitors. In total, that is 629 programs, enjoyed by 12,207 library visitors!

Most of the library's programs have been made possible thanks to the work of the Friends of the South Portland Public Library. A wholly independent 501c3 organization, the Friends' volunteers work tirelessly, raising money through memberships and the sale of used books to support our library. In the past year, they have provided more than \$12,000 in funding, allowing us to expand programming for our community.

While our two library buildings are busy places, our service is not limited to these facilities. Our Outreach Services department provides home delivery of library items - as well as a valuable point of social contact - for homebound members of our community who, due to health and/or mobility challenges, find it impossible to get out and visit the library. We provided more than 3,000 items to our outreach clients this past year, through the work of a single, part-time employee working with a volunteer. In addition to the home delivery service, the library also facilitates a well-attended monthly book discussion group, as well as other special programs, at the Betsy Ross House.

Respectfully Submitted,



Kevin Davis, Library Director



SOUTH PORTLAND LAND BANK

The City of South Portland recognizes that open space, parks, recreation areas, and natural resources are desirable and beneficial to its citizens and provide South Portland residents and visitors with an unparalleled diversity of recreation and other outdoor opportunities during all seasons of the year and a quality of life unmatched in this State.

To further the acquisition and creation of such land and land uses, the City has established the City of South Portland Land Bank, which consists of voluntary donations of funds and/or property interests and the acquisition of property interests in accordance with City policy. The Financial Statement for Fiscal Year Ending 2016 is presented below.

**City of South Portland
Land Bank Fund (2179)
Statement of Revenues, Expenditures, and Changes in Fund Balance
For the Years ended June 30, 2016 and June 30, 2015**

	<u>Fiscal Years Ending</u>	
	<u>6/30/2016</u>	<u>6/30/2015</u>
Balance beginning of year	\$ 683,199.34	\$ 552,733.85
<u>Revenues:</u>		
Investment Income	20,548.05	17,123.51
Unrealized gains/losses investments	9,448.70	(9,059.33)
<u>Property Sales:</u>		
56 Washington Ave (30%)		27,759.82
Colonial Ave (60%)		2,568.00
Roosevelt School (30%)		59,930.01
Armory (30%)	198,153.16	
Transfer from general fund	35,000.00	35,000.00
Total Revenues	263,149.91	133,322.01
<u>Expenditures:</u>		
Investment bank fees	3,240.99	2,856.52
Total Expenditures	3,240.99	2,856.52
Balances end of year June 30, 2016 and 2015	\$ 943,108.26	\$ 683,199.34

PARKS, RECREATION, & WATER-FRONT DEPARTMENT

South Portland's abundance of open space and recreational opportunities throughout the city gives residents and visitors alike the ability to enhance a healthy lifestyle. Enjoying a bike ride along the greenbelt, launching a boat at the boat ramp, playing a round of golf, joining a sports league, or attending one of the city's many special events are this department's contribution to "making all things possible" in South Portland.

Recreation

The South Portland Community Center continues to be the heart of activity and programs for all ages in the community. Again this year, over 180,000 patrons came through the doors or registered for recreation programs. The Community Center was host once again to the State of Maine AAU basketball tournament, the third annual National Drive Electric Day, the Greater Portland Home Energy Fair, as well as other tournaments, like Volleyball or Pickleball.

The Recreation Department hosted a number of well attended events at the Community Center. The Father/Daughter Dance, Breakfast with Santa, Girls Night Out, and the Winterfest Pancake Breakfast have become popular annual events at the facility.

Other than events, participation in programs and drop-in activities has continued to climb. More than 500 kids participated in youth soccer and over 400 in youth basketball. The adult sports leagues continue to grow, as this was the first complete year of the new wave of adult leagues in South Portland. Basketball was added and softball was revamped. The adult leagues have grown through the year, as we are now running leagues for both of these sports throughout multiple seasons. At least one full new team and several individuals join our basketball and softball leagues each session. Between the two sports we had 47 teams and close to 700 participants throughout the year.



Activities for seniors were well attended as usual. Bingo, cribbage, and mahjong were scheduled casual activities for seniors as well as many active programs such as pickleball, bowling, and fitness classes. The seniors also attended trips to The Yarmouth Clam Festival, Botanical Gardens, and Duck Boat Tours just to name a few. The big senior event was an overnight trip to New York City. 53 seniors attended this trip and were able to enjoy dining and sightseeing in the Big Apple.



The Municipal Golf Course once again eclipsed 11,000 rounds of golf that were played under great course conditions for the year. The wood facing on the sand bunker on the #9 hole was eradicated to create a safer shot for the unfortunate golfer who must play from this hazard. The 2nd annual South Portland Junior Open was played at the course in August with 65 golfers 9 – 17 years old participating. All proceeds of the event were donated to The First Tee of Maine. This summer marked the 4th season as a host site for The First Tee program. The program has grown each year to triple the size since the inception of the program at the course.

The Municipal Pool saw some facility upgrades. Air quality has seen an improvement with the replacement of an air handling motor. The department has increased stadium seating for the observation area with the purchase of new ADA compliant stadium seating that holds over 130 people. Locker

room conditions were improved with the installation of new mirrors.

Participation levels continue to run consistently high at the pool as in past years. Over 60,000 patrons attend programs or utilize the pool for open swims. A new clinic was created to help train participants for the swimming portion of a triathlon and 60 people took part in this program. Also new was a Stroke Clinic that was designed to focus on advanced swimmers learning to refine their strokes and build endurance. Each of these classes ran at full capacity. The department's youth South Portland Riptide Swim Club numbers continue to increase from the program's inception three years ago and a Middle School age program was added bringing the number of participants to 55 each session. A newly developed competitive diving program has 12 participants who learn the techniques of diving for future competitions.

Swim lessons for youth saw over 300 participants per session. Swim lessons for adults continue to grow as participants range in ability from beginner to advanced. Deep and Shallow Water Aerobics classes were a big hit, as usual, with close to 150 participants per week attending throughout the year.

The pool also hosts swim teams from CMA, SMAC, and the South Portland High School and Middle School for practices and meets and was a regional qualifying site for the State High School Diving competition.

At the **Wainwright Farm Recreation Complex** the department hosted many athletic and recreational sports events and programs. Recreation and School Department sponsored activities as well as other community organizations continue to call the facility their home for practices and competitions. The complex also has become a popular destination to host a number of weekend events. These range from a 5K race, softball/baseball, lacrosse, soccer, ultimate Frisbee, bike road races, and adult hurling. For the second consecutive year, Wainwright hosted the USA national Ultimate Frisbee tournament and the USA Ultimate Frisbee East New England Mixed Sectionals Tournament.

Parks and Waterfront

The Parks division was busy with beautification efforts and improvements in all parks and waterfront facilities that continue to be a passive recreation destination for residents. Due to the department's efforts a basketball court was installed at Wilkinson Park, light pole banners were installed along Main St., public access stairs at the beach at Ferry Landing were rehabbed, the floats at the Boat Launch were all upgraded with new hardware, and a new aluminum gangway was installed as part of upgrades made at Portland St. Pier. The department has also begun the implementation of a Pesticide-Free management plan in the city's parks and athletics facilities.

The city was once again awarded the distinction of "Tree City USA" as our Urban Forestry Program included 38 tree removals, 206 trees pruned, and 36 new trees planted.

Special events are continuing to be on the rise in our parks. Bug Light Park once again hosted the July 4th Celebration, Summer Movies in the Park, The Kite Festival, Color Run, and many 5k races. The traditional events of Summer Concerts in the Park, Art in The Park, and the Holiday Tree Lighting were hosted at Mill Creek Park, where there were electrical upgrades and improved landscaping around the pond. Once again, Winterfest was a big hit with many events held at Mill Creek and culminating with a fireworks display at the Wainwright complex.

Respectfully submitted,


Kevin Adams

Director of Parks, Recreation, and Waterfront



PLANNING & DEVELOPMENT

The mission of our Department is to provide quality planning and development services for a safe, attractive, and prosperous South Portland. Staff in FY2016 included:

- ◆ Cathy Counts, Code Secretary
- ◆ Patricia Doucette, Deputy Planning & Development Director and Code Enforcement Officer
- ◆ Charles (Tex) Haeuser, Planning & Development Director
- ◆ David Kasik, Engineering Inspector
- ◆ Matthew LeConte, Electrical Inspector/Assistant Code Enforcement Officer
- ◆ Derrick Stephens, Health Inspector/Assistant Code Enforcement Officer
- ◆ Stephen Puleo, Community Planner
- ◆ Richard Steller, Building & Plumbing Inspector
- ◆ Adin Wolfgram, Planning Secretary

Highlights

Highlights of FY2015/2016 include:

Investments in South Portland: A few of the projects approved by the Planning Board include:

- ◆ New aircraft deicing facility at the Jetport.
- ◆ Thornton Heights stormwater improvements, Phase III.
- ◆ 130-unit Resorts Lifestyle congregate care facility off Running Hill Road.
- ◆ Armory redevelopment at 682 Broadway.
- ◆ Private school at Congregation Bet Ha'am.
- ◆ LP Gas moratorium.
- ◆ 26,000 sq. ft. addition to the F.W. Webb office and warehouse.
- ◆ Casco Bay Steel railroad siding extension at One Wallace Ave.
- ◆ Zoning text amendment to enable the Riverbrook Properties apartment development in Brick Hill.
- ◆ Zoning text amendments for solar energy systems.
- ◆ Eastpoint Church redevelopment at the former Bob's Discount Furniture and Home Goods.
- ◆ 1 Spring Point Road site walk and site plan review for restaurant replacing Joe's Boathouse.

Mill Creek Master Plan: The Comprehensive Plan Implementation Committee devoted much of this period working on the master plan. The City Council unanimously adopted it on July 6, 2015.

Street Lights: South Portland, Falmouth, and Rockland representatives (the Municipal Street Lighting Group) continued its work related to taking over streetlights located on utility-owned poles and converting them to energy-efficient LEDs. The group completed the PUC rulemaking process and, joined by Biddeford, undertook a bid process to select a turnkey streetlights conversion firm.

Traffic Signals GIS—Phase II: The second phase of inventorying the various pieces of equipment related to the City's 44 traffic signals was begun. This includes such items as controllers, detection (loops and cameras), poles and mast arms, pedestrian push buttons and signals, etc. This GIS system is necessary for managing the City's significant investment in traffic signal infrastructure.

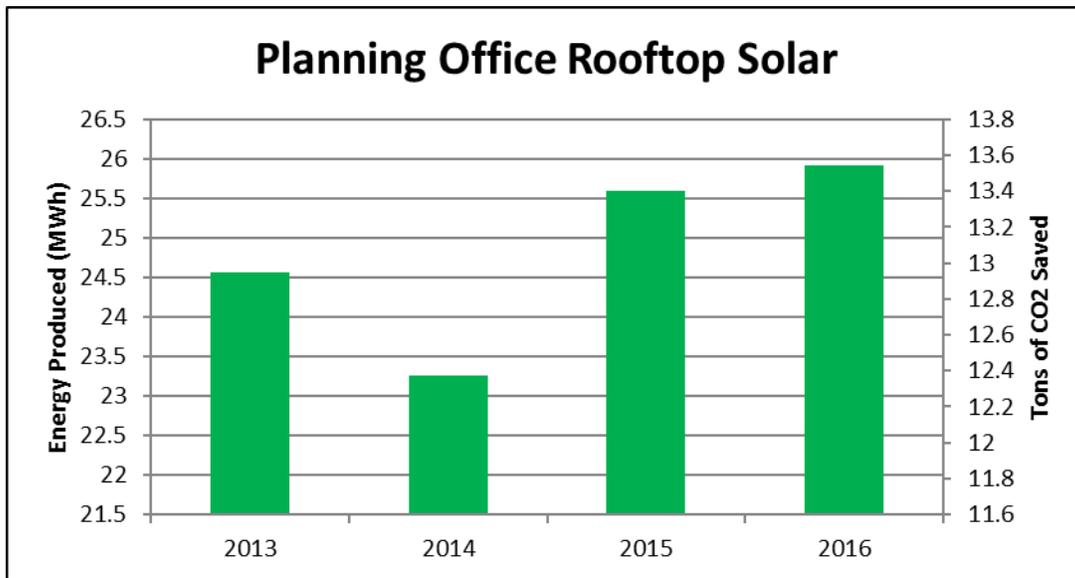
Arts & Historic Preservation Committee: Among other activities, the Arts & Historic Preservation Committee provided excellent design advice on projects such as the Armory redevelopment.

Landfill Solar Project: Julie Rosenbach, Sustainability Coordinator, worked with her Portland counterpart to negotiate a more favorable deal with the solar developer. Action on the project paused as South Portland worked with others on the ultimately unsuccessful LD 1649, a bill that would have enabled the aggregation and sale of small (rooftop) solar energy and would have provided for long-term contracts, through bidding, for larger systems.

Greenbelt Walkway Bridge Charrette: Residents and members of several of the City's boards and commissions participated in a design charrette on October 28, 2015, led on behalf of the City by Becker Structural Engineers. Various bridge designs for enabling walkers and bicyclists on the Greenbelt Walkway to cross the difficult and time-consuming Broadway/Bridge/Waterman Drive intersection were presented and evaluated by the group.



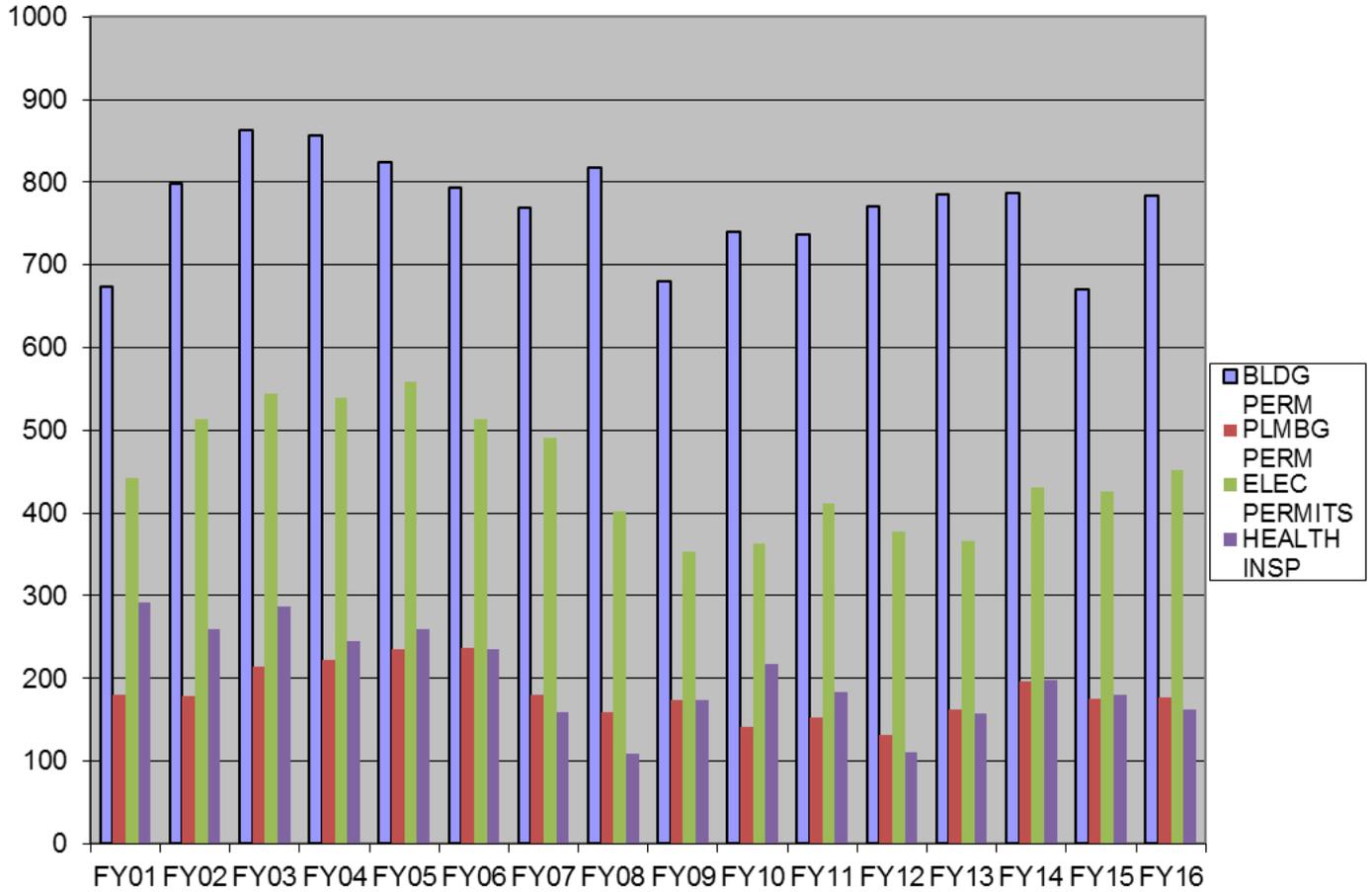
Solar Performance:



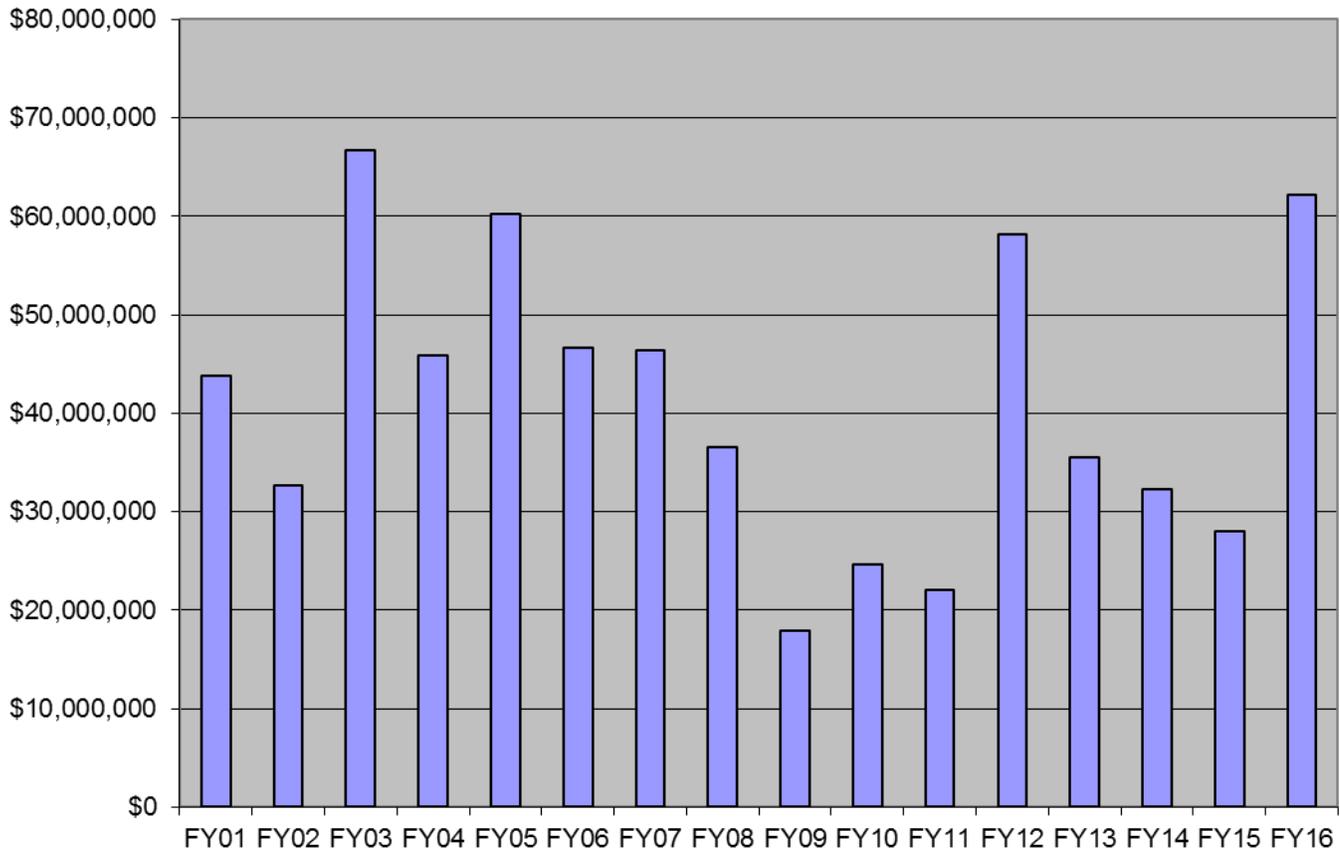
Code Enforcement Statistics:

Code Enforcement Permits/Inspections and Board of Appeals Actions								
FISCAL PERIOD		BUILD- ING PER- MITS #	TOTAL EST COST	PLMBG PERM #	ELEC PER- MITS #	HEALTH INSP#	VARI- ANCES DECID- ED	OTHER BOARD OF AP- PEALS AC- TIONS
7/1/2000	6/30/2001	674	\$43,754,026	181	443	443	33	10
7/1/2001	6/30/2002	799	\$32,605,293	179	514	514	44	8
7/1/2002	6/30/2003	863	\$66,691,885	214	544	544	36	11
7/1/2003	6/30/2004	856	\$45,854,272	223	539	539	59	7
7/1/2004	6/30/2005	824	\$60,284,536	235	559	559	45	16
7/1/2005	6/30/2006	793	\$46,655,739	237	513	513	37	40
7/1/2006	6/30/2007	769	\$46,324,089	181	491	491	51	14
7/1/2007	6/30/2008	817	\$36,489,381	159	402	402	18	0
7/1/2008	6/30/2009	680	\$17,958,769	173	353	353	15	7
7/1/2009	6/30/2010	740	\$24,592,401	141	363	363	10	0
7/1/2010	6/30/2011	736	\$22,110,977	153	412	412	3	2
7/1/2011	6/30/2012	771	\$58,223,112	132	378	378	11	0
7/1/2012	6/30/2013	785	\$35,561,345	162	367	367	15	1
7/1/2013	6/30/2014	787	\$32,256,048	196	431	431	8	2
7/1/2014	6/30/2015	670	\$28,065,548	175	426	181	4	4
7/1/2015	6/30/2016	784	\$62,174,454	177	452	162	10	7
TOTAL		12,348	\$659,601,875	2,918	7,187	3,229	399	129
AVERAGE		771	\$41,225,117	182	449	201	24	8

NUMBER OF CODE PERMITS FY2001 - FY2016

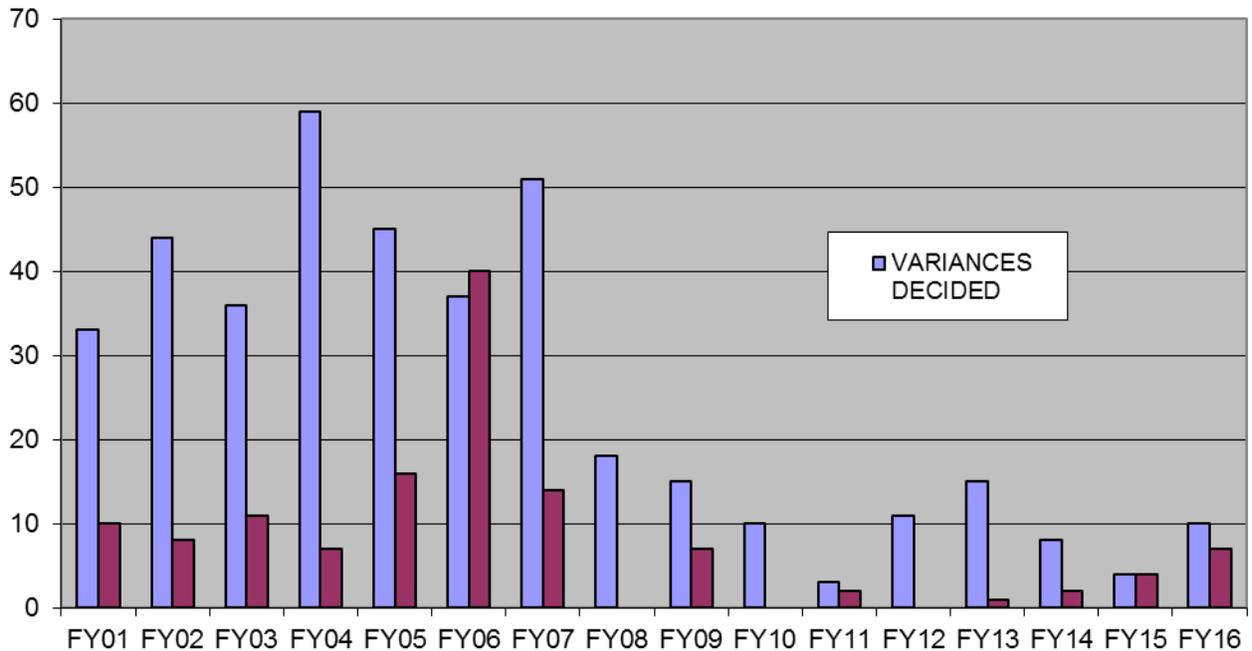


TOTAL ESTIMATED COST OF PROJECTS RECEIVING BUILDING PERMITS



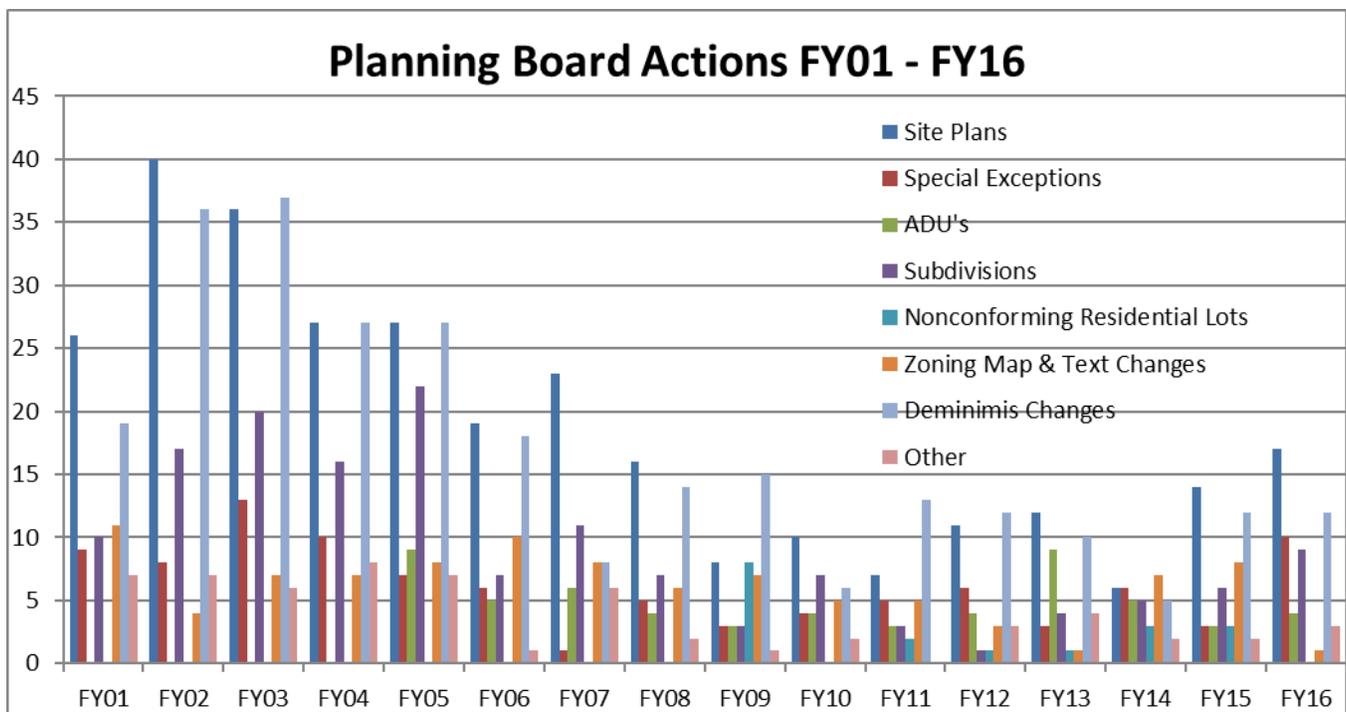
Note: FY12 includes the cost of the High School renovation project.

NUMBER OF VARIANCES & OTHER BOA ACTIONS FY 2001 - 16



Planning Statistics

		Planning Board Actions FY2001 – FY2016			
		SITE PLANS (Including Amend- ed)	SPECIAL EXCEP- TIONS	ADU'S	SUBDIVISIONS (Preliminary, Final, Minor, Amended)
7/1/2000	6/30/2001	26	9	0	10
7/1/2001	6/30/2002	40	8	0	17
7/1/2002	6/30/2003	36	13	0	20
7/1/2003	6/30/2004	27	10	0	16
7/1/2004	6/30/2005	27	7	9	22
7/1/2005	6/30/2006	19	6	5	7
7/1/2006	6/30/2007	23	1	6	11
7/1/2007	6/30/2008	16	5	4	7
7/1/2008	6/30/2009	8	3	3	3
7/1/2009	6/30/2010	10	4	4	7
7/1/2010	6/30/2011	7	5	3	3
7/1/2011	6/30/2012	11	6	4	1
7/1/2012	6/30/2013	12	3	9	4
7/1/2013	6/30/2014	6	6	5	5
7/1/2014	6/30/2015	14	3	3	6
7/1/2015	6/30/2016	17	10	4	9
Total		292	94	56	145
Average		19	6	4	10



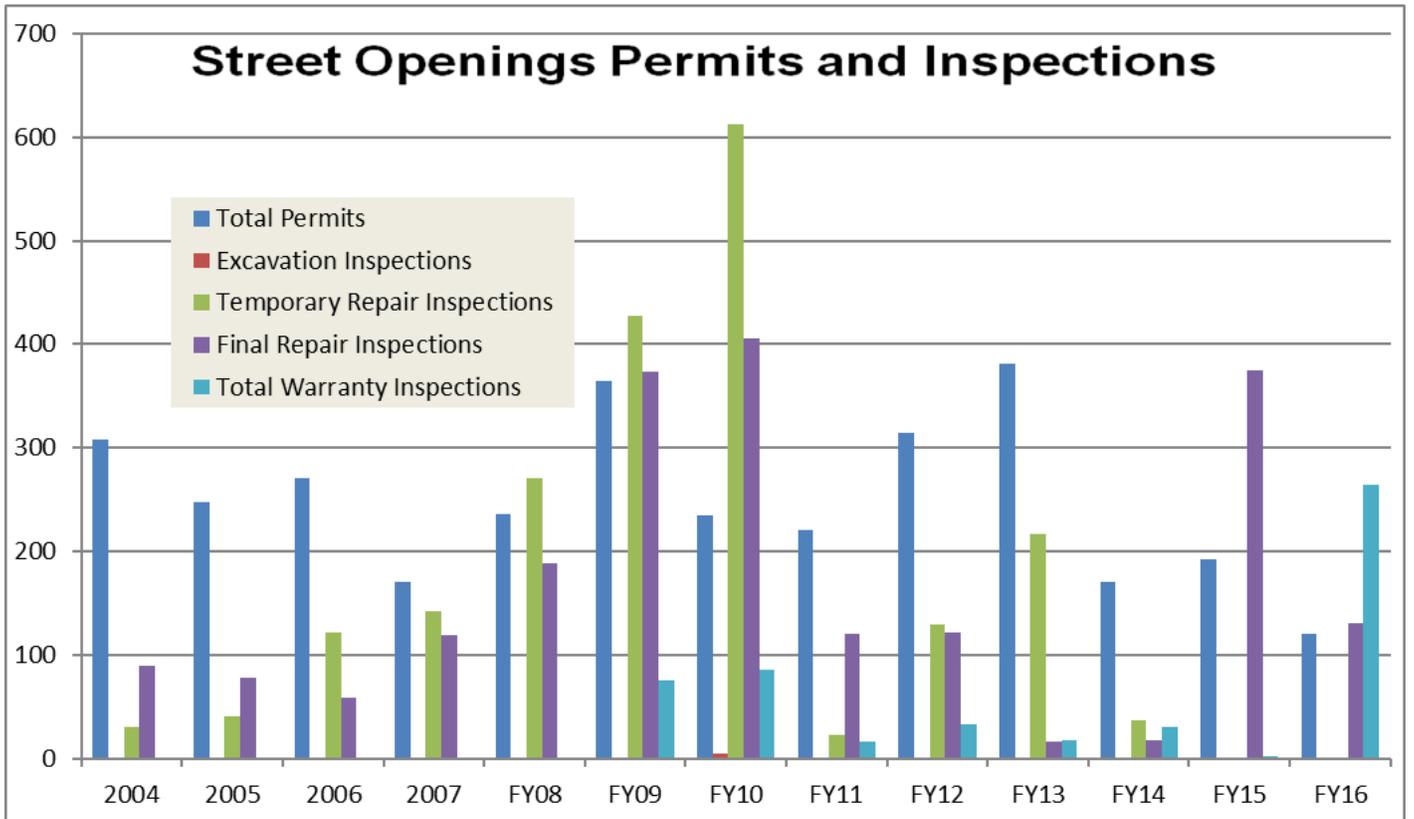
Planning Board Actions FY2001 – FY2016 (continued)

		NONCON- FORMING RESIDEN TIAL LOTS	ZONING MAP & TEXT CHANGES	DEMINI- MIS CHANGES	OTHER (Street Vacations & Dis- continuances , Sale of City Owned Prop- erty, Etc.)
7/1/2000	6/30/2001	0	11	19	7
7/1/2001	6/30/2002	0	4	36	7
7/1/2002	6/30/2003	0	7	37	6
7/1/2003	6/30/2004	0	7	27	8
7/1/2004	6/30/2005	0	8	27	7
7/1/2005	6/30/2006	0	10	18	1
7/1/2006	6/30/2007	0	8	8	6
7/1/2007	6/30/2008	0	6	14	2
7/1/2008	6/30/2009	8	7	15	1
7/1/2009	6/30/2010	0	5	6	2
7/1/2010	6/30/2011	2	5	13	0
7/1/2011	6/30/2012	1	3	12	3
7/1/2012	6/30/2013	1	1	10	4
7/1/2013	6/30/2014	3	7	5	2
7/1/2014	6/30/2015	3	8	12	2
7/1/2015	6/30/2016	0	1	12	3
Total		16	93	258	61
Average		1	6	17	4

South Portland Street Opening Statistics

Total Permits and Inspections							
Year	City Permits	Utility Permits	Total Permits	Excavation Inspections	Temporary Repair Inspections	Final Repair Inspections	Total Warranty Inspections
2004	71	237	308	0	30	90	0
2005	7	241	248	0	41	78	0
2006	69	201	270	0	122	58	0
2007	0	171	171	0	142	119	0
FY08	0	236	236	0	270	188	0
FY09	0	364	364	0	427	373	75
FY10	0	235	235	4	613	406	85
FY11	0	220	220	0	22	120	16
FY12	13	301	314	0	129	121	33
FY13	0	381	381	0	216	16	17
FY14	0	171	171	0	37	18	30
FY15	0	192	192	-	-	375	2
FY16	20	100	120	-	-	130	264
Total	180	3050	3230	4	2049	2092	522
Average	14	235	248	0	186	161	40

Note: In FY2015, excavation and temporary repair inspections were dropped as part of moving to an ArcGIS Online (AGOL) data management program. The emphasis is now on final repair inspections. As part of the switch to AGOL, warrant inspection counts were not able to be carried over and so appear artificially low for that fiscal year.



Respectfully Submitted,

Charles "Tex" Haeuser, Planning Director



POLICE DEPARTMENT

This is submitted as the 2015 Annual Report for the South Portland Police Department. During 2015, the department's authorized strength continued at 53 sworn personnel. This figure includes the Chief, Deputy Chief, command and supervisory staff, investigative and community services personnel, and patrol officers. The department also employs civilian support staff that includes the Animal Control Officer, secretarial and administrative information staff, building maintenance, and fleet mechanic. In 2015, the department hired Officers Jacob Lachance, Nicholas D'Ascanio, Andrea Pittella, and Caleb Gray. Also during this period, Detective Reed Barker retired, and Officers Andrea Pittella, Seth Page, and Richard Habr resigned from the department; these four officers represented more than 43 years of service to the City of South Portland. The department's fleet mechanic, Barry Meserve, retired after 27 years of service and Jonathan Benner was hired as the department's new fleet mechanic. The department continues to draw upon the assistance provided to us by our Volunteers in Police Services (VIPS), who conducted house checks, helped staff community events, and helped maintain a presence at the front counter of the Public Safety building.

The mission of the South Portland Police Department is *to work cooperatively with and within the community to protect life and property, preserve peace, enforce laws, and maintain civil rights through proper and responsive community based services*, and as the statistics below indicate, the department responded to more than 36,300 calls for service in the year 2015.

	2014	2015		2014	2015
Murder	0	0	Calls for Service	36,361	36,337
Robbery	8	4	Incident Reports	3,372	3,311
Aggravated Assault	27	8	Traffic Stops	7,258	7,584
Assault	118	117	Citations	1,328	1,014
Sex Crimes	14	17	Paperwork Service	394	348
Arson	2	3	Alarms	998	1,081
Burglary	90	57	Domestic Disputes	367	241
Burglary to Motor Vehicle	191	107	Criminal Threatening	146	130
Drug Offenses	226	167	Missing Persons	45	85
Theft	714	589	Suicidal / Mental Health	263	271
Forgery/Counterfeiting/Fraud	143	126	Drug Overdose	38	66
Weapons Offenses	12	10	Disorderly / Fight	370	263
Vandalism	152	173	Suspicious Activity	1,545	1,355
OUI	154	152	Animal Calls	996	735
All Other Offenses	1,937	1,879	Traffic Crash Reports	1,101	1,158
Physical Arrests	676	599	911 Hang Up Calls	2,240	2,545
Criminal Summonses	545	627			

Most of the department's time is committed to handling quality of life issues and providing service to the community by responding to alarms, suspicious activity, animal calls, traffic crashes, and 911 hang up calls. As in previous years, the department responded to a significant number of calls for people experiencing a mental health crisis and every sworn member of the department has been trained in crisis intervention. The number of drug overdoses increased significantly and the department in 2015 continued its association with the Maine Drug Enforcement Agency (MDEA) by assigning one detective to the MDEA and responsible for investigating drug activity in and around South Portland. The department again utilized state and federal grant funding to conduct impaired driving (OUI) enforcement, target seatbelt and other traffic violations, and combat underage drinking. The department's use of technology has given the public online access to traffic crash reports, to report certain crimes online, to register for emergency notification alerts, and to access crime mapping data, dispatch logs, and arrest blotters. Social media users have the opportunity to interact with the department through our active presence on Facebook. Please see <http://www.southportland.org/departments/police-department/> for more information on what we offer for services.



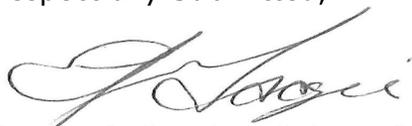
During 2015, we began *Coffee with a Cop* to provide the community with an opportunity to interact with members of the police department over a cup of coffee and discuss what is on their mind. Each *Coffee with a Cop* event was hosted by a different business at varying locations across the city for the convenience of the public. The department continues to interact with the community in other ways: we remain an active member of Community Partnerships for Protecting Children (CPPC), we offer free child car seat checks, we provide K-9 demonstrations, we are a prescription drug drop off location, and we register individuals with impaired memory or communication into a program to assist us in locating them if they become separated from their caregivers. Members of the public have the opportunity to "ride along" with an officer to observe how we operate and we again participated in the National Night Out as part of our community outreach. The department again provided qualified officers to help staff *Camp POSTCARD* ("*Police Officers Striving to Create and Reinforce Dreams*") by volunteering to serve as camp counselors and teach campers life skills and another officer participated in the regional SEALSfit Leadership Training Program. Both of these programs provide officers with the opportunity to mentor youth while changing their perception of law enforcement.



In 2015, the department updated its strategic plan and established goals in the areas of community involvement; recruitment, hiring, retention, and staffing; career development and training; CALEA accreditation; radio communications; dispatch operations and police lobby service; equipment, facilities, and the use of technology; and energy efficiency and sustainability. The department will strive to achieve as many of the goals as possible so that we can continue to serve and meet the needs of the public.

I would like to thank our residents, business owners, and other City staff for their ongoing support of the department and our efforts to make South Portland a safe place to live, work, and do business. I continue to be extremely proud of the work completed by the men and women of this department during the past year. Their commitment to the department's mission, the community, the city, and the law enforcement profession is, in my opinion, second to none.

Respectfully Submitted,



Edward J. Googins, Chief of Police



PUBLIC WORKS DEPARTMENT

The City of South Portland's Public Works Department is located at 42 O'Neil Street. The Department currently employs 22 full-time employees including four mechanics, one Superintendent, one secretary, and a Director. The crews are supplemented with summer and winter seasonal positions.

Groundbreaking ceremonies were held to begin the construction of the new Municipal Services Facility in August of 2015. Eastern Excavation was awarded the bid to build the new Transfer Station located across the road from the old site. The new Transfer Station was completed in January of 2016 and operational in February of 2017. Phase 1A began just after the Transfer Station was completed. Phase 1A was the site work for the new facility. Eastern Excavation was awarded the bid for this work as well.

The City prequalified four companies to be able to submit bids to construct the new facility in the spring of 2017. Three of the four prequalified companies submitted bids to construct the facility and Great Falls Construction was awarded the bid in May of 2016.

The Department has many responsibilities including street and sidewalk repairs and maintenance, trash pickup, sign installation, and Transfer Station operations. The Public Works Department works closely with other City Departments to meet the needs of the City and its residents.

A major responsibility of the Department is wintertime operations. Plowing, sanding, and salting of the streets and sidewalks are handled through a combination of City staff and contractors. Public Works maintains approximately 330 lane miles of road during winter operations. Four sidewalk machines clear 50 miles of sidewalks each storm. Staff works around the clock to help provide safe streets for travelers and emergency vehicles during snow and other weather-related emergencies.

Trash and recycling pickup is handled through a contract with Pine Tree Waste. Residents get weekly curbside service to pick up their trash and recycling through an automated cart system. The truck has a hydraulic arm that reaches out and picks up the cart and dumps it in the truck. The cart system helps eliminate birds and animals from getting into bags of trash left curbside for pick up and strewing trash all over the place. The cart system also helps eliminate injury to employees from lifting heavy cans and bags.

The Public Works Department operates a Transfer Station for residents to dispose of household items that cannot be placed curbside for pick up. Items that can be disposed of at the Transfer Station include wood, shingles, sheetrock, tires, appliances, and metals. Waste oil is also collected at the Transfer Station. Leaf and grass clippings can be brought to the facility. The leaf and grass clipping are windrowed for composting.

The combination of the City's paving program and the State paving program produced nearly 4 miles of new pavement in South Portland. Public Works crews repaired or replaced close to 10,000 feet of sidewalks ahead of the paving crews. Public Works crews are also used to pave driveway aprons and loam and seed areas where needed after a street has been paved.

Street sweeping is done throughout the spring, summer, and fall months. The amount of debris that is swept from the street reduces the amount of sediment that makes it to the Wastewater Treatment Plant (WWTP) on Waterman Drive. This helps reduce the amount of sediment filtering that is needed at the plant. Street sweeping also helps prevent sand and sediment from getting into the City's catch basins and drainage system. Many catch basins drain directly into the brooks and streams that run through the City. Eliminating sediment helps to improve the water quality of the brooks and streams. Special considerations for sweeping are given to the Maine Mall area that is situated in the Long Creek Watershed. The watershed is classified as impaired and the extra attention is needed to help with the water quality of Long Creek.



Street signage and pavement markings are also maintained by the Public Works Department. Each year, all center lane, edge lines, and lane lines are repainted per a contract that is executed by the Public Works Department. All the crosswalks, stop bars, and traffic arrows are painted by Public Works staff. The Department used reflective tape inlaid in the pavement for crosswalks and stop bars in a couple projects. The tape is highly visible, and should last several years without having to be painted. Ever changing regulations regarding traffic signage keeps staff busy upgrading and maintaining the many signs throughout the City.

Four full time mechanics keep the Public Work's fleet rolling throughout the year. The fleet consists of everything from pickup trucks to dump trucks to front end loaders and graders. The mechanics also maintain a variety of small equipment including a sidewalk paver, curbing machine, and pavement roller.

The Public Works Department offers several services throughout the year. Leaves that are in biodegradable bags and placed curbside are picked up each fall. Christmas trees placed curbside are also collected each year. Cell phones, laser cartridges, inkjet cartridges, and rechargeable batteries are collected for recycling. Backyard compost bins are available for residents to purchase.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Doug Howard".

Doug Howard, Director of Public Works



SCHOOL DEPARTMENT

We are proud of the work of the South Portland Schools for 2015-2016. Our District Strategic Plan, adopted by the School Board in June 2013, guides our work as we plan for continual improvement in programs, services and, most importantly, results. Our mission, "Enriching Lives through Quality Learning for All", can be seen in all that we do.

Highlights from the 2015-2016 school year include:

- We have worked hard at all levels to put students on the path to success. Strong evidence of this is that our graduation rate continues to rise to a high of 93.6% for 2016, up from 79% in 2011. This only happens because of our outstanding faculty and staff.
- After many years of preparation and patience, a Middle School building project for South-Portland was approved by the Maine State Board of Education in August of 2016. A Middle School Facilities committee, comprised of staff and community members, has been meeting monthly since May 2015 to move this project forward.
- Our School Start Time Study Group reported out to the School Board on research regarding later school start times, paving the way for a possible later start time for middle and high school students for 2017-18 in accordance with recommendations from the American Academy of Pediatrics and the US Centers for Disease Control and Prevention.
- Kaler Elementary School completed the second year of a three-year, \$1,600,000 School Improvement Grant (SIG) focused on improving student achievement and parent/community engagement. Due to the thoughtful and dedicated efforts of faculty, staff, and community partners, student results showed strong gains in 2015-16.
- Our dedicated staff prepared and served over 500,000 meals, maintained and drove our buses to complete over 20,000 runs and kept over 700,000 square feet of building space clean and safe to support the learning of our more than 3,000 students. We are fortunate to have so many great people serving our community.
- To better prepare our students for their futures, 2015-2016 saw the continued thoughtful implementation of Proficiency Based Learning (PbL) to all grades in our elementary schools and to grade nine in the high school. Our implementation plan, which includes significant staff professional development, is purposeful and strategic in moving toward Proficiency Based Graduation standards for the Class of 2021.

Our outstanding staff continues to work thoughtfully to bring quality learning opportunities to South Portland students of all ages, pre-Kindergarten to Adult. We remain firm in our commitment to all of our learners and believe the strong community support of our parents and School Board is a critical component of our success. For more on our plans and progress, please visit our website www.spsd.org.

Respectfully Submitted,



Ken Kunin, Superintendent

SOCIAL SERVICES

Welcome to South Portland Social Services! This department has various programs including General Assistance (GA) to help residents in need. What is General Assistance? Maine’s General Assistance program is as old as the state. The GA program is a State-mandated, confidential, municipally-administered financial assistance program. It is designed to be the program of “last resort” and serves as an emergency safety net program for Maine’s low-income population. Each municipality administers its own GA program for residents of their community who are unable to provide for their basic needs. With the exception of “first time” applicants, anyone applying for GA must provide verification of income, residency, and how the applicant spent the income for the prior 30 days. Receipts for basic necessities are considered allowed expenses. If a client is unable to work, medical documentation substantiating their work limitations is required. The GA program is the most accountable assistance program in the state of Maine. Applicants must take responsibility to become self-reliant. Applicants are responsible to seek work if physically able and/or to apply for assistance from any other programs that may be available to them.

This charge is carried out by the Social Service Department, which has its office on the main floor in City Hall. The department is staffed by Kathleen Babeu, Director of Social Services, and Carmen DeMartis, Administrative Assistant/Caseworker.

There isn’t a typical client. A recipient may be an individual who is temporarily out of work due to an illness or a layoff, has a long-term disability, or is applying for supplemental security income or social security disability income. A client may be employed, however experiencing a personal emergency through no fault of their own or awaiting worker authorization permit status.

As the economy shifts and changes, local, state, and federal programs are instrumental in assisting and creating cost savings for GA. On the local level, food assistance from the First Congregational Church, South Portland Food Cupboard, Project Feed, Project Grace, Furniture Friends, and Bob’s Discount Furniture help many. Our department receives donations from anonymous donors, as well as the Lions Club, Rotary, Global Oil , and community organizations. Their ongoing support has proven invaluable to South Portland in crisis situations.

Assistance is available for basic necessities as defined by local ordinance and state statutes. Eligible applicants are either assisted through vouchers or payments made directly to specific vendors. Administrative costs for the program are paid by the community. GA costs are reimbursed by the State at a 70% rate for clients lawfully present. The municipality may receive SSI reimbursement for clients upon award. For the FY 2015-16 reporting year, \$387,820.81 was issued to eligible recipients prior to reimbursement. The department helped 296 families and 158 children. Following are comparisons over the past fiscal years:

Fiscal Year	FY 2011/20 12	FY 2012/20 13	FY 2013/20 14	FY 2014/20 15	FY 2015/ 2016
Total Families Assisted	314	303	287	332	296
Total Individuals Assisted	685	656	645	739	706
Total Children Assisted	124	112	111	153	158

There are multiple reasons the City is seeing an increase in GA expenses. SSI & SSDI filings are taking longer for determination and during this lengthy process clients seek general assistance which can last up to three years. There have been recent law changes and requirements for clients applying for food supplements. DHHS requires a work or volunteer requirement if you are an able bodied adult without dependents between the age of 18 to 49. Also, clients may experience unresolved worker's compensation and social security issues, which may result in seeking general assistance while they await resolution. Additional reasons include clients waiting to secure housing in a challenging market, refugees who may need to take English as a second language to secure employment, and clients pending asylum although legally present who must wait for 150 days to apply for their worker's authorization permit. These scenarios rely on general assistance to provide for basic needs during this wait period. Finally, complicated immigration issues resulting in a delay in Maine Care and State supplements have clients turning to GA as their resource for basic necessities.

Fiscal Year	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
Total Expenditures to DHHS	\$193,366.72	\$208,668.99	\$235,415.01	\$252,244.04	\$387,820.81

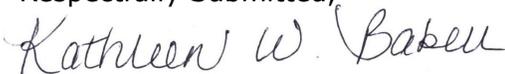
The Department of Health & Human Services (DHHS) holds the key for programs such as food supplements, Maine Care, emergency assistance, alternative aid, TANF, and ASPIRE. Opportunity Alliance has programs including the Home Energy Assistance Program (LI-HEAP) and WIC. The Southern Maine Agency on Aging is instrumental in providing area resources. A thorough listing of area organizations may be found on our website: www.southportland.org.

What else does the Social Service Department assist with? We work diligently with our clients to self-sustain utilizing a myriad of services within Cumberland County, including many incredible programs for clothing, children's needs, food, heating and medical resources, basic kitchen needs, and mattresses. It is truly working together that results are achieved and maintained. We work with clients to avoid evictions, maintain affordable housing, and stabilize client needs for their future. We network to find appropriate case management; work with Portland, Westbrook, and surrounding communities; provide bus passes for clients to manage their appointments and job searches; and manage workfare opportunities in the City. Hardship abatement applications are handled through the Social Service department.

During the 2016 holiday season, we worked with area businesses and organizations that graciously provided gifts and food for families. At Thanksgiving, we work with the Food Cupboard and the First Congregational Church relative to turkey baskets. Our clients range in age from 18 through 90+. If you or anyone you know has a question relative to services, please do not hesitate to contact either Carmen or myself to set up an appointment. We may be reached at 767-7617.

The City of South Portland thanks the businesses, organizations and volunteers in the community who reach out with a helping hand to assist those in need during the holidays and throughout the year. Your assistance and kindness is recognized and greatly appreciated. Please visit our website at www.southportland.org, where information and a thorough list of area organizations may be found. We truly are a helping hand, an ear to listen, a voice to advise and encourage.

Respectfully Submitted,


Kathleen Babeu, Director

SOUTH PORTLAND COMMUNITY TELEVISION

Dear SPC-TV Viewers,

2015 provided ample opportunity for SPC-TV to broaden the base of our Public Access programming without sacrificing accessibility to municipal meetings via cablecast and the internet.



Municipal and School meetings are archived and accessible via the internet on the City Web page: www.southportland.org by clicking on Departments, SPC-TV, and following the links for the programming you wish to view. We have installed new equipment which will allow City and School departments, non-profit organizations, and qualified users "instant access" to our bulletin board for the purpose of uploading announcements to SPC-TV, following certain network changes, and training which will take place this year.

As intended, the integration of the School and Government programming onto one channel with Public Access programming on a channel of its own has fostered a distinction between municipal programming and public opinion programming on the public access channel. Municipal and School Department programming now appears on channel 2 (121-1 digital) and Public Access programming is now on Channel 3 (121-2 digital). This change ensures that our Public Access free speech forum does not conflict with Municipal or School programming.

One example of this is the ongoing debate regarding the Waterfront Protection Ordinance. Both sides of the issue were given many hours of free air time to educate our residents fully about the issues involved. Upcoming meetings and public discussions about the proposed propane terminal at Rigby Yard will be given full, unbiased coverage for the same reasons. On the lighter side, the Parks and Rec Department program, "Green Scene", the South Portland Historical Society "Evening Chat" series, and "Our Sacred Stories" are three current examples of local programming that inform and educate our residents while building the culture of the community.



SP Historical Society - National Register of Historic Places

We continue to actively seek out and create new shows that reflect the diverse interests of the citizens of South Portland. In addition, SPC-TV often hosts interns from the USM Media Studies program and from Southern Maine Community College. Their excellent work is reflected in our daily programming as they build their skills and further their careers.

Funding for SPC-TV is derived in part from the Franchise Fee that the City receives from the cable operator.

As always, continued thanks for your support and don't hesitate to call with your comments or suggestions at 767-7615. We will resolve complaints regarding cable service but issues about rates or cable programming are outside the purview of local governments and should be addressed to your congressional representative or the FCC at this number: 1-888-CALLFCC (1-888-225-5322).

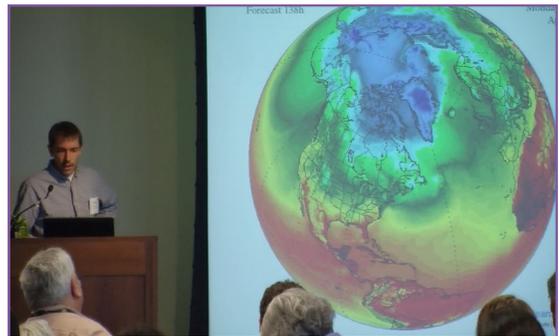
Respectfully Submitted,



W. Maurice Amaral
Manager, Media Specialist



Art in the Park



Climate Change Seminar

SUSTAINABILITY DEPARTMENT

MISSION

The mission of South Portland's Sustainability Department is to guide the development of policies and practices that simultaneously promote economic well-being, strong community connections, and a healthy environment. As a staff of one, the Sustainability Coordinator works closely with municipal staff, an internal sustainability team, and the City's Energy and Recycling Committee to develop and implement the City's Climate Action Plan and related sustainability initiatives that meet its mission.

The Sustainability Coordinator's office is located on the 1st floor of City Hall.

STRATEGIC GOALS

The department has five strategic goals:

- **WASTE REDUCTION** - to increase South Portland's recycling rate to 40% by 2020 through purposeful purchasing, reuse, recycling, and composting.
- **ENERGY & CLIMATE** - to reduce municipal greenhouse gas (GHG) emissions 17% by 2017 through energy efficiency projects, conservation measures and renewable energy initiatives.
- **SUSTAINABLE TRANSPORTATION** - to reduce the environmental impact of vehicles in South Portland, and create a welcoming and safe environment for alternative transportation options.
- **PESTICIDE USE** - to reduce toxins in our community by reducing the use of pesticides and promoting a transition to organic land care practices.
- **COMMUNITY ENGAGEMENT** - to develop collaborative partnerships that build support for community initiatives and increase awareness about sustainable programs, policies and practices.

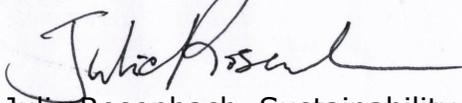
HIGHLIGHTS

FY 2016 was the Sustainability Department's first full year in operation. Highlights and focus areas included:

- **Waste Reduction**— efforts to reduce waste and increase recycling involved:
 - **Passage of two new ordinances:** South Portland followed Portland's model in developing and implementing a Single Use Bag Fee Ordinance and Polystyrene Ban Ordinance, which were both passed in September 2015 and went into effect smoothly in March 2016.
 - **Education & Outreach:** Over the course of the year, the Sustainability Coordinator worked with Ecomaine to conduct trainings for City employees and all 2nd graders about what can be recycled. The Sustainability Department also worked to standardize and clearly label recycling bins in municipal spaces and replace trash cans in offices with smaller side bins to reflect the proportion of what can be recycled versus thrown into trash.
 - **Zero Waste Events:** The Sustainability Department and Energy & Recycling Committee created a "Guide for Zero Waste Events." While this may seem like a lofty goal, the City is making strides to achieve it thanks to Parks and Recreation and other departments who have embraced the concept. At the City's annual Bug Light 4th of July celebration, 73% of the waste was diverted from trash through recycling and composting.

- **Pesticide Ban Ordinance:** The Sustainability Coordinator worked with the City’s Stormwater Program Coordinator and Parks Superintendent to develop a draft ordinance based on research, stakeholder input, and best practices. Over the course of the year, this committee reviewed numerous documents and solicited input and guidance from a variety of stakeholders including policymakers, advocates, practitioners, and land care professionals.
- **Solar Landfill Project:** After issuing an RFP to develop solar on City sites that yielded no favorable proposals, South Portland partnered with Portland to join their bid. During the past year, staff have worked closely with Portland and Revision Energy to negotiate financial terms that would bring this project to fruition. Staff were also active in solar policy advocacy at the state level, working with Falmouth and Rockland to represent municipal interests.
- **Greenhouse Gas Emissions Inventory and Climate Action Plan Updates:** The City worked with the Greater Portland Council of Governments (GPCOG) to update its Municipal Greenhouse Gas Emissions Inventory and started a review of the status of actions listed in the Municipal Climate Action Plan.
- **Biodiesel pilot program:** Following the City's Climate Action Plan to move away from petroleum-based fuels, the Sustainability Coordinator began to talk with departments about setting up a pilot program to use a B20 blend of biodiesel in select City vehicles for one year. Because past experiences were marred by poor fuel quality, South Portland developed a partnership with Maine Standard Biofuels to ensure quality and help educate municipal staff.
- **Program development:** The Sustainability Coordinator also made strides in building departmental capacity by developing a website, creating two internship positions, and identifying priorities to guide the work of the department and supporting committees.

Respectfully Submitted,



Julie Rosenbach, Sustainability Coordinator



TRANSPORTATION DEPARTMENT

Municipal Bus Service

The South Portland Bus Service (SPBS) operates a fixed-route, public transit service throughout South Portland, into downtown Portland, and into Scarborough along the shopping area off Payne Road near the Maine Mall. Three routes cover a total of 789 miles a day and provided over 247,000 passenger trips in the fiscal year ended June 30, 2016. All City buses are lift equipped, wheelchair accessible, and are fitted with bicycle racks. The SPBS connects with the Portland METRO Bus system and the Shuttlebus/Zoom service through a free transfer arrangement providing its riders a broad, regional travel area with access to the Biddeford-Saco-Old Orchard Beach ShuttleBus, the Jetport, Casco Bay ferries, Greyhound Bus, Concord Coach, Amtrak Downeaster, as well as medical, shopping, and other high activity centers in the area.

In addition to its fixed-route schedule, the City of South Portland participates in a regional, complementary paratransit program to transport passengers whose disabilities interfere with their ability use the fixed-route system. This service is provided through a contract with the Regional Transportation Program (RTP) and provided over 1,600 trips in the fiscal year ending June 30, 2016.

Funding for the SPBS comes from the Federal Transit Administration, U.S. Department of Transportation; Maine Department of Transportation; Community Development Block Grant Program; the City of South Portland; and advertising revenue.

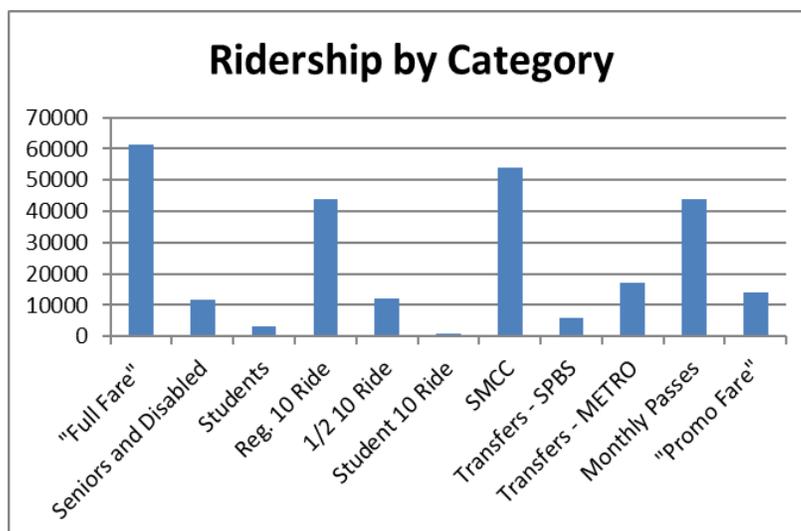
South Portland Bus Service ridership total for fiscal year 2015-2016

Total ridership on the Bus Service was 8.8% lower than in the previous fiscal year. The majority of the decrease was due to reduced number of Southern Maine Community College student riders. The chart below depicts the actual ridership by fare category. Note that 74% of the ridership comes from the general public through cash paid at the farebox, use of monthly passes, use of 10-ride tickets, and transfers. The remaining major category is the ridership from the Southern Maine Community College (SMCC) at 20%, down 4% from the previous year.

The decrease in ridership in these fare categories had an equally negative effect on fare box recovery, with a 10.8% decrease in revenue over the previous fiscal year. In FY15 fare box recovery paid for 25.75% of bus operations and in FY16 it decreased to 23.7% of total expenses.

Daily ridership on the bus

A fleet of seven buses are on the road from 5:30 in the morning until 11:00 at night, Monday through Friday, and 6:30 in the morning until 6:50 in the evening on Saturdays. Ridership is fairly consistent weekday to weekday at about 1,100 riders per day with about a two-thirds drop in ridership on Saturdays. There is no Sunday service; however, Sunday service has been approved by the City Council to commence in the next fiscal year. That service is anticipated to commence in September 2016.



Bus Pass Program - Community Development Block Grants (CDBG): Working together with the City's School Department and the General Assistance Office, the CDBG program provided funding for a popular and well-utilized bus pass initiative. The School Department and General Assistance Office confidentially administer the process to provide free transit passes to residents of qualified households whose income is at or below 80% of median income. In FY16 we provided over 20,000 bus trips for students and adults to get to or from school, to work, to medical appointments, or shopping, including locations served by METRO.

Mill Creek Transit Hub Building: The Mill Creek Transit Hub located at the intersection of Ocean and Thomas Streets, completed in April 2014 (see photo below), continues to be well-used by several hundred passengers a day who use the Hub as a major transfer point between bus routes and as an origin and destination for retail and other activities in the downtown and Knightville area.

Automatic Vehicle Monitoring and Computer Dispatch Project: The Bus Service is a partner along with the Portland METRO and Casco Bay Island Ferry operating agency in implementing a system that provides dispatchers and the public with up-to-date information on bus and ferry locations and arrival and departure times. The information can be obtained by the public on a dedicated web site and by mobile telephone devices. It also facilitates rider transfers between buses and ferries in that all bus and ferry locations are available. The project was fully operational in the spring of calendar year 2016.

Respectfully Submitted,



Arthur Handman, Transportation Director



WATER RESOURCE PROTECTION

Treatment Systems Division

Removal Efficiency: The South Portland Water Resource Protection operations and maintenance staff was responsible for the pumping and treatment of 2.22 billion gallons of wastewater with an average influent flow of 6.07 million gallons (MG) per day. A total of 1.97 million pounds of BOD (biological oxygen demand) and 1.85 million pounds of TSS (total suspended solids) were removed from the wastewater before discharge into Casco Bay. This calculates to 91% removal efficiency for both BOD and TSS parameters.

Biosolids: As part of the secondary activated wastewater treatment process to reduce the amount of BOD and TSS discharged to the Fore River, a total of 1.7 million pounds of waste sludge was generated (disposed of by Casella Organics). This indicates a sludge yield of approximately 0.86 pounds of sludge for every pound of BOD removed.

Compliance: Out of a total 1,744 Maine DEP required reporting points, the wastewater treatment plant achieved a 99.99% compliance with a single fecal coli form violation.

Bypass Events: The City experienced a number of high intensity rainfall events (with total maximum daily flow into the treatment plant reaching 23 MG) resulting in 3 secondary bypass events (2 events lasted into 2 days each for 5 event days) totaling 19.5 million gallons.

Industrial Wastewater: A total of 332 million gallons of Industrial Wastewater was received from the six permitted Industrial Users in the City. A total of 382,000 pounds of BOD and 52,000 pounds of TSS were discharged into the City's wastewater collection system from these industrial users. The Industrial Pretreatment Compliance Administrator has standardized and streamlined the Industrial User permitting and billing process ensuring consistency with all of the City's valuable industrial partners.

Maintenance improvements and repairs: A new electric yard vehicle was purchased to replace the aging, carbon-spewing lawn tractor. Additionally, the maintenance department completed 227 corrective and 137 preventive treatment plant work orders, as well as 163 corrective and 144 preventive pumping station work orders, including stand-by generator work orders. A

substantial portion of the isolation valves on the RAS and WAS piping has been refurbished and repaired improving pumping efficiencies. Additional new valves were purchased to replace those devices that could not be repaired. The influent bar screen has been rebuilt as was the grit collection screw auger in the headworks building.

Emergency Alarms: In addition to their daily pump station and treatment plant duties, the operations department responded to 130 after-hours emergency alarms (emergency alarms include treatment plant and pump station high flows due to heavy rain / downpours, assisted maintenance in clearing 70 plugged pumps events (from such things as improperly flushed cleaning products and general aging equipment issues), and continued maintenance of the treatment plant’s appearance and cleanliness.

Staff News: Longevity has long been a crucial component for municipal facilities to maintain consistent cost effective services. John Dibiase, Operator 1, has been protecting the waters of the Fore River and Casco Bay as he served the residents of the City of South Portland for 35 years! Bravo John. Tom Hill, another long time public environmental protector, is fast approaching John in years of service. We also hired Daniel Creighton as a new Operator 1. He came to us from the OOB Waste Water Treatment Plant, bringing prior WWTP expertise.

Collection Systems Division

Construction Projects: Collection Systems Division staff completed 84 work orders for a wide variety of construction projects primarily to repair or upgrade portions of the sewer and stormwater systems. These projects are completed on an annual basis as part of the Department’s ongoing asset management program. For FY2014-15, just over \$232,000 was expended, of which 50% was devoted to the sewer system, 22% was devoted to the stormwater system, 24% was devoted to the combined stormwater-sewer system, and 4% was devoted to projects that assisted other municipal departments (Figure 1). Staff also completed 1,676 utility locations for other construction projects throughout the City.

Catch Basin Cleaning Program: a new cloud-based application was developed to provide staff with real-time updates of catch basin cleaning activities. Productivity increased dramatically as most of the 2,800 publicly owned catch basins were cleaned before late September and approximately 223 tons of sand and debris were removed. Once again, the cost to complete this work compared very favorably with what the private sector typically charges to provide similar services.

Sewer Line Maintenance & TV Inspection: to assess infrastructure conditions and ensure the proper functioning of the City’s underground piping systems, staff televised approximately 8.5 miles of sewer lines and just over 2,000 feet of storm drains. Staff also hydraulically cleaned and/or removed root obstructions from approximately 7.3 miles of sewer lines.

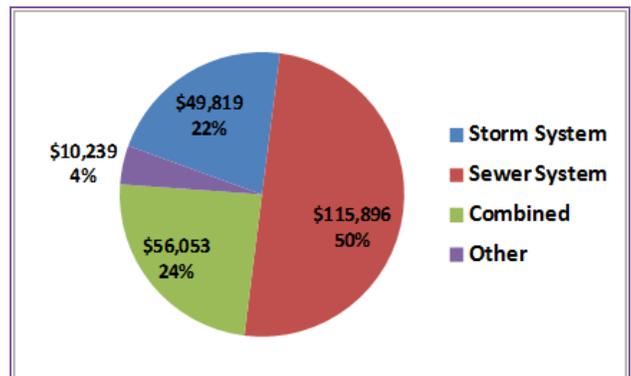


Figure 1: FY2014-15 construction project costs

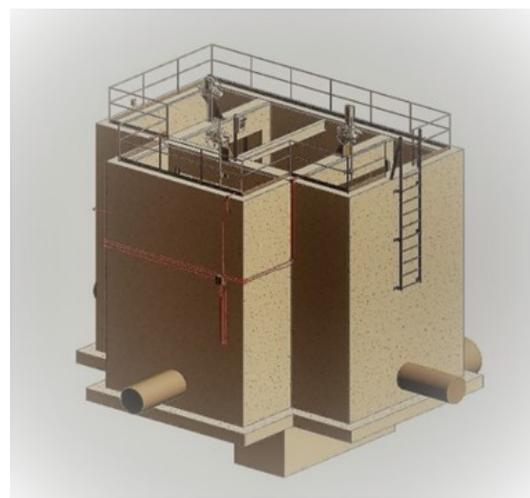
2016 Engineering Division Projects

WWTF Administration Building: Construction of a 3,000 square foot office building was completed in July of 2016. This building, adjacent to the existing wastewater treatment facility, contains office space for WRP administration and engineering personnel, as well as an area for the public to conduct business. WRP staff performed the contract administration and construction oversight during the construction process. Exterior improvements to E street were included in this project, such as additional parking, new pavement overlay, stormwater drainage improvements, curbing, and landscaping. An ADA compliant handicap entrance was constructed at the main entrance, providing a much improved public access to the building with complimentary associated handicapped parking.



Thornton Heights Phase III Utility Reconstruction: In the fall of 2016, WRP completed a \$5 million utility and roadway reconstruction project in the Thornton Heights area. This work included the installation of a new separated storm drain system, new sanitary sewer mains, new edge-to-edge pavement replacement, new curbing, and sidewalks. Also included in this project was the construction of two multi-cell subsurface gravel wetland stormwater detention basins. New water mains and services were incorporated into this project by the Portland Water District under this contract.

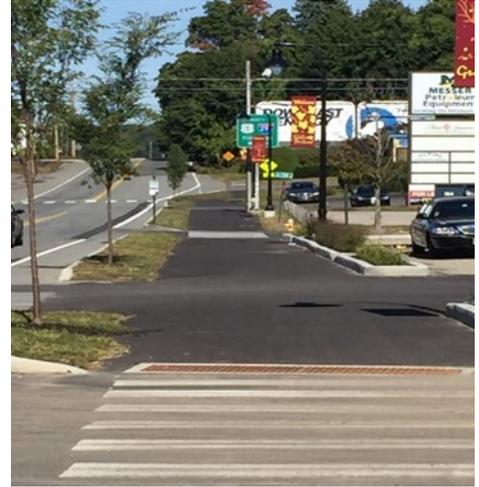
WWTF Aeration Splitter Structure: WRP is currently in the design stage to incorporate the necessary upgrades to the aeration splitter structure located at the WWTF. This is another project that utilizes the accuracy and effectiveness of Revit 3D modeling software to generate record drawings of this structure. WRP engineering staff generated the record drawings to present to the engineering consultant for design. City generated record drawings allow for greater control and offer a significant cost savings during design.



AutoDesk Revit 3D model rendering

Multi-Use Path: A collaboration between Public Works and Water Resource Protection Engineering and Collections staff constructed a multi-use path along Main Street between Broadway and the I-295 exit ramp.

Asset Management Plan: WRP staff continue to implement an asset management plan for both the WWTP and the collections division. WRP utilizes GIS software to correlate, coordinate, and evaluate the collections infrastructure to document system conditions to project needed improvements and reconstruction.



New Multi-Use path on Main St.

WWTF SCADA Upgrades: The existing SCADA (supervisory control and data acquisition) system is being upgraded to provide increased control and a more consistent interface for the operations and maintenance staff. This upgrade will include a new WWTP wide network infrastructure comprising of a fiber-optic communications mainstay, modifications and replacement of SCADA control panels, pumps, variable frequency drives, instrumentation, and chemical delivery system.



Facility Record Drawings: WRP Engineering staff remains engaged in an ongoing effort to document existing facilities, such as sanitary pump stations and the wastewater treatment facility, in a digital 3D model format utilizing AutoCad Revit modeling software.

This image is the 3D model of the Administration Office Building constructed in 2016.

WRP Engineering Staff Efforts: The Engineering staff is significantly involved in construction and reconstruction project throughout the city. Engineering staff provide design oversight with engineering consultants, to contract administration, to construction oversight on not only WRP projects but lends assistance to other city departments as well. A small sample of these services are listed below:

- Thadeus Street paving overlay
- Public Services Facility
- Storm water treatment BMP's
- Municipal Library
- CSO monitoring

The engineering staff are continually pushing the envelope of technology to better improve the efficiency and effectiveness of their efforts. Computer-aided design is a significant portion of this. With AutoDesk's Civil 3D civil engineering software and AutoDesk Revit BIM software, the engineering staff can self-perform many of the tasks that would normally be contracted to a consultant. Add to this the ability to collect survey data via the Leica Rover to provide up-to-date status on construction projects and as-built conditions, offers a level of control and cost savings not otherwise available.

Respectfully Submitted,



Patrick Cloutier, Director of Water Resource Protection







***A special thanks to those who contributed
photos for this year's Annual Report***

Robert Dunnigan

Russ Lunt

Anonymous



www.southportland.org