FISCAL YEAR 2015

BUDGET AND WORKPLAN

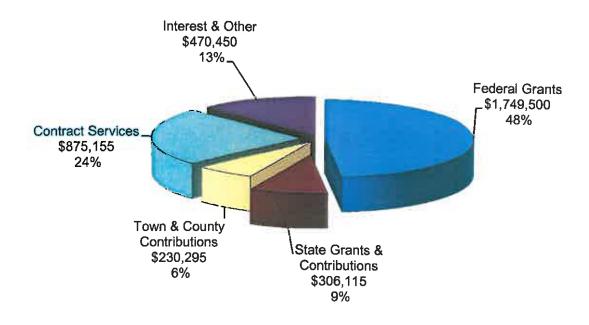
Adopted by the Executive Committee September 17, 2014



Androscoggin Valley Council of Governments
125 Manley Road, Auburn, ME 04210



AVCOG Funding Sources as a Percentage of Total Budget



Androscoggin Valley Council of Governments Fiscal Year 2015

Resource Summary		
	FY2014	FY2015
EDA Planning Grant	30,000	70,000
Small Business Development Center	150,000	150,000
Community Development Block Grant	10,000	10,000
Tourism	103,000	103,000
Manufacturers Extension Partnership	75,000	75,000
Mobilize Maine	71,000	35,000
SBA & RMAP Micro Technical Assistance	199,606	175,000
Lending Activities	134,216	129,950
Contract Services	177,000	179,400
ARWC	33,000	35,000
RECD Solid Waste	100,000	84,000
SPO Community Assistance	26,000	26,000
Federal Transit Administration	172,088	151,000
FTA Direct Recipient	0	1,707,370
Lewiston Auburn Transit Committee	13,000	0
ATRC	366,000	367,000
Rural Transportation	55,000	55,000
Other Income	51,500	48,500
Town and County Contributions	234,575	230,295
TOTAL	40.404.404	40 004 045
TOTAL	\$2,000,985	\$3,631,515
	\$2,000,985	\$3,631,515
Expenditure Summary	\$2,000,985	\$3,631,515
	\$2,000,985 FY2014	\$3,631,515 FY2015
Expenditure Summary	FY2014	FY2015 877,785
Expenditure Summary Salaries	FY2014 848,363	FY2015 877,785 257,179
Expenditure Summary Salaries Benefits	FY2014 848,363 240,491	FY2015 877,785 257,179 1,863,600
Expenditure Summary Salaries Benefits Contract Services	FY2014 848,363 240,491 250,000 34,700	FY2015 877,785 257,179 1,863,600 27,600
Salaries Benefits Contract Services Travel & Subsistence	FY2014 848,363 240,491 250,000 34,700 35,808	FY2015 877,785 257,179 1,863,600 27,600 33,500
Expenditure Summary Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues	FY2014 848,363 240,491 250,000 34,700 35,808 4,200	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100
Expenditure Summary Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage	848,363 240,491 250,000 34,700 35,808 4,200 22,650	877,785 257,179 1,863,600 27,600 33,500 4,100 21,700
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software Legal	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000 2,000	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000 2,000
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software Legal Interest	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000 2,000 57,200	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000 2,000 46,000
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software Legal	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000 2,000	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000 2,000 46,000 29,179
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software Legal Interest Other Indirect Costs	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000 2,000 57,200 30,950 471,623	877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000 2,000 46,000 29,179 465,872
Salaries Benefits Contract Services Travel & Subsistence Seminars & Conferences Publications, Memberships & Dues Printing, Supplies & Postage Equipment & Software Legal Interest Other	FY2014 848,363 240,491 250,000 34,700 35,808 4,200 22,650 3,000 2,000 57,200 30,950	FY2015 877,785 257,179 1,863,600 27,600 33,500 4,100 21,700 3,000 2,000 46,000 29,179

Androscoggin Valley Council of Governments Fiscal Year 2014-2015

Indirect Costs

	FY 2014	FY2015
6 ·		
Salary/Wages	194,802	191,415
Fringe Benefits	55,221	56,082
Contract Services	1000	1000
Travel	6000	5500
Office Supplies	2500	2500
Drafting Supplies	1000	1000
Computer Supplies	500	500
Janitorial Supplies	1500	1200
Computer Software Maintenance	14000	14000
Telephone	9500	9500
Web Page Maintenance	500	0
Utilities	14000	15000
Computer & Equipment Repairs	1000	1000
Maintanence Agreement	6000	5000
Equipment Rental (copier, server lease)	8500	8500
Postage	2000	1500
Registrations	1500	1500
Memberships, Dues & Subscriptions	9000	9000
Conference Expense	5000	4000
Liability Insurance	11000	12000
Small Equipment and Software	700	700
Printing & Publications	1500	1000
Janitorial	7000	7000
Advertising	500	500
Accounting	12500	12500
Administrative Expense	5000	4000
Legal Services	1000	1000
Training	500	500
Interest Expense	15100	14200
Real Estate Taxes	18300	20275
Rent	9000	9000
Building Repairs	15000	15000
Depreciation	41000	40000
TOTAL	\$471,623	465,872

Indirect Costs are those costs which are not readily assignable to specific programs. They are, therefore, aggregated and placed into an Indirect Cost pool. Each year, an indirect cost rate is calculated and this rate is applied to the direct salaries and fringe of the Council's grants & programs.

Total salaries & fringe & direct charges	1,338,877	1,382,461
Less: sal & fringe allocated to ind	250,023	' '
Indirect Base	1,088,854	'
Indirect Rate	43.31%	41.05%

	ANDROSCOGGIN VALLEY COUNCIL OF GOVERNMENTS ASSESSMENT FY2015 excl So. Oxford Towns	Androscoggin Valley Council of Governments Assessment Formula with \$500 Base , \$26,000 maximum and \$1,000 minimum	
1		ř.	

000 18.21 2.46.30 5.00.00 2,550.02 000 37.74 2.36.56.00 6.916.50 5.00.00 2,588.60 000 3.77.44 2.36.56.00 6.92.70 5.00.00 2.58.86 000 3.77.44 2.36.56.00 6.92.70 5.00.00 2.348.60 000 3.77.47 2.00.00 7.73.70 2.348.60 1.000.00 000 2.86.87 7.70.00 2.43.00 1.000.00 2.348.61 000 2.81.78 80.00 2.43.00 1.56.144 0.00.00 2.82.78 7.70.09 2.43.00 5.00.00 1.56.144 000 8.34.78 8.60.00 4.65.00 1.73.73 1.73.73 000 1.34.70 3.55.00 6.00.00 1.56.40 1.73.73 000 1.44.70 2.24.00 5.00.00 1.73.74 1.74.70 000 1.44.70 2.24.00 5.00.00 1.73.74 1.74.70 000 1.44.70 2.24.00 1.74.	MEMBER TOWN	5 YR VAL VALUATION	VALUATION 0.0000097	2010 POPULATION	POP. x 0.3	BASE 500	2015 ASSSESMENT BY FORMULA	2014 ACTUAL ASSESSMENT	DIFFERENCE	% Increase
Fig. 570 000 193774 20,000 1000 00 1000 00 2,346 1,345 34,350 34,350 34,3	NDOVER] g	804.52	821.00	246.30	500.00	1,550.82	1,543.83	6.99	0.45%
EY 5860.000 1237.16	UBURN	1,992,520,000	19,327.44	23,055.00	6,916.50	200.00	26,000.00	26,000.00		0.00%
Table	NON	38,470,000			138.30	500.00		1,000.00		0.00%
E.Y. \$50,000	ETHEL	438,850,000		2,607.00	/82.10	200.00		5,478.90	60.05	1.10%
E. Sign Storo	CKFIELD	128,450,000	-	2,009.00	602.70	200.00	1,340.07	1 000 00	0.4.70	0.01%
EY 2887/580/000 567173 781 70 234 30 5670 00 1090 00 EY 2887/580/000 284 10 1380 11 2550 00 186 40 500 00 1759 70 165 47 20 000 130 11 2550 00 185 40 500 00 2 286 81 165 47 20 000 130 11 2550 00 185 40 500 00 2 286 61 29 47 72 000 4,440 778 00 287 00 2 286 61 1000 00 21 45 77 00 00 375 25 1 435 00 130 00 2 286 61 1000 00 2 286 61 224 47 00 00 375 25 1 286 00 278 00 280 00 1000 00 2 286 61 234 47 00 00 375 25 1 288 00 300 00 174 28 1000 00 174 28 115 24 00 00 375 25 1 388 00 300 00 174 28 300 00 174 28 115 24 00 375 25 1 388 00 300 00 174 28 300 00 174 28 115 20 00 375 25 00 385 20 100 00 31 35 29	TROIN	57,050,000	554 94	00.041	297 00	500.00	1 351 94	1 349 22	27.5	0.20%
The color of the	ARRAR VALLEY	580 580 000	5	781 00	234.30	500.00	6,365.93	6,350.02		0.25%
183 100 193 100 193 100 193 100 193 100 193 100 193 100 193 100 193 100 193 100 193 100 193 100	ARTHAGE	29.670.000		560.00	168.00	500.00		1,000.00		0.00%
1437.00	HESTERVILLE	85,990,000		1,352.00	405.60	500.00	1,739.70	1,702.75		2.17%
166448	IXFIELD	143,310,000	1,390.11	2,550.00	765.00	200.00		2,597.88		2.20%
152 470 000	USTIS	165,410,000		618.00	185.40	200.00	2,289.88	2,249.62		1.79%
322 630 000 3.153 61 4.350 00 62.70 500 00 1.000 10	ARMINGTON	457,120,000		7,760.00	2,328.00	500.00	7,262.06	7,231.22		0.43%
158,310,000 3129.51 8,350.00 7140 900.00 4,243.51 158,310,000 375.29 1238.00 7140 500.00 4,243.51 158,310,000 375.29 1238.00 7140 500.00 1,070.00 158,240,000 315.41 1,185.0 1,415.00 1,425.50 500.00 1,472.284.61 158,240,000 1,272.74 2,325.00 1,425.50 500.00 1,472.284 157,270,000 1,272.74 2,325.00 1,927.76 500.00 2,284.61 158,320,000 2,300.00 38,525.00 1,927.76 500.00 2,925.68 158,320,000 2,300.00 38,525.00 1,927.76 500.00 2,925.68 158,320,000 2,587.98 2,900.00 2,702.70 500.00 2,925.68 151,140,000 1,625.59 3,900.00 2,702.70 500.00 2,925.68 151,140,000 1,626.59 3,900.00 2,702.70 500.00 2,925.68 151,140,000 1,626.59 3,900.00 2,702.70 500.00 2,937.59 151,140,000 1,626.59 3,900.00 2,702.70 500.00 2,937.59 151,140,000 1,626.59 3,900.00 2,702.70 500.00 2,937.59 151,140,000 1,626.59 3,900.00 2,900.00 2,900.00 3,900.90 151,140,000 1,938.68 3,900.00 2,900.00 2,900.00 3,900.90 151,140,000 1,938.68 3,900.00 2,900.00 3,	ILEAD	29,470,000		209.00	62.70	500.00	1,000.00	1,000.00		0.00%
188 370 000	REENE	322,630,000			1,305.00	500.00	4,934.51	4,917.25	17.20	0.35%
38 GB91,000	REENWOOD	158,310,000	-	830.00	249.00	500.00	2,284.61	2,246.49	38.12	%00.0 %00.0
11,244,000	ANOVER	38,690,000	1	738.00	71.40		1,000.00	1 962 17	11 16	0.00%
176 177	AKIFOKU	13,240,000	-	1 416 00	424 80		1 740 28	1 720 49	19.79	1.15%
131,270,000	EDROIN	070,070,000		4 851 00	1 455 30		11,367,40	11,223,26	144.14	1.28%
2,374,300,000 1,777,88 2,326,00 697,80 500,00 2,905,68 ALLS 1176,070,000 1,777,88 2,326,00 36,592,00 10,977,60 500,00 2,905,68 ALLS 117,170,000 1,684,06 2,095,00 2,702,70 500,00 3,121,99 ALLS 117,170,000 1,686,88 3,001,00 96,301 500,00 2,977,38 ALLS 110,170,000 4,432,32 2,507,00 120,000 1,345,74 1,345,74 AD 456,940,000 4,432,32 3,290 87.0 500,00 1,345,74 AD 456,940,000 4,432,32 5,140 5,100 500,00 1,345,74 AD 456,940,000 4,317,28 <td>NCEIFI D</td> <td>131 210 000</td> <td></td> <td>997.00</td> <td>299.10</td> <td>500.00</td> <td>2,071.84</td> <td>1,994.43</td> <td>77.41</td> <td>3.88%</td>	NCEIFI D	131 210 000		997.00	299.10	500.00	2,071.84	1,994.43	77.41	3.88%
2,374,320,000 23,030 36,592,00 10,977,60 500,000 26,000,00 <th< td=""><td>EEDS</td><td>176.070.000</td><td></td><td>2,326.00</td><td>697.80</td><td>200.00</td><td>2,905.68</td><td>2,878.03</td><td>27.65</td><td>%96.0</td></th<>	EEDS	176.070.000		2,326.00	697.80	200.00	2,905.68	2,878.03	27.65	%96.0
566 390,000 588 798 9,009,00 2,702.70 500,00 8,890,68 74LLS 1171,40,000 1,684,06 2,095,00 676,50 2,982,66 10LS 116,720,000 1,686,68 3,031,00 999,30 500,00 2,977,98 117,710,000 1,686,68 2,697,00 2,697,00 2,370,35 2,607,00 2,370,35 456,940,000 1,883,13 2,607,00 782,10 500,00 2,370,35 45,940,000 4,432,32 3,29,00 98,70 500,00 1,346,77 45,040,000 4,432,32 3,29,00 98,70 500,00 1,346,77 445,080,000 4,437,28 5,014,00 1,554,20 500,00 1,346,74 445,080,000 4,377,28 5,014,00 1,554,20 500,00 1,346,74 79,180,000 4,377,28 5,014,00 1,554,20 500,00 1,346,74 79,280,000 1,282,56 1,541,00 1,542,30 5,00 1,572,46 79,470,000 6,593,00 1,612	EWISTON	2,374,320,000		36,592.00	10,977.60	500.00	26,000.00	26,000.00	00.00	0.00%
191 (40,000	SBON	586,390,000		00.600,6	2,702.70	500.00	8,890.68	9,038.80	-14	-1.64%
10,800,000 1,000 1,605,59 3,187,00 3995,10 300,000 3,171.09 110,800,000 1,075.05 2,681.00 3695,10 500.00 2,379.35 110,800,000 1,075.05 2,681.00 804.30 500.00 2,379.35 110,800,000 1,075.05 2,681.00 804.30 500.00 2,379.35 110,800,000 1,075.05 2,681.00 804.30 500.00 3,135.29 110,800,000 1,075.05 2,681.00 804.30 500.00 3,135.29 110,800,000 1,075.05 2,681.00 804.30 500.00 1,862.24 110,800,000 2,712.41 1,407.00 422.10 500.00 1,386.77 12,800,000 2,712.41 1,407.00 1,524.90 500.00 1,345.77 12,800,000 2,712.41 1,707.00 1,554.90 500.00 1,345.77 12,800,000 2,712.41 1,707.00 1,554.90 500.00 1,374.34 12,800,000 2,712.41 1,708.00 1,612.80 500.00 1,578.39 12,800,000 6,593.09 1,540.00 1,612.80 500.00 1,479.48 12,800,000 6,593.09 1,708.00 1,479.48 1,782.30 500.00 1,479.48 12,800,000 6,338.27 5,841.00 1,752.30 500.00 1,479.48 12,800,000 2,483.39 1,553.00 1,529.00 1,479.48 12,800,000 2,483.39 1,553.00 1,535.60 100,000 1,444.98 1,616.00 8,369.00 1,479.48 100,900,000 2,483.39 1,529.00 1,535.80 100,900,000 2,483.39 1,553.00 1,239.00 2,528.51 100,900,000 2,483.39 1,553.00 3,300.00 2,528.51 100,900,000 2,483.39 1,553.00 3,300.00 2,528.51 100,900,000 2,687.78 4,684.920.00 2,697.30 3,851.82 2,84,930,000 2,687.78 4,684.920.00 2,687.30 3,851.82 2,84,930,000 2,687.78 4,699.90 1,239.90 3,851.82 2,84,930,000 2,687.78 3,699.90 1,239.90 3,851.82 3,84,94,950,000 3,867.89 3,867.80 3,867.80 3,857.82 3,84,94,950,000 3,867.80 3,857.80 3,857.80 3,857.82 3,84,94,950,000 3,867.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,857.80 3,	VERMORE	191,140,000		2,095.00	628.50	500.00	2,982.56	2,977.32		0.18%
10,830,000	IVERMORE FALLS	171,710,000	1,665.59	3,187.00	956.10	500.00	3,121.69	3,158.06	-36.37	-1.15%
10,683,000	ECHANIC FALLS	161,720,000	1,308.68	3,031.00	909.30	200.00	2,377.30	2,302.00	10.47	0.44%
456,940,000 4,322.32 3,2900 98.70 500.00 5,031.02 4 456,940,000 4,452.32 329.00 98.70 500.00 1,888.24 1 450 940,000 4,467.00 227.10 500.00 1,888.24 1 425,080,000 2,712.41 1,770.00 531.00 500.00 6,343.77 279,630,000 2,712.41 1,770.00 531.00 500.00 6,343.41 3 130,160,000 1,600.00 1,624.90 500.00 1,554.90 500.00 5,434.41 3 79,280,000 6,593.09 1,241.00 462.30 500.00 1,577.42 1 66,94,700,000 6,593.09 5,667.81 1,188.00 350.40 500.00 1,577.42 1 67,430,000 6,593.09 5,667.81 1,188.00 350.40 500.00 6,517.42 1 84,310,000 6,593.09 5,667.81 1,188.00 350.00 4,777.35 4 85,40,000 7,88.13	EXICO	10,050,000	1,0/3.03	2,001.00	782 10	200.00	3 135 29	3 129 56	572	0.18%
40 97,540,000 946.14 1,407.00 422.10 500.00 1,868.24 1 4D 437,540,000 618.67 757.00 227.10 500.00 1,345.77 1 4D 45,080,000 4,317.28 5,014.00 1,544.00 500.00 6,343.48 9 2A3,460,000 2,712.48 1,770 554.30 500.00 5,343.48 9 343,460,000 1,262.55 1,541.00 482.30 500.00 5,343.48 9 130,160,000 7,612.80 500.00 1,544.85 2,000 1,773.41 9 654,310,000 6,590.00 1,612.80 500.00 1,773.42 1 654,310,000 6,590.00 1,612.80 500.00 1,734.34 9 654,760,000 6,590.00 1,612.80 500.00 1,773.30 1,773.30 654,760,000 6,338.27 5,841.00 1,752.30 500.00 1,763.30 1,773.30 81,250,000 2,844.55 4,876.00 1,244.55	FIARY	456 940 000	4 432 32	329.00	98.70	500.00	5,031.02	4 882 22	148.80	3.05%
QD 63,780,000 618.67 757.00 227.10 500.00 1,345.77 1 445,080,000 4,377.28 5,014.00 1,564.20 500.00 3,743.41 6,321.48 6 373,460,000 3,331.58 5,176.00 1,554.90 500.00 3,743.41 5,386.46 5,386.4	EW SHARON	97,540,000		1,407.00	422.10	500.00	1,868.24	1,827.40	40.84	2.23%
445,080,000 4,317,28 5,014,00 1,504,20 500,00 6,321,48 6 279,630,000 2,712,41 1,770,00 1,541,00 1,541,00 531,00 5,000 5,386,46 5 130,160,000 1,282,55 1,541,00 462,30 500,00 5,386,46 5 79,280,000 769,02 1,028,00 308,40 500,00 1,577,42 1 49,760,000 6,593,09 5,376,00 1,612,80 500,00 1,577,42 1 49,760,000 6,338,27 5,841,00 1,752,30 500,00 6,518,21 6,518,21 49,760,000 6,338,27 5,841,00 1,752,30 500,00 1,652,03 1 81,250,000 78,145 4,876,00 1,462,80 500,00 1,652,03 1 81,250,000 78,145 4,876,00 1,720,20 500,00 1,494,80 1 85,750,000 4,756,78 5,734,00 1,720,20 500,00 1,494,80 1 85,750,000 1,044,	EW VINEYARD	63,780,000		757.00	227.10	200.00	1,345.77	1,325.20	20.57	1.55%
279,630,000 2,712,41 1,770,00 531,00 500,00 5,743,41 3 343,460,000 3,3156 5,183,00 1,554,90 500,00 5,386,46 5 730,160,000 7,262,55 1,624,00 1,262,56 1,622,50 1,622,80 500,00 1,577,42 1 679,700,000 6,593,09 5,376,00 1,612,80 500,00 8,705,89 8 705,89 1,577,42 1 49,760,000 6,587,81 1,168,00 350,40 500,00 8,705,89 8 65,1821 6 65,400 6,54,310,000 6,383,27 5,4100 1,612,80 500,00 6,518,21 6 6,518,21 1 1,093,37 1 6 6,518,20 6 6,518,21 1 1,093,37 1 1 1,000,00 6,518,21 1 1,003,37 1 1 1,000,00 6,518,21 1 1,003,37 1 1 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,000,00 1,	ORWAY	445,080,000		5,014.00	1,504.20	200.00	6,321.48	6,312.94	8.54	0.14%
343,460,000 3,331.56 5,183.00 1,554.90 500.00 5,386,46 5 79,280,000 1,262.55 1,541.00 462.30 500.00 2,224.85 2 79,280,000 6,593.09 5,376.00 1,628.00 1,628.00 8,705.89 8 679,700,000 6,538.27 5,841.00 1,628.00 8,705.89 8 653,430,000 6,338.27 5,841.00 1,752.30 500.00 6,518.21 6 653,430,000 6,338.27 5,841.00 1,752.30 500.00 4,777.35 4 81,250,000 788.13 1,213.00 363.90 500.00 4,777.35 4 84,80,000 2,844.56 4,767.00 33.90 500.00 1,419.48 6 85,750,000 4,766.78 5,746.00 1,720.20 500.00 1,419.48 6 84,80,000 2,443.39 1,616.00 4,84.80 5,746.78 1,616.00 2,029.78 100,700 2,443.39 1,645.41 1,616.00 2	TISFIELD	279,630,000	2,712.41	1,770.00	531.00	500.00	3,743.41	3,731.97	11.44	0.31%
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BUSINESS & ECONOMIC DEVELOPMENT DIVISION FY 2015

Economic Development Administration (EDA) Annual Planning Grant

Funding Source: U.S. Department of Commerce, Economic Development Administration

Purpose: The EDA planning grant provides annual funding to support the region's

comprehensive economic development program planning process and funding to

research and identify economic development opportunities and/or specific issues.

Activities: 1) Development of the Comprehensive Economic Development Strategy (CEDS) for the region;

2) Community Assistance with preparation of Economic Development Administration Grant application; preparation of AVCOG annual Planning Grant Application;

3) Implementation of general community/economic development program as outlined in the workplan

4) Regional Capital Projects updating

5) Regional Tourism, Marketing and Promotional Activities (see below for details of activities partially funded with the Planning Grant)

Staff: Amy Landry, Business & Economic Development Specialist Dina Jackson, Economic Development Specialist

Community Development Block Grant Program (CDBG) Technical Assistance

Funding Source: Maine Department of Economic and Community Development - CDBG

Program

Purpose: The Department of Economic and Community Development (DECD) contracts

with AVCOG to provide technical assistance associated with the State Community Development Block Grant Program (CDBG). CDBG programs are state administered federally funded programs designed to provide funding (grants) to communities to help finance local housing, economic development and public facilities. Funding is provided to AVCOG for outreach and general education about the programs as well as assisting interested communities with developing projects, ensuring adequate citizen participation, researching additional funding

sources, and preparing program applications.

Activities: CDBG activities will continue to include grant application review and assistance

and Phase II technical assistance.

Staff: Amy Landry, Business & Economic Specialist

Mobilize Maine

Funding Source: US Department of Commerce, EDA – Subcontracted through Northern

Maine Development Commission

Purpose: To implement the statewide Mobilize Maine Initiative for the development and

implementation of cluster-focused, asset-based comprehensive economic development strategies (CEDS) in the seven existing Maine Economic

Development Districts.

Activities: The strategies will complement and support the existing AVCOG CEDS, and is

designed to bring together the public and private sectors in the creation of an economic development roadmap to diversify and strengthen the regional

economy. Identification of industry clusters providing best opportunity for goal

achievement; work with action teams in development of priority

projects/initiatives in the following areas: Transportation/Distribution &

Logistics; Agriculture, Healthcare, Tourism, Manufacturing, Androscoggin River

and Workforce Development.

Staff: Amy Landry, Business & Economic Development Specialist

Franklin County Tax Increment Financing (FCTIF) – Administrative Support

Funding Source: Franklin County TIF

Purpose: Assist the Greater Franklin Development Corporation (GFDC) with the

administration of the Franklin County TIF

Activities: Provide support to the GFDC in its leadership role in the administration of the

Priority 2 Project Activities as outlined in the Franklin County TIF Management Guidance Document. Assist in the records management and reporting as required under the terms and conditions of the TIF approval; and other work items as mutually agreed upon. Costs will be incurred hourly. A scope of work and mutually agreed upon cost will be developed for more intensive assistance.

Staff: Amy Landry, Business & Economic Development Specialist

Maine Department of Transportation - Rest Area Maintenance

Funding Source: Maine Department of Transportation

Purpose: To provide rest area maintenance to two rest areas in Western Maine.

Activities: Manage contract for the grounds maintenance of the West Paris-Snow Falls, and

Bethel-Riverside Rest Areas

Staff: Amy Landry, Business & Economic Development Specialist

Regional Tourism Promotion Development

Funding Source: EDA Planning Grant, Maine State Office of Tourism, Chambers of Commerce

and AVCOG Member dues

Purpose: Promote tourism development efforts and nature based tourism opportunities for

Western Maine

Activities: Implement a regional marketing program for tourism in Western Maine. Work

with area chambers of commerce, local development corporations and communities on regional tourism/economic development marketing efforts. Work with the tourism industry to develop a range of cultural, heritage and nature-

based vacation packages and experiences.

Staff: Economic Development Specialist, Dina Jackson

Maine Woods Consortium

Funding Source: EDA Planning Grant

Purpose: The Maine Woods Consortium is an open association of businesses, government

agencies, and non-profits focusing and aligning efforts to use our region's assets in creative and sustainable ways in Maine's "rim" counties (Franklin, Oxford,

Piscataquis, Somerset, Penobscot, Aroostook, and Washington).

Activities: The work of the MWC is currently concentrated in three areas:

1. Providing a forum for learning and information exchange among leading economic, community development and conservation organizations working in the Maine Woods;

2. Guiding strategic investment in tourism development initiatives through a partnership with the Betterment Fund; and

3. Working to integrate economic and community considerations into major land conservation efforts.

Staff: Dina Jackson, Economic Development Specialist

Maine Small Business Development Center (Maine SBDC)

Funding Source: The University of Southern Maine/U.S. SBA, CDBG funds from the State

of Maine, AVCOG interest income.

Purpose: The Small Business Development Center Program (SBDC) is a joint venture

funded by the U.S. Small Business Administration, the University of Southern Maine, and the Maine Department of Economic and Community Development.

An allocation of funding is provided each year to provide this service.

Activities: Activities will continue to include counseling, and workshops. The SBDC

Business Counselors provide professional one-on-one counseling assistance to

existing businesses and start-ups in the areas of general business planning, commercial loan package development, finance, marketing, and management at

no cost to the business.

Staff: Jane Mickeriz & Larry Giroux, Business Counselors

Maine MEP (Manufacturers Extension Partnership)

Funding Source: Department of Commerce, National Institute of Standards and Technology

(NIST) MEP and the State of Maine, Department of Economic and

Community Development

Purpose: With a state home office in Augusta and field personnel at AVCOG along with

other regional economic development district offices, MEP offers confidential management assistance to small and medium sized manufacturers in the

application of manufacturing and manufacturing technologies.

Activities: Provides direct assistance or links companies to appropriate resources to solve

technical and management problems. Complete projects that have strategic value

and product bottom-line results.

Staff: Wayne Messer, Field Engineer

DIRECT LENDING PROGRAMS

AVCOG's loan programs were designed to provide gap financing, which would result in the creation and retention of jobs and expansion of commercial tax bases. In most instances, AVCOG's loan funds leverage additional financing from various private and public sources. Additionally AVCOG provides underwriting and loan program activities on a contract basis for various loan pools in AVCOG's service area. Funding support for Lending programs comes from loan pool interest income.

Small Business Administration (SBA) 504 Lending Program

Purpose: AVCOG works closely with Pine Tree State Certified Development Company to

provide underwriting, packaging and portfolio servicing under this program. The program is designed to provide lower-rate, long-term fixed asset financing for area small businesses through the issuance of government-backed debentures to the private investment market. This financing complements AVCOG's Revolving

Loan Program.

Staff: Greg Whitney, Finance Director

Ed Dox. Commercial Loan Officer

EDA Revolving Loan Fund (RLF)

Purpose: AVCOG continues to operate a \$850,000 Revolving Loan Fund. This program

was initially capitalized with a grant by the Economic Development Administration in 1981 and recapitalized in 1984. Financing is available to

businesses located in Androscoggin, Oxford and Franklin Counties.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist

Intermediary Relending Program (IRP) Administration (Rural Development)

Purpose:

In August 1991, AVCOG received a \$2.0 million loan from the Rural

Development (formerly Farmers Home Administration) to be used as a Revolving Loan Fund for area businesses. The program was expanded by \$1 million in 1994 and \$750,000 in 2000. These funds may be used for the purchase of fixed assets

or equipment, as well as for working capital.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist

Sudden & Severe Economic Dislocation Program/Revolving Loan Fund (SSED/RLF) Administration

Purpose:

The SSED/RLF Program was capitalized through a grant (\$850,000) from EDA and the State of Maine in 1991. Commercial financing is available through this program for business investments associated with job creation/retention in Androscoggin and Oxford Counties.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist

Finance Authority of Maine (FAME) Regional Economic Development Loan Program State of Maine Defense Conversion Revolving Loan Fund

Purpose:

The Finance Authority of Maine Regional Economic Development and Revolving Loan Fund targets small businesses using advanced technologies, value-added manufacturing processes, or those involved in research and development, or those that bring dollars into the state by exporting goods or services outside of the state.

The Defense Conversion Revolving Loan Fund provides loans to businesses in defense impacted areas that employ former defense workers or businesses that are implementing strategies to move away from sales to the military.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist

Microbusiness Lending Program

U.S. Small Business Administration (SBA) Loan and Technical Assistance Program

Funding Source: S

SBA Loan and Grant funds as well as AVCOG loan pool interest income

Purpose: The SBA Microloan Program consists of a revolving micro-loan fund of

\$1,900,000 and a business technical assistance and mentoring program for recent

loan recipients.

Staff: Greg Whitney, Finance Director

Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist Maine Small Business Development Center Business Counselors

Rural Microenterprise Assistance Program (RMAP)

USDA Rural Development Loan and Technical Assistance Program

Funding Source: USDA R.D. Loan and Grant funds as well as AVCOG loan pool interest

income

Purpose: The RMAP Microloan Program consists of a revolving micro-loan fund of

\$250,000 and a business technical assistance and mentoring program for recent

loan recipients.

Staff: Greg Whitney, Finance Director

Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist Maine Small Business Development Center Business Counselors

AVCOG/Lewiston Enterprise Community Loan Program (USDA Rural Business Enterprise Grant)

Enterprise Granty

Funding Source: USDA Grant Funds, City of Lewiston and AVCOG loan pool interest

income

Purpose: The AVCOG/Lewiston Enterprise Community Loan Program consists of a

revolving micro-loan fund of \$105,000, equipment/and or materials for a business self-help section at the Lewiston Public Library and business technical assistance and mentoring for loan applicants and recipients. The businesses must be located

in the economically distressed Enterprise Community of Lewiston.

Staff: Greg Whitney, Finance Director

Ed Dox, Commercial Loan Officer

Amy Landry, Business & Economic Development Specialist

Loan Pool Management Services

Funding Source: River Valley Growth Council, Lewiston/Auburn Economic Growth

Council, Mechanic Falls Development Commission, Town of Lisbon, Town of Wilton, City of Lewiston, City of Auburn, Oxford Hills Micro Loan Fund, Midcoast Council of Governments, City of Gardiner, and

various other AVCOG region municipalities.

Purpose:

To provide on a contractual basis, underwriting, portfolio management, and support services for loan pools managed by local development corporations and municipalities. Assist towns and businesses with Development Fund loan applications, including employee surveys.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

Business Development Corporation of New England (BDC)

Purpose:

To provide larger subordinated financing programs to businesses located throughout Southern Maine. AVCOG has partnered with BDC to market BDC's various loan and equity fund programs. This partnership has allowed BDC to enter the Southern Maine market, has provided a needed source of subordinated debt and mezzanine financing for Maine businesses, and has provided fee income for AVCOG.

Staff:

Greg Whitney, Finance Director Ed Dox, Commercial Loan Officer

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	FY20	FY2015 BUDGET	ET					
					Mabilize	Contract		F. D. &
REVENUES:	Tearls	EDA	SEUC	CDBG	Maine	Services	MEP	TOURISM
edensi Grants	115,000	70,000	39,000		0		0	6,000
State Orants and Commibutions	113,000			10,000				103,000
Town and County Contributions	64,250	30,000	34,250					
Contract Services	362,400		150,000		35,000	13,400	164,000	
Other Revenue	3,000		3,000					
Total Revenues	657.650	180.006	22.6.259	10.00	35,060	13,400	164,000	000'601
EXPENDITURES:								
Salarics	295,303	54,285	116,383	5,374	18,369	1,261	84,443	15,189
Singe Bracilis	86,520	15,905	34,099	1,574	5,382	370	24,741	4,450
Contract Services	51,000				0	11,000		40,000
Tarel & Subastance	17,800	400	8,000	200	1,000		7,000	1,200
SemiliaryConferences	25,900	400	4,500				1,000	20,000
Memberships, Dues, Subscript.	700	100	100				200	
Printing, Supplies Pertuge	20,400		200				200	20,000
Cympment	200						200	
interest								
Other Expense	2,800	100	1,200		200	100	800	100
ndirect Costs	156,728	28,811	61,769	2,852	9,749	699	44,817	8,061
Total Expenditures	089'489	100,000	226.250	16,999	35,000	13,460	164,846	100,000
ST 3% THE		•	7000	O	200	G .	C. ,	0

	AV	AVCOG ECONOMIC DEV	NOMIC	DEVEL	ELOPMENT DIVISION	T DIVISI	NO						
	LEN	LENDING & BUSINESS AS	USINES		SISTANCE ACTIVITIES	: ACTIVI	TIES						
			FY2015 B		JDGET								
	Total	Micro TA	EDA	EDA	2	RP 2	RP 3	FAME	DEFENSE	SBA	RBEG	0.4	CONT
REVENUES:													
Federal Grants	130,000	130,000									******		
Contract Services	12,000												12,000
interest & mes	129,950		10,000	13,000	18,000	10,450	11,000	29,000	10,000	10,000	10,000	8,500	
Total Revenues	27/1,950	130,000	000 (0)	45,000	18,000	10,450	11.000	25,000	10,00	10,000	10,000	(ing. '8	12,000
EXPENDITURES													
Salaries	117,863	67,444	5,346	6,799	6,278	2,851	3,838	8,773	4,496		5,456		6,580
ř ringe Benefits	34,532	19,760	1,566	1,992	1,839	835	1,125	2,570	1,317		1,598		1,928
Contract Services													
Travel & Subsistence	2,500	2,000		100		300		100					
Seminars/Conferences	200	0		100	100	100	100		100				
Memberships, Dues, Sut script	200			100	100								
Printing, Surpites, Postage	300	0					100	100	100				
Equipment	0												
Interest	46,000				0000'9	4,500	3,200	12,200	1,600	10,000		8,500	
Legal	2,000		250	250	250	250	200	200					
Other	5,500	2,000		20	100	100	100	100			90		
Indirect Costs	62,554	35,795	2,837	3,609	3,332	1,513	2,037	4,656	2,386		2,896		3,492
Total Expenditures	271,950	130.000	10,000	13,000	18,000	10.450	11,000	29,000	10,000	10.000	10,000	8 5001	12,000
HAL ANCES	0	0	3	C	O	C	0	O	0	0	0	C	े

PLANNING DIVISION FY 2015

The Planning Division addresses a range of land use and environmental issues impacting the municipalities and the region. Work is funded by a combination of federal and state grants, municipal contracts and membership dues.

Work efforts for the coming year are summarized below:

• Land use and Comprehensive Planning: The Division will continue to work with towns on comprehensive plans, land use ordinances, and development reviews. Municipalities will continue to undertake comprehensive plan updates. The need for new land use ordinances and updates of existing ones will continue. It is also anticipated that the number of development reviews will increase in the upcoming year.

Comprehensive Planning and Ordinance work includes:

- preparing towns to update their current plans
- providing assistance with the comprehensive planning process
- implementing plans through the adoption of ordinances and other programs
- revising plans and ordinances to address evolving needs

Several towns are continuing comprehensive planning work that was begun this past year, and it is anticipated that several other towns will be starting the comprehensive planning process in the coming year. A number of towns will also be undertaking or will be undertaking plan implementation. The loss of state funds to help towns for comprehensive planning has resulted in raising local funds.

AVCOG staff provides assistance to municipalities with:

- Ordinance and state **law interpretation and administration** for shoreland zoning, subdivision, town wide zoning, site plan review, and the state Natural Resources Protection Act, and the Stormwater Management Law.
- Shoreland Zoning Ordinance changes and maps will be required by the new Shoreland Zoning Rules slated for adoption in late 2014, Ordinance.
- local development reviews, the majority of which are paid for with fees collected by towns from developers submitting the applications.
- Solid waste programs, partially funded by a USDA Rural Development Grant, will provide assistance to municipalities and quasi-municipal entities. A number of towns are still considering a switch to Single Stream recycling. This requires further study and any switch will also require site changes at transfer stations. Handling of bulky waste and wood waste continues to be an expensive process for many communities. Additional emphasis will be targeted towards this area. Household Hazardous Waste Universal Waste and pharmaceutical waste collection programs will continue. It will include operation of the permanent household hazardous waste facility in Lewiston and at least eight satellite collections around the region. AVCOG will continue to coordinate collection of Universal Waste. We will also work with partners to continue Pharmaceutical Waste collections and continue working towards a permanent collection program.

AVCOG will continue to provide technical assistance to solid waste facility operators and town

officials.

We will work with the Maine Resource Recovery Association to help educate municipal officials on various solid waste issues, and we will continue to provide operator training programs.

• Community Development and Capital Improvement Planning: AVCOG will continue work on USDA Rural Development grants, when available, to assist communities having low median household incomes.

Unfortunately, AVCOG did not receive an EPA Brownfields grant. We will be applying for another grant during the year. The Brownfields program addresses older, possibly contaminated or polluted properties (such as old mills) around the region for evaluation and potential clean up and development. Staff may also assist several towns apply for EPA clean-up grants; these grants can only be used on publicly owned sites.

• GIS: Development of the Geographic Information System will continue. Base mapping will be updated as information becomes available. Agreements with several water districts will continue. This work is to improve system management and comply with federal and state requirements for infrastructure inventory. GIS continues to support economic development, transportation, and regional planning programs.

State of Maine - Community Assistance

Funding Source: Department of Agriculture, Conservation & Forestry – Municipal Planning

Assistance Program

Purpose: This long established program has been traditionally funded by the Legislature.

Funding has decreased over the past several years even as the issues have become increasingly more complex. Funding is used to assist communities to address state

land use law mandates and growth management/comprehensive planning..

Activities: 1) Assist towns prepare for comprehensive planning and implement existing plans

2) Conduct land use planning workshops

3) Provide assistance with development, administration, and enforcement of land use ordinances

Staff: John Maloney, Senior Land Use Planner

Support Staff

Community T. A. – AVCOG General Fund

Funding Source: Member Dues

Purpose: A portion of municipal dues is used to provide assistance to municipalities with land

use and environmental issues for which no state or federal funding is available. Each year, the number and complexity of requests increase while the amount of local funds available are stretched to address these requests and to match more

demanding federal and state programs.

Activities: 1) Land use activities vary from E-mail/phone assistance to attendance at

Planning Board, Board of Appeals, and Selectmen meetings. Technical assistance is provided as needed with various subjects such as:

- a) Land use ordinance review, development & amendment
- b) Land use law and ordinance interpretation
- c) Sewage and septage disposal
- e) Drinking water protection
- f) Watershed planning
- 2) Planning related workshops including Planning Day
- 3) Development review
- 4) GIS support to towns and AVCOG projects will continue with some limits due to reduced funding levels for the work.
- 5) Models, planning guidance, and data will be placed on the web for use by member municipalities

Staff:

John Maloney, Senior Land Use Planner Environmental/Community Planner

Contract Services

Funding Source:

Agreements with towns/counties

Purpose:

Staff provides detailed service to municipalities in comprehensive planning. ordinance development, development review, environmental management, and GIS. Several towns will be working with AVCOG to develop or update comprehensive plans, and several other towns will be working with the development of new ordinances. Several will also be improving or developing GIS systems. Staff also performs site/subdivision reviews for several towns on a fee-for-service basis.

Activities:

- Comprehensive and Land Use Planning
- 2) 3) 4) Ordinance Development
- Development Reviews)
- GIS and Mapping Projects
- 5) Solid Waste and Recycling: various projects not fully supported by the USDA Solid Waste Management Grant

Staff:

John Maloney, Senior Land Use Planner **Environmental/Community Planner**

Rural Development - Solid Waste

Funding Source:

United States Department of Agriculture (USDA)

Purpose:

This grant will be used to continue AVCOG's solid waste technical assistance program, which includes providing assistance with site operations, bulky waste disposal/recycling, waste reduction and special, universal and hazardous waste management to municipalities and businesses.

Activities:

- 1) Continue to operate the permanent household hazardous waste collection facility in Lewiston and the satellite collection program for other municipalities.
- 2) Assist towns and regional groups assess the benefits and costs of single stream recycling.
- Provide general technical assistance to operators to improve facilities, 3) operations and efficiencies, especially for the region's low income

- municipalities. Also, assist facilities to address DEP inspection findings.
- 4) Continue Operator's Forum for training and exchange of ideas and potentially host statewide conference.
- 5) Continue the Universal Waste program (CRTs, electronics wastes, mercury containing wastes and fluorescent bulb collection).
- 6) Provide Pharmaceutical Collections and evaluaté potential for a permanent program.

Staff: Environmental/Community Planner

Support Staff

	AVCOG	PLANNIN	AVCOG PLANNING DIVISION	7		
		FY 2015	FY 2015 BUDGET			
	Totals	RECD Solid Waste	SPO Comm. Asst	Contract	T.A. Gen. Fund	ARWC
PEVENUES:						
Pederal Grants	84,000	84,000				
State Grants and Contributions	26,000		26,000			
Town and County Contribution	151,145		11,350	2,000	137,795	
Contract Services	65,000	50,000		15,000		
Other Revenue	39,000		4,000			35,000
Total Revenues	365,145	134,000	41,350	17,000	137,795	35,000
EXPENDITURES:						
Salaries	141,286	37,410	20,809	9,047	74,020	0
Fringe Benefits	41,395	10,961	260'9	2,651	21,687	0
Contract Services	98,000	63,000				35,000
Travel & Subsistence	2,800	200	300	200	1,500	
Seminars/Conferences	3,600	200	3,000		100	
Membershaps, Dues, Sub	2007	200	100		100	
Printing, Supp., Postage	200	0	0		200	
Other Expense	1,879	1,275			604	
Indirect Costs	74,985	19,855	11,044	4,802	39,285	0
Total Expenditures	365,145	134,000	41,350	17,000	137,795	38,000
BALANCES	0	C	0	0		0

TRANSPORTATION DIVISION FY 2015

Federal Transit Administration (FTA) TRANSIT

Funding Source: Federal Transit Administration

Purpose:

FTA provides transit systems and operations planning services for the Androscoggin Transportation Resource Center (ATRC)/Metropolitan Planning Organization (MPO) area. Funding is available primarily for urban transit planning, although limited funding is available for some rural transit studies particularly as they relate to the transit systems of the urban area. Many of these planning studies directly and indirectly complement ATRC studies funded under the Federal Highway Administration.

Activities:

- 1. FTA Grants Management (LATC, WMTS, AVCOG, Lisbon Connection)
- 2. Long Range Transit Plan
- 3. Urban Transit Marketing and ADA Planning for various transit services in the area
- 4. Transit planning update

Staff: Transit Coordinator, Marsha Bennett

Androscoggin Transportation Resource Center (ATRC)

Funding Source: U.S. Department of Transportation – Federal Highway Administration and Federal Transit Administration

Purpose:

ATRC is the Metropolitan Planning Organization (MPO) responsible for carrying out the continuing, cooperative and comprehensive transportation planning process for the Lewiston-Auburn metropolitan area, including Lewiston, Auburn, Lisbon and a portion of Sabattus, as required by the U.S. Department of Transportation. ATRC is a federal and state funded organization staffed by employees of AVCOG under contractual agreement with the member municipalities and Maine Department of Transportation (MaineDOT). The ATRC Unified Planning Work Program (UPWP) is developed on a bi-annual basis and serves as a contract of work between AVCOG, the member municipalities and MaineDOT. Major functions of ATRC are to carry out transportation planning in the area in a consistent and continuous manner to support the region's Long-Range Transportation Plan; and to develop a capital plan, known as the Transportation Improvement Program (TIP), every two years.

The ATRC revenue figures are based on a bi-annual budget. ATRC expenditures are based on two fiscal years.

Program Support and Administrative

- 1. Program Administration
- 2. Planning Support/Assistance
- 3. Public Outreach and Education
- MaineDOT Work Plan, TIP Development, MaineDOT Long Range Transportation Plan

Data Support/ Short Range Planning

- 5. Transportation Planning Tool Development
- 6. Traffic Data Collection
- 7. Urban Transit Marketing and ADA Planning
- 8. Traffic Reviews/Planning Assistance
- 9. GIS

Planning Studies

- 10. Transit Planning/Transit System
- 11. Congestion Management (Traffic Signal Management)
- 12. Long Range Plan
- 13. Complete Streets Ordinance/BMP Manual/Downtown Arterials/Main Street Bicycle/Pedestrian Connections Study

Staff:

Transportation Director - Jennifer Williams, PE;

Transportation Planners - Marsha Bennett; Jason Ready, PE; Joan Walton, AICP

Lewiston-Auburn Transit Committee Support (LATC)

Funding Source: Federal Transit Administration

Purpose:

AVCOG is under contract with LATC to provide administrative and financial services to the fixed-route system.

Activities:

- 1. Administrative Services
- 2. Staff Monthly Meetings
- 3. Procurement Assistance
- 4. Assist Organization in Complying with Federal Law
- 5. Urban Transit Planning and Marketing
- 6. FTA Grants Management
- 7. Transit Planning Route Study
- 8. Organizational Analysis

Staff:

Transit Coordinator - Marsha Bennett

Federal Transit Administration - Direct Recipient

Funding Source: Federal Transit Administration

Purpose: AVCOG is authorized as a Direct Recipient to receive Urbanized Area Formula Program funds directly for FTA.

Activities:

- 1. Allocate the annual apportionment in the urbanized area based on local needs and arrangements, and in coordination with the MPO;
- 2. Identify and select projects to include in TIP, STIP and/or UPWP;
- 3. Submit a grant application for the Section 5307 Program of Projects;
- 4. Project management and grant oversight of sub-recipients.

Staff:

Transit Coordinator – Marsha Bennett Finance Director – Greg Whitney Executive Director – Robert Thompson

Regional Transportation Planning

Funding Source: Maine Department of Transportation (MaineDOT)

Purpose:

AVCOG is under contract with the State of Maine to provide planning and other transportation-related services for the AVCOG region in cooperation with the MaineDOT.

Activities:

- 1. Developing a corridor plan for Regionally Significant Corridors
- 2. Administrative and Local Technical Assistance
- 3. State, Regional, and Local Coordination

Staff:

Transportation Planner - Joan Walton, AICP

		AVCOG			
	TRANSPC	TRANSPORTATION DIVISION	VISION		
	Fisca	Fiscal Year 2015 Budget	dget		
			FTA Direct	The state of the s	Reral
R EVENUES:	Totals	TRANSIT	Recipient	ATRC	Trans
Federal Grams	1,420,500	151,000	916,500	309,000	44,000
State Grants and Contributions	167,115		511,86	58,000	11,000
Town and County Contributions	14,900	14,900			
Contract Services	435,755		435,755		
Other Revenue	298,500	22,500	257,000	19,000	
Torsi Revenues	2,36,770	188,400	1,707,370	386.000	66,000
EXPENDITURES:					
Salaries	323,333	71,228	49,224	173,546	29,336
Fringe Burchis	94,732	20,869	14,422	50,847	8,595
Control Services	1,714,600	40,000	1,617,600	27,000	
Travel & Subsistence	4,500	200		3,000	1,000
Seminars/Conferences	3,500			3,000	200
Memberships, Dues, Subscript.	2,500	1,500		1,000	
Frinting Supplies, Postage	200			200	
Cquipment	2,500	1,500		1,000	
Other Expense	000'61	15,000		4,000	
Indirect Costs	171,605	37,803	26,125	92,107	15,569
Total Expenditures	2,336,778	188,400	1,707,370	386,000	55,000
BALANCES	0	0	0	C	0
					The second secon