



City of Caribou, Maine

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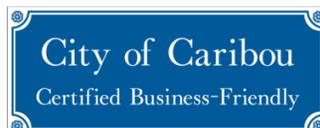
AGENDA Caribou City Council Regular City Council Meeting 7:00 P.M. Monday, November 10, 2014 Caribou City Council Chambers

1. Public Input
2. Declaration of Conflicts of Interest from the City Council regarding any agenda item.
3. Consider authorizing the minutes of the following meetings:
 - a) October 10, 2014 Council Minutes 2-5
 - b) October 24, 2014 Council Minutes 6-7
4. Consent Agenda
 - a) October 2014 Financials
 - b) October 2014 Police Department Report 8-9
 - c) October 2014 Fire Department Report 10-11
 - d) October 2014 Library Director's Report 12-13
5. Public Hearing on 2015 Budget 14-20
 - a) Art Cullins
6. Other Business
7. Executive Session pursuant to 1 MRSA §405(6)(A) to discuss a personnel matter

Upcoming Meeting Dates:

Regular City Council Meeting, November 24, 2014 at 7:00 p.m.

Regular City Council Meeting, December 8, 2014 at 7:00 p.m.



A regular meeting of the Caribou City Council was held 7:00 p.m. on Tuesday October 14, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Philip McDonough II, Joan L. Theriault, Shane McDougall, and Kenneth G. Murchison, Jr.

Austin Bleess, City Manager and Tony Mazzucco, Assistant City Manager were present.

Department Managers: Penny G. Thompson, Tax Assessor; Scott Susi, Fire Chief; Gary Marquis, Supt. of Parks & Recreation; and Lisa Shaw, Library Director

Natalie De La Garza, representing the Aroostook Republican; and Time Warner covered the meeting.

Council Agenda Item #1: Public Input

- a) Jamie Bell, resident of 318 Grimes Mill Road, spoke in opposition to the continued use of the shooting range located off the Grimes Road. Mr. Bell reminded the Council that he had submitted a petition signed by residents of the area requesting the closure of the shooting range. He stated that the range has not been closed and it appears that its use has increased. Mr. Bell disagrees with some of the data provided in the Police Chief's report.
- b) Jessica Bell, resident of 318 Grimes Mill Road, spoke in opposition to the continued use of the shooting range located off the Grimes Road. Mrs. Bell stated that the shooting range has changed their quality of life.
- c) James Cushman, resident of 470 Grimes Mill Road, spoke in opposition to the continued use of the shooting range located off the Grimes Road. Mr. Cushman's concerns include noise and safety issues. He stated that an increase of \$2,738.00 is not a whole lot compared to safety and peace of mind.

Council Agenda Item #2: Declaration of Conflicts of Interest from the City Council regarding any agenda item.

None.

Council Agenda Item #3: Consider authorizing the minutes of the following meetings:

- a) September 8, 2014 Special Council Meeting
- b) September 8, 2014 Regular Council Meeting

Motion made by P. McDonough, seconded by D. Martin, to accept the minutes of September 8, 2014 Special Council Meeting and September 8, 2014 Regular Council Meeting as presented. (5 yes) So voted.

Council Agenda Item #4: Consent Agenda

- a) September 2014 Financials
- b) September 2014 Police Department Report
- c) September 2014 Fire Department Report
- d) November 2014 Election
 1. Approval of an 8:00 a.m. opening time for the November 4, 2014 Election
 2. Appointment of Jayne R. Farrin as Election Warden and Kalen Hill as Deputy Election Warden for the November 4, 2014 Elections.
 3. Approve the Notice of Municipal Election
- e) Board Appointments
 1. Nylander Board – Philip Bosse – term ending December 31, 2015
 2. Library Board – Ryan Scheiber – term ending December 31, 2014

3. Library Board – Wendy Bossie – term ending December 31, 2015
 4. Library Board – Brian Massie – term ending December 31, 2017
- f) Approval of Quit Claim Deeds
1. Map 36, Lot 52 – Cheryl and Scott Drost
 2. Map 23, Lot 7 – Rino and Susan Marquis

Motion made by P. McDonough, seconded by J. Theriault to approve the Consent Agenda with Business Items A, B, C, D, E & F as presented. (5 yes) So voted.

Council Agenda Item #5: Land & Water Conservation Fund Grant

Since last meeting with the Council, Supt. Marquis and the Recreation Department have been studying and considering the development of a splash pad type facility. The Department has been approached by a charitable organization that would like to donate a significant amount of money for the development of a splash pad facility. Department staff is working on writing a Land & Water Conservation Fund Grant for \$100,000, and if approved, could be combined with current reserves and a charitable donation leading to the development of a splash pad facility located on the site of the outdoor pool.

Supt. Marquis is requesting Council approval to move forward with the Land & Water Conservation Fund Grant. Council questions were answered by Supt. Marquis.

Motion made by D. Martin, seconded by P. McDonough to authorize the Recreation Department to apply for a Land & Water Conservation Fund Grant. (5 yes) So voted.

Council Agenda Item #6: General Assistance Ordinance Amendments

Councilor P. McDonough introduced Ordinance No. 7, 2014 Series, An Ordinance amending Chapter 17 General Assistance, Short Title: An Ordinance Amending General Assistance Guidelines.

The proposed amendment would make changes to Appendix B Food maximums and Appendix C Housing maximums. The proposed amendment would bring Caribou's General Assistance Ordinance in to compliance with State guidelines.

The Public Hearing scheduled for October 27, 2014.

Council Agenda Item #7: Ambulance Purchase

Chief Susi presented information and answered questions as to the Ambulance Department's request to purchase a new ambulance in 2015. The current fleet has three units that have been remounted three times each and can no longer be remounted. A new ambulance would replace one that has over 124,000 miles and is simply worn out. So far in 2015, the Department has had 232 trips over 60 miles; which is an increase from the yearly average of 150 to 170 trips.

The recommended ambulance is a 2014 Chevy G4500 Chief XL, which would match with two other units currently in the fleet. The box would have a lifetime guarantee. After ordering, it takes nearly six months for the ambulance to be delivered. The purchase price of \$174,507.00 is available in the 2015 Ambulance Reserve Account.

This is a scheduled purchased.

Motion made by P. McDonough, seconded by K. Murchison, to approve the purchase of a 2014 Chevy G4500 Chief XL ambulance with a purchase price of \$174,507.00. (5 yes) So voted.

Council Agenda Item #8: Ambulance Contracts

The 2015 Ambulance Contracts are the same with the exception of a \$0.25 per capita fee increase.

Woodland	\$13,646
New Sweden	\$ 6,773
Westmanland	\$ 698
Stockholm	\$ 2,846
Connor TWP	\$ 5,141
Perham	\$ 4,343
Madawaska Lake	\$ 1,238

Motion made by D. Martin, seconded by P. McDonough, to approve the 2015 Ambulance Contracts as presented. (5 yes) So voted.

Council Agenda Item #9: Fire Contracts

The 2015 Fire Contracts are the same with the exception of a 3% increase to fee.

Woodland	\$59,405
New Sweden	\$32,763
Westmanland	\$10,512
Connor TWP	\$26,836

Motion made by P. McDonough, seconded by D. Martin, to approve the 2015 Fire Contracts as presented. (5 yes) So voted.

Council Agenda Item #10: Pellet Bids

The City received one bid for wood pellets from Daigle Oil Company. The price of \$223 per ton delivered is for pellets that meet most of the City's specifications but they cannot guarantee the no more than 2% fines.

The European pellets recommended by TRANE are not available in Maine. It TRANE's stance that the problems the City is having with the boilers is caused by the type of pellets being used. The closest New England vendor declined to bid citing the high cost of transportation. Discussion centered on the City having guaranteed energy saving from TRANE and whether the City could obtain a load of European pellets to test TRANE's assertion that the pellets are the problem with the boilers.

Motion made by D. Martin, seconded by S. McDougall, to reject Daigle Oil Company's bid of \$223 per ton delivered. (5 yes) So voted.

Council Agenda Item #11: Shooting Range Report

The Police Chief provided a written report outlining the steps that have been taken to address the public's concerns, including the installation of a gate and trespassing signs. He suggested that a safety wall could be built towards the road using railroad ties. A range coordinator for the government is willing to work with the City to further develop the range's safety issues.

Council discussed safety, noise, availability of other sites; the officers need to qualify with firearms annually, and the revenue received from other law enforcement agencies for using the City's shooting range.

Motion made by K. Murchison to suspend use of the range by the City and other Law Enforcement Agencies until the City addresses safety concerns. Died for the lack of a second.

Motion made by S. McDougall, seconded by J. Theriault, to suspend operations until we determine the gun range meets NRA recommended safety standards for a gun range and to determine the outcome of our contracts. (4 yes, 1 no, P. McDonough) So voted.

Council Agenda Item #12: Other Business

- a) Maine Municipal Association has presented the Supreme Award (the highest award for communities with population over 5000) to the City of Caribou for its 2013 Annual Report.

Motion made by K. Murchison, seconded by D. Martin, to adjourn the meeting at 8:25 p.m. (5 yes) So voted.

Upcoming Meeting Dates:

Budget Workshop Thursday, October 16, 2014 at 6:00 p.m.

Budget Workshop Monday, October 20, 2014 at 6:00 p.m.

Budget Workshop Wednesday, October 22, 2014 at 6:00 p.m.

Regular City Council Meeting, October 27, 2014 at 7:00 p.m.

Jayne R. Farrin, Secretary

A regular meeting of the Caribou City Council was held 7:00 p.m. on Monday October 27, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Philip McDonough II, Joan L. Theriault, Shane McDougall, and Kenneth G. Murchison, Jr.

Austin Bleess, City Manager and Tony Mazzucco, Assistant City Manager were present.

Department Managers: Penny G. Thompson, Tax Assessor; Gary Marquis, Supt. of Parks & Recreation; and David Ouellette, Public Works Director.

Natalie De La Garza, representing the Aroostook Republican; and Time Warner covered the meeting.

Council Agenda Item #1: Public Input

None

Council Agenda Item #2: Declaration of Conflicts of Interest from the City Council regarding any agenda item.

None.

Council Agenda Item #3: General Assistance Ordinance Amendments

7:02 p.m. Public Hearing Opened.

The adoption of the proposed amendments to the Appendix B Food and Appendix C Housing will bring the City's General Assistance Ordinance into compliance which will allow the City to continue to be eligible for state reimbursement at the 50% rate.

7:03 p.m. Public Hearing Closed.

Motion made by P. McDonough, seconded by D. Martin, to adopt Ordinance No. 7 2014 Series An Ordinance amending Chapter 17 General Assistance Appendix B and Appendix C. (5 yes) So voted.

Council Agenda Item #4: Downtown Street Repairs for 2015

Available to the City is a state program to complete a 2 inch mill and fill for Herschel Street, Sweden Street, Record Street, and part of Hatch Drive. The estimate for the project is \$200,000 with a cost sharing ratio of 50/50. The proposed 2015 Budget includes \$125,000 in Economic Development funds for infrastructure which is more than the City's share.

There was Council discussion and Public Works Director Ouellette answered their questions.

Motion made by D. Martin, seconded by P. McDonough, to move forward and apply for the 50/50 cost sharing program with the state to complete a 2 inch mill and fill on Herschel Street, Sweden Street, Record Street, and part of Hatch Drive. (5 yes) So voted.

Council Agenda Item #5: Other Business

- a) Councilor McDonough requested a total compensation report for each department. This is to include salary and total benefit package including, sick and leave time. Council Consensus: Agreed the information would be helpful.
- b) Councilor McDonough requested a three year accounting of all Capital Improvements Reserve Accounts in the proposed 2015 Budget.
- c) Two buildings on Collins Street have been razed and the debris is going hauled off by Public Works. This is part of the City's efforts to clean up slum and blighted areas.

- d) Issues around the replaying of the October 18th Candidate Forum have been resolved and replaying should start on the 28th.
- e) Birdseye site is scheduled to be auctioned off on the 29th.

Council Agenda Item #6: Executive Session pursuant to 1 MRSA §405(6)(A) to discuss a personnel matter.

7:23 p.m. Motion made by P. McDonough, seconded by J. Theriault, to move to executive session to discuss a personnel matter pursuant to MRSA Title 1 §405(6)(A). (5 yes) So voted.

7:58 p.m. Motion made by D. Martin, seconded by P. McDonough, to move out of executive session. (5 yes) So voted.

Motion made by D. Martin, seconded by J. Theriault, to authorize health insurance buy out rate of \$8,000 contingent upon enough usage to provide fiscal savings to the city. (5 yes) So voted.

Council Agenda Item #7: Executive Session pursuant to 1 MRSA §405(6)(C) to discuss Economic Development.

7:59 p.m. Motion made by K. Murchison, seconded by P. McDonough, to move to executive session to discuss Economic Development pursuant to MRSA Title 1 §405(6)(C). (5 yes) So voted.

8:17 p.m. Motion made by P. McDonough, seconded by D. Martin, to move out of executive session. (5 yes) So voted.

No action taken.

Meeting adjourned at 8:17 p.m.

Upcoming Meeting Dates:

Regular City Council Meeting, November 10, 2014 at 7:00 p.m.

Regular City Council Meeting, November 24, 2014 at 7:00 p.m.

Jayne R. Farrin, Secretary

Caribou Police Department					
OCTOBER 2014 MONTHLY REPORT					
OFFENSE		Amount	OFFENSE		Amount
1	Complaints	2067	40	Oper. Wrong Way on a One Way	0
2	Motor Vehicle Accidents	21	41	Viol. Of Title 29 A Sec 2101	0
3	Escorts	5	42	Violation of Permit	0
4	Theft Complaints	17	43	Failure to Stop at Stop Sign	0
5	Crim. Mischief Complaints	9	44	Failure to Stop for Pedestrians	0
6	Animal Complaints	9	45	Passing Stopped School Bus	0
7	Domestic Complaints	7	46	Stops and Checks M/V	1659
8	Burglary Complaints	5	47	Parking Tickets	0
9	Oper. M/V Under the Infl.	2	48	Business Alarms	15
10	Criminal Trespass Comp.	12	49	M/V Permits	7
11	Motor Vehicle Theft	0	50	Handling Prisoners	54
12	Unsecured Doors&Windows	0	51	Running Intoxilyzer	2
13	Motor Vehicle Complaints	26	52	No Insurance	5
14	Missing Persons	1	53	Warrant Arrests	15
15	Harassment Complaints	12	54	Neg. Worthless Instrument Arrests	0
16	Assault Complaints	9	55	Leave the Scene of Accident	0
17	O.A.S. Arrests	6	56	Failure to Yield the Right of Way	0
18	Juvenile Complaints	2	57	Arson Complaints	0
19	Fight Complaints	0	58	Suicide Complaints	0
20	Noise Complaints	1	59	Disorderly Conduct Complaints	11
21	Criminal Threat Complaints	4	60	Unlawful Sexual Contact	3
22	Lost & Found	0	61	Gross Sexual Contact	0
23	Neg. Worthless Inst. Comp.	0	62	Unattended Death Reports	2
24	Prowler Complaint	0	63	Burglary Arrests	2
25	Criminal Trespass Arrest	0	64	Violation of Probation Arrests	0
26	Assist Other Agencies	19	65	Criminal Records Check	12
27	Assault Arrest	2	66	Refusal to Sign U.T.T.	0
28	Drunk Complaint	0	67	Violation of Liquor Laws	0
29	Litter Complaint	1	68	Violation of Tobacco Laws	0
30	Theft Arrest	6	69	Violation of Drug Laws	2
31	Oper.Unregistered M/V	1	70	Failure to Produce Pawn Slips	0
32	Oper M/V Without a License	1	71	Snowsled & ATV Complaints	3
33	Driving To Endanger	0	72	Juvenile Arrests	1
34	Expired Inspection	3	73	Prov. A Place for Minors to Consume Alc.	0
35	Inadequate Exhaust	0	74	Criminal Mischief Arrests	1
36	Unnecessary Noise	0	75	Violation of Bail Conditions	5
37	Eluding an Officer	0	76	Seatbelt Violation	0
38	Speeding	7	77	Disorderly Conduct Arrests	1
39	Fail to Stop for an Officer	0	78	Receiving Stolen Property	0

Caribou Police Department

OFFENSE		Amount	OFFENSE		Amount
79	House Watch Requests	3	91	Hindering Apprehension	0
80	Robbery	0	92	911 Calls	15
81	Truant from School	0	93	Forgery	0
82	Criminal Threatening Arrests	0	94	Assault Domestic Violence	1
83	Terrorizing Arrests	0	95	Check on Well Being	16
84	Loaded Firearm in a M/V	0	96	Police Information	9
85	Making a False Public Report	1	97	Suspicious Activity/Person/MV	21
86	Child Endangerment	2	98	Civil Complaint	8
87	Tampering with a Witness	0	99	Total Warnings	55
88	Violation Of Protection Order	2			
89	Poss. of a Firearm by a Felon	0			
90	Multi-handgun purchase	1			

Respectively Submitted,

Chief Michael W. Gahagan
Caribou Police Department

**CFAD MONTHLY REPORT
October 2014**

Total Fire/ Rescue Calls 12
 -Alarms for Fires (33) 1
 -Alarms for Rescues (66)
 -Silent Alarms 11
 -Haz-Mat
 -Grass Fires 2
 -Chimney Fires
 -False Alarms 1
 -10-55's 1
 -Aid to Police
 -Public Service

Total Hours Pumped 20 m
 Gallons of Water Used 250
 Amt. of Hose used: 150'
 Ladders Used (in Feet): (75' Ariel)____
 Thermal Imaging Camera Used: 1
 CO2 Meter Used: 1
 Rescue Sled & Snowmobile:
 Rescue Boat:
 Jaws Used:

Total Amb. Calls 178 inc. Air & Assists
 - Ground Amb.: 165
 - Air Amb. Flights: 5
 - Amb. Assist Calls: 8
 - ALS Calls 105
 - BLS Calls 49
 - No Transport 11
 - Calls Turned Over: 6 = \$13,440
 Total Out of Town Amb. Calls 18
 Total Out of Town Fire/Rescue Calls 1
 Est. Fire Loss, Caribou \$
 Est. Fire Loss, out of City \$
 Total Est. Fire Loss \$
 Total Maint. Hours 18
 Total Training Hours 180.5 mhhrs.
 Miles Traveled by all Units 11,785
 Fire Permits Issued 11

***Color Guard Training**

Total Fire & Amb. Calls 190

MUTUAL AID TO:

P.I.F.D. 1
 F.F.F.D.
 L.F.D.
 W.F.D.
 Stockholm F.D.
 North Lakes FD
 Crown Amb
 Van Buren Amb. 4 - Intercepts

MUTUAL AID FROM:

P.I.F.D.
 F.F.F.D.
 L.F.D.
 W.F.D.
 Stockholm F.D.
 North Lakes FD
 Crown Amb

OUT OF CITY FIRES/RESCUES

LOCATION	# OF CALLS	MAN HRS.
Woodland	1	1 hr.
New Sweden		
Connor		
Westmanland		

1 Fire Extinguisher Class = 19 participants

Scott Susi, Chief

BREAKDOWN OF FIRES

For October 2014

Situation Found	# Of Incidents	Fire Casualties	Est. Property Damage
1. Private Dwellings inc. Mobile Homes			
2. Apartments (3 or more)			
3. Hotels & Motels			
4. Dormitories & Boarding Homes			
5. Public Assembly (Church, Restaurant)			
6. Schools			
7. Institutions (Hospitals, Jails, Nursing Homes)			
8. Stores, Offices			
9. Industry, Utility, Defense			
10. Storage			
11. Vacant Buildings or being Built			
12. Fires outside structure w/value (crops, timber, etc.)			
13. Fires Highway Vehicles			
14. Other Vehicles (planes, trains, etc.)			
15. Fires in brush, grass w/no value	2		

Other Incidents

16. Haz-Mat	
17. False Calls	1 (cancelled before leaving station)
18. Mutual Aid Calls	1 - PIFD
19. Aid to Ambulance (10-55's)	1
20. Aid to Police	
21. Investigation (Smoke, CO ₂ or Alarm)	7 (4 Alarms; 2 Smoke; 1 CO)
22. Service Calls	

Total Calls for the Month: 12



Library Director's Report Caribou Public Library November 2014

I. Statistics and Usage

The library had a Table Count of 1964 for the month of October, and circulated 2415 materials. 115 ebooks and audiobooks were also circulated, 37 of which were mp3 audio format; Kindle and Adobe ePUB each were at 33. The library logged 532 public access computer uses and another 142 uses of laptops or other handheld (e.g. tablets). This latter number has not been previously tracked and will probably give us a better idea of technology usage. People walked through the door of the library 1436 times in October.

II. Programming

- a. The Library has had a request for use of the Caribou Room one evening a week from 6 – 7 pm for yoga. This is not a formal class per se but an informal, group-directed, no-fee meeting. Human Resources has approved an Informed Consent form; the Parks & Recreation Department have brought over new yoga mats for participants to use; and musician Ryan Farish has allowed use of his music, as has Real Music for Chuck Wild (Liquid Mind) and Thierry David.
- b. The library director was invited as a guest speaker for the October meeting of the Aroostook Genealogical Society. The AGS currently meets at the Chan Center at Cary Medical Center but would like to resume meeting at the Archives Room at the library. They generally meet one Monday a month from 6:30 – 8:30 pm. They would also like to see the local history materials gathered more closely together in one location in the library – preferably the Archive Room – rather than in several locations.
- c. The Caribou Card Club would like to resume their meetings and would prefer to hold them at the library, as space is at a premium at the Recreation Center where they previously met. This club attracts up to 50 young people and would like to become the Caribou Gaming Club. They provide most of their own materials and would like to make Friday afternoon and evening usage of the room outside the Archive Room (potentially the library's Maker Space).
- d. Children's programming continues to be well attended with several guest readers lined up for various of the programs, including City Manager Austin Bless, City Clerk Jayne Farrin, Penny Thompson from the Tax Assessor's Office, Police Chief Mike Gahagan, and School Superintendent Sue White, among others.

- e. The library has acquired a license to show movies from several studios through MPLC. This license will go into effect at the end of November of 2014 and run through December of 2015. Police Chief Mike Gahagan is looking to see if a large screen television is available through military surplus.
- f. The library is offering a Food for Fines program through November and most of December. Patrons who have outstanding fines on their accounts are encouraged to bring any donation of nonperishable food items and will have their fines erased. Donations go to Feed the County.
- g. The library book sale brought in approximately \$275. The remaining magazines were collected and taken by one of the local agencies working with special needs adults. Many books are still being taken as they are added to the "Free Books" shelf, and Catholic Charities will probably take anything left that isn't encyclopedias or text books. Public Works can help with recycling the remaining items.

Respectfully submitted,

Lisa Neal Shaw
Library Director



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor, Council Members and Citizens of Caribou
From: Austin Bleess, City Manager
Date: November 10, 2014
Re: 2015 Budget Message

At the conclusion of the Public Forums for the 2015 Budget the Council made it clear that they did not want to see a tax increase due to the city budget. As such a revised 2015 budget is being presented to the Council and Citizens tonight as part of the Public Hearing that is required pursuant to the City Charter.

There have been several changes made to the budget. Some of them quite large, and some of them somewhat small. One large change has been the increase in the health insurance line. We budgeted an increase of 5% based upon the three year trend and the current year usage rates. However, our rates for 2015 are going up by about 7%. This adds about \$20,000 to our budget.

There are currently three vacancies of full time positions within the city. Those are in Public Works, Police Department, and Library. The budget presented tonight proposes to not fill the positions in the Library and Police Department. By leaving these positions vacant we are saving \$112,500 from the budget. But with each of these there are also reductions in services.

For the library we will lose forty hours of library staffing a week. We will lose all Saturday service including children's programming, potentially losing children's programming one other day in the week, a reduction in passport application availability, and it will be more difficult to staff for vacation and when people are sick. So it is possible that the library will be closed sporadically as such. As a reminder we lost a full time position back in 2012, and we are losing another one now. This is especially unfortunate given that we have recently hired a very talented department head that with the right staffing could take our library to the next level and make us a truly 21st Century library. A memo from the Library director on these cuts follows this memo.

For the police department we will lose one officer. As Council will recall we added a police officer by utilizing grant funding in 2009, that spot received funding again in 2012. We had to keep that same level of staffing through April 2014. Previous to this officer being added our overtime line was \$118,000. The original propose budget for overtime was \$45,000. We have tried to utilize other savings to add some money back into the overtime line for 2015. A letter from the Police Chief on this topic follows this memo.

The amount we will have to pay Tri-Community will be dropping from 2014 to 2015. We had originally budgeted an increase. The total amount is approximately \$14,000 lower than originally presented.

In Public Works they are already down 2 FTE from where they were in 2012. If we were to drop another position that would increase the plow route times in the winter, and if anyone is sick it

would mean roads would not be plowed in a reasonable time. Dropping down a third person is not feasible and so this position is still in the budget.

Public works has decreased the amount for equipment maintenance. A few other lines have been decreased as well to come up with a total reduction of \$10,000 from the original budget proposal.

In the Recreation Department we are able to adjust the part time hours to better fit the needs and we are able to reduce that line item by about \$14,000. We had to make a few small tweaks in the Rec Department and have an overall reduction of \$13,000 from the original budget proposal.

With no longer providing a donation to the Veteran's Cemetery or for flags we are able to trim \$1,100 from the Cemeteries budget.

In the Insurance and Retirement department we are removing \$75,000 from the Compensated absences line. We are also budgeting for the amount we will have to pay for Police and Fire/Amb for retirement which cost comes in at about \$60,000. We are budgeting the revenues to offset that.

Also in that department we are eliminating the Recognitions and Awards line.

In the Unclassified Department we are reducing the bad debt write off from \$40,000 to \$20,000.

In Capital Improvements we made the following changes:

- Reduced fleet vehicle by \$3,000. We have purchased 2 vehicles and the \$5,000 will cover us for 2014.
- Reduced Municipal Building Reserve by \$5,000.
- Reduced Public Works Equipment by \$10,000.

Those are the large changes on the expense side. Some other lines have been tweaked by small amounts throughout the budget.

On the revenue side we have also made some changes.

In General Government we are accounting for the interest accrual for the new investments we will have. This offsets the costs for retirement that we have to budget for now.

On the revenue side we are increasing Medicare reimbursement rates by \$20,000 as the amount the state will pay is set to go up in July of 2015.

Those are the only major changes to the revenue side of the budget.

The Housing and FSS budgets have been modified slightly. The biggest changes there are health insurance.

The budget presented tonight makes some changes in staffing levels that are not recommendations but actions necessary to meet the Council direction to have no tax rate increase because of the municipality.

I do want to remind the Council and Citizens that there are three pieces to property tax bills: The City, The County, and The Schools. During our last budget forum I believe the Council consensus was that we cannot make up the difference in the budget if the school and county portion of the tax bill goes up. So while the City will hold the line on the taxes, an increase may happen due to the other two entities.

We also do not know for sure what the valuation will be as of April 1, 2015. We have tried to work our best estimate into the numbers.

We do not know what Revenue Sharing will look like for 2015. Also up in the air are DOT Road funds from the state, and any other state revenues that we receive. Based upon the election results a cut in these funding sources may be likely, but that will not be known for months.

So as of right now there is still a lot up in the air as it comes to the revenue side. The expense side meets the Council requirement. If things change for revenues we will need to make adjustments on the expense side as we go as we have done in the past.

On the following pages are the memos from the Library Director and Police Chief.

At this time we need to hold the public hearing on the budget.



Caribou Public Library

Caribou ME

To: Caribou City Council and Citizens of Caribou

From: Lisa Neal Shaw, Library Director

Date: November 5, 2014

Dear Honorable Council Members:

Greetings, and thank you for the opportunity to help forward the mission and vision of the City of Caribou as your new library director. The welcome I have received from city officials, staff, and the community at large has been warm, gracious, and sincere.

When I joined the library, I came with some early plans for shoring up and expanding services to the library that would not increase the library budget, and I had a timeline in which I wanted to accomplish these goals. They included:

- Obtaining designation as a passport application acceptance center, which provides a service to people in and around Caribou while generating revenue;
- Partnering with the National ABLE Network and other area agencies for volunteer and/or federally funded job training opportunities at the library;
- Working with the board of trustees to obtain 501(c)(3) status to increase foundational grant funding opportunities and to reduce cost of equipment acquisition;
- Working with the local Workforce Investment Board to help create jobseeking opportunities and training right in Caribou – directly across from General Assistance – through the \$2.2 billion Workforce Innovation Opportunity Act which was passed this summer and greatly increases the roles of public libraries; and
- Increase youth and young adult services.

Thanks to an excellent staff, extremely supportive administration and trustees, highly interested area agencies and the fresh burst of energy that comes with a new position, the Library has accomplished most of these goals and is well on its way with National ABLE Network and WIOA.

But that's not all ...

- Three community groups have approached us about holding their programming at the library in the past few weeks. These are community-led programs that range from coding and gaming for teens and young adults to historical research access for area authors to health programs for assisted-living citizens.
- Our library has the opportunity to be part of a statewide – and ultimately nationwide – Laura Bush grant funded technology innovation program to address problems specific to our community.
- By opening up and reconfiguring space within the library, we have seen an increase in use by community organizations and young adults.
- We have partnered with Feed the County and have the potential to partner with FEMA Corps to make the library a viable destination in an emergency.
- The Library is hosting a meeting for County early literacy providers and featuring the State Library's Early Literacy Consultant.
- We are one of six public libraries in New England chosen by the Law Librarians of New England to receive a complimentary collection of legal resources for patrons.
- The board of trustees has taken action to begin renovating the interior of the library.

None of these activities is requiring an increase in the library's non-personnel budget. They only require that we keep the doors open and have people on hand who know how to maximize these opportunities. It is very frustrating for a representative body to be hit with cost increases that go straight out of the area, such as fuel and insurance. I would in no way ask the citizens of Caribou to pay more for the same level of service, but if we fall short of having the necessary staff to keep our doors open for the public, we will all end up paying more money for less return in the end because of the loss of programs, services, and funding opportunities.

The decisions ahead of each of you are not easy ones, and they are bound to be unpopular somewhere no matter which way you go. We all thank you for being willing to take on that burden. It is my hope that the information provided here will at least help to make those decisions more informed ones and perhaps persuade you to trust the staff, volunteers, and users of the library to move it forward as an economic draw to the area after having come so far already. I am always available for further questions or concerns, and again I thank you.

Respectfully submitted,

Lisa Neal Shaw

Library Director



CITY OF CARIBOU, MAINE

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Office of the Chief of Police

Municipal Building
25 High Street, Suite 4
Caribou, Me 04736

October 21, 2014

Caribou City Council
25 High Street
Caribou, ME 04736

Dear City Councilors,

I am writing in response to your order to flat-line the budget for 2015. One concern I have with this, is the idea of not replacing the police officer that resigned in July of this year.

There are many reasons why I believe we should hire a police officer to fill that vacancy. Not rehiring the position will create a large amount of overtime, not really saving the department the full amount of salary and benefits. In 2008, our overtime budget was \$118,000. In 2009 we hired our extra COPS grant funded police officer and our overtime budget dropped considerably to \$83,000. For 2010, our overtime budget was \$53,000 and now our budget is \$45,000. Having the extra officer has been a savings of roughly \$73,000 per year. Roughly \$50,000 is budgeted for salary and benefits based on the new hire having the family plan insurance. This means a \$23,000 savings by having that officer.

I am extremely reluctant to run a shift short due to today's nature of society including drug and alcohol abuse, mental health issues, response to major crimes and our high call volume. **I do not recommend this course of action.**

One officer replaces 54 weeks of vacation taken by all other officers per year. In early 2014, we had an officer attending the 18 week basic law enforcement training program and another officer for an injury, making us two officers short on the schedule. Any one of my officers may go out on leave at any given time and it has happened multiple times where two of them were out at the same time. Not having enough officers creates a big overtime expense.

"THE MOST NORTHEASTERN CITY IN THE U.S."

Michael W. Gahagan, Chief

e-mail: policechief@cariboumaine.org

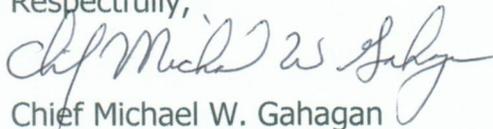
Our agency only has two supervisors for three shifts. Not rehiring will also make it so we cannot fully support the DRMO government surplus program at our department which benefits all city departments. We would find it difficult to provide a Police Officer to the school and rec department as needed or even provide personnel for the Thursdays on Sweden Street event. We now have the flexibility to move people around on the schedule to accommodate different public functions, without the flexibility we wouldn't be able to provide people to very important and beneficial community events.

All of our officers are required to complete 20 hours per year of mandatory training. Some officers within the department are specially trained as Drug Recognition Expert, Firearms Instructor and Intoxilyzer Training Instructor. Without these qualified instructors, we would have to send our officers elsewhere to complete mandatory training and maintain their certifications. Without that officer, most of this would be on overtime adding an additional expense.

I hope you will seriously consider my request to fill my vacancy. The safety of the citizens of Caribou is our number one priority and I believe we have demonstrated that.

Please contact me with any questions.

Respectfully,


Chief Michael W. Gahagan