



City of Caribou, Maine

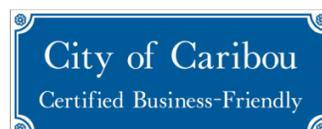
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AGENDA Caribou City Council Regular City Council Meeting 7:00 P.M. Monday, November 24, 2014 Caribou City Council Chambers

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) November 10, 2014 Council Meeting Minutes 2-4
 - b) November 10, 2014 Special Council Meeting Minutes 5
 - c) October 16, 2014 Budget Forum 6-7
 - d) October 20, 2014 Budget Forum 8-9
4. Consent Agenda
 - a) October 2014 Parks and Recreation Department Report 10
 - b) Christmas Eve Holiday 11
5. Authorization for Tax Anticipation Note 12-14
6. Caribou Comprehensive Plan 2014-2024 15
7. Clean up at old Bird's Eye Site 16-17
8. 2015 Budget 18-27
9. Other Business

Upcoming Meeting Dates:

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 Monday November 10, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Philip McDonough II, Joan L. Theriault, Shane McDougall, Kenneth G. Murchison, Jr., and Tiffany Stewart.

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; David Ouellette, Public Works Director; Scott Susi, Fire Chief; Lisa Plourde, Executive Director Housing; and Lisa Shaw, Library Director.

Theron Larkins, representing the Aroostook Republican; and Time Warner covered the meeting.

Mayor Aiken welcomed newly elected Councilor Tiffany Stewart to the City Council.

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: Consider authorizing the minutes of the following meetings:

- a) October 14, 2014 Council Minutes
- b) October 27, 2014 Council Minutes

Motion made by J. Theriault, seconded by D. Martin, to accept the minutes of October 14, 2014 Council Meeting and October 27, 2014 Council Meeting as presented. (6 yes) So voted.

Council Agenda Item #4: Consent Agenda

- a) October 2014 Financials
- b) October 2014 Police Department Report
- c) October 2014 Fire Department Report
- d) October 2014 Library Director's Report

Motion made by K. Murchison, seconded by D. Martin, to approve the Consent Agenda with Business Items A, B, C, & D as presented. (6 yes) So voted.

Councilor Martin stated that it was nice to see a Library Director's Report.

Council Agenda Item #5: Public Hearing on 2015 Budget

7:02 p.m. Public Hearing Opens.

- a) Art Cullins-had requested to speak but did not attend.
- b) William Tasker, 15 Superior Drive, Executive Director of the Caribou Area Chamber of Commerce. Mr. Tasker spoke in support of the City's continued financial support of the Caribou Area Chamber of Commerce. In 2014, the Chamber is coming in under budget and has increased revenues. The proposed 2015 budget is \$66,000. The Chamber is requesting \$15,000 from the City and continued use of the Nylander Museum.
- c) Laurie Colton, President of the Board of Directors for the Caribou Area Chamber of Commerce. Ms. Colton spoke in support of a \$15,000 contribution to the Caribou Area Chamber of Commerce. To date, the Chamber has not developed a five year plan.

The City has approximately \$11,000 budgeted for the operation of the Nylander Museum.

- d) Gail Hagelstein, Library Board of Trustees, spoke in support of the Library and the recent changes that have occurred including the hiring of a new Library Director. Other changes include:
1. Genealogy group meetings
 2. Young adult section has been moved for more privacy
 3. Library procedures are being streamlined
 4. Use of guest readers for children programs
 5. License to show movies has been obtained
 6. Passport application service facility
 7. A food for fines program

Ms. Hagelstein spoke in opposition to eliminating a full-time position at the library.

Council Comments:

Councilor Murchison wonders if the Council's stance to flat fund will see us fail as a community if we do not have the services that are needed by the citizens; additionally he commented that going understaffed in the Police, Public Works and Library is a degradation of services. He wants the City to find the money for the Aroostook Area Agency on Aging, so individuals that need those services receive services plus the health care jobs are good jobs within the community. He commented that a small raise in the mil rate to ensure services is warranted.

Councilor Martin supports funding for the Aroostook Area Agency on Aging and flat funding.

The Mayor questions reducing the amount budgeted for the City's Unfunded Liability from \$100,000 to \$25,000. He agrees cutting expenses but not cutting expenses only to put the expense out into the future. He stated that it comes down to cutting people. He requested a copy of the budget with the new numbers highlighted plus the original request. The Mayor stated that he cannot justify an Event Coordinator plus support the Chamber as they are overlapping.

Councilor McDougall doesn't see how the City can flat fund and keep the resources that we have when there are increases, such as the 7% in insurances. He stated that current management has been making great strides to slow the increases. The Councilor wonders if flat funding now would lead to a 3 to 4 mil increase in five years.

- e) James Cyr, Chamber of Commerce Board Member, spoke in favor of the amount budgeted for the Chamber. He questioned the need to have an Event Coordinator as this is essentially what the Chamber does already.

The Mayor is disappointed that the Chamber has not completed a 5 year plan.

Councilor Martin stated that at one time the Chamber received \$155,000 from the City, but now that amount is down to \$15,000 and use of the Nylander. The Chamber is aware that the City is trying to wean the Chamber off public financing.

7:32 p.m. Public Hearing Closed.

Council Agenda Item #6: Other Business

- a) RSU #39 has decided not to seek reaccreditation of Caribou High School. Councilor Martin wonders if this will affect the City's economic development efforts. Staff will review.
- b) Councilor Murchison praised Chief Susi and Caribou Fire Department for the control burn that occurred last Thursday.

c) Councilor Martin welcomed Tiffany Stewart and Jody Smith.

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

Executive Session was not held.

Motion made by K. Murchison, seconded by D. Martin to adjourn the meeting at 7:36 p.m.

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.

Jayne R. Farrin, Secretary

A special meeting of the Caribou City Council was held 6:00 p.m. on Monday, November 10, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Philip McDonough II, Joan L. Theriault, Shane McDougall, Kenneth G. Murchison, Jr., and Tiffany Stewart.

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

Department Manager: Lisa Plourde, Executive Director Housing

Council Agenda Item #1: Swearing in of newly elected Councilor Tiffany Stewart

Councilor Tiffany Stewart was sworn into office by City Clerk Jayne R. Farrin.

Council Agenda Item #2: Approval of Housing Agency Administration Plan (acting in the capacity of the Housing Board of Commissioners)

Council questions were answered by Executive Director Plourde.

Motion made by P. McDonough, seconded by D. Martin, to approve the 2014 Administration Plan and Policies changes as presented. (6 yes) So voted.

Council Agenda Item #3: Executive Session to discuss an Abatement Request pursuant to MRSA Title 36 Chapter 105 Section 841 et seq.

6:15 p.m. Motion made by P. McDonough, seconded by D. Martin, to move to executive session to discuss an Abatement Request pursuant to MRSA Title 36 Chapter 105 Section 841 et seq. (6 yes) So voted.

6:40 p.m. Motion made by K. Murchison, seconded by D. Martin to move out of executive session. (6 yes) So voted.

Motion made by D. Martin, seconded by J. Theriault, to deny the poverty abatement. (6 yes) So voted.

Council Agenda Item #4: Executive Session pursuant to 1 MRSA §405(6)(A) to discuss a personnel matter.

The Council did not go into executive session. The Council presented their review of the City Manager and commended him on a job well done.

Meeting adjourned at 6:45 p.m.

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.

Jayne R. Farrin, Secretary

A Public Forum Workshop meeting of the Caribou City Council was held 6:00 p.m. on Thursday, October 16, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Joan L. Theriault, Philip McDonough II, Shane McDougall, and Kenneth G. Murchison, Jr.

Austin Bless, City Manager, and Tony Mazzucco, Assistant City Manager.

Department Managers: David Ouellette, Public Works Director; Wanda Raymond, Finance Director; Michael W. Gahagan, Police Chief; Scott Susi, Fire Chief; Gary Marquis, Supt. of Parks & Recreation; and Penny Thompson, Tax Assessor.

Time Warner covered the meeting.

PUBLIC FORUM WORKSHOP

The Public Forum Workshops are a requirement of the 2012 City Charter. This change is to allow a better understanding of the budgets and to allow discussion between the Council, Department Managers, and the Public. Other Public Forum Workshops will be held October 20th and 22nd.

From the adopted City Charter:

Expense Budget. 5.06 [a] (3) (ii) On or before November 1st: The City Manager will have each City Department Head present a written detailed Expense Budget Report to both the City Council and the City's citizens in a public forum where both the City Council and Caribou's citizens can ask questions and provide input to the City Manager and each Department Head.

Capital Expense Budget. 5.06 [b] (3) (ii) On or before November 1st: The City Manager will have each City Department Head present their written detailed Capital Expense Budget Report to both the City Council and Caribou's citizens in a public forum where both the City Council and Caribou's citizens can ask questions and provide input to the City Manager and each Department Head.

No members of the public attended.

Mayor Aiken opened the Public Forum Workshop.

City Manager Bless read his prepared 2015 Budget Message. The 2015 Budget totals \$9,079,797 which is \$382,658 higher than the 2014 Budget. The Council's goal is to flat fund with the exception of health insurance, wages, and funding of compensated absences. The Budget Message included the proposed 2015 Revenue Budget. After revenues are taken into consideration, property taxes would have to increase \$276,078, which equals a mil increase of 0.71.

Questions from the Council were answered by the City Manager, Assistant City Manager, and the Department Managers for the following departments:

- 35 Police
- 39 Emergency Management
- 30 Fire
- 31 Ambulance
- 10 General Government
- 50 Recreation
- 51 Parks
- 52 Snowmobile Trail Maintenance
- 40 Public Works
- 85 Capital Expense
- 23 Code Enforcement

Questions to be answered:

- Does the City net more revenue from air ambulance fees than it takes to operate the Caribou Airport?
- Number of 2014 employees versus of projected number of 2015 employees.
- Is the City better off having hired three new paramedics?

Council Consensus: To reduce the donation to the Caribou Area Chamber of Commerce from \$20,000 to \$15,000.

Councilor McDonough asked if the Fire and Ambulance Department could be combined. Administration would prefer to see them combined. The Mayor stated that he needs more time to think about this.

Workshop adjourned at 7:48 p.m.

Jayne R. Farrin, Secretary

October 20, 2014

14-23-B wksp.

A Public Forum Workshop meeting of the Caribou City Council was held 6:00 p.m. on Monday, October 20, 2014 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Joan L. Theriault, Philip McDonough, II, Shane McDougall, and Kenneth G. Murchison, Jr. (6:07 p.m.).

Austin Bless, City Manager, and Tony Mazzucco, Assistant City Manager.

Department Managers: Lisa Plourde, Housing Executive Director; Penny Thompson, Tax Assessor; and Lisa Shaw, Library Director.

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

PUBLIC FORUM WORKSHOP

The Public Forum Workshops are a requirement of the 2012 City Charter. This change is to allow a better understanding of the budgets and to allow discussion between the Council, Department Managers, and the Public.

From the adopted City Charter:

Expense Budget. 5.06 [a] (3) (ii) On or before November 1st: The City Manager will have each City Department Head present a written detailed Expense Budget Report to both the City Council and the City's citizens in a public forum where both the City Council and Caribou's citizens can ask questions and provide input to the City Manager and each Department Head.

Capital Expense Budget. 5.06 [b] (3) (ii) On or before November 1st: The City Manager will have each City Department Head present their written detailed Capital Expense Budget Report to both the City Council and Caribou's citizens in a public forum where both the City Council and Caribou's citizens can ask questions and provide input to the City Manager and each Department Head.

Public Attending: Rep. Carol McElwee, Idella Thompson, Tiffany Stewart, Gail Hagelstein, and Stephen Farnham.

The Mayor opened the Public Forum Workshop. He noted that this is the second Workshop where Councilors and audience members can ask Department Managers questions about their proposed 2015 budgets.

The proposed 2015 Expense Budget was presented. All questions from the Council and members of the public were answered by the City Manager, Assistant City Manager, and the Department Managers.

- 24 Enterprise Fund – Housing
- 96 Enterprise Fund – Section 8 FSS
- 22 Tax Assessment
- 18 Municipal Building
- 17 Health and Sanitation
- 20 General Assistance
- 25 Library

- 60 Airport
- 61 Trailer Park
- 65 Cemeteries
- 70 Insurance & Retirement
- 75 Contributions
- 80 Unclassified
- Enterprise Fund – Economic Development

Council Consensus: To remove \$500 from Cemeteries after learning the City does not have to fund private cemeteries, such as, the Veterans Cemetery.

Stephen Farnham, Executive Director for the Aroostook Area Agency on Aging, spoke in support of the Agency's request for \$7,253. If given, these monies are used towards the Agency's required local match. In 2014, the City of Caribou didn't contribute to the Agency. A local businessman stepped in and helped, thus allowing Caribou citizens to receive approximately \$650,000 in local services. Mr. Farnham answered several questions from the Council.

Rep. Carol McElwee spoke in support of funding a contribution to the Aroostook Area Agency on Aging.

Councilor Martin will not support a budget that has a mil rate increase unless it is a budget; such as, the RSU #39 Budget that is approved by the voters. In 2015, he doesn't want a mil rate increase even if the City's share of the County Budget is larger than it was in 2014.

Councilor McDonough doesn't want a mil rate increase.

Councilor McDougall doesn't want an increase but not sure that there is a way out of it.

Mayor Aiken doesn't want a mil rate increase on the City side.

Councilor Murchison doesn't want a mil rate increase, but doesn't want to see the City fall behind.

Councilor Theriault doesn't want a mil rate increase on the City side.

The scheduled October 22nd Public Forum will not be held as the review and discussion of the 2015 Budget is complete.

A Public Hearing on the 2015 Budget is scheduled for November 10, 2014.

Workshop adjourned at 7:45 p.m.

Jayne R. Farrin, Secretary

**Superintendent's Report
Caribou Parks & Recreation Department
October 2014**



Usage:

Our numbers for our fall soccer program were very good despite the slow start to registration, we ended up with 151 participants which was an increase over the 2013 season. The basketball program is currently underway with participant numbers equal or a little less than years past. The take it outside adult series program also referred to as TIOAS was very well attended with 131 participants. This program is completely self-sufficient with the participants pay anywhere from \$20 and as high as \$150, this would include paying for meals and gas. This program has been very well attended and keeps on growing. The program allows people an opportunity to explore the trails in the North Maine Woods, the Botanical gardens in New Brunswick, Grand Falls gorge to having a tour of Sabien Symbols located near Woodstock New Brunswick, etc.

Donor Board:

The donor board is now complete with a listing of all donors and pictures of the fundraising activities and also construction of the building. This project has taken a few years to complete and is now available to everyone to look at. The next project that will be completed shortly is a brass plaque of the building committee members, contractor and the year that the new building was erected.

Donation Boxes:

We now have donation boxes in the building, we hope that this will generate a little revenue for the recreation center. One will be located up on the elevated walking track and the other one will be located down by the donor board.

Snowmobile Drag Racing:

The Caribou Snowmobile Club will be hosting drag racing this winter. As we all know getting the younger population is getting increasingly harder to get, there has been an interest of young people getting involved with the snowmobile club and they have fresh ideas on how to generate some money. So at the end of January there will be drag racing in caribou, and the proceeds will go into the groomer account of the snowmobile club. The club is seeing new members and this is just the first of many more good things to come with the club becoming more active.

Upcoming Events:

November 20th the wellness center will be having a ski registration/distribution night, this will be a big event that will hopefully get people out to rent skis for the winter.

December 5th will be our gingerbread decorating night and Santa's workshop. This event has typically brought in about 400-500 people into our building for a night full of holiday activities, hope to see you there.

Respectfully Submitted,
Gary Marquis
Superintendent of Parks & Recreation



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor and City Councilors
From: Austin Bleess, City Manager
Date: November 24, 2014
Re: Christmas Eve Holiday

As is tradition we are asking for City Council approval to grant a half day holiday on December 24 for Christmas Eve. The City Hall office would be open from 8am until 12noon that day.



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor and City Councilors
From: Austin Bleess, City Manager
Date: November 24, 2014
Re: Authorization for Tax Anticipation Note

We are asking the City Council to approve the resolution on the next page that authorizes the City Manager and Finance Director to utilize a Line of Credit for a Tax Anticipation Note (TAN) in accordance with 30-A MRSA § 5771 and § 5773.

Council authorized one for Fiscal Year 2014 which we did not have to use. That was authorized in June. The bank is requesting that we submit the paperwork sooner so they have more time to process things on their side.

We certainly do not anticipate or expect to use this but are presenting this to the Council in the event that it is needed. This also underscores the point of need to build the cash reserves of the city. As Council is aware we do delay payments to some vendors, while doing our best to not paying late fees, and trying to ensure we have enough cash on hand for day to day operational needs during the months of June, July and August.

This TAN will only be utilized if absolutely necessary, and staff will do their best to not have to utilize it. However, because the City Council must authorize this we are bringing this to the Council to have it at the ready if needed. There is no cost to the city to have a TAN on standby.

In order to use a TAN we will need Council authorization on the resolution on the next page.

Resolution 2014-3
A Resolution Authorizing Municipal Officials to Utilize a Tax Anticipation Note Pursuant to 30-A MRSA §5771

WHEREAS, The City of Caribou may find it necessary to borrow funds for current operating expenses which are eligible for financing by the City of Caribou through the issuance of tax anticipation notes under Title 30-A, Section 5771, of the Maine Revised Statutes, as amended, and the City Charter; and

NOW, THEREFORE, BE IT ORDERED, That pursuant to authority granted by the constitution and laws of the State of Maine and pursuant to the Charter of the City of Caribou and Section 5771 of Title 30-A, Maine Revised Statutes, as amended, and any other applicable authority under the constitution and the laws of the State of Maine thereto enabling, the City of Caribou is hereby authorized to issue and sell its Tax Anticipation Note or Notes (the "Note or Notes") of the City of Caribou in an aggregate principal amount not to exceed \$700,000 for the purpose of providing financing for the governmental activities and obligations of the City for Fiscal Year 2015.

The Tax Anticipation Notes which are authorized in a principal amount of \$700,000 may be subject to call for redemption, as determined by the City Treasurer/Finance Director and Caribou City Manager to be in the best interests of the City of Caribou, and such call provisions in the Notes may be with or without premium and provide for the Notes to be called at such times prior to their maturity as may be determined in the discretion of the City Treasurer/Finance Director and Caribou City Manager and stated on the face of the Notes. The Notes shall be issued and sold to a Bank or other lending institution to be determined by the City Treasurer/Finance Director and Caribou City Manager.

The City Council hereby authorizes the City Treasurer/Finance Director and the Caribou City Manager to execute and deliver the Notes on behalf of the City of Caribou. The Notes may be executed, sold and delivered to a lending institution selected by the City Treasurer/Finance Director and the Caribou City Manager upon such further terms and conditions and at such interest rates and maturities as may be approved by the Caribou City Manager and the City Treasurer/Finance Director, and shall have the City Seal affixed and attested by the City Clerk or Deputy Clerk, and shall be approved as to substance by the City Manager.

ORDERED, That pursuant to the requirements of the Tax Reform Act of 1986, and Section 265 (b)(3) of the Internal Revenue Code of 1986, as amended, the City of Caribou hereby designates the Notes to be "qualified tax exempt obligations" of the City

ORDERED, that subject to appropriation, the City shall take any and all actions required under the Internal Revenue Code of 1986, as amended, to maintain the tax exempt status of the interest on the Notes, and to maintain the status of the Notes as "qualified tax exempt obligations" of the City, and that the Notes may be subject to such further terms and conditions as may be agreed to by the Caribou City Manager and the City Treasurer/Finance Director to carry into effect the full intent of the orders.

ORDERED, that all actions heretofore taken by the municipal officers of the City of Caribou relating to the issuance of the Notes be and they hereby are ratified, approved and confirmed.

ORDERED, that the municipal officers and officials of the City are hereby authorized to execute and deliver any and all documents and certificates, and to take any and all actions, including affixing the seal of the City as may be necessary or convenient to carry out the intent of the foregoing orders or any one of them.

Gary Aiken, Mayor

Kenneth G. Murchison Jr, Councilor

Shane McDougall, Councilor

David Martin, Councilor

Philip J. McDonough II, Councilor

Tiffany Stewart, Councilor

Joan Theriault, Councilor

Attested this 24th day of November, 2014

Jayne Farrin, City Clerk
City Seal



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor, Council Members
From: Tony Mazucco, Assistant City Manager
Date: November 24, 2014
Re: Caribou Comprehensive Plan 2014-2024

The Council has received a copy of the Caribou Comprehensive Plan for 2014-2024. This has also been available for review and comments by citizens with copies on the City website, in the library, and in the clerk's for several weeks. This plan cumulates more than a years' worth of work by City Staff and the Planning Board. This plan will help guide us for the next 10 years as we work to grow the community in a variety of ways.

Tonight the Council needs to hold a public hearing on the comprehensive plan, and they may approve it after the public hearing.

I will be available to answer any questions the Council or citizens may have on this as well.



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor, Council Members and Citizens of Caribou
From: Austin Bleess, City Manager
Date: November 24, 2014
Re: Clean up at old Bird's Eye Site

As the Council is aware the time has passed for Mr. Nasiff of Nasiff Land LLC to comply with the majority of the Order that was approved by the Council in August. Mr. Nasiff has not done any of the items as outlined on that order. There are still four days to complete all of the environmental work.

Once again here is the list of things that were to be completed and the accompanying timeline as ordered by Council:

1. Obtain a qualified soil management plan for soil remediation by August 25, 2014.
2. Have a qualified engineer do an inspection on the structural soundness of Building 3, the Freezer Building, by August 29, 2014. The engineer shall deliver a copy of the report directly to the city.
 - a. If Engineer Report finds the building to be not structurally safe the building must be demolished and all debris removed from the site by October 31, 2014.
 - b. If the Engineer Report finds the building to be structurally okay the building must be repaired to the specifications listed in the engineer report, all doors and opens to the building enclosed, and the roof to be adequately maintained by October 15, 2014.
3. Have all asbestos remediation to be taken care of by a licensed asbestos abatement contractor by September 12, 2014.
4. Demolish buildings 1, 2, 4, 5 and 6 and remove all debris from the site by October 31, 2014.
5. Soil remediation on entire site to be completed by October 31, 2014.
6. Complete all other work in the Phase II Environmental Review, which was completed by County Environmental and dated April 15, 2014, by November 28, 2014.

According to 17 MRSA § 2853:

If no appeal is filed, the municipal officers of such municipality shall cause said nuisance to be abated or removed in compliance with their order, and all expenses thereof shall be repaid to the municipality by the owner or co-owner within 30 days after demand or a special tax may be assessed by the assessors against the land.

Expenses shall include, but not by way of limitation, the costs of title searches, location reports, service or process, costs of removal of the structure, any costs incurred in securing the structure, pending its removal, and all other costs incurred by the municipality which are reasonably related to the removal of the structure. In addition to levying a special tax, the municipality may recover its expenses, including its reasonable attorney's fees, by means of a civil action brought against the owner.

As state statute authorizes the municipal officers (the Council) to cause this nuisance to be abated, I am asking for the City Council to authorize myself and the necessary city officials to cause this nuisance to be abated.

If the Council authorizes such action we will take the steps in the order they appear above. We will also need to have an ABCA (Analysis of Brownfields Cleanup Alternatives) completed as per the Phase II Environmental. That work has already begun. An ABCA does not go stale and will still be the governing document for cleanup when the work is done.



OFFICE OF THE CITY MANAGER
CARIBOU, MAINE

To: Mayor, Council Members and Citizens of Caribou
From: Austin Bleess, City Manager
Date: November 24, 2014
Re: 2015 Budget Message

Presented again here tonight is a budget that is what the Council wanted to see which does not increase property taxes. Staff set out with the goal to keep the budget flat, with the exception of the fixed cost increases of health insurance and previously agreed to salary increases, and increasing funding for compensated absences.

So in order to meet the Council goal we had to reduce funding for compensated absences, as we have no control over health insurance costs and the salary increase had previously been agreed to by Council. I believe that we should come in under budget for 2014, and I would ask the Council to agree to allow us to transfer the unspent funds to compensated absences. This should offset the need for the extra funding in next years budget.

The plan from staff is to also take \$400,000 of the \$3.4 million that we are being required to bring back in house from Maine State Retirement System and put that into compensated absences while investing the remainder of those funds. We are still waiting to hear back from some local banking institutions as to investment options. Once we hear back we will take that information to the finance committee.

As we are still in the Open Enrollment period it is possible we will see changes in health care costs. That could mean we may have to find additional areas to cut in order to meet the Council goal of no tax increase.

As we noted in the memo from the last meeting the position that was added in 2009 mainly covered vacation time. In the police department we have over 2,000 hours of vacation each year. A full time position is 2,080 hours. So this position simply allows for coverage while an officer is on vacation without paying it all at overtime.

We do have more information on what a reduction in staffing in Public Works would mean. That is on pages 13 and 14 of the packet. Behind that are the memos from the Library Director and Police Chief that were presented at our last meeting.

Below is the information that was originally presented to the Council and the public as part of the November 10th Council Packet.

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.

The public works department when running with a full staff of 17, consists of the following:
Six heavy truck plows

- Each one of these plow trucks have an in-town section that equals approximately 2.5 hours. Each truck also has a country section of about 2.5 hours.

One single axle plow truck

- This plow truck is primarily used for salting of main drags within town. This truck also has numerous dead ends which have to be plowed. The truck is also used to help with some of the parking lots.

Two loaders

- These loaders are used for plowing main drags, examples are North Main, South Main, downtowns, Sweden Street, High St., and Bennett Drive. These two loaders are also used to plow the schools.

One grader

- This grader plows N. Main Street, S. Main Street, High Street, and Bennett Drive. This piece of equipment works very well for roads with packed surfaces.

One backhoe

- The primary function for this backhoe is to plow all parking lots. Some of the parking lots include the fire station, police station, North Mall parking lot, South Mall parking lot, Herschel Street parking lot, the Legion, Office Park, movie theater parking lot, Nylander Museum parking lot, and one little parking lot on Water Street.

Three mechanics

- During a winter storm one man is required to stay in a piece of equipment to mix sand and salt for loading of the trucks at the Public Works facility. Of the two remaining mechanics, one would be used as a replacement truck driver or operator if needed.

One office manager

One director

One road foreman

Originally, the public works department had a crew of 19 people. In 2012, the Council ruled to not replace a position that became available in the late fall. Adjustments were made to the in-town plow equipment which extended the sections. It is my opinion, most or all citizens never noticed a difference. We had a crew of 18 in 2012.

In the late fall of 2013, another position became available which the council decided not to replace. I went before the council and explained to them, being short an additional man would mean something would not be completed in a timely fashion. The result of the conversation was

determined to be the sidewalks would not be plowed during a storm or in an overtime situation. In 2013, The Public Works Department was operating with a crew of 17.

Once again in the late fall of 2014, another position became available at the Public Works Department. To this date, the position has not been filled. We have tried two different options to re-resolve the issue of being down one person. The first option was to eliminate one plow truck. In this scenario, three plow routes were extended approximately 8 centerline miles. Some of the major problems that we encountered with doing this was an additional hour to the plow routes. Another problem that was discovered, was not enough sand in the trucks for the additional mileage, which causes the truck to have to come back to the shop for another load. By eliminating one truck route, we have increased the cycle times from 4.5 hours to approximately 5.5 hours. With this scenario, we were able to keep a piece of equipment in the parking lots as normal.

Option two, was to keep the plow routes as the previous years, which left us without crew to plow parking lots during the storms. With nobody plowing parking lots, we soon ran into the problem of the cars not being able to maneuver within the parking lots. The only option we have with this scenario is to have the loaders plow the parking lots after all main drags and schools have been plowed. During the daytime hours, it is very convenient to plow parking lots with a backhoe instead of a loader, primarily due to the size the equipment. For 2014, the department has plowed on three occasions. I have tried very hard to figure a way for the department to be down one employee without the loss of service to the citizens. In 2014, Public Works has operated with a crew of 16; one less than the previous year.

As the director of Public Works, I fully understand the budgeting process and the need to reduce expenses. I believe it is extremely important the city manager and the Council understand the changes the department has made to operate short-handed. I spent a lot of time running different plow routes and equipment to try to accommodate being down one man. It is my opinion we will not be able to meet the previous years' service without filling this position.



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

Office of the Chief of Police

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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