

October 20, 2015

15-23 wksp.

A Public Forum Workshop meeting of the Caribou City Council was held 6:00 p.m. on Tuesday, October 20, 2015 in Council Chambers with the following members present: Mayor Gary Aiken, Deputy Mayor David Martin, Joan L. Theriault, Philip McDonough II, Shane McDougall, Tiffany Stewart, and Jody Smith.

Austin Bleess, 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; Lisa Plourde, Housing Director; Lisa Shaw, Library Director; and Penny Thompson, Tax Assessor.

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 dates: October 19th and 21st.

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: Paul Theriault, and William Tasker.

This is the second of the three Workshops where Councilors and audience members can ask Department Managers questions about their proposed 2016 budgets.

- 38 Protection – Manager Bleess
Based on projected year end, the line items for both street lights and hydrant fees has been increased compared to the 2015 budget amounts.
Manager answered questions concerning LED lighting.
- 50 Recreation – Supt. Gary Marquis
Supt. Marquis extended his thanks to the Department's many volunteers. Many volunteers coach teams and this year a group of volunteers painted the gym. Volunteer hours are tracked.
- 51 Parks – Supt. Gary Marquis
The department has been making efforts to be more efficient with vehicle usage resulting in savings. The department has fewer areas to mow because of land sales by the City.
Councilor Theriault asked about citizen usage for Flora-Dale Park, Hardison Park, and North Caribou Park. The Parks Department does on occasion get assisted from the Public Works Department. Supt. Marquis commented that the two departments work well together and that Parks always pays for any materials used.

- 50 Recreation – Capital Improvements – Supt. Gary Marquis
Supt. Marquis recommends replacing the air conditioners in the Wellness Center meeting rooms with a heat pump with multiple heads at an approximate cost of \$20,000. Also he is requesting that the \$10,000 that is in the budget for the Community Pool be moved to the Rec Equipment Reserve line. The Mayor doesn't with agree the reduction in the Community Pool line from \$29,000 to \$10,000.
- 60 Airport – Manager Bleess
2016 Budget is down a little over \$3,000.
- 61 Trailer Park – Manager Bleess
2016 Budget is down \$111. One unit is moving out and another is for sale. This will leave 15 units. Any income after expenses is put into the Trailer Park Reserve account.
- 65 Cemeteries – Manager Bleess
The VFW is \$3,647 for flag holders and flags. The City has received numerous complaints about the mowing at Evergreen Cemetery but Association's request hasn't increased from the traditional \$3,000 amount.
- 70 Insurance & Retirement – Manager Bleess
Workers Comp is up based upon the City's claims. Compensated Absences is budgeted at \$25,000, but when asked by the Mayor, Manager Bleess stated that it would not be unreasonable to budget \$100,000 for this line item.
- 80 Unclassified – Manager Bleess
Includes \$20,000 for the line item Bad Debt Write-Off which is for the debt owed by Facilities, Inc.
- Capital Improvements – Manager Bleess
Manager Bleess reviewed those Capital Improvements that were not reviewed previously explained by the Department Managers.
- Enterprise Fund - Economic Development – Manager Bleess
At the end of September, the Fund Balance in the Enterprise Fund was \$268,000. The Mayor wants the local legislators to submit a bill that would expand what TIF monies can be used for. Councilor McDonough suggested an expansion might include the allowed use of TIF monies to repair any municipal building located within a TIF District. In 2015, the TIF saved the City \$228,000 in County and RSU costs. Discussion as to whether to fund the Chamber of Commerce. Their request is \$15,000. Chamber Director Tasker answered questions.
- Enterprise Fund – Housing – Executive Director Lisa Plourde
Director Plourde explained the benefits of having a local Section 8 Housing Choice Vouchers program. She stated that both her and the Family Self-Sufficiency Coordinator refused the 2015 2% COLA increase.
- Enterprise Fund – Snowmobile Trail Maintenance – Supt. Gary Marquis
The Snowmobile Trail Maintenance account is grant funded.

In 2016, the City will not be plowing any of the RSU parking lots.

Workshop adjourned.

Jayne R. Farrin, Secretary