



GARDINER CITY COUNCIL
AGENDA ITEM INFORMATION SHEET



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|--------------|----------------------------|------------|--------------|
| Meeting Date | 04/17/2024 | Department | City Manager |
| Agenda Item | 5. Department Head Reports | | |
| Est. Cost | n/a | | |

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|------------------------|--|--|--|
| Background Information | | | |
|------------------------|--|--|--|

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|------------------------------------|-----|--|--|
| Requested Action | N/A | | |
| City Manager and/or Finance Review | | | |
| Council Vote/ Action Taken | | | |
| Departmental Follow-Up | | | |

| | | | |
|----------------------------|-------------------------------|----------------------------------|--------------------------------|
| City Clerk Use Only | 1 st Reading _____ | Advertised _____ | EFFECTIVE DATE _____ |
| | 2 nd Reading _____ | Advertised _____ w/in 15 Days | |
| | Final to Dept _____ | Updated Book _____ | Online _____ |

Monthly Report for: Economic Development

Department Head: Melissa Lindley

Month/Year: March 2024

Summary of Month in General Terms:

Grant "season" continues to be in full swing with funding opportunities in abundance, and I am always on the lookout for programs that could potentially support economic development growth as well as general support for the City of Gardiner. I am sharing opportunities with department heads, committees, and the city council and will support or formulate the application process for programs we decide to pursue.

This month I worked closely with KVCOG and Gardiner Main Street to submit applications for the Community Resilience Action Grant and the Shore & Harbor Planning Grant. Our request was for \$50,000 from each program to support a comprehensive assessment of climate vulnerability on the city's infrastructure. Both are state programs with no match requirement. If awarded these grants would support hiring a consultant to assess the resiliency of the waterfront and Arcade parking area and making plans for improvements.

With approval from council, I intend to apply for a Community Development Block Grant to make improvements to Dearborn Park, located next to Johnson Hall. The grant is for up to \$100,000 and requires a 25% cash match. I have begun discussions with landscape architect Tom Farmer (who developed plans for the Palmer Fountain and McKay Park) to develop and initial scope and budget for the project. I hosted an open community discussion about this topic at Johnson Hall on March 13th and created an online survey. I received great feedback and if we are awarded the grant I will be sharing the results with council as we work to develop the improvement plan.

I have begun working with Granicus, our new website contractor, to start the process of developing an entirely new website. This process will take several months until the new site will be ready to launch.

Current Progress on Projects/Plans:

Brownfields Assessment Grant: A Phase II investigation for 279 Water Street will be completed in early April. We also have been discussing possible solutions for the implications of soil disturbance and removal for the potential development on the former TW Dick Brownfields site at 1 Summer Street. I met with our Brownfields project manager and Maine DEP to review some of the contamination to private and public property that resulted from December's flooding event.

Libby Hill Business Park: Both Lot 12 and Lot 25 are listed for sale, and we continue to work with our realtor Dennis Wheelock to sell the properties.

1 Summer St: Mastway Development has signed a purchase option agreement with the city for this property as they prepare plans for a large affordable housing development for the property.

An application for this project has been submitted by the developer to Maine State Housing Authority.

Any other noted updates, concerns, items for City Council to be aware of:

Second Chances Thrift Store has opened at 218 Water Street

Spinning Head Vintage at 37 Brunswick Ave. has expanded their hours to include weekdays

There are a few lots in Libby Hill business park which have been sent notice that development was not completed within the requirements and time allotted at the time of purchasing the land from the city. These are deed restrictions and a payment in lieu of taxes that would be paid had that development occurred will be invoiced.

Economic and Community Development Committee: Now that Johnson Hall has begun to host events in the new theater, parking during these events continues to be a relevant topic. A public parking map is in development and Johnson Hall is working with private lot owners for use during events. The committee discussed the city adopting Efficiency Maine's C-PACE program and will make a recommendation to council to pursue this to support commercial building efficiency improvements. They continue to review priorities and action items for implementing the downtown master plan and aligning economic development priorities with potential funding options. Smaller projects with large impact were discussed including sprucing up/improving the "Arcade Alley" pedestrian passthrough and a light pole banner program.

Downtown Sidewalk Committee: The committee reviewed a map of the existing conditions of the project area design requirements for pedestrian crosswalks and sight distance concerns. Lighting, paver options and trees were also discussed as considerations. No recommendations or decision have been made at this point. April's meeting will review historical considerations and the historic preservation commission has been invited to join.

City Parks Committee: The committee discussed Dearborn Park and potential improvements as part of a CDBG grant application that will be submitted in April. Waterfront event usage and repair from flooding damage along with city-wide spring site management was discussed. Volunteers are needed for gardens, and a list of time and needs for each location should be developed to help get others to know what they are signing up for when offering to help. A potential grant opportunity to improve the Soldier's Woods city-owned land was also reviewed.

Monthly Report for: Gardiner Fire & Rescue

Department Head: Chief Rick Sieberg

Month: March

Year: 2024

Summary of Month in General Terms:

Total CFS (calls for service): 304

EMS: 287

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|----------------|----|
| Gardiner: | 90 |
| West Gardiner: | 23 |
| Richmond: | 40 |
| Farmingdale: | 42 |
| Litchfield: | 34 |
| Pittston: | 23 |
| Randolph: | 19 |
| Chelsea: | 16 |
| Other: | 0 |

Fire: 17

Current Progress on Projects/Plans/Problems:

- Planning on how to best use the new space created in the old building and grounds area.
- Preparing forestry equipment.
- Installed radar on the boat.

Personnel Updates (promotions, absences, needs, etc.):

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Any other noted updates, concerns, items for City Council to be Aware of:

- Space at Central Station remains a challenge.
- Working toward staffing all three rescues.

Monthly Report for: Front Office/Finance
Department Head: Denise Brown
Month/Year: March 2024

Current Progress on Projects/Plans:

| March Activity | | | | | |
|----------------|--------------------------|-----------|---------|------------------------------|-------|
| 480 | MV Transactions | 59,618 | Permits | | |
| 1,834 | Tax Payments | 2,601,647 | 2 | Building-Business/Commercial | 821 |
| 684 | Sewer Payments | 78,987 | 19 | Building-Residential | 2,160 |
| 13 | IF&W Transactions | 1,829 | 1 | Demolition | 25 |
| 19 | Vital Records | 901 | 0 | Home Occupancy | 0 |
| 16 | Ambulance Payments | 6,197 | 0 | Excavation | 0 |
| 32 | Dog Transactions | 372 | 1 | Sign | 0 |
| 6 | Victualer/Liquor License | 350 | 0 | Street Opening | 0 |
| 9 | Notarial | 45 | 1 | Driveway Entrance | 25 |
| 0 | Marriage | 0 | 7 | Plumbing | 560 |
| 4 | General Assistance | 4,557 | 3 | Septic | 795 |

The second installment of taxes were due March 15 with \$2.6M worth of tax payments collected. March 5th was the Presidential Primary. City Clerk/Tax Collector Cutler was prepared for a very busy day, but the total vote count was only 644. It did give her the opportunity to look for ways to streamline the process for November, as it will be very busy. We know that the BGC gym is a little tight (space wise) but it is very confusing to move election locations. The BGC is a new facility and is more accessible, which is vital. We also were able to note some equipment that we needed to replace in advance of our next two elections. The Secretary of State's Office is rolling out a new version of CVR, which is the software we use for elections, and we will need to train for that. They made a few other changes as well, such as, allowing unenrolled voters to participate in the primary. The No Labels Party was formally affirmed, which meant new voter reg cards needed to be printed. Another change is that voters have an option to request an "ongoing" absentee ballot. This means the voter only needs to fill out the application one time and they will automatically be mailed a ballot for each election. While this is great for the voter, it means more work for our office in tracking these ongoing applications to ensure they get a ballot for each election.

Personnel Updates (promotions, absences, needs, etc.):

With the resignation of both the Deputy Tax Collector and the Sewer Billing Clerk, the jobs were posted immediately, and interviews were held the last week of March.

Financial:

City Manager and Finance Director met with the Budget Committee

Fuel Bids were held on March 26. The City will recognize a .20 savings on propane (\$1.44) and stay flat on #2 heating fuel (\$2.7975).

The Quarterly Statement of Revenues and Expenditures for the third quarter of FY24 is attached. If you have questions, please call or email.

Any other noted updates, concerns, items for City Council to be Aware of:

Nothing to report at this time.

City of Gardiner

Quarterly Statement of Revenues & Expenses

as of March 31, 2024

| FY24 Revenues | FY24 Budget | Received Thru Mar 31 | % of Budget |
|-------------------------------------|-------------------|-------------------------|----------------|
| Property Tax Revenue | 8,173,662 | 8,172,423 | 100% |
| Homestead Exemption | 414,798 | 293,282 | 71% |
| BETE Reimbursement | 185,477 | 185,477 | 100% |
| State Revenue Sharing | 1,297,305 | 996,693 | 77% |
| Excise Tax and Vehicle Registration | 1,200,000 | 868,170 | 72% |
| State Local Road Assistance Program | 72,000 | 84,248 | 117% |
| Veterans/Tree/Snowmobile/Solar | 20,300 | 20,481 | 101% |
| General Assistance Reimbursement | 24,500 | 27,279 | 111% |
| Penalties and Interest | 55,000 | 28,738 | 52% |
| Licenses and Permits | 73,000 | 46,846 | 64% |
| Fees and Fines | 47,500 | 30,705 | 65% |
| Library Fees | 128,470 | 128,470 | 100% |
| TWC Franchise Fee | 68,000 | 62,854 | 92% |
| Ambulance Rental Reimbursement | 10,000 | 10,000 | 100% |
| Audit/Events/Tech Reimbursement | 41,515 | 40,515 | 98% |
| First Park | 25,000 | 0 | 0% |
| Investment Earnings | 150,000 | 186,083 | 124% |
| Sale of Property/Unclassified | 12,000 | 26,279 | 219% |
| Due from WasteWater Fund | 139,581 | 139,581 | 100% |
| Due from Revolving Loan Fund | 10,000 | 10,000 | 100% |
| Use of Fund Balance | 500,000 | 0 | 0% |
| Carryforwards | 159,000 | 0 | 0% |
| Total Revenue | 12,807,108 | 11,358,124 | 89% |

Total revenues is slightly higher than at this time last year.

Revenue Variance Notes:

- Licenses and permits will see a rapid increase in the spring.
- Fees and Fines will see an increase with spring with the cleanup program.
- We receive First Park proceeds in June.
- Interest rates continue to be favorable.
- The sale of property is reflective of the summer sale.

| FY24 Expenses | FY24 Budget | Expended Thru Mar 31 | % of Budget |
|--------------------------------------|-------------------|-------------------------|----------------|
| General Government | 927,984 | 706,449 | 76% |
| Legal | 45,000 | 26,082 | 58% |
| Workers' Compensation | 146,474 | 113,885 | 78% |
| Property & Casualty Insurance | 92,000 | 101,285 | 110% |
| Contingency | 30,000 | 12,911 | 43% |
| Technology | 144,997 | 119,907 | 83% |
| Police | 1,602,371 | 1,101,103 | 69% |
| Fire | 918,449 | 703,317 | 77% |
| Fire Hydrants | 328,146 | 255,767 | 78% |
| Ambulance Services | 190,479 | 190,479 | 100% |
| Buildings & Grounds | 502,149 | 356,820 | 71% |
| Public Works | 1,835,904 | 1,089,238 | 59% |
| Public Library | 563,948 | 373,717 | 66% |
| Economic Development | 221,085 | 154,026 | 70% |
| General Assistance | 41,188 | 49,941 | 121% |
| Community Programs | 157,232 | 158,845 | 101% |
| Total Municipal Appropriation | 7,747,406 | 5,513,771 | 71% |
| Overlay | 18,718 | 0 | 0% |
| County Appropriation | 466,106 | 466,106 | 100% |
| Education Appropriation | 4,574,878 | 3,429,312 | 75% |
| Total Expenditures | 12,807,108 | 9,409,189 | 73% |

Total expenses are right where they should be for this time of year.

Expense Variance Notes:

- The Property Insurance coverage is due to a higher than anticipated renewal increase.
- Gardiner's share of the Ambulance Service has been paid in full.
- Public Works appears low but large debt payments are due in May.
- General Assistance is trending high again even though we increased the budget.
- County taxes have been paid in full.

Monthly Report for: Gardiner Public Library

Department Head: Dawn Thistle

Month/Year: March, 2024

Summary of Month:

March was a was busy, somewhat whirlwind of a month. It was filled with some staff vacations, illness, planning for Ginni's retirement, and determining our new staffing line-up. We are delighted to announce that, beginning April 1st, Stacia Bolitho (who has served as our Public Services Librarian for nearly a year) will take on the position of Children's Librarian. She brings 13 years of teaching experience and a wealth of creativity and enthusiasm to the position. And Stacy Caron will be moving from part-time into the full-time position of Public Services Librarian. She, too brings years of experience in the literature and public services fields. And although it was quite a whirlwind getting to this point, we couldn't be happier with the result going forward. Programming continued steadily, including wrapping up series of trainings on Android phones for adults. The meeting "pod" continues to be well utilized and appreciated by a variety of users. I have been working steadily on the Maine State Library Annual Report, due April 1st, as well as a number of other annual reports coming due.

Current Progress on Projects/Plans:

Town Meeting season has begun. Pittston met on March 16 and, thankfully, voted to continue its support of the library. We held an open house for Farmingdale residents on March 26th. Although their annual meeting is not held until the summer, we wanted to hold the event in advance and at a time when more people might be able to visit. We were pleased with the result and even signed up four new Farmingdale cards that night. Some limited progress was made on putting the Archives back together, due to short-staffing, illnesses, and a busy, busy month. All items have been returned to the room, now they just need to find their places again. I am still expected the help of an experienced volunteer and am hopeful that more progress will be made in April. April will also bring our Kids Lit Book Fest on the 27th, where we will welcome 11 Maine authors and illustrators of children's books, as well as many fun activities.

Any other noted updates, concerns, items for City Council to be aware of:

None at this time.

Monthly Report for Gardiner Police Department

Department Head: Chief Todd H. Pilsbury

Month: March 2024

Summary of Month in General Terms:

| | |
|-------------------------|-----|
| Calls for Service: | 376 |
| Accidents: | 0 |
| Arrests/Criminal Cites: | 18 |
| Traffic & Parking Tix: | 28 |

Current Progress on Projects/Plans/Problems:

The Gardiner Police department continues the process to become MLEAP certified. (Maine Law Enforcement Accreditation Program) As stated in prior reports, the process takes approximately three years to complete but I hope to have the process completed in approximately two years if all goes well. As of the end of February the process continues to go well and I still hope to complete the process early.

As noted in previous reports and will be noted in future reports, within the next two years we will need to go to a new or upgraded records management system as Central Square/IMC (current dispatching system) is slated to be discontinued. We currently are in a two year contract with our dispatching service (RCC) and they may not be offering service utilizing our current system (IMC) beyond the two year contract. We currently are in the beginning phases of exploring other options for this service to include a mandatory upgrade or replacement to our current IMC system and dispatch services.

I have been in contact with Sheriff Ken Mason of the Kennebec County Sheriff's Office where I have inquired whether they will be including Gardiner PD in whatever system they decide to go with whether it be the upgrade to IMC or the Spillman System and was assured that we will be included in all meetings/discussions reference dispatching services. Another caveat to this new system is that there will be some extra costs associated if we stay with Kennebec SO, or any other entity I would imagine, as we have been running on their system for many years to include utilization of their IT persons and have not contributed any payment for these services. We currently run our dispatch software under Kennebec SO licenses and, at a minimum, will have to possibly obtain our own licenses because of upgraded security with the systems. I have no concrete numbers as we are in the initial stages.

Personnel Updates (Promotions, Absences, Needs, Etc.):

Officer Zachary Reynolds last day working for Gardiner PD was March 29, 2024. We wish him good luck with his new agency, Kennebec Sheriff's Office.

Staffing is still a major concern as we currently have six (6) officers to fill eight (8) patrol shifts. This does not include the open positions of School Resource Officer and the Detective position which brings us down a total of four (4) positions. We should be a full staff of ten (10) which means that we are down 40%. We have received one application since the last report and are following up on this person. We continue to recruit through several social media outlets as well as word of mouth.

Overall, officers used a total of 66.5 hours of vacation/comp time during the month, and 75.3 hours of sick leave.

Any other Noted Updates, Concerns, Items for the City Council to be aware of:

Nothing up to this point warrants noting.

Monthly Report: Public Works Department

Director: John A Cameron Sr.

Month: March 2024

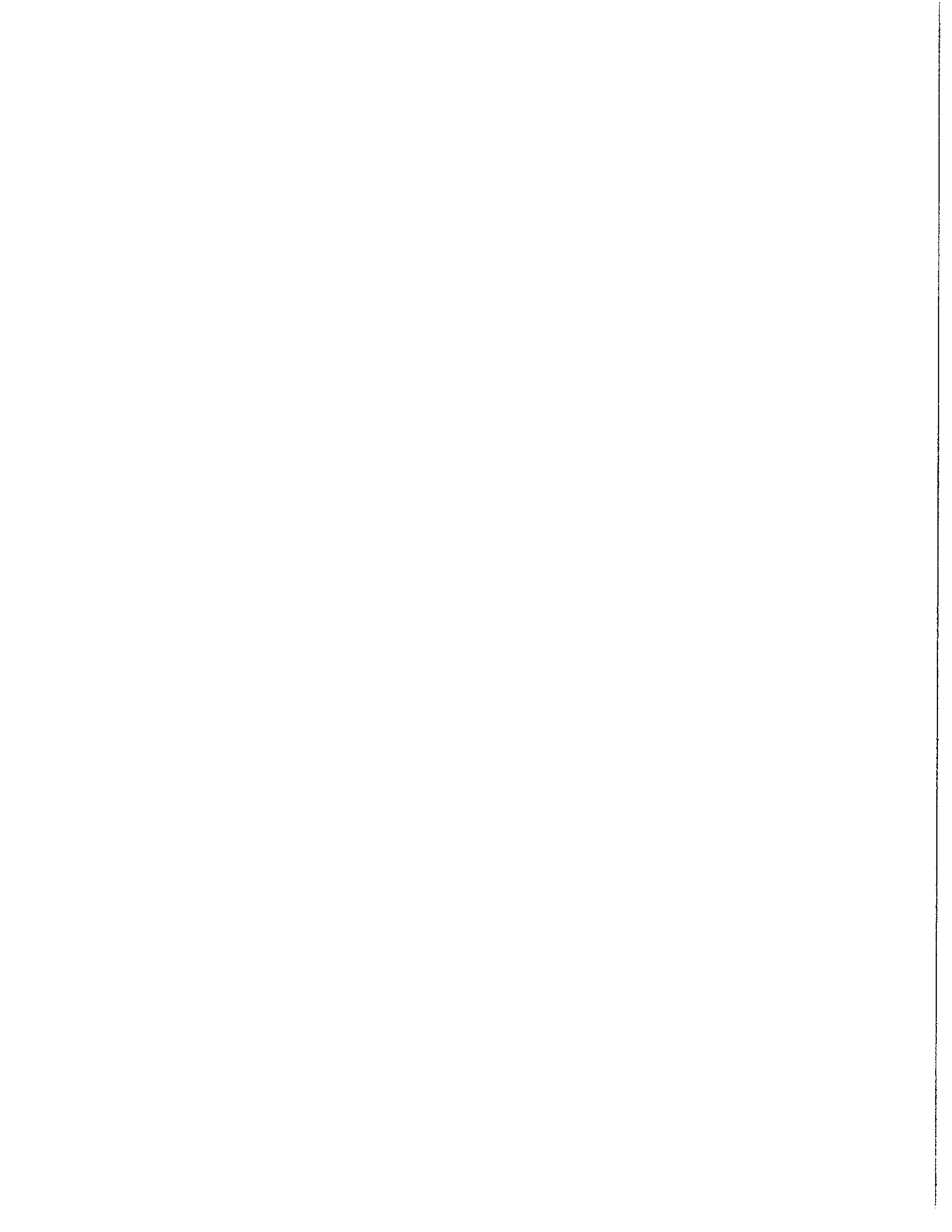
Summary of Month in General Terms

Highway Department: the highway department spent the month back and forth in a transition between winter operations and early spring did a little bit of plowing and cleaning up the downtown snow removal on the nicer days where you got a taste of spring started on projects such as brush cutting and repairing and painting docks did some culvert replacements on Daniel drive a couple on the Marston Rd. Some ditching on the Marston Rd. Had a few good-sized washouts that needed to be addressed on snow St. Libby hill Rd. and weeks Rd. Fix the Culver at the end of plumber St. Had a sewer issue at 52 Lincoln Street ran a new service from the basin out to the property line.

Buildings & Grounds: the buildings and grounds crew bouncing back and forth between winter and spring operations they also worked on just a couple snowstorms with an overnight cleaning of downtown and then with the spring weather jumped into brush cutting in starting to get everything out with the spring such as trash cans and picnic tables get a fresh coat of paint on the trash cans a bill 5 new pick your tables and give a fresh coat of paint to the others soon as weather comes around a little bit further we can get these items put out into the city for all the residents to use

Current Progress on Projects/Planes/Problems: next month will be a busy month transitioning over to more spring operations getting everything ready for the paving that needs to be done the crew will have to get all the basins raised start getting the cemeteries and parks cleaned up for the summer we have a tentative date of the 29th of April to try to put the docks in that's obviously weather and all other conditions cooperating with us

Any other noted updates, concerns, items for City Council to be aware of: none at this time.



TO: Andy Carlton, City Manager
FROM: Chuck Applebee, Interim Wastewater Director
DATE: April. 3, 2024
RE: Wastewater Activity Report March 2024

March 2024

We are happy to report that there were no CSO's (Combined Sewer Overflows) in the month of March even though we had several challenging rain events.

All permit limits were met for the month of March.

The primary clarifier is operating at 100 percent, the worm gear and drive auger had failed and have been replaced.

We continue to await for replacement transducers that indicates wet well level located at Main Avenue. This item was damaged as part of the Christmas Day Storm. In the meantime an alternate transducer is being used.

The CSO Master Plan is currently due for update. The city met with the Maine Dept. of Environmental Protection to help determine requirements going forward. As a result the city will be giving MDEP an update on the status of the current CSO Master Plan Projects and be updating the CSO Master Plan by the end of 2025. In general the wastewater collection system will need to continue to improve.

We are working to schedule the downtown building survey and some pipe line replacement or lining.

All alternative funding options are being reviewed for the financing of Phase II and the city continues to work with Hoyle Tanner to prepare for Phase II of the wastewater upgrade.

We are beginning to review and update both the Lab Manual and the Safety Programs at the Wastewater Plant.

Safety Training and Lab Training will follow.

I appreciate the opportunity to work with Manager Andy Carlton, Public Works Director John Cameron and the Gardiner Staff to serve the community on an interim basis.