



**City of Rochester, NH**  
**Preamble for April 28, 2020 City Council Special Meeting**  
**And Committee of the Whole Budget Workshop**

Good Evening, as Chairperson of the City Council, I am declaring that an emergency exists and I am invoking the provisions of RSA 91-A:2, III (b). Federal, state, and local officials have determined that gatherings of 10 or more people pose a substantial risk to our community in its continuing efforts to combat the spread of COVID-19. In concurring with their determination, I also find that this meeting is imperative to the continued operation of City government and services, which are vital to public safety and confidence during this emergency. As such, this meeting will be conducted without a quorum of this body physically present in the same location.

**a.) Providing public access to the meeting by telephone:** At this time, I also welcome members of the public accessing this meeting remotely. Even though this meeting is being conducted in a unique manner under unusual circumstances, the usual rules of conduct and decorum apply. Any person found to be disrupting this meeting will be asked to cease the disruption. Should the disruptive behavior continue thereafter, that person will be removed from this meeting. The public can call-in to the below number using the conference code. This is currently set to allow the public to "listen-in" only, there will be no public comment taken during the meeting.

**Phone number: 857-444-0744**  
**Conference code: 843095**

**b.) Public Access Troubleshooting:** If any member of the public has difficulty accessing the meeting by phone, please email [PublicInput@RochesterNH.net](mailto:PublicInput@RochesterNH.net) or call 603-332-1167.

**c.) Public Input:** Due to the ongoing situation with COVID-19, the City of Rochester will be taking extra steps to allow for public input, while still ensuring participant safety and social distancing. In lieu of attending the meeting, those wishing to share comments, when permitted, with the City Council (Public Hearing and/or Workshop settings) are encouraged to do so by the following methods:

- **Mail:** City Clerk/Public Input, 31 Wakefield Street, Rochester, NH 03867 (*must be received at least three full days prior to the anticipated meeting date*)
- **email** [PublicInput@rochesternh.net](mailto:PublicInput@rochesternh.net) (*must be received no later than 4:00 pm of meeting date*)
- **Voicemail** 603-330-7107 (*must be received no later than 12:00 pm on said meeting date in order to be transcribed*)

Please include with your correspondence the intended meeting date for which you are submitting. *All correspondence will be included with the corresponding meeting packet (Addendum).*

**d.) Roll Call:** Please note that all votes that are taken during this meeting shall be done by Roll Call vote.

Let's start the meeting by taking a Roll Call attendance. When each member states their name and ward, also please state whether there is anyone in the room with you during this meeting, which is required under the Right-to-Know law. Additionally, Council members are required to state their name and ward each time they wish to speak.

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City Clerk's Office

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**Special City Council Meeting  
April 28, 2020  
City Council Chambers  
6:30 PM**

**AGENDA**

- 1. Call to Order**
- 2. Resolution Approving the 2020-2021 Operating Budget for the City of Rochester *first reading and refer to a Public Hearing on May 19, 2020* P. 7**
- 3. Resolution Authorizing and Approving the 2020-2021 Capital Improvements Budget for the City of Rochester and Authorizing Borrowing in Connection Therewith *first reading and refer to a Public Hearing on May 19, 2020* P. 9**
- 4. Adjournment**

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**Committee of the Whole Budget Workshop  
April 28, 2020  
City Council Chambers  
*Immediately following the Special Meeting***

**AGENDA**

- 1. Call to Order**
- 2. Public Input**
- 3. Budget Presentations:**
  - 3.1. School**
  - 3.2. Police**
  - 3.3. Communications/Dispatch Center**
  - 3.4. Library**

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City Clerk's Office

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- 3.5. City Clerk/Elections**
- 3.6. Assessing**
- 3.7. Tax Collector**
- 3.8. Welfare**
- 3.9. Finance**
- 3.10. General Overhead**
- 3.11. Council & City Manager**
- 4. Other**
- 5. Adjournment**

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City Clerk's Office

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## **Resolution Approving Fiscal Year 2020-2021 Operating Budget for the City of Rochester**

BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF ROCHESTER:

That a twelve (12) month operating budget for the City of Rochester be, and hereby is, approved and appropriated for the period beginning July 1, 2020 and ending June 30, 2021 in the amounts and for the purposes more particularly set forth in the City of Rochester, Proposed Budget, Fiscal Year 2021 (July 1, 2020 - June 30, 2021), as amended, the provisions of which are incorporated herein by reference thereto by attached **Exhibit A**.

This budget may be reconsidered before the tax rate is set if City, School and/or County revenues are changed by the State of New Hampshire or by the Federal Government. The budget appropriations contained in this Resolution are predicated upon projected revenues as more particularly set forth in the City of Rochester, Proposed Budget, Fiscal Year 2021 (July 1, 2020 - June 30, 2021), as amended, the provisions of which are incorporated herein by reference thereto.

**PROPOSED 2020-2021 OPERATING BUDGET-EXHIBIT A****OPERATING BUDGET SUMMARY****Proposed Appropriations:**

City	\$	33,076,916
City Grants & Special Revenues	\$	70,000
Community Center	\$	889,241
County Tax	\$	6,941,353
Overlay *	\$	350,000
Estimated Veteran's Credits *	\$	675,125
State Property Tax	\$	5,160,517
School	\$	72,715,554
School Federal Grants	\$	3,210,000
School Lunch	\$	1,900,000
Water Works	\$	6,760,052
Sewer Works	\$	8,356,303
Arena	\$	408,531
Tax Incremental Financing Districts	\$	1,218,358
<b>Sub Total</b>	<b>\$</b>	<b>141,731,950</b>

**Proposed Revenues:**

City	\$	10,548,884
Use of Fund Balance	\$	1,000,000
City Grants and Donations	\$	70,000
Community Center	\$	889,241
School	\$	39,212,470
School Federal Grants	\$	3,210,000
School Lunch	\$	1,900,000
Water Works	\$	6,760,052
Sewer Works	\$	8,356,303
Arena	\$	408,531
Tax Incremental Financing Districts	\$	1,218,358
Amount to be Raised by Taxes *	\$	68,158,111
<b>Sub Total</b>	<b>\$</b>	<b>141,731,950</b>



**Resolution Authorizing and Approving Fiscal Year 2020-2021 Capital Budget for the City of Rochester and Authorizing Borrowing in connection therewith**

BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF ROCHESTER:

That the capital budget for the City of Rochester for fiscal year 2020-2021 (July 1, 2020 to June 30, 2021) in the total amount specified in **Exhibit A** annexed hereto, be, and hereby is, authorized and appropriated, and, in accordance with the provisions of RSA 33:9, the City Treasurer, with the approval of the City Manager, is hereby authorized to arrange borrowing to finance a portion of said capital budget appropriation as identified on **Exhibit A** annexed hereto.

The aforementioned borrowing is authorized subject to compliance with the provisions of RSA 33:9 and Section 45 of the Rochester City Charter. The useful lives of the capital projects for which borrowing is authorized by this resolution shall be more particularly set forth in the "City of Rochester, New Hampshire, Proposed CIP Budget, Fiscal Year 2021 (July 1, 2020 – June 30, 2021), as amended.

**PROPOSED 2020-2021 CAPITAL BUDGETS-EXHIBIT A****CAPITAL BUDGET SUMMARY****Proposed Capital Appropriations:**

City	\$	8,567,000
School	\$	2,179,500
Water Works	\$	1,675,000
Sewer Works	\$	1,960,000
Arena	\$	-
Community Center	\$	-
Tax Incremental Financing Districts	\$	-
<b>Total Appropriations</b>	<b>\$</b>	<b>14,381,500</b>

**Source of Revenues****General Fund**

Bonding and/or other Borrowing	\$	8,874,500
Operating Budget	\$	1,845,000
Other Sources	\$	27,000
<b>Subtotal General Fund Revenues</b>	<b>\$</b>	<b>10,746,500</b>

**Enterprise Funds & Tax Incremental Financing Districts**

Bonding and/or other Borrowing	\$	3,170,000
Operating Budget	\$	465,000
<b>Subtotal Enterprise Funds &amp; Tax Incremental Financing Revenues</b>	<b>\$</b>	<b>3,635,000</b>

**Total Revenues**

<b>\$</b>	<b>14,381,500</b>
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