

**City Council Workshop
April 19, 2022
Council Chambers
7:15 PM**

COUNCILORS PRESENT

Councilor Beaudoin
Councilor Berlin
Councilor Desrochers
Councilor Fontneau
Councilor Gilman
Councilor Gray
Councilor Hailey
Councilor Hamann
Councilor Larochelle
Councilor Malone
Councilor Rice
Deputy Mayor Lachapelle
Mayor Callaghan

OTHERS PRESENT

Blaine Cox, City Manager
Katie Ambrose, Deputy City Manager
Terence O'Rourke, City Attorney
Susan Rice, resident
Carol Petrusowicz, resident
Tom Kaczynski, resident
Cliff Newton, resident

Minutes

1. Call to Order

Mayor Callaghan called the City Council Workshop meeting to order at 7:15 PM. Deputy City Clerk Cassie Givara took a silent roll call. All Councilors were present.

2. Public Input

Susan Rice, resident, read a formal complaint against Council Gray regarding the Appointments Review Committee and Planning Board appointment.

Carol Petrusowicz, resident, requested that City staff work to recruit more election workers and spoke about the hand counting of ballots. Ms. Petrusowicz also addressed Council regarding the start time of meetings and proposed a change to the unassigned fund balance ordinance.

Tom Kaczynski, resident, addressed Council regarding the upcoming budget and relief for taxpayers. He also commented on potential residential development at the Granite Ridge and the infrastructure needs related.

Cliff Newton, resident, spoke regarding the manner in which public input is structured at City meetings and suggested amendments to the process.

3. Communications from the City Manager

City Manager Cox announced that the Assessing building at 19 Wakefield Street is now open to the public following their renovations. He praised City Buildings and Grounds for the work they had done on the renovation project.

City Manager Cox announced that there was an open house being planned for the new Department of Public Works building on May 20, 2022.

Mr. Cox advised that there was new wayfinding signage recently installed around the City Hall campus.

4. Communications from the Mayor

Mayor Callaghan reiterated that the Assessing building was now open and stated that the basement level of the building may be used to house some of the historical books and documents referenced during the public hearing earlier this evening (History of Rochester appropriation)

5. City Manager's Proposed Budget for Fiscal Year 2023

City Manager Cox presented his proposed Operating and Maintenance (O&M) budget for fiscal year 2023 as well as the proposed Capital Improvements Project (CIP) budget for FY23.

City Manager Cox outlined the budget schedule as follows:

- May 3 – School Department Budget Presentation at the City Council Regular meeting.
- May 6-7 – Council Budget Retreat
- May 17 – Budget Public Hearing and Committee of the Whole Budget Workshop
- June 7 – O&M and CIP Possible Adoption

City Manager Cox explained how the budget retreat would be structured and outlined the information that would be covered, including budget summaries, department presentations, questions from Council, deliberations and adjustments. He also summarized what is contained in the budget

documents supplied to Council in anticipation of this retreat; the Operating and Maintenance budget of each department, the Capital Improvements Projects proposed for the 6-year CIP plan, and the "Issues and Options" (I&O) which identifies any department requests that exceed the requested under 2% increase over the prior year budget.

City Manager Cox reported that of the 27 I&O projects totaling \$1,444,074, he had included 18 projects in his budget at a total of \$718,183 and excluded 9 projects totaling \$725,891. He presented the included projects.

Mr. Cox explained how the tax cap is calculated and reported that using this formula; the tax cap would be \$74,067,663, which is an increase of \$4,935,724 or 7.13% over the prior fiscal year. He further explained how the increased allocations were factored between City and School Department. He detailed the proposed General Fund appropriations and how they were divided as well as the change over the prior fiscal year.

City Manager Cox gave a summary of the estimated tax rate increase and discussed the Enterprise and Special revenue fund appropriations. He outlined the FY23 CIP budget compared to the FY22.

Councilor Lachapelle inquired if the departments were asked to adhere to the 4-3-4 plan for CIP projects that had been followed in prior fiscal years. City Manager Cox stated that the 4-3-4 plan was the target, although it had been difficult to stay within during prior fiscal years. Councilor Berlin asked for clarification on what this 4-3-4 plan entailed. City Manager Cox explained that the 4-3-4 plan for bonded projects is a targeted spending increase under which the departments are asked to stay in order to keep an eye on capital expenditures over time (\$4 million proposed from General Fund, \$3 million from Water Fund, and \$4 million from Sewer Fund).

6. Department Reports

No discussion.

7. Non-Meeting/Non-Public

7.1 Non-Public Session – Land, RSA 91-A:3, II (d)

There was no non-public meeting held this evening.

8. Adjournment

City of Rochester

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Mayor Callaghan **ADJOURNED** the City Council Workshop meeting at 7:54 PM.

Respectfully Submitted,

Cassie Givara
Deputy City Clerk