

**CITY COUNCIL BUDGET WORKSHOP**

**June 14, 2016**

**CITY COUNCIL CHAMBERS**

**7:00 PM**

**COUNCILORS PRESENT**

Councilor Abbott  
Councilor Barnett  
Councilor Bogan  
Councilor Gates  
Councilor Gray  
Councilor Hamann  
Councilor Keans  
Councilor Lachapelle  
Councilor Lauterborn  
Councilor Torr  
Councilor Willis  
Councilor Varney  
Mayor McCarley

**OTHERS PRESENT**

City Manager Daniel Fitzpatrick  
Deputy City Manager Blaine Cox  
Roland Connors, Deputy Finance Director  
Mark Sullivan, Senior Staff Accountant  
Terence O'Rourke, City Attorney  
John Storer, Commissioner of Public Works  
Gregg DeNobile, Resident

**MINUTES**

**1. Call to Order**

Mayor McCarley called the City Council Budget Workshop to order at 7:00 PM. Kelly Walters, City Clerk took a silent roll call [*arrived a few minutes late*]. All Councilor were present.

**2. Public Input**

Gregg DeNobile, resident, addressed the City Council. He spoke about the expansion of the legal department and requested that the City Council live within the taxpayers' means.

Maureen Callaghan, resident and School Department employee, spoke against cutting teaching positions from the City's budget. She encouraged the City Council and School Board to work together on the budget to avoid such budget cuts.

David Camire, resident and municipal employee for a neighboring

town, spoke about the City Council and School Board working together. He stated that having a great education is good for community growth.

Christina Paquette, resident, addressed the City Council about the City's budget. She thanked the hard work of the teachers and volunteers who have shown a great sense of community. She asked the City Council to support the City Council and not to cut the teaching positions.

Heather Donnelle, resident, addressed the City Council. She said the proposed budget cuts would have a negative impact on the City Council. She asked the City Council to fully fund the School Department.

Angie Miles, resident, addressed the City Council. She spoke against the proposed budget cuts for teaching positions. She said there is a lot of new development in the City and questioned where the money is going. She asked the City Council to consider other ways to make the budget work.

Mayor McCarley closed public input at 7:25 PM.

### **3. Communications from the City Manager**

No discussion.

### **4. Communications from the Mayor**

Mayor McCarley requested a moment of silence for the victims of the Orlando, Florida nightclub shooting.

### **5. Budget deliberations**

Councilor Varney **MOVED** to accept the Issues and Options line detailed on page 19 of the Issues and Options Budget Book. This would result in a Operating and Maintenance budget adjustment per the following: To amend the City Manager's Operating and Maintenance proposed budget for the Economic Development Department as shown on page 54 of the Operating and Maintenance Budget Book, subcategory name "Technical Professional Services – Account # 534007 and account name "Marketing." The original FY17 City Manager proposed amount of \$56,000 to be "increased" by \$40,000 resulting in a new amount of \$96,000. Councilor

Lachapelle seconded the motion. The **MOTION CARRIED** by a unanimous voice vote.

Councilor Varney **MOVED** to accept the Issues and Options line detailed on page 73 of the Issues and Options Budget Book. This would result in a Operating and Maintenance budget adjustment per the following: To amend the City Manager's Operating and Maintenance proposed budget for the Public Works Department as shown on page 132 of the Operating and Maintenance Budget Book, subcategory name "Salaries and Benefits" for various accounts and account names. The original FY17 City Manager proposed various accounts to be "increased" by \$1,044, which would also include accounts in the Water and Sewer Departments. Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a unanimous voice vote.

Councilor Varney **MOVED** to amend the City Manager's Operating and Maintenance proposed budget for the School Department as shown on page 14 of the Operating and Maintenance Budget Book, subcategory name School General Fund Revenue and account name School General Fund Revenue Account." The original FY17 City Manager proposed amount of \$58,878,599 to be "increased" by \$419,676 resulting in a new amount of \$59,298,275. Councilor Lachapelle seconded the motion. Councilor Varney stated that this was the remainder of the New East Rochester School Project Bond. The **MOTION CARRIED** by a unanimous voice vote.

Councilor Varney **MOVED** to amend the City Manager's Operating and Maintenance proposed budget for the General Fund Revenue as shown on page 10 of the Operating and Maintenance Budget Book, subcategory name General Overhead account # 406101 account name Transfer From Fund Balance. The amended FY17 City Manager proposed amount of \$2,121,900 to be "reduced" by \$179,751 resulting in a new amount of \$1,942,149. Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a unanimous voice vote.

Councilor Varney **MOVED** to amend the City Manager's Operating and Maintenance proposed budget for the School Department as shown on page 28 of the Operating and Maintenance Budget Book, subcategory name School General Fund Expenditures. The original FY17 City Manager proposed amount of \$58,878,599 to be "increased" by \$800,000 resulting in a new amount of \$59,678,599. Councilor Lachapelle seconded the motion.

Councilor Varney gave a brief explanation. The **MOTION CARRIED** by a majority voice vote.

Councilor Varney said that these budget adjustments allow the School Department to retain all 24 positions which were proposed to be cut.

Councilor Varney asked that the City Manager watch over the way-finding project and to work with the Community Development Committee as a way to track the project.

## **6. Other**

Councilor Willis reviewed the potential Water/Sewer Rates for the City Council. He stated that the Utility Advisory Board would meet in July to discuss the potential increase. There was a brief discussion about why these increases are not found in the proposed budget calculations.

Councilor Bogan recognized all elementary students who participated in the city-wide track meet and special recognition to Chamberlain Street for receiving first place.

City Manager Fitzpatrick announced that the City is seeking volunteers to serve on the Utility Advisory Board.

## **7. Adjournment**

Councilor Lachapelle **MOVED** to **ADJOURN** the City Council meeting at 7:41 PM. Councilor Bogan seconded the motion. The **MOTION CARRIED** by a unanimous voice vote.

Respectfully submitted,

Kelly Walters, CMC  
City Clerk