

**Committee of the Whole Budget Workshop  
May 16, 2023  
Council Chambers  
31 Wakefield Street  
6:28 PM**

**COUNCILORS PRESENT**

Councilor Beaudoin  
Councilor Berlin\*  
Councilor de Geofroy  
Councilor Desrochers  
Councilor Fontneau  
Councilor Gilman  
Councilor Gray  
Councilor Hainey  
Councilor Hamann  
Councilor Lachapelle  
Councilor Larochelle  
Councilor Malone  
Mayor Callaghan

**OTHERS PRESENT**

Blaine Cox, City Manager  
Katie Ambrose, Deputy City Manager  
Peter Bruckner, resident  
Ray Turner, resident  
Tom Kaczysnki, resident  
Susan Rice, resident  
Mark Collopy, Planning Board Chair  
Mark Sullivan, Deputy Finance Dir.  
Sherry Young, Attorney  
James Steinkrauss, Attorney  
David Walker, Riverwalk Chair

**MINUTES**

**1. Call to Order**

Mayor Callaghan called the Workshop meeting to order at 6:28 PM. All Councilors were present except for Councilors Berlin, who would attend the meeting remotely.

He announced prior to the Public Hearing immediately preceding the Workshop that \*Councilor Berlin would be connecting to the meeting remotely. At that time, Mayor Callaghan asked Councilor Berlin if it was reasonably impractical for him to attend the meeting in person and to state the reason (RSA 91-A,III a). Councilor Berlin confirmed this was true and cited illness as the reason. Mayor Callaghan asked if Councilor Berlin was alone in the room (RSA 91-A,III c). Councilor Berlin replied that he was alone in the room.

**1.1. Non Meeting – Consultation with Legal Counsel**

Mayor Callaghan recessed to a non-meeting with legal counsel at 6:29 PM.

Mayor Callaghan reconvened the Workshop meeting at 7:06 PM.

## **2. Public Input**

Peter Bruckner, resident, urged Council to fund the Cocheco River Clean Up, which was an excluded Issues and Options request in the budget.

Ray Turner, resident, addressed Council regarding the Ethics Code and the statements made by Councilor Lachapelle at the prior City Council Workshop regarding resident Susan Rice's ethics complaint.

Tom Kaczynski, resident, spoke about the remarks made by Councilor Lachapelle at the April 18<sup>th</sup> meeting in regards to resident Susan Rice as well as his fellow Councilors.

Susan Rice, resident, addressed the memo read by Councilor Lachapelle at the April 18<sup>th</sup> meeting and the investigation that had been conducted following her ethics complaint against Mayor Callaghan.

City Manager Cox stated that there had been a public input email received from resident Brittany Eldridge titled "Mental Health/Trauma/Addictions."

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

City Manager Cox announced that Saturday, May 20, is Household Hazardous Waste Collection Day from 8:30 AM to 12:30 PM at Turnkey Landfill on Islington Drive (off Rochester Neck Road). He announced that the residential drop off will be closed for the entirety of the day on the 20<sup>th</sup>.

City Manager Cox reminded that the Lilac Family Fun Festival would be taking place on Saturday, July 8, from 4:00 PM to 9:00 PM at Spaulding High School and the James W. Foley Community Center. There is a rain date of July 9<sup>th</sup> at these same times. This event will feature free kiddie carnival rides, live entertainment, and family activities. There will also be several food vendors on site and the event will conclude with a fireworks display. There will be free shuttle services offered by COAST bus at several spots throughout the City.

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

Mayor Callaghan announced that the Memorial Day Parade would take place on Monday the 29<sup>th</sup> at 9:30 AM. Those participating can meet at Holy

Rosary Church. Councilors have been asked to participate and march together, with the parade ending at the Common.

Mayor Callaghan praised the Roy Allain baseball fundraiser (May 7) which raised money for Roger Allen Park, the Babe Ruth Field on Brock Street, and other local baseball programs.

#### **4.1 Certificate of Recognition**

Mark Collopy, Chair of the Planning Board, presented a certificate to Mark Sullivan, Deputy Finance Director, in recognition and thanks for his 11-years of service on the Planning Board.

### **5. NPDES Permit Update**

Sherry Young, Attorney with Rath, Young, and Pignatelli, gave Council an update on the final National Pollutants Discharge Eliminations System permit recently issued to the Wastewater Treatment Facility. She gave a brief history on the progress of this permit starting in 1997, through the general nitrogen permit in 2020 when Rochester had a new limit for nitrogen imposed and a deadline of compliance of December 2025. The EPA then issued a separate draft permit for the rest of the wastewater facility, which covers everything besides nitrogen. This permit became final in March 2023. She stated that there had been extensive comments and challenges to this draft permit issued by the EPA; however, none of these comments were accepted and the final permit looks almost exactly like the draft. She said this new permit holds a new total phosphorous limit of 0.12 mg/l, and if this permit holds then Rochester will need to do an additional upgrade at a cost of \$18.3 million with \$300,000 operations and maintenance costs. If this nitrogen permit is not met by the deadline, there will potentially be additional upgrades requested for nitrogen reduction as well.

Attorney Young stated that the permit will be appealed through the Environmental Appeals Board, where they will submit the prior comments and challenges along with additional pleadings. The EAB will then make a decision on the findings. However, prior to the appeal, there will be a 60-day mediation process. If that is not successful, then the appeal will proceed. Mediation will allow face-to-face negotiation with the EPA. Attorney Young clarified that if the City loses the appeal with the EAB, the next step will be to appeal to the US First Circuit Court of Appeals.

Jim Steinkrauss, Attorney with Rath, Young, and Pignatelli, detailed the upgrades and actions the City is taking to comply with the limits of the permit, including a septage facility upgrade which will be completed by December 2023 and which was partially funded by congressional spending. There is also

the carbon storage and feed building, which was completed October 2022, an Aeration automation project in March 2023, as well as ongoing sewer system study to identify any issues. All of these lead to the City's completion of a nitrogen reduction report to be completed in October of 2024.

Attorney Steinkrauss said there are 11 new requirements contained in the final permit, and he outlined the limits contained therein and the steps that the City will need to take to comply with these requirements.

Attorney Young explained that, in order to meet these requirements and comply with these permits, there will be additional staff required. Failure to comply would constitute a violation of the Clean Water Act and is grounds for enforcement action, which could include criminal negligence penalties. She clarified that this is not unique to Rochester, these same requirements are imposed on all the other communities under this permit.

Attorney Steinkrauss reported that in February, the Conservation Law Foundation had filed a Residual Designation Authority (RDA) petition with the EPA, asking the EPA to regulate separately unregulated storm water discharges water from properties with impervious ground (mostly commercial, industrial, and institutional privately owned properties.) He outlined the areas which would be subject to this potential permit.

#### **~~6. State of the Opera House — John McKenna~~**

This agenda item was canceled.

#### **7. Riverwalk Update**

David Walker, Chair of the Riverwalk Committee, gave an overview of past projects that the Riverwalk Committee had completed, including the kayak launch and renovation of Duval Park. He outlined the current project underway (Hanson Pines Benches, Dam Overlook, educational walks, and Riverwalk Dinners).

Mr. Walker spoke about the projects that the Committee will be looking to complete in the future, such as multiple bridge connections, potential connections between the Riverwalk to both Farmington and Barrington, and the construction of an amphitheater for outdoor entertainment. Mr. Walker spoke about the various partnerships with City departments and local organizations

Councilor Fontneau agreed that the Riverwalk is an untapped resource for the City of Rochester and spoke in support of the Cocheco River Clean Up project, referenced by Peter Bruckner during public input, and the importance

of maintaining and taking care of this natural asset. Councilor Desrochers suggested that the Council may want to consider including the Cocheco River Clean Up in the budget, especially as the Committee moves forward with several of their initiatives for connection to other communities and the amphitheater.

Councilor de Geofroy asked how the debris and garbage that is in the Cocheco could negatively affect the Riverwalk efforts. Mr. Walker spoke about not only the recreational aspects of the Riverwalk, but environmental as well. He indicated that the Committee is able to clean up a small areas of the river annually, but there is a need for a larger effort and acknowledged that those using the space do not like seeing garbage in the river.

Councilor Desrochers stated that there have been discussions on the Arts & Culture Commission regarding the need for more performance spaces within the City and spoke about how the proposed amphitheater would be an asset to the Arts & Culture community in the City.

Councilor Beaudoin spoke about a cleanup effort organized many years prior and the amount of garbage and debris which was removed from the river at that time. This prior effort had been funded by the federal government. He asked if the Committee had looked into any potential grant funding for similar cleanups. Mr. Walker stated that the Committee is actively looking into grants and has investigated State clean up funding, Strafford Regional Planning funding, and Rivers Coalition funding amongst others.

## **8. Continued Budget Deliberations and Adjustments**

Deputy Finance Director Mark Sullivan presented (*addendum A*) a review of the budget adjustments that had been made at the prior meeting and discussed relevant community statistics showing Rochester's current Economic state. Mr. Sullivan detailed several alternative budget adjustments and the effect on the tax rate in which these alternative adjustments would result.

Deputy Director Sullivan explained that Finance staff had reviewed the 39 budget adjustments proposed by Councilor Beaudoin at the prior meeting and separated them into two categories: employee-related cuts and operations related cuts. He cautioned against basing adjustments on the prior five fiscal years, three years of which fell under COVID and had limited or alternative operations of City Departments and do not reflect "normal" budgeting. He stated that if the adopted budget adjustments made on 5/9 are carried through, the City budget will end up below the Fiscal Year 19 revised numbers. The City has since grown not only in employees, but experienced significant development, and is not the same organization as it was in FY19. Deputy Director Sullivan explained that many of these budgets that had

experienced the reductions had been level-funded from the prior year from fiscal years 19-21, and he emphasized the importance of giving departments the proper funding to run their operations.

Mr. Sullivan presented notes on the operations-related cuts, some of which he designated as essential to City operations. He explained that many of these cuts would impact equipment and admin supply replacement cycles and result in department heads needing to make due with inadequate equipment or needing to repair these items when they should be replaced.

Mr. Sullivan discussed the proposed \$125,000 cut to the Welfare Direct Assistance line, which had been tabled pending discussion. He explained that this would put Welfare in the position below the FY19 budget numbers.

Deputy Director Sullivan gave an overview of relevant community statistics comparing FY19 and FY23, including unemployment rates, income, and property valuations, to illustrate how Rochester is currently in a strong position economically.

Deputy Director Sullivan explained that Finance had come up with several alternative budget adjustments; rather than making many small operational cuts, there could be reduction, redirection, or delay of a few larger projects to have the same effect on the tax rate.

The following adjustments were suggested to the proposed budget:

CIP Book – Page 48/Department of Public Works/Evans Road Paving/  
The City Manager’s Proposed Amount of \$565,000 to be **REDUCED** by  
\$565,000 by moving the project to FY25

CIP Book – Page 51/Department of Public Works/  
Pavement Rehabilitation Program/  
The City Manager’s Proposed Amount of \$2,000,000 to be **REDUCED** by  
\$500,000, resulting in a new total of \$1,500,000

Mr. Sullivan stated that the Department of Public Works has averaged \$1,000,000 in the past for this pavement rehabilitation program. In FY23, there was some additional money that came from State, resulting in \$1.5 million to complete the year; there should be no issues with level funding this line from the last fiscal year.

CIP Book – Page 58/Department of Public Works/  
Vehicle Replacement program- DPW/  
The City Manager’s Proposed Amount of \$796,500 to be **REDUCED** by  
\$263,000 by moving one of the dump trucks to FY25, resulting in a new total

of \$533,500

O&M Book – Page 67/General Overhead/Transfer to Other Funds 593009  
The City Manager's Proposed Amount of \$100,00 to be **REDUCED** by  
\$100,000, resulting in a new transfer total of \$0

Mr. Sullivan explained that this is the transfer scheduled for the new Economic Development non-capital reserve fund. Although the ordinance states that the Council will annually review and consider transferring money into this fund, it does not specify that it needs to happen through the budget cycle. The account currently sits at \$1.4 million, and delaying this transfer should not have a detrimental effect.

O&M Book – Page 4/Business Office/Interest Income 400302  
The City Manager's Proposed Amount of \$600,00 to be **INCREASED** by  
\$150,000, resulting in a new total of \$750,000

Mr. Sullivan explained that interest rates are the highest they have been in many years, averaging around 4%. After conferring with banks, the Finance department is comfortable adding this additional \$150,000 to interest income. He clarified that every dollar that goes unspent through budgetary appropriation is then put into the City's investment accounts to earn interest; this money is not raised from property tax with no return.

O&M Book – Page 6/Code Enforcement/Building Permits 400404  
The City Manager's Proposed Amount of \$500,00 to be **INCREASED** by  
\$50,000, resulting in a new total of \$550,000

O&M Book – Page 5/General Overhead/Sale of City property  
**INCREASE/ADDITION** of \$290,000, resulting in a new total of \$290,000

Deputy Director Sullivan stated that this line has not been added into the budget in the past because it is considered unanticipated revenue. However, there is a sales agreement in place, which will be closing in FY24 and this \$290,000 can be considered anticipated revenue.

O&M Book – Page 21/School Department Expenditures/School Budget  
Bottomline Adjustment  
The City Manager's Proposed Amount of \$73,043,706 to be **REDUCED** by  
\$250,000, resulting in a new total of \$72,793,706

Mr. Sullivan stated that these combined reductions of cash capital and revenue additions reduces the amount to be raised by taxes to \$2,168,000.00.

Deputy Director Sullivan requested that seven of the budget reductions made on 5/9/23 be restored to the budget, totaling \$70,920.00.

CIP Book – Page 10/Economic Development/Strategic Plan Update  
The City Manager's Proposed Amount of \$25,000 **REMOVE from CIP** (funding  
source of Economic retained Earnings) and fund through O&M budget  
"Consulting Other" 534006

He explained that if Council agrees to these alternate adjustments, the total tax cap surplus would be \$5,573,944.00. With the Chief Assessor reporting that the Preliminary assessed net valuation will experience an increase of \$30 million; this will bring the property tax increase down to 81 cents.

Mayor Callaghan said he had met with Finance staff and requested that they take a closer look at the budget and the adjustments that had been made at the May 9<sup>th</sup> meeting in order to look for alternatives. This resulted in the suggested adjustments presented by Deputy Director Sullivan. Mayor Callaghan summarized the Department of Public Works adjustments; He acknowledged that Evans Road does need to be paved, but said it is not urgent and can be delayed one more fiscal year.

Mayor Callaghan **MOVED** to **ADJUST** the three Department of Public Works items as discussed above. Councilor Lachapelle seconded the motion. Councilor Beaudoin requested that the Director of City Services speak about the cost of one more year of maintaining Evans Road if this paving is delayed. Director of City Service Peter Nourse explained what is entailed with the maintenance to this road and stated there is not a great cost, although he did acknowledge that it would be beneficial and easier on the DPW to have this road paved.

Councilor Gray requested to divide the question and take up each item separately. He reported that there is one section of Evans Road is that is awful during mud season, and he would prefer to see the drainage fixed in this small portion and have just this section paved. Mayor Callaghan agreed to divide the question.

Mayor Callaghan **MOVED** to make the following cash CIP adjustment:

CIP Book – Page 48/Department of Public Works/Evans Road Paving/  
The City Manager's Proposed Amount of \$565,000 to be **REDUCED** by  
\$565,000 by moving the project to FY25

Councilor Desrochers seconded the motion. Councilor de Geofroy emphasized the importance of completing this paving, even if delayed. He



spoke about the poor condition of this road and the need to make these improvements for its residents. Councilor Hamann stated that the Public Works committee had also unanimously voted to pave this road and agreed that if it delayed, it should just be for one more fiscal year and not repeatedly delayed.

Councilor Beaudoin referenced the improvements suggested by Councilor Gray for a portion of Evans Road. He asked Director Nourse to give a rough estimate of how much it may cost to repair this referenced portion of the road. Director Nourse outlined the materials that would be needed to prepare this road prior to paving and estimated that it would be approximately \$200,000. Councilor Beaudoin clarified that this work explained by Director Nourse would need to be completed prior to paving either way, whether it was now or in the next fiscal year. Director Nourse confirmed this is true. Councilor Beaudoin asked if it would be beneficial to leave \$225,000 in the current budget for this preliminary work. Director Nourse said the Department would be able to make improvements with that amount if Council decides. Councilor de Geofroy asked for confirmation that if money were left in the current budget for this project, it would simply reduce the amount requested in the next fiscal year. Director Nourse confirmed, however he stated there would be some additional cost to replenish the gravel which is lost in the interim.

Mayor Callaghan clarified that the motion on the floor is to delay the Evans Road paving to FY25 and have DPW continue their normal yearly maintenance on this road. The **MOTION CARRIED** by an 11 to 2 roll call vote with Councilors Hamann, Desrochers, Gilman, Malone, Fontneau, Larochelle, de Geofroy, Berlin, Hainey, and Lachapelle voting in favor and Councilors Gray and Beaudoin voting opposed.

Mayor Callaghan **MOVED** to **ADJUST** the Department of Public Works Pavement Rehabilitation program as follows:

CIP Book – Page 51/Department of Public Works/  
Pavement Rehabilitation Program/  
The City Manager’s Proposed Amount of \$2,000,000 to be **REDUCED** by  
\$500,000, resulting in a new total of \$1,500,000

Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a 12 – 1 roll call vote with Councilors Hainey, Malone, Gilman, Fontneau, Larochelle, de Geofroy, Desrochers, Berlin, Beaudoin, Hamann, Lachapelle, and Mayor Callaghan all voting in favor and Councilor Gray voting opposed.

Mayor Callaghan **MOVED** to **ADJUST** the Department of Public Works Vehicle Replacement program as follows:

CIP Book – Page 58/Department of Public Works/  
Vehicle Replacement program- DPW/

The City Manager's Proposed Amount of \$796,500 to be **REDUCED** by  
\$263,000 by moving one of the dump trucks to FY25, resulting in a new total  
of \$533,500

Councilor Lachapelle seconded the motion. Councilor Beaudoin suggested there could be further reductions to the vehicle replacement program and indicated he was intending to review the program and suggest adjustments. He questioned the importance and necessity of some of the vehicles listed. Director Nourse gave an overview of some of the vehicles referenced by Councilor Beaudoin and explained the need. Councilor Fontneau clarified that the motion is to remove one vehicle from the program, which does not preclude Councilor Beaudoin from making future adjustments. The **MOTION CARRIED** by a 13 – 0 roll call vote with Councilors de Geofroy, Beaudoin, Hamann, Desrochers, Lachapelle, Malone, Berlin, Hainey, Larochelle, Gray, Gilman, Fontneau, and Mayor Callaghan all voting in favor.

Mayor Callaghan **MOVED** to **ADJUST** the budget as follows:

O&M Book – Page 4/Business Office/Interest Income 400302  
The City Manager's Proposed Amount of \$600,00 to be **INCREASED** by  
\$150,000, resulting in a new total of \$750,000

Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a 12 – 1 roll call vote with Councilors Desrochers, Gray, Fontneau, Hamann, Hainey, Lachapelle, Larochelle, Beaudoin, Malone, Gilman, de Geofroy, and Mayor Callaghan voting in favor and Councilor Berlin voting opposed.

Mayor Callaghan **MOVED** to **ADJUST** the budget as follows:

O&M Book – Page 6/Code Enforcement/Building Permits 400404  
The City Manager's Proposed Amount of \$500,00 to be **INCREASED** by  
\$50,000, resulting in a new total of \$550,000

Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a 12 – 1 roll call vote with Councilors Gilman, de Geofroy, Gray, Hainey, Larochelle, Berlin, Lachapelle, Fontneau, Hamann, Beaudoin, Desrochers, Malone, and Mayor Callaghan all voting in favor.

Mayor Callaghan **MOVED** to **ADJUST** the budget as follows:

O&M Book – Page 5/General Overhead/Sale of City property  
**INCREASE/ADDITION** of \$290,000, resulting in a new total of \$290,000

He explained that this would be placed in the O&M as non-property tax revenue. Councilor Beaudoin asked how Councilor could be sure that this revenue would anticipated and asked if the sale had already been negotiated. Mayor Callaghan confirmed that this had already been negotiated. The **MOTION CARRIED** by a 12 – 1 roll call vote with Councilor Desrochers, Hamann, de Geofroy, Beaudoin, Hainey, Lachapelle, Gilman, Malone, Fontneau, Larochelle, Berlin, and Mayor Callaghan voting in favor and Councilor Gray voting opposed.

Mayor Callaghan **MOVED** to **ADJUST** the budget as follows:

O&M Book – Page 67/General Overhead/Transfer to Other Funds 593009  
The City Manager’s Proposed Amount of \$100,00 to be **REDUCED** by \$100,000,  
resulting in a new transfer total of \$0

Councilor Lachapelle seconded the motion. The **MOTION CARRIED** by a 13 – 0 roll call vote with Councilors Larochelle, Gilman, Berlin, Beaudoin, de Geofroy, Fontneau, Hamann, Lachapelle, Malone, Desrochers, Gray, Hainey, and Mayor Callaghan all voting in favor.

Mayor Callaghan **MOVED** to **ADJUST** the School Department Operating Budget bottomline as follows:

O&M Book – Page 21/School Department Expenditures/School Budget  
Bottomline Adjustment  
The City Manager’s Proposed Amount of \$73,043,706 to be **REDUCED** by  
\$250,000, resulting in a new total of \$72,793,706

Councilor Lachapelle seconded the motion. Mayor Callaghan indicated that he had spoken to the Chair of the School Board regarding this reduction, and the School Board feels the reduction will be manageable. Councilor Larochelle inquired what impact this reduction will have on the schools. Paul Lynch, School Board Chair, explained that this reduction had been discussed with Superintendent Repucci and they have a plan on how they can handle this reduction and will making subsequent requests to Finance in June. *(Mr. Lynch made a request of Council that any excess, unused funds being returned from the School Board be placed in the reserve fund, which will help reduce debt service going forward and help with construction of the new school).* Councilor Gray cautioned against reducing the school budget and gave reasons why it can be problematic. Councilor Larochelle praised the Rochester School system and emphasized the importance of funding the schools. Councilor de Geofroy clarified that this is not an actual reduction of the school budget but rather \$250,000 less in increases. The **MOTION CARRIED** by a 10 – 3 roll call vote with Councilors Lachapelle, Hainey,

Desrochers, Gilman, de Geofroy, Malone, Fontneau, Beaudoin, Hamann, and Mayor Callaghan voting in favor and Councilors Larochelle, Berlin, and Gray voting opposed.

Mayor Callaghan referenced the seven prior budget reductions made on 5/9 that are being requested to be restored, totaling \$70,290.00. He said that these could be voted on in one motion or taken up individually. Councilor Beaudoin said that there was a small portion of his 39 budget adjustments being presented for restoration into the budget. He asked to delay this vote until Finance could distribute the documentation on these items and Council could review. Additionally, Councilor Beaudoin asserted that COVID was over in FY22 and that Council was serving in person at that time. Mayor Callaghan stated that he felt the Council as a whole had expressed prioritizing the workforce currently in the City and working on ways to maintain employee retention, such as staff development, training, appropriate wage increases, etc. He felt that many of these prior cuts should at least be level-funded from the prior year to allow departments to operate without gaps. It can potentially be adjusted after review for the next fiscal year. Councilor Desrochers responded to Councilor Beaudoin's earlier claim that COVID was not a budget factor in FY22; she stated that from a public health standpoint, the state of emergency had only been lifted three days prior, and this is not an indication that the economy has fully recovered. Councilor de Geofroy agreed that the City needs to invest in the workforce; the City has struggled with employee retention in multiple departments and needs to focus on making the City an attractive place to work as opposed to just gaining experience and moving on. Councilor Fontneau asked for clarification on the motion on the floor. Mayor Callaghan read the items being voted on and **MOVED** to **RESTORE** these items to the budget, level-funded from the prior year. Councilor Lachapelle called for a Point of Order and stated that there should be a second to the motion before discussion; he then seconded the motion. Councilor Desrochers agreed that these items should be level-funded and expressed that following the prior meeting, she felt that Council had made cuts that likely should have been left. After the Finance presentation and getting a more comprehensive look at the whole budget, she agreed that these items should be restored. Councilor Gray felt that voting on these adjustments/restorations is ill-advised because Council has not been given paperwork to thoroughly review that shows these adjustments. The **MOTION CARRIED** by a 9 – 4 roll call vote with Councilors Malone, Hamann, de Geofroy, Desrochers, Lachapelle, Hainey, Fontneau, Larochelle, and Mayor Callaghan voting in favor and Councilors Gray, Beaudoin, Gilman, and Berlin voting opposed.

Mayor Callaghan **MOVED** to **ADJUST** the budget as follows:

CIP Book – Page 10/Economic Development/Strategic Plan Update  
The City Manager's Proposed Amount of \$25,000 **REMOVE** from CIP (funding

source of Economic retained Earnings) and fund through O&M budget  
"Consulting Other" 534006

Councilor Lachapelle seconded the motion. Councilor Beaudoin asked if this would affect the Master Plan in any way. Mike Scala, Director of Economic Development said that the Economic Development portion of the Master Plan is covered under this budget item. Councilor Beaudoin asked how far behind the City is currently with finalizing the various chapter of the Master Plan that are required. Shanna Saunders, Director of Planning and Development, said there are multiple sections of the Master Plan, only some of which are required by State statute. She clarified that these are not all completed at the same time and explained what is currently underway. Director Scala clarified that the current Economic Development Master Plan is 5 years old. The **MOTION CARRIED** by an 11 – 2 roll call vote with Councilors Larochelle, Hainey, Desrochers, Gilman, Lachapelle, de Geofroy, Berlin, Fontneau, Malone, Hamann, and Mayor Callaghan voting in favor and Councilors Gray and Beaudoin voting opposed.

Deputy Director Sullivan stated that following these adjustments, there had been a \$2,159,000 which bring the City to a tax cap surplus of \$5,573,944 comprised of \$3.7 million under the tax cap on the City side and \$1.8 million under the tax cap on the school side. He confirmed that, along with the preliminary net assessed property valuation, this would bring the tax rate increase to 81 cents, down from the previous proposed increase of \$1.85.

Councilor de Geofroy said that, based on the positive impact of the adjustments made this evening, the City could afford to include the \$20,000 Issues & Options request for Cocheco River Cleanup, which had been excluded from the City Manager's budget. Councilor de Geofroy **MOVED** to **INCLUDE** the I&O request on page 43, Cocheco River Cleanup, \$20,000. Councilor Fontneau seconded the motion. Councilor Fontneau said he had assisted with the clean-up completed in 1978, and there may not have been a clean up that comprehensive since that time. Councilor de Geofroy suggested there could be ongoing mitigation and prevention program, or ongoing river clean-up line included in future budgets so it is not a large scale issue which goes untouched for decades. Mayor Callaghan said there is grant funding available for this type of project and he feels confident that the City will likely be able to secure matching funds. Councilor Beaudoin asked if the scope of the clean-up would be expanded beyond what is outlined in the Issues & Options if the City is to obtain matching grant funds. Director Nourse clarified that the Issues and Options is for \$25,000. He confirmed that if additional funding was secured, the clean-up would extend beyond the Wilson Street area referenced in the request. Councilor de Geofroy **RESTATED** his motion to reflect that the requested amount was \$25,000. The **MOTION CARRIED** by a 13 – 0 roll call vote with Councilors Beaudoin, Hamann, Hainey, Desrochers, Gray,

Lachapelle, de Geofroy, Berlin, Fontneau, Gilman, Malone, Larochelle, and Mayor Callaghan all voting in favor.

Mayor Callaghan thanked the Finance staff for their hard work in developing these alternate budget adjustments.

Councilor Desrochers asked how many additional opportunities there would be for Councilors to present budget adjustments. Mayor Callaghan stated that there would be an opportunity at the June 6<sup>th</sup> meeting. Councilor Lachapelle said that, if needed, there can be an additional Committee of the Whole Budget Workshop added on June 13<sup>th</sup> following the Finance Committee meeting.

## **9. Department Reports**

Councilor Desrochers referenced a question she had asked of the Fire Department at the budget retreat regarding adding a portion to the monthly Fire Department report showing the percentage of calls that are EMS. She asked if the report in the packet reflected this information. Chief Dube answered that the calls in the report contained within the packet are all EMS calls.

## **10. Non-public/non-meeting**

### **10.1. Non-Public Session – Personnel, RSA 91-A:3, II (a)**

Councilor Lachapelle **MOVED** to enter into a non-public session under RSA 91-A:3, II (a) for Personnel at 8:50 PM. Councilor de Geofroy seconded the motion. The **MOTION CARRIED** by a 12 – 0 roll call vote with Councilors Fontneau, Larochelle, Hailey, Desrochers, Gray, Malone, de Geofroy, Berlin, Gilman, Lachapelle, Hamann, and Mayor Callaghan voting in favor (Councilor Beaudoin was not present at the time of the vote).

Councilor Lachapelle **MOVED** to exit the non-public session at 9:03 PM. Councilor Desrochers seconded the motion. The **MOTION CARRIED** by a 13 – 0 roll call vote with Councilors de Geofroy, Beaudoin, Hamann, Lachapelle, Malone, Berlin, Hailey, Larochelle, Gray, Gilman, Fontneau, and Mayor Callaghan all voting in favor.

## **11. Adjournment**

Councilor Lachapelle **MOVED** to **ADJOURN** the City Council Committee of the Whole Budget workshop at 9:04 PM. Councilor Malone seconded the motion. The **MOTION CARRIED** by a 12 – 1 roll call vote with Councilors Hailey, Gray, Malone, Gilman, Fontneau, Larochelle, de Geofroy, Berlin,

City of Rochester

Budget Workshop

May 16, 2023

Beaudoin, Hamann, Lachapelle, and Mayor Callaghan voting in favor and Councilor Desrochers voting opposed.

Respectfully Submitted,

Cassie Givara  
Deputy City Clerk

## FY24 PROPOSED BUDGET: COUNCIL ADJUSTMENTS- REVIEW

| A EMPLOYEE RELATED |                                      |           |            |                  |                     |                 |             | COVID       | COVID       | COVID       |              |             |                                      |
|--------------------|--------------------------------------|-----------|------------|------------------|---------------------|-----------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------------------------------|
| Department         | Account Name                         | Account # | O&M Page # | FY24 CM Proposed | Increase (Decrease) | Council Revised | FY23 Actual | FY22 Actual | FY21 Actual | FY20 Actual | FY19 Revised | FY19 Actual | Comments                             |
| Legal              | Overtime-Regular                     | 513001    | 39         | \$3,000          | (\$2,500)           | \$500           | \$752       | \$420       | \$472       | \$298       | \$500        | \$124       | Tabled                               |
| Legal              | Staff Development                    | 532001    | 39         | \$4,500          | (\$1,750)           | \$2,750         | \$1,018     | \$1,510     | \$976       | \$1,349     | \$3,500      | \$2,958     | Tabled                               |
| City Clerk         | Staff Development                    | 532001    | 51         | \$3,500          | (\$1,500)           | \$2,000         | \$400       | \$1,653     | \$0         | \$2,078     | \$3,500      | \$2,945     | Staff Training                       |
| Finance HR         | Staff Development                    | 532001    | 61         | \$6,900          | (\$5,900)           | \$1,000         | \$650       | \$579       | \$2,839     | \$1,246     | \$8,075      | \$1,097     | Staff Training                       |
| Assessors          | Staff Development                    | 532001    | 57         | \$8,100          | (\$3,500)           | \$4,600         | \$1,755     | \$3,735     | \$5,684     | \$2,450     | \$4,000      | \$3,675     | Staff Training                       |
| Planning           | Staff Development                    | 532001    | 76         | \$6,400          | (\$5,400)           | \$1,000         | \$1,270     | \$522       | \$279       | \$3,885     | \$6,200      | \$4,921     | Staff Training                       |
| Recreation         | Staff Development                    | 532001    | 111        | \$6,500          | (\$4,500)           | \$2,000         | \$2,183     | \$1,502     | \$2,496     | \$1,766     | \$3,900      | \$2,884     | Staff Training                       |
| Building & Licen   | Staff Development                    | 532001    | 96         | \$12,500         | (\$5,000)           | \$7,500         | \$3,666     | \$5,525     | \$2,206     | \$4,962     | \$12,500     | \$6,555     | ISO Requirement 2% of total Dept O&M |
| Police             | Staff Development                    | 532001    | 82         | \$24,495         | (\$8,000)           | \$16,495        | \$15,855    | \$12,960    | \$9,573     | \$11,585    | \$11,496     | \$11,402    | Staff Training                       |
| Dispatch Center    | Staff Development                    | 532001    | 86         | \$5,542          | (\$4,000)           | \$1,542         | \$738       | \$673       | \$100       | \$1,674     | \$3,310      | \$3,310     | Staff Training                       |
| Library            | Staff Development                    | 532001    | 115        | \$3,500          | (\$500)             | \$3,000         | \$3,565     | \$2,393     | \$375       | \$829       | \$1,700      | \$1,494     | Staff Training                       |
| City Manager       | Staff Development                    | 532001    | 35         | \$4,500          | (\$2,500)           | \$2,000         | \$72        | \$1,215     | \$235       | \$3,394     | \$6,545      | \$2,299     | 5-9-23 Council Cut                   |
| Dispatch Center    | Travel                               | 558000    | 86         | \$2,000          | (\$1,500)           | \$500           | \$717       | \$196       | \$0         | \$634       | \$1,990      | \$1,960     | Conferences cancelled during Covid   |
| Economic Dev       | Travel                               | 558000    | 44         | \$10,000         | (\$3,500)           | \$6,500         | \$3,832     | \$5,494     | \$175       | \$10,390    | \$13,350     | \$12,592    | Conferences cancelled during Covid   |
| IT Services        | Travel                               | 558000    | 48         | \$4,000          | (\$4,000)           | \$0             | \$0         | \$0         | \$0         | \$863       | \$1,542      | \$1,345     | Conferences cancelled during Covid   |
| City Manager       | Travel                               | 558000    | 35         | \$5,670          | (\$2,170)           | \$3,500         | \$84        | \$92        | \$32        | \$1,330     | \$3,213      | \$1,905     | 5-9-23 Council Cut                   |
| Legal              | Travel                               | 558000    | 40         | \$3,800          | (\$1,800)           | \$2,000         | \$400       | \$316       | \$37        | \$1,208     | \$2,000      | \$1,851     | 5-9-23 Council Cut                   |
| Assessors          | Clothing                             | 561010    | 58         | \$3,000          | (\$1,000)           | \$2,000         | \$1,854     | \$1,406     | \$1,386     | \$485       | \$1,400      | \$1,268     | CBA Related                          |
| Dispatch Center    | Clothing                             | 561010    | 86         | \$3,200          | (\$1,600)           | \$1,600         | \$655       | \$688       | \$1,387     | \$199       | \$1,300      | \$953       | CBA Related                          |
| Finance HR         | Employee Recognition                 | 589070    | 62         | \$13,500         | (\$3,500)           | \$10,000        | \$7,299     | \$8,276     | \$5,104     | \$4,320     | \$4,812      | \$3,933     | Employee Retention/Wellness plans    |
| City Manager       | Employee Recognition                 | 589070    | 36         | \$5,950          | (\$1,950)           | \$4,000         | \$6,529     | \$2,079     | \$0         | \$1,583     | \$2,114      | \$1,521     | 5-9-23 Council Cut                   |
|                    | Subtotals                            |           |            | \$140,557        | (\$66,070)          | \$74,487        | \$53,294    | \$51,235    | \$33,356    | \$56,529    | \$96,947     | \$70,992    |                                      |
|                    | FY24 Proposed to FY19 Revised Change |           |            | \$43,610         |                     |                 |             |             |             |             |              |             |                                      |
|                    | Percent Change                       |           |            | 44.98%           |                     |                 |             |             |             |             |              |             |                                      |
|                    | FY24 Revised to FY19 Revised Change  |           |            |                  |                     | (\$22,460)      |             |             |             |             |              |             |                                      |
|                    | Percent Change                       |           |            |                  |                     | -23.17%         |             |             |             |             |              |             |                                      |



## FY24 PROPOSED BUDGET: COUNCIL ADJUSTMENTS- REVIEW

| B                | OPERATIONS RELATED                   |         |        |           |             |            |           | COVID     | COVID     | COVID     |           |           |                                      |
|------------------|--------------------------------------|---------|--------|-----------|-------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------------------------------|
| Department       | Account Name                         | Account | O&M    | FY24 CM   | Increase    | Council    | FY23      | FY22      | FY21      | FY20      | FY19      | FY19      | Comments                             |
|                  |                                      | #       | Page # | Proposed  | (Decrease)  | Revised    | Actual    | Actual    | Actual    | Actual    | Revised   | Actual    |                                      |
| Legal            | Other Prof Services                  | 533000  | 39     | \$65,000  | (\$32,500)  | \$32,500   | \$48,280  | \$28,442  | \$52,245  | \$40,717  | \$65,000  | \$70,792  | Legal workflows increasing           |
| Planning         | Other Professional Service           | 533000  | 76     | \$25,000  | (\$12,500)  | \$12,500   | \$2,500   | \$9,536   | \$13,177  | \$0       | \$4,000   | \$850     | 5-9-23 Council Cut                   |
| Police           | Animal Boarding                      | 533011  | 82     | \$4,000   | (\$1,500)   | \$2,500    | \$1,250   | \$1,833   | \$7,428   | \$3,364   | \$4,101   | \$3,330   | Essential                            |
| Elections        | Software Maint/Lic                   | 534003  | 53     | \$5,000   | (\$1,500)   | \$3,500    | \$5,233   | \$2,414   | \$3,847   | \$4,361   | \$4,800   | \$4,000   | Accuvote Coding                      |
| Library          | Software Maint/Lic                   | 534003  | 115    | \$14,600  | (\$3,000)   | \$11,600   | \$8,500   | \$9,023   | \$8,729   | \$8,690   | \$16,072  | \$9,143   | Contractual-Envisionware             |
| Economic Dev     | Consulting Other                     | 534006  | 43     | \$82,000  | (\$25,000)  | \$57,000   | \$2,485   | \$45,447  | \$29,045  | \$88,625  | \$41,756  | \$36,419  | 5-9-23 Council Cut                   |
| IT Services      | Consulting Other                     | 534006  | 47     | \$50,000  | (\$25,000)  | \$25,000   | \$17,076  | \$18,959  | \$32,322  | \$44,653  | \$32,000  | \$24,188  | 5-9-23 Council Cut                   |
| Public works     | Vehicle maint and repairs            | 543001  | 102    | \$9,000   | (\$2,000)   | \$7,000    | \$3,733   | \$4,667   | \$5,250   | \$5,457   | \$5,500   | \$5,200   | Budget appropriate to fleet size     |
| Dispatch Center  | Equipment maintenance                | 543002  | 86     | \$24,031  | (\$8,000)   | \$16,031   | \$13,035  | \$14,067  | \$10,127  | \$23,638  | \$28,995  | \$22,213  | Essential for Dispatch operations    |
| Dispatch Center  | Other operational supplies           | 561032  | 86     | \$2,500   | (\$1,800)   | \$700      | \$629     | \$363     | \$893     | \$779     | \$2,500   | \$1,218   | Essential for Dispatch operations    |
| Fire             | Other operational supplies           | 561032  | 92     | \$15,000  | (\$8,000)   | \$7,000    | \$231     | \$4,456   | \$0       | \$0       | \$0       | \$0       | Anticipated increase in EMS Supplies |
| Legal            | Admin Equipment                      | 573401  | 40     | \$2,800   | (\$2,000)   | \$800      | \$55      | \$142     | \$2,776   | \$1,853   | \$2,800   | \$2,705   | Replacement cycles                   |
| Planning         | Admin Equipment                      | 573401  | 76     | \$6,000   | (\$5,000)   | \$1,000    | \$950     | \$535     | \$0       | \$0       | \$0       | \$0       | Office organization plans            |
| Dispatch Center  | Admin equipment                      | 573401  | 86     | \$14,150  | (\$6,000)   | \$8,150    | \$390     | \$6,789   | \$1,135   | \$438     | \$1,825   | \$788     | Replacement cycles & added stations  |
| Public Buildings | Other Equipment                      | 573900  | 72     | \$17,200  | (\$3,000)   | \$14,200   | \$17,023  | \$11,883  | \$1,919   | \$1,298   | \$1,500   | \$1,475   | Equipment needs for all City Bld     |
| Planning         | Dues and Fees                        | 581000  | 77     | \$2,600   | (\$1,500)   | \$1,100    | \$1,643   | \$787     | \$1,284   | \$1,213   | \$2,529   | \$1,091   | Essential professional memberships   |
| Police           | City wide Programs                   | 589007  | 84     | \$15,750  | (\$2,000)   | \$13,750   | \$11,600  | \$6,708   | \$9,422   | \$7,592   | \$11,600  | \$10,154  | Essential for Juvenile Diversion     |
|                  | Subtotals                            |         |        | \$354,631 | (\$140,300) | \$214,331  | \$134,613 | \$166,051 | \$179,599 | \$232,678 | \$224,978 | \$193,565 |                                      |
|                  | FY24 Proposed to FY19 Revised Change |         |        | \$129,653 |             |            |           |           |           |           |           |           |                                      |
|                  | Percent Change                       |         |        | 57.63%    |             |            |           |           |           |           |           |           |                                      |
|                  | FY24 Revised to FY19 Revised Change  |         |        |           |             | (\$10,647) |           |           |           |           |           |           |                                      |
|                  | Percent Change                       |         |        |           |             | -4.73%     |           |           |           |           |           |           |                                      |

## FY24 PROPOSED BUDGET: COUNCIL ADJUSTMENTS- REVIEW

| C WELFARE  |                                      |         |        |           |             |            |           | COVID    | COVID    | COVID     |           |           |                                  |
|------------|--------------------------------------|---------|--------|-----------|-------------|------------|-----------|----------|----------|-----------|-----------|-----------|----------------------------------|
| Department | Account Name                         | Account | O&M    | FY24 CM   | Increase    | Council    | FY23      | FY22     | FY21     | FY20      | FY19      | FY19      | Comments                         |
|            |                                      | #       | Page # | Proposed  | (Decrease)  | Revised    | Actual    | Actual   | Actual   | Actual    | Revised   | Actual    |                                  |
| Welfare    | Direct Assistance                    | 589014  | 108    | \$225,000 | (\$125,000) | \$100,000  | \$119,279 | \$63,257 | \$78,910 | \$153,993 | \$173,000 | \$168,532 | Tabled-Director Marsh to Address |
|            | FY24 Proposed to FY19 Revised Change |         |        | \$52,000  |             |            |           |          |          |           |           |           |                                  |
|            | Percent Change                       |         |        | 30.06%    |             |            |           |          |          |           |           |           |                                  |
|            | FY24 Revised to FY19 Revised Change  |         |        |           |             | (\$73,000) |           |          |          |           |           |           |                                  |
|            | Percent Change                       |         |        |           |             | -42.20%    |           |          |          |           |           |           |                                  |

## FY24 PROPOSED BUDGET: COUNCIL ADJUSTMENTS- REVIEW

| Category  | FY23            | FY19            | Change      | Change %       | Notes   |
|---|-----------------|-----------------|-------------|----------------|---|
| <b>GENERAL</b>  |                 |                 |             |                |   |
| Building Permits  | 2,600           | 2,200           | 400         | <b>18.18%</b>  | Permit Data                                     |
| General Fund Full Time Staff  | 286             | 264             | 22          | <b>8.33%</b>   | Budgetary Position Control data                 |
| <b>PROPERTY VALUATIONS</b>  |                 |                 |             |                |   |
| Net Assessed Property Valuation   | \$2.863B        | \$2.654B        | \$209M      | <b>8%</b>      | MS-1  |
| Total Exemptions  | \$34M           | \$32M           | \$2M        | <b>3%</b>      | MS-1  |
| DRA Equalized Assessed Value  | \$4.7B          | \$2.7B          | \$2.0B      | <b>174%</b>    | State of NH DRA                                 |
| Property Tax Collections  | 99%             | 99%             |             |                |   |
| Tax Liens   | 464             | 539             | (75)        | <b>-13.91%</b> | Tax Lien Data Reports                           |
| <b>ROCHESTER INCOME DATA</b>  |                 |                 |             |                |   |
| Median Household Income-MHI   | \$70,582        | \$58,427        | \$12,155    | <b>20.80%</b>  | NH ELMI-2021                                    |
| Poverty Rate  | 9.30%           | 11%             | -0.017      | <b>-15.45%</b> | NH ELMI-2021                                    |
| Unemployment  | 3.50%           | 1.90%           | 1.60%       | <b>84%</b>     | NH ELMI-2021                                    |
| NH Unemployment   | 2.40%           | 2.60%           | -0.20%      | <b>-8%</b>     | US BLS Employ Wage Data 2023                    |
| HUD Qualified Census Tracts<br>843 & 844-<br>50% below 60% of area MHI<br>25% at poverty rate | 1               | 2               |             |                | HUD Cenus Track Data<br>844 no longer qualified |
| <b>NH WAGES</b>   |                 |                 |             |                |   |
| Strafford County Private-Weekly   | \$1,176         | \$991           | \$185       | <b>18.67%</b>  | US BLS Employ Wage Data-2022                    |
| Strafford County- Local Govts   | \$1,003         | \$866           | \$137       | <b>15.82%</b>  | US BLS Employ Wage Data-2022                    |
| Private vs Local Government<br>Private Percent Difference                                     | \$173<br>17.25% | \$125<br>14.43% |             |                | US BLS Employ Wage Data-2022                    |
| <b>CPI</b>  | <b>2023</b>     | <b>2022</b>     | <b>2021</b> | <b>2020</b>    | <b>2019</b>                                     |
| CPI All Urban   | 5.5% *          | 8.00%           | 4.70%       | 1.23%          | 1.81%   |
| Fiscal Year Pairing   | 2025            | 2024            | 2023        | 2022           | 2021  |
| *2023 CPI Through April-23  |                 |                 |             |                |   |

## FY24 PROPOSED BUDGET: ALTERNATIVES

| EXPENSES-REDUCTIONS                |      |                      |   |                      |                                    |
|------------------------------------|------|----------------------|---|----------------------|------------------------------------|
| Source                             | Page | Department           | Description                                   | Amount               | Notes                              |
| CIP                                | 48   | Public Works         | Evans Road Paving                             | (\$565,000)          | Push to FY25                       |
| CIP                                | 51   | Public Works         | Pavement Rehabilitation Prog                  | (\$500,000)          | Reduce                             |
| CIP                                | 58   | Public Works         | Vehicle Replacement                           | (\$263,000)          | Push (1) Dump Truck to FY25        |
| O&M                                | 67   | General OH           | Transfer to Econ Dev Fund Reserve             | (\$100,000)          | Econ Dev Fund Balance \$1.4MM      |
|                                    |      |                      | <b>Subtotal</b>                               | <b>(\$1,428,000)</b> |                                    |
| REVENUES-ADDS                      |      |                      |   |                      |                                    |
| Source                             | Page | Department           | Description                                   | Amount               | Notes                              |
| O&M                                | 4    | Finance/Business Off | Interest Income                               | \$150,000            | Interest income 4%                 |
| O&M                                | 6    | Code Enforcement     | Building Permits                              | \$50,000             | Growth remains strong              |
| O&M                                | 5    | General Overhead     | Sale of City Property                         | \$290,000            | Anticipated land sale-Add Account  |
|                                    |      |                      | <b>Subtotal</b>                               | <b>\$490,000</b>     |                                    |
| SCHOOL                             |      |                      |   |                      |                                    |
| O&M                                | 21   | School Department    | Expenses Bottom line adjust                   | (\$250,000)          | Adjust bottom line                 |
|                                    |      |                      | <b>Amount to be Raised by Taxes Reduction</b> | <b>(\$2,168,000)</b> |                                    |
| EXPENSES RESTORE 5-9-23 REDUCTIONS |      |                      |   |                      |                                    |
| Source                             | Page | Department           | Description                                   | Amount               | Notes                              |
| O&M                                | 35   | City Manager         | Staff Development                             | \$2,500              | 5-9-23 Motion 2                    |
| O&M                                | 35   | City Manager         | Travel  | \$2,170              | 5-9-23 Motion 3                    |
| O&M                                | 36   | City Manager         | Employee Recognition                          | \$1,950              | 5-9-23 Motion 4                    |
| O&M                                | 39   | Legal Dept           | Travel  | \$1,800              | 5-9-23 Motion 7                    |
| O&M                                | 43   | Econ Development     | Consulting Other                              | \$25,000             | 5-9-23 Motion 8                    |
| O&M                                | 47   | IT Services          | Consulting Other                              | \$25,000             | 5-9-23 Motion 10                   |
| O&M                                | 76   | Planning Dept        | Other Professional Services                   | \$12,500             | 5-9-23 Motion 14                   |
|                                    |      |                      |   | <b>\$70,920</b>      |                                    |
|                                    |      | Department           | Description                                   |                      |                                    |
| CIP                                | 10   | Econ Development     | Strategic Plan-Econ Reserve Funding           | (\$25,000)           | Funded by Econ Develop O&M Consult |



## FY24 PROPOSED BUDGET: ALTERNATIVES

- \$2,159,568 Net Reduction in Amount to be Raised by Property Taxes
- Total Tax Cap Surplus: \$5,573,944
- 2023 Preliminary Net Assessed Valuation Increase: **\$30MM**
- Property Tax Rate Increase: **81 cents**
- Single Family Home Assessment: \$223,000      Increase: \$180