



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: City Hall, Council Conference Room
Meeting Date: **Wednesday, December 6, 2023**
Meeting Time: **7:00 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

Took place prior to meeting start

3. PLEDGE OF ALLEGIANCE

Took place prior to meeting start

4. ATTENDANCE

Councilors Present: Mayor Carrier, Deputy Mayor Shanahan, Councilor Cullen, Councilor Hackett, Councilor Nemeth, Councilor Thibodeaux, Councilor Elect Retrosi, Councilor Williams

Absent: Councilor Warach, Councilor Muffett-Lipinski

School Board Present: Robin Trefethen Ward 2, Kathleen Morrison At Large, Michelle Clancy Ward 6, Jessica Rozzo Vice Chair and Ward 5, Craig ____ Ward 5 Elect, and Micaela Demeter Ward 4

Absent: Carolyn Mebert Chairperson and Ward 3 and Maggie Fogarty Ward 1

Also Present: City Manager Joyal, City Attorney Wyatt, City Clerk Jerrica Vansylvong-Bizier, Superintendent Bill Harbron, Michael Limanni School Financial Officer, Assistant Superintendent Christine Boston, Director of Finance Dan Lynch, Community Services Director John Storer, Director of Planning and Community Development Donna Benton and Deputy City Manager Christopher Parker

5. PUBLIC FORUM

Citizens are invited to speak on the subject matter of the Workshop. Statements shall be limited to five minutes.

Marianne Cooper, Dover spoke about new housing going in on Fisher st near where she lives. She requested the boards only spend money on what is really needed.

6. DISCUSSIONS

A. PRELIMINARY FY2025 BUDGET DISCUSSION

City Manager Joyal noted this is a preliminary discussion ahead of a proposed budget being presented. The tax cap calculation will be discussed and explained tonight for clarity. He gave details on how the budget vote will need to be taken in April based on the results of the tax cap calculation.

This meeting is part of the required Finance policies of the City. Following this meeting, a resolution will be put together and presented at the next Council meeting for adoption to provide guidance for budget planning.

Director of Finance Dan Lynch presented the tax cap calculation form provided.

Questions were asked and addressed by appropriate staff members regarding:

- SWET funding
- County budget timeline



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City Manager Joyal provided preliminary budget estimates for City and School portions which are based on requests and have not yet been reviewed by all parties.

Superintendent Bill Harbron and School Financial Officer Michael Limanni presented the most updated school budget plans for FY25. They reviewed the projected revenues, expenses, enrollments and student/teacher ratios.

Various comments and questions and responses occurred as part of the discussion after looking at the numbers presented.

City Manager Joyal gave an overview of what is driving the City portion of the projected budget.

Sentiments were expressed by several noting the appreciation of the cooperative and collaborative nature of these boards working together on the budget. The discussions are informative and having another one prior to the final budget presentation might be beneficial.

City Manager Joyal noted the upcoming Council meeting topics and budget process schedule.

7. ADJOURNMENT

Councilor Nemeth moved to adjourn. Seconded by Councilor Thibodeaux. Vote: All in favor.