

FY18 Department Issues and Options Summary

| | <u>Department</u> | <u>Issue & Option</u> | <u>Depart Level Amount</u> | <u>CM Proposed</u> | <u>Budget Status</u> | <u>Page</u> |
|--|---|--|----------------------------|--------------------|----------------------|-------------|
| | <u>City Manager's Office</u> | | | | | |
| | City Manager | Contract with Public Relations Firm- One Year | \$31,500 | Included | | 3 |
| | City Manager | Arts and Culture Commission Rochester Arts Awards | \$1,000 | Included | | 5 |
| | City Manager | Leadership Seacoast Sponsorship | \$1,000 | Included | | 7 |
| | City Manager | Recording Broadcast System HD/SD-Cash CIP | \$65,000 | Included | | 8 |
| | City Manager | Government Channel Additional Meetings | \$675 | Included | | 10 |
| | City Manager | Live Streaming City Meetings-CIP Cash | \$10,500 | Included | | 12 |
| | City Manager | Remote Meeting Participation-CIP Cash | \$8,000 | Included | | 14 |
| | City Manager | Relocate Broadcast Equipment-CIP Cash | \$10,000 | Included | | 16 |
| | City Manager | New Television Media Studio | \$300,000 | | Excluded | 18 |
| | <u>I/O Totals City Manager</u> | | <u>\$427,675</u> | | | |
| | <u>Economic Development</u> | | | | | |
| | Economic Development | 38 Hanson Street Purchase | \$500,000 | | Excluded | 20 |
| | Economic Development | Rochester Fair Grounds Strategic Plan | \$25,000 | | Excluded | 28 |
| | Economic Development | Job Loan Revolving Loan Fund | \$150,000 | | Excluded | 43 |
| | <u>I/O Totals Economic Development</u> | | <u>\$675,000</u> | | | |
| | <u>MIS</u> | | | | | |
| | MIS | Microsoft Office 365 software | \$18,000 | | Excluded | 45 |
| | <u>I/O Totals MIS</u> | | <u>\$18,000</u> | | | |
| | <u>City Clerk</u> | | | | | |
| | City Clerk | Agenda Setting & Packet Management Software-Cash CIP | \$30,000 | Included | | 47 |
| | City Clerk | Permanent Part-Time Clerk Typist II position | \$8,000 | | Excluded | 49 |
| | <u>I/O Totals City Clerk</u> | | <u>\$38,000</u> | | | |
| | <u>Tax Collector</u> | | | | | |
| | Tax Collector | Customer Self-Service Software & related Maintenance Fees-Cash CIP | \$20,500 | Included | | 51 |
| | <u>I/O Totals Tax Collector</u> | | <u>\$20,500</u> | | | |
| | <u>Police Depart</u> | | | | | |
| | Police | Cellebrite Digital Forensic Device | \$9,000 | Included | | 53 |
| | <u>I/O Totals Police Dept</u> | | <u>\$9,000</u> | | | |
| | <u>Fire</u> | | | | | |
| | Fire | Additional Firefighters | \$156,914 | | Excluded | 55 |

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|---|--|----------------------------|-------------------------|---------------------------|-------------|
| Fire | Additional Over Time | \$13,344 | | Excluded | 59 |
| <u>I/O Totals Fire Dept</u> | | <u>\$170,258</u> | | | |
| <u>Public Works</u> | | | | | |
| Public Works | City Lights-Electricity Savings from LED project | (\$45,000) | Included | | 61 |
| Public Works | City Lights-Other Professional Services | \$10,000 | Included | | 61 |
| Public Works | Infrastructure Maintenance | \$0 | Included | | 62 |
| | Includes New Position GIS Asset Management Specialist-Budget Neutral | | | | |
| <u>I/O Totals Public Works</u> | | <u>(\$35,000)</u> | | | |
| <u>Recreation</u> | | | | | |
| Recreation-Comm Ctr-Arena | Re-Allocation of Recreation Rents-From Community Center to Arena | \$25,000 | Included | | 67 |
| Recreation | Increase Part Time Salaries related to increased programs | \$64,555 | Included | | 69 |
| <u>I/O Totals Recreation</u> | | <u>\$64,555</u> | | | |
| <u>Arena</u> | | | | | |
| Arena | Sander for 3/4 Ton Pick Up | \$7,500 | Included | | 71 |
| <u>I/O Totals Arena</u> | | <u>\$7,500</u> | | | |
| <u>Library</u> | | | | | |
| Library | Upgrade Librarian I Position | \$8,478 | Included | | 73 |
| Library | Collection Services-Overdue Accounts-Revenues | (\$3,600) | Included | | 75 |
| Library | Collection Services-Overdue Accounts-Expenses | \$3,600 | Included | | 75 |
| <u>I/O Totals Library</u> | | <u>\$8,478</u> | | | |
| <u>Sewer Fund</u> | | | | | |
| Sewer Fund | Solar Array Project | \$2,300,000 | | Excluded | 77 |
| <u>I/O Totals Sewer Fund</u> | | <u>\$2,300,000</u> | | | |
| <u>Community Center</u> | | | | | |
| Community Center | Parking Lot Signage & Interior Wayfinding | \$15,000 | | Excluded | 79 |
| <u>I/O Totals Community Center</u> | | <u>\$15,000</u> | | | |
| | Amounts Included | <u>\$3,718,966</u> | | | |
| | Amounts Excluded | | <u>\$232,708</u> | | |
| | All Totals | | | <u>\$3,486,258</u> | |
| | | | | | |
| | | | | | |



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager

1. Name of Issue:

Contract with PR firm for 1 year

2. Description of the Issue – Define the issue or problem clearly & succinctly:

To provide positive press related articles to the media that highlight the City's accomplishments and events to the community for the year.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Increase amount to \$63,000 (addition of \$31,500) to incorporate a full year of professional public relations services.

4. Benefits Lost – What will the impact be to City services?:

There will be no impact to City services, however, it will help to continue with the positive impact this professional service has already had in the community. It will allow for further opportunities for spreading information and the good news about what Rochester has to offer.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Fund the requested \$63,000 (an additional \$31,500) so that we will have the benefit of continuing these professional services.

6. Supplemental Information:

7. Status: Included in City Manager's FY18 Proposed Budget



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Budget Development
Issues & Options Form**

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Department: City Manager

1. Name of Issue:

Arts and Culture Commission Rochester Arts Awards

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Commission for Arts & Culture serves in an advisory capacity to the Mayor and City Council on promoting, encouraging, and increasing support for artistic and cultural assets, integrating arts and culture into community life, and showcasing Rochester as a regional tourist destination for the arts. The fifth annual Rochester Arts Awards celebrating the accomplishments of Rochester artists and arts organizations will be in August at the Garage. The current Arts and Culture Commission has been operating without a budget and the members have been using personal funds to pay for the Rochester Art Awards. This will give the Arts and Culture Commission funding for the Rochester Arts Awards and any other arts and culture related expenses.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

In FY18: \$500 for materials for the Rochester Arts Awards.

In FY18: \$500 for Arts and Culture Commission Exhibit in City Hall Annex.

4. Benefits Lost – What will the impact be to City services?:

The Rochester Arts Awards celebrate the vitality of the arts in the city of Rochester.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

6. Supplemental Information:

City Manager Budget Account Number 589070

7. Status: Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

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Department: City Manager

- 1. Name of Issue: Leadership Greater Seacoast – Corporate Sponsorship**
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**

There is a need to cultivate more leaders throughout the Rochester community and this is a new program being offered through the Chamber of Commerce. They are in need of sponsors to make this successful.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**

\$1,000 per year for Corporate Sponsor level.
- 4. Benefits Lost – What will the impact be to City services?:**
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Incorporate the Corporate Sponsorship amount in the general operating budget under the City Manager's Department.
- 6. Supplemental Information:**
- 7. Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

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Department: City Manager

1. Name of Issue: Recording Broadcast System HD/SD Upgrade

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The equipment used to broadcast our Government Public Meetings will soon reach the end of its life, and the video production market is almost exclusively high definition. Standard definition components will be obsolete. This includes the infrastructure/cables of the cameras, which are not usable for an HD signal. Even though the local cable signal will remain an SD (standard definition) signal, our Video on Demand and future live streaming service has the potential to be in High Definition with this upgrade.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: \$65,000

4. Benefits Lost – What will the impact be to City services?: While it may be possible to replace some video components with standard definition, they will become incompatible with other components in the system, which inevitably will be available in HD only. Deferring this project will result in “patchwork” of adapting the signal, complications in compatibility, troubleshooting, and in loss of service.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
- 6. Supplemental Information:**
- 7. Status: Included in City Manager’s FY18 Proposed Budget**



**Office of Finance &
Administration Budget
Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager's / Government Channel

Name of Issue:

Government Channel - Televising additional City Committee meetings.

1. Description of the Issue – Define the issue or problem clearly & succinctly:

The Government Channel current televises approximately 120 various City Government meetings per year, which equates to approximately 400 meeting hours. Meeting coverage includes City Council, Finance Committee, Planning Board, Zoning Board, Police Commission, Public Works Committee and School Board meetings. Expanding coverage to include other committee meetings, such as Public Safety and Codes and Ordinances, poses no technical challenges. Our franchise agreement with Metrocast essentially allows us unlimited televising access to Channel 26. There is no cap on hours, or number of televised events.

The challenge presented is appropriate Camera Operator staffing levels. We recently adjusted the pay format to a flat rate per meeting rather than an hourly amount which has been successful in attracting qualified candidates. Any consideration to expand the program requires expanding our staffing with a nominal addition to the salary line.

2. Costs – What monetary costs are associated with this issue? If multi-year in impact, break down by fiscal year:

Increasing the current fiscal year budget from \$6,525 to \$7,200 would allow for more meetings to be covered as well as cover the upfront costs to training the new camera operator.

The current Camera Operator budget of \$6,525 covers a majority of our current meeting workload, and may allow for some additional meetings however there is an additional \$675 to cover for the occasional meeting lengths above 3 hours and additional upfront training that will be required when for the new camera operator.

3. Benefits Lost – What will the impact be to City services?:

No direct loss to city services, but increasing meeting coverage will increase overall

government transparency.

- 4. Options - Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Recommendation is to increase the Part Time Camera Operator fiscal year budget to \$7,200 (does not include Social Security & Medicare). This would provide coverage for over 144 meetings per year. The governing body can then decide what level of additional meeting coverage is required. Additional meeting coverage that falls below the 150 meetings per year threshold would result in a budgetary surplus.

- 5. Supplemental Information:**
- 6. Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager

1. Name of Issue:

Live Streaming service for City meetings

2. Description of the Issue – Define the issue or problem clearly & succinctly:

There has been desire to live stream public meetings over the internet. This requires technical hardware upgrades to the broadcast system, installation and testing and a yearly contract for live streaming service added to the Government Channel operating budget. In addition, a dedicated minimum upload internet speed is needed to have service be successful. Most companies suggest 10 Mbp. MIS/Dennis Shafer that we have this capacity. MIS to supply and install Ethernet connection.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

\$7,268 for the initial year, then \$3,000 per year

4. Benefits Lost – What will the impact be to City services?:

Live internet streaming would not be optional. This is a service the city currently does not offer.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Leightronix Viebit platform service w encoder, installation, testing and one year of Viebit Livestreaming service **\$7,268.00 first year FY18,**

\$2,379 yearly service FY19 and beyond added to operating budget
LiveStream platform service w encoder, installation, testing and one year of
Livestream basic service **\$5,462.00 FY 18**
\$2,385.00 yearly FY19 and beyond added to operating budget

Live Stream alternative \$4,221.00 first year, (includes services above)
Basic service of \$499 yearly – has limited features, and users will be directed to
sign up for a “livestream account”

*quotes good until February 2017
*either quote does not include shipping
*yearly subscriptions subject to change

6. Supplemental Information:

One live streaming service option is with current platform being used for
cablecast server and video on demand. It has yet to be determined if service with
this platform vender will be continued. If this is discontinued, live streaming
service would have to be switched as well.

7. Status: Included in City Manager’s FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager

1. Name of Issue:

Remote Meeting Participation

2. Description of the Issue – Define the issue or problem clearly & succinctly:

There has been desire to implement a system in which a member of a board or committee can call into Council Chambers to participate remotely. This requires technical upgrades to the audio system that would allow board members and audience in Chambers, as well as, the audience at home, to hear the caller clearly, and for the caller to hear clearly what is being said by participants in Chambers, including the podium area, without hearing their own voice come back to them, and avoiding feedback loops.

This system does not include a remote call in via internet - Skype or other conferencing software. Further research and cost upgrades will be needed.

The current system accommodates one caller at a time. In order to allow remote participation, we would need to upgrade audio components, add equipment, installation and training to accommodate a remote call-in via phone line to any Council, committee or board meeting.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Costs of approximately \$8,000. *Additional training for camera operators will be needed, Coordinator may have to be on hand for calls.

New phone install – \$83.25 (one time cost)

Monthly phone line cost - \$33.99 x 12 = \$407.88 per year

4. Benefits Lost – What will the impact be to City services?:

Remote participation would not be optional for a large board or meeting.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

6. Supplemental Information:

7. Status: Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager

1. Name of Issue:

Relocate Broadcast Equipment to an adjacent secured office location

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Currently the broadcast equipment is located in the corner of Council Chambers, where is it unsecure and exposed to dust and other contaminants. In addition, when the Government Channel Coordinator needs to do editing, Council Chambers is not always a conducive location to do this; due to meetings or events that may be scheduled in there.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

\$9,890 to run new cables and test all equipment.

*It would be beneficial to combine this project as part of the FY19 projected equipment upgrade, as it could save on much of the cabling costs and other installation costs.

4. Benefits Lost – What will the impact be to City services?:

If equipment is damaged from outside sources, then it could have a great impact on broadcasting meetings. This equipment is very expensive and to not be in a locked protective environment leaves it open to potential vandalism.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
- 6. Supplemental Information:**
- 7. Status: Included in City Manager’s FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Manager

- 1. Name of Issue:** Establishing a Television / Media recording Studio in Rochester

- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
Metrocast no longer provides studio space, video equipment or staff support to produce local content. The municipality and other organizations were utilizing the Metrocast studio for monthly shows. The city has a desire to continue to produce programming and increase the volume and frequency of. Finding an appropriate, quiet place to conduct interviews has proven to be very challenging and time consuming. This proposal is for a modern television/media studio that would be utilized by the municipality.

- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**
Fiscal Year (tbd) Capital-
Television Media Studio equipment costs: \$250,000 - \$300,000
***Building re-hab / construction for space (cost unknown)**
*This proposal does not include costs associated with the capacity to cablecast live from proposed location on the local cable system.
*This proposal does not include operating budget for additional media studio staff or equipment renewal.

4. Benefits Lost – What will the impact be to City services?

The city constituents have already experienced a loss in services by not having the ability to produce and distribute local meaningful content. Not having a designated place to record, slows down productivity and reduces amount of local content the city could produce. In cultural climate where the positive aspects of the Rochester community are not covered sufficiently by large media outlets, a local media studio would be a significant contributor to Rochester's positive self-image and to surrounding communities and beyond.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Further analysis required/pending. Space assessment needed.

6. Supplemental Information:

“City Manager’s Corner”- show highlighting city department staff and information

“Veterans Forum” - studio show on Veterans interest, history / education

“Education Update”- current issues and highlights from Rochester School district, possibly produced in part by the school department.

7. Status: Not Included in City Manager’s FY18 Proposed Budget




**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Economic Development Department

- 1. Name of Issue: 38 Hanson Street Acquisition**
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
Acquisition of 38 Hanson Street to expand surface parking for City Hall Campus, Rochester Opera House and Downtown Business District. Current surface parking is inadequate for multiple high traffic enterprises. Future potential for parking structure at this location.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Acquisition Cost: Up to \$300,000; Demolition, Resurfacing and Drainage: Up to \$200,000; Cost to Completion: \$500,000. See Attached Documentation.
- 4. Benefits Lost – What will the impact be to City services?:** Current parking is inadequate for present needs of City Hall Campus, leading to frustration by citizens and visitors to any of the City Hall buildings whether during the day to conduct city business or in the evening to attend a Public Meeting. The Rochester Opera House shares our City Hall Campus, and also is in need of added parking during the day as well as for evening shows. Businesses on Hanson Street and in the Downtown core would also benefit from expanded public parking to support their businesses as well.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** The suggested option is to acquire 58 Hanson Street, remove the structure and rehabilitate the lot for surface parking. AT some future time when parking needs warrant it, this lot could be used as part of a parking structure solution.
6. **Supplemental Information:** Please See Attached.
7. **Status:** Not Included in City Manager's FY18 Proposed Budget

| | | | | | |
|--|--|--|--|---------------------------|--|
| 02/22/2017 12:41 PM | | Note: Report includes internal fields. | | Page 1 of 3 | |
| Commercial Sale | | 38 Hanson Street | | Unit/Lot #: | |
| 4326529 | | Rochester | | NH 03867 | |
| Active | | | | Price - List | |
| | | | | Price - Closed | |
| | | | | \$339,000 | |
|  | | Year Built | | Taxes TBD/Notes | |
| | | Constrctn Status | | Gross Taxes/Year | |
| | | SqFt-TotBld/Src | | Gross Income | |
| | | SqFt-TotAvail/Src | | Expenses-Annual | |
| | | Zoning | | Net Income | |
| | | Road Front/Lgth | | Expenses-CAM | |
| | | Flood Zone | | Expenses-Taxes | |
| | | Lot Acres/SqFt | | Expenses-Utilities | |
| | | Traffic Count | | Expenses-Insurance | |
| | | Loss Factor % | | Expenses-Managmnt | |
| | | DOM | | Vacancy Factor | |
| | | Sub Property Type | | Sub Prop Type Use | |
| | | | | | |
| | | | | | |

Virtual Tours: Property Panorama VT URL

Directions Downtown Rochester, NH

Former Federated Auto parts downtown Rochester retail store. The interior of the building is a combination of retail, warehousing, and storage space. With the close proximity to Route 125, and just steps to North Main Street, it is an ideal location to continue functioning as a store or a combination store /workshop. Adjacent to the building is a private parking lot with access to Hanson and Autumn Streets. The building is also available for lease.

| STRUCTURE | | | |
|---------------------------------|----------------------------------|--|----------------------|
| Building # | Units Per Building 1 | | Total Stories |
| Divisible SqFt Min/Max / | Basement/Access Type No / | | |
| Foundation | Basement Description | | |
| Roof Membrane | Construction Wood Frame | | |
| Exterior Brick | | | |
| Total Drive-in Doors | Door Height | | |
| Total Loading Docks | Dock Height | | Dock Levels |
| Ceiling Height | Total Elevators | | |

| LEVEL | TYPE | DESCRIPTION |
|--------|------|-------------|
| UNIT 1 | | |
| UNIT 2 | | |
| UNIT 3 | | |
| UNIT 4 | | |
| UNIT 5 | | |
| UNIT 6 | | |
| UNIT 7 | | |
| UNIT 8 | | |

| UTILITIES | |
|--------------------------------|------------------------------|
| Heating | Services |
| Heat Fuel Oil | |
| Gas - Natural Available | Management Co/Phone / |
| Cooling | Fuel Company |
| Water Public | Phone Company |
| Sewer Public | Cable Company |
| Electric | Electric Company |

LOT / LOCATION

Page 2 of 3

| | | | |
|-----------------------------|--------------|------------------------------|--------------|
| County | NH-Strafford | Submarket | |
| Water Body Access | | Project Building Name | |
| Water Body Type | | ROW-Parcel Access | |
| Water Body Name | | ROW-Length/Width | / |
| Water Frontage Lngth | | ROW to other Parcel | |
| Water Restrictions | | Surveyed/By | / |
| Lot Desc | | Area Desc | Neighborhood |

FEATURES

| | | | |
|---------------------------------------|---|--|---|
| Air Conditioning % | | Sprinkler | |
| Railroad Avail/Provider | / | Signage | |
| Green Verification Progrm | | Green Verification Rating/Metric | / |
| Green Verification Body | | Green Verification New Construction | |
| Green Verification Status/Year | / | Green Verification URL | |

PUBLIC RECORDS

| | | | | | |
|-----------------------------|-------|---------------------------|-------|---------------------------|------------|
| Deed - Recorded Type | Other | Deeds - Total | | Deed Book/Page | 1515 / 224 |
| Map | | Block | | Lot | |
| SPAN # | | Property ID | | Plan Survey Number | |
| Assment Amount/Year | / | Assments - Special | | Current Use | No |
| Tax Class | | Tax Rate | 25.68 | Land Gains | |

DISCLOSURES

| | | | |
|---------------------------------|--------------|--------------------------------|---------------|
| Fee/Fee Frequency | / | Fee Includes | |
| Fee 2/Fee 2 Frequency | / | Fee 2 Includes | |
| Fee 3/Fee 3 Frequency | / | Fee 3 Includes | |
| Listing Service | Full Service | Sale Includes | Land/Building |
| Comp Only/Type | No / | Items Excluded | |
| Short Sale | No | Negotiable | |
| Seasonal | No | Foreclsd/BankOwnd/REO | No |
| Investment Info | | Financing | |
| Covenants | Unknown | Auction Date/Time | / |
| Auction | No | Auctn Price Determnd By | |
| Auctioneer - Responsible | | Auction Info | |
| Auctioneer License # | | | |

LISTING INFORMATION

| | | | | | |
|----------------------------|------------------------|----------|---------------------------|---------------------------|---------|
| List Office Name/ID | Colliers International | / 2691-0 | List Agent Name/ID | David Choate | / 12336 |
| | Off: 603-433-7100 | | | Cell: 603-661-5500 | |
| | Fax: 603-431-0028 | | | david.choate@colliers.com | |

| | |
|------------------------------|---|
| Co-List Agent Name/ID | / |
|------------------------------|---|

| | | | | | |
|----------------------------------|----------|---------------------------------------|----------|----------------------------|----------|
| Buyer Agency/Type | 2.50 / % | NonAgency Facilitator/Type | 2.50 / % | SubAgency/Type | 2.50 / % |
| Transactional Broker/Type | / | See Non-PublicRemarks for Comp | No | Variable Commission | No |

OCCUPANT / SHOWING INFORMATION

| | | | | | |
|-----------------------------|--|-------------------|--|--------------------|--|
| Showing Instructions | | Owner Name | | Owner Phone | |
| Showing Service | | | | | |

| STATUS INFORMATION | | | | Page 3 of 3 |
|--------------------|------------|---------------|-----------------|----------------------------|
| Date - MLS List | 11/20/2013 | Listing Type | Exclusive Right | Price - Original \$349,000 |
| Date - AUC | | Contingencies | | Price Per SqFt \$53.81 |
| Date - Pending | | | | |
| Date - Withdrawn | | | | |
| Date - Terminated | | | | |
| Date - Expiration | | | | |

| CLOSING INFORMATION | | | |
|---------------------|---------------------|---------------|-----------|
| Date - Closed | | Selling Agent | |
| Selling Office | / | | |
| Title Company | | | |
| Concessions | Concession Comments | | |
| Concessions Amt | | | |
| Appraisal Complete | Appraiser | / | |
| Financial Terms | Buyer Name | | Residence |

| REMARKS | |
|----------------------|--|
| Remarks - Non-Public | |
| Remarks - Intra-Firm | |

MY INFO

| | | | |
|-----------------|---------------------------|------------------------|--------------------------------|
| My Agent Name | Barbara Marsh | My Office Name | Keller Williams Coastal Realty |
| My Phone Number | Cell: 603-534-2690 | My Office Phone Number | Off: 603-610-8500 |
| My E-mail | barbara@marshrealtors.com | | |

Subject to errors, omissions, prior sale, change or withdrawal without notice. Users are advised to independently verify all information. The agency referenced may or may not be the listing agency for this property. NEREN is not the source of information presented in this listing. Copyright 2017 New England Real Estate Network, Inc.



RPD

Museum Way

38 Hanson St.

Hanson St



0 20 40 Feet

**S·U·R**

CONSTRUCTION, INC.

233 Chestnut Hill Road
 Rochester, NH, USA 03867
 603-332-4554
 Main Fax: 603-332-0351

| | | | |
|--------------------------|-----------------------------------|--------------------|----------------|
| To: | City Of Rochester | Contact: | Mike Bezanson |
| Address: | 45 Old Dover Rd. Rochester, NH | Phone: | (603) 332-4096 |
| | | Fax: | (603) 335-4352 |
| Project Name: | Building Demolition | Bid Number: | |
| Project Location: | 38 Hanson Street, Rochester, NH | Bid Date: | 2/23/2017 |

| Item # | Item Description | Estimated Quantity | Unit | Unit Price | Total Price |
|--------|------------------|--------------------|------|------------|-------------|
|--------|------------------|--------------------|------|------------|-------------|

Asbestos & Lead Testing

| | | | | | |
|---|------------------|------|----|------------|------------|
| 1 | Asbestos Testing | 1.00 | LS | \$1,760.00 | \$1,760.00 |
| 2 | Lead Testing | 1.00 | LS | \$660.00 | \$660.00 |

Total Price for above Asbestos & Lead Testing Items: \$2,420.00

Erosion & Sediment Control

| | | | | | |
|---|------------------|--------|------|----------|------------|
| 1 | Sediment Logs | 500.00 | LF | \$5.00 | \$2,500.00 |
| 2 | Inlet Protection | 6.00 | EACH | \$250.00 | \$1,500.00 |

Total Price for above Erosion & Sediment Control Items: \$4,000.00

Site Security

| | | | | | |
|---|-------------------|--------|----|---------|------------|
| 1 | Temporary Fencing | 500.00 | LF | \$10.00 | \$5,000.00 |
|---|-------------------|--------|----|---------|------------|

Total Price for above Site Security Items: \$5,000.00

Abandon Water & Sewer

| | | | | | |
|---|---------------------|------|----|----------|------------|
| 1 | Large Excavator | 8.00 | HR | \$170.00 | \$1,360.00 |
| 2 | Tri-Axle Dump Truck | 8.00 | HR | \$83.00 | \$664.00 |
| 3 | Utility Pipe Layer | 8.00 | HR | \$37.00 | \$296.00 |

Total Price for above Abandon Water & Sewer Items: \$2,320.00

Building Demolition

| | | | | | |
|---|--------------------------|--------|----|----------|------------|
| 1 | Large Excavator | 40.00 | HR | \$170.00 | \$6,800.00 |
| 2 | Vibratory Soil Compactor | 8.00 | HR | \$95.00 | \$760.00 |
| 3 | Tri-Axle Dump Truck | 86.00 | HR | \$83.00 | \$7,138.00 |
| 4 | General Laborer | 48.00 | HR | \$34.00 | \$1,632.00 |
| 5 | Fill | 185.00 | CY | \$3.50 | \$647.50 |

Total Price for above Building Demolition Items: \$16,977.50

Sidewalk Replacement

| | | | | | |
|---|-----------------|-------|----|----------|------------|
| 1 | Large Excavator | 4.00 | HR | \$170.00 | \$680.00 |
| 2 | Foreman | 8.00 | HR | \$45.00 | \$360.00 |
| 3 | Laborer | 8.00 | HR | \$34.00 | \$272.00 |
| 3 | Utility Truck | 80.00 | HR | \$15.00 | \$1,200.00 |
| 4 | Concrete | 8.00 | CY | \$125.00 | \$1,000.00 |

Total Price for above Sidewalk Replacement Items: \$3,512.00

Loam & Seed

| | | | | | |
|---|---------------------|------|----|----------|------------|
| 1 | Large Excavator | 8.00 | HR | \$170.00 | \$1,360.00 |
| 2 | Tri-Axle Dump Truck | 8.00 | HR | \$83.00 | \$664.00 |

**S·U·R**

CONSTRUCTION, INC.

233 Chestnut Hill Road
 Rochester, NH, USA 03867
 603-332-4554
 Main Fax: 603-332-0351

| | | | |
|--------------------------|-----------------------------------|--------------------|----------------|
| To: | City Of Rochester | Contact: | Mike Bezanson |
| Address: | 45 Old Dover Rd. Rochester, NH | Phone: | (603) 332-4096 |
| | | Fax: | (603) 335-4352 |
| Project Name: | Building Demolition | Bid Number: | |
| Project Location: | 38 Hanson Street, Rochester, NH | Bid Date: | 2/23/2017 |

| Item # | Item Description | Estimated Quantity | Unit | Unit Price | Total Price |
|---|------------------|--------------------|------|------------|-------------------|
| 3 | General Laborer | 8.00 | HR | \$34.00 | \$272.00 |
| 4 | Loam | 116.00 | CY | \$8.00 | \$928.00 |
| 5 | Hydroseeding | 1.00 | EACH | \$520.00 | \$520.00 |
| Total Price for above Loam & Seed Items: | | | | | \$3,744.00 |

Mobilization/Supervision

| | | | | | |
|---|------------------|-------|------|----------|------------|
| 1 | Mobilization | 1.00 | EACH | \$500.00 | \$500.00 |
| 2 | Crew Supervision | 80.00 | HR | \$70.00 | \$5,600.00 |
| 3 | Utility Truck | 80.00 | HR | \$15.00 | \$1,200.00 |

Total Price for above Mobilization/Supervision Items: **\$7,300.00**

Total Bid Price: **\$45,273.50**

Notes:

- Proposal is for the Demolition of the Fererated Auto Parts Store.
- Waste Management Tipping Fee's will be Paid by City of Rochester.
- If Asbestos or Lead Testing is Positive, Additional Remediation Work will be Necessary and Billed Separatly.
- Existing Water/Sewer will be Decomissioned at the Property Line.
- Building Foundation will be Filled with Common Fill.
- Remaining Disturbed Areas will be Loam and Seeded.
- Gas/Tel/Elec/Com Lines will be Decomissioned by City of Rochester prior to Arriving On Site.
- Ledge Excavation/Removal/Disposal/Replacement is Not Included.
- Contaminated Soil Excavation/Removal/Disposal/Replacement is Not Included.
- Geotechnical Testing is Not Included.
- Permits Necessary for Well and/or Septic Abandonment are Not Included.
- Asphalt Removal is Not Included. It is Assumed the Asphalt Parking Lot will Remain.
- Proposal Assumes there is No Basement or Crawl Space Below the Existing Building.
- Sidewalk Replacement is Anticipated for Utility Removal.

ACCEPTED:

The above prices, specifications and conditions are satisfactory and are hereby accepted.

Buyer: _____

Signature: _____

Date of Acceptance: _____

CONFIRMED:

S.U.R. Construction

Authorized Signature: _____

Estimator: Jason DeWildt, PE
 jdewildt@surconstruction.com



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Economic Development

1. Name of Issue:

Rochester Fairgrounds Strategic Plan

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Rochester Fairgrounds is the most underutilized and least contributing property in the City. The traditional agricultural fair held annually does not generate sufficient revenue to pay for operations or maintenance of the property. The Board of Directors has no strategic or business plan to aid them in choosing a new direction for the Rochester Fair or for the real estate in one of the low-income census tracts of the city. The expectation is that the plan will be used to generate additional sources of revenue through arts, culture and entertainment activities.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The Strategic Plan would be a one-time activity with an expected expense of \$25,000.

4. Benefits Lost – What will the impact be to City services?:

If the Rochester Fair is unable to choose a way forward, the annual event will no longer be held. The modest economic benefit would cease and the potential for

revenue growth would not be realized. The property could become derelict or sold for other uses.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

The solution is to propose that the Economic Development Department in conjunction with the Rochester Economic Development Commission utilize \$25,000 of the Economic Development Fund to partner with the Fair Board and contract with a third-party to do a strategic plan that outlines options and opportunities for the Fairgrounds, and what will be most beneficial for the City and the Downtown District.

6. **Supplemental Information:**

Please see proposal attached. This was an unsuccessful application to the CDBG Program.

7. **Status: Not Included in City Manager's FY18 Proposed Budget**

CITY OF ROCHESTER, NH (FY 2015/2016)
Community Development Block Grant (CDBG) and City Funding Application



PROGRAM COVER SHEET
ORIGINAL COPY

Request for CDBG Funding Request for City Funding

Organization Name: Rochester Agricultural & Mechanical Association

Tax ID #: 716857

DUNS #:

If you are applying for CDBG Funds and do not have a DUNS #, you will need to obtain one at <http://fedgov.dnb.com/webform>.

Program Name: Fairgrounds Feasibility Study

Contact Person: Norm Vetter, Chairman

Email: Norm norm@normanvetterfoundations.com

Mailing Address: 72 Lafayette St.

City, State, ZIP Code: Rochester, NH 03867

Physical Address of Program (if different from mailing address or if for a facility project):

City, State, ZIP Code:

Phone:

Fax:

Website: www.rochesterfair.com

Agency's fiscal year: Jul. 1-Jun. 30 Jan. 1- Dec. 31 Oct. 1-Sept. 30 Other:

Agencies applying for CDBG Funds must meet a HUD Objective and Outcome to qualify for funding:

HUD National Objectives (Select Only 1) (CDBG Applicants Only)

To Provide Decent Housing: This objective focuses on housing programs where the purpose of the program is to meet individual, family, or community needs and not programs where housing is an element of a larger effort, since such programs would be more appropriately reported under suitable living environment.

To Provide a Suitable Living Environment: This objective relates to activities that are designed to benefit communities, families, or individuals by addressing issues in their living environment such as social issues related to crime prevention, literacy, or elderly health services.

To Expand Economic Opportunities: This objective applies to the types of activities related to economic development, commercial revitalization, or job creation.

My Program Does not Meet Any of these Objectives

HUD Outcomes (Select Only 1) (CDBG Applicants Only)

Availability/Accessibility: This category applies to activities that make services, infrastructure, public facilities, housing, or shelters available or accessible to low/moderate income people, including persons with disabilities and senior citizens. In this category, accessibility does not only refer to physical barriers but also to making the affordable basics of daily living available and accessible to low/moderate income people where they live.

Affordability: This category applies to activities that provide affordability in a variety of ways in the lives of low/moderate income people. It can include the creation or maintenance of affordable housing, basic infrastructure hook-ups, or services such as transportation or day care.

Sustainability: This category applies to activities that are aimed at improving communities or neighborhoods, helping to make them livable or viable by providing benefit to persons of low- and moderate-income, or by removing or eliminating slums/blighted areas, through multiple activities or services that sustain communities or neighborhoods.

My Program Does not Meet Any of these Outcomes

| For Community Development Office Use: | | | | | |
|---|-------------|------------|------------|-----------|--------|
| Priority Need | Basic Needs | Safety Net | Investment | | |
| City Welfare Impact Level | | | | | |
| Category A | Direct | Indirect | Category B | Immediate | Future |
| For Current CDBG Grantees: Is reporting up to date? | | | | Yes | No |

CITY OF ROCHESTER, NH (FY 2015/2016)
Community Development Block Grant (CDBG) and City Funding Application



Section A - Organizational Capacity and Experience

1) Agency Overview

- Please describe the agency history, mission, number of years in operation, and services provided.
- Please describe any federal grant management experience. **(CDBG Applicants Only)**
- If funding is for a specific program, please provide the name of the program and a brief description.
- Provide a description of how requested funds will be invested. *For example, are you requesting funds for overall operating expenses, rent for a classroom for one year, or funding for a specific program or project? If staff positions will be funded by CDBG or City funding, list the position title and the full time equivalent amount paid by CDBG or City Funds (e.g., CDBG will fund a Case Manager at 0.5 FTE and an Employment Specialist at 1.0 FTE).*

Section B – Program Costs and Funding

1) Program Costs and Leveraging

- Rochester CDBG or City grant request for FY 16-17 \$ 25,000
- Total program budget for FY 16-17 \$ 25,000
- Amount of leveraged funds committed \$ 0
- Percentage of leveraged funds committed 0%
- Percentage of CDBG or City funds toward total program cost * 100 %

* *Rochester Grant Request for FY 15-16/Total Program Budget x 100*

- Indicate from what sources other funding will be leveraged _____

2) Prior Funding Requests and Awards (if applicable)

- If applicable, when was the last request made to Rochester for CDBG or City funds? N/A
- Amount of last request made to Rochester for CDBG or City funds? \$ N/A
- Amount of funds last received from Rochester CDBG or City funds? \$ N/A
- If applicable, please describe how Rochester CDBG funds have been invested in the agency in prior years _____
- Describe any changes in programming needs over the last year and how this effects the amount of funds your agency is requesting _____

Section C – Individuals Served

See **Income Guidelines in Table A** for very low, low, and moderate income limits.

Note: Fiscal Year 14-15 (July 1, 2014-June 30, 2015); Fiscal Year 15-16 (July 1, 2015-June 30, 2016)

Note: Please use "unduplicated" clients

1) For applicants that received Rochester funding for this fiscal year (2014/2015)

- How many Rochester residents were projected to be served? _____
- How many Rochester residents have been served YTD? _____
- If the agency is not on track with meeting the projected goal, please explain the reason:

CITY OF ROCHESTER, NH (FY 2015/2016)
Community Development Block Grant (CDBG) and City Funding Application



2) Individuals Served

All Individuals

- Total # of all Individuals served (including non-Rochester residents) in the last 12 months ____

Rochester Residents

- Total # of Rochester residents served in the last 12 months ____
- Total % of Rochester Residents served in the last 12 months * ____
- Total # of low/moderate income Rochester residents served in the last 12 months ____
- Total % of low/moderate income Rochester residents served in the last 12 months ** ____

* Total # Rochester residents served / Total # of All Individuals served x 100

** Total # of low-mod Rochester residents served / Total # of Rochester Residents served x 100

3) Projection for FY 2015-2016

- Total # of Rochester residents projected to be served in FY 15-16?
- Total # of low/moderate income Rochester residents to be served in FY 15-16?

4) Record Keeping

- Do you currently collect statistics regarding the race, ethnicity, income level, household size, and gender of your clients' head of household? Yes No
- If not, do you foresee a problem in collecting these statistics? Yes No

Section D– Provision of Services

If funding is being requested for a specific program, please answer the questions below regarding the program for which the funding is being requested. If funding is for expenses related to the overall agency operations, please answer regarding the agency.

- 1) Describe the services available to clients through the agency.
- 2) How is a client's eligibility determined?
- 3) What has the agency done to eliminate barriers to services?
- 4) What is the estimate of unmet needs/requests for services? (e.g., agency receives double the amount of screenings a year than beds available)
- 5) If applicable, please describe any unique services provided by the agency that cannot be duplicated by any other local agency.
- 6) Where would clients access similar services if this agency wasn't providing the proposed programming?
- 7) Why are CDBG or City funds necessary for the operation of this program, and what would happen if the funding request is not approved?
- 8) Describe collaborations with other agencies to provide services. Please indicate the name of the agency and specifically how you collaborate with them (e.g., specific projects, services, etc.)

Section E– Goals, Outcomes and Objectives

1) Performance Measurement

- Does your organization currently use performance measures to determine the impact of your programming on the population served? Yes No
- If no, is there a plan for developing such a method in the next fiscal year? Yes No



Section F– Monitoring and Evaluation

1) Financial Review

- What type of financial review does your agency undergo on an annual basis? **Prepared and reviewed financial statements from an outside CPA.**
- Provide the date of the last financial review. **8/10/15**
- Provide a brief summary of the findings of the last financial review. **No exceptions were found. Everything was in order.**

2) Other Reviews:

- Is your agency evaluated by other outside organizations? Yes ☐ No ☒
- If yes, what organization evaluates your agency?
- What is evaluated?
- How often are you evaluated?
- Provide the date(s) of last evaluation(s) completed.
- Provide a brief summary of the findings from your most recent evaluation(s).

Section G – Attachments

Attachment A: Budget for agency and for program (if requesting funds for a specific program). Please be sure to identify your major federal, state, and local funding sources by name.

Attachment B: List of all members of the Board of Directors (or the organization's Advisory Council).

Attachment C: Organizational chart. This chart should present the agency's administrative framework and indicate how the program fits into the organizational structure.

Attachment D: Documentation of 501(c)(3) status. Please attach a copy of the IRS determination letter of 501(c)(3) status.

Attachment E: Federal Funding Accountability and Transparency Act (FFATA) Checklist. (If not applicable, that must be indicated on the form itself and submitted). The form has been provided and must be signed. **(CDBG Applicants Only)**

Attachment F: Most recent audit. A copy of the agency's most recent audited financial statement.

Attachment G: Performance measurement system. A description of the performance measurement system for the program for which funding is requested (including examples of measures used) or a description of a plan for how a performance measurement system will be developed in the coming year.

Attachment H: For public facilities or infrastructure applicants only: Include separate attachments outlining the scope of the proposed project, the timeline from inception to completion, and cost estimates from three vendors or a bid summary.

CITY OF ROCHESTER, NH (FY 2015/2016)
Community Development Block Grant (CDBG) and City Funding Application




Section H – Certification

I CERTIFY THAT THE INFORMATION CONTAINED IN THIS APPLICATION IS TRUE AND CORRECT AND THAT IT CONTAINS NO FALSIFICATIONS, MISREPRESENTATIONS, INTENTIONAL OMISSIONS, OR CONCEALMENT OF MATERIAL FACTS.

I FURTHER CERTIFY THAT NO CONTRACTS HAVE BEEN AWARDED, FUNDS COMMITTED, OR CONSTRUCTION BEGUN ON THE PROPOSED PROGRAM AND THAT NONE WILL BE DONE PRIOR TO ISSUANCE OF A RELEASE OF FUNDS BY THE CITY OF ROCHESTER.

I FURTHER CERTIFY THAT ADMINISTRATION OF ANY GRANT MONIES RECEIVED SHALL BE ADMINISTERED IN COMPLIANCE WITH THE ANTI-DISPLACEMENT POLICY OF THE CITY OF ROCHESTER AND THE UNIFORM RELOCATION ASSISTANCE AND REAL PROPERTY ACQUISITION POLICIES ACT OF 1970 AND ITS AMENDMENTS.

 Pres. 1/8/16
SIGNATURE OF AUTHORIZED PERSON DATE

Norman P. Vetter Pres.
PRINT NAME TITLE

Rochester Fair Association

Proposal for Demand and Feasibility Report

History of “Cold Spring Park” and the Rochester Fair

The 2015 Rochester Fair will be the 10th annual fair dating back to 1874 when the Fair Association was founded. It was formed by seventy community leaders who paid \$1 each for membership and three weeks later the local fair with agricultural and mechanical displays was opened. In 1879 the association was able to purchase the land off Lafayette Street and Cold Spring Park was constructed. In the early years, harness racing was very popular and funded activities and improvements at the fair. Over time racing revenues reduced and costs increased, leading to the difficult decision to discontinue harness racing in 2008. Since that time the Fair Association Board has attempted on its own to evaluate the pros and cons of the Rochester Fair and come up with additional ways to generate revenue and utilize the Fairgrounds for more of the year. This year’s attempt to work with FestEvents and host additional weekend events at the property was a learning experience. The desire of the Fair’s Board of Directors is to explore more options that will turn the Rochester Fairgrounds into a positive influence and make a major economic impact on the Downtown Arts & Cultural District and make a major impact on the City of Rochester.

The Rochester Fair Association Board has met with the Rochester Economic Development Commission (REDC) to discuss the relatively poor condition of the property and the Board’s hopes to continue the fair and to find new activities to host that will benefit the city of Rochester. All involved believed this is an underutilized asset of the city and with proper planning and investment, that the Rochester Fairgrounds can become an amenity that is the envy of the Seacoast Region. The REDC strongly suggested a Feasibility Study to look at the options available for greater use of the Fairgrounds and the financial investment into the property that will be necessary to attract those investors and uses to Rochester. What the Board seeks to have is a blueprint or plan to follow that will map a way forward.

Financially the Rochester Fair has not operated in a “breakeven” capacity since 2010, and we request \$25,000 in CDBG funding to complete a Demand and Feasibility Report that will:

- Include a market demand analysis, evaluating demand for the site and existing structures, analysis of “interim” usage trends, economic and demographic trends, a competitive facilities analysis, a potential use assessment, event potential and facility recommendations.

- Existing activities including rental policies and event managements will be analyzed, recommendations made.
- A financial feasibility analysis, including investment assumptions, projected future revenues and expenses, and capacity for growth within the organization will be assessed.

Rochester and the world have changed, and the Rochester Fairgrounds has been falling behind due to lagging attendance at events and deteriorating facilities. This is a valuable historic site, but also one that could have a very bright future. Wise investment now will benefit Downtown Rochester as well as the city's overall economic vitality.

CITY OF ROCHESTER, NH (FY 2015/2016)

Community Development Block Grant (CDBG) and City Funding Application



Table A: Client Reporting Income Limits for Rochester for 2014
 (source: U.S. Department of Housing and Urban Development,
<http://www.huduser.org/portal/datasets/il/il2014/2014summary.odn>)

| Rochester city, New Hampshire | | | | | | | | | | |
|-------------------------------|------------------|--|-------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|
| 2014 Income Limit Area | Median Income | FY 2014 Income Limit Category | 1 Person | 2 Person | 3 Person | 4 Person | 5 Person | 6 Person | 7 Person | 8 Person |
| City of Rochester | \$84,300 | Very Low (50%) Income Limits | \$30,850 | \$35,250 | \$39,650 | \$44,050 | \$47,600 | \$51,100 | \$54,650 | \$58,150 |
| | | Extremely Low (30%) Income Limits | \$18,550 | \$21,200 | \$23,850 | \$26,450 | \$28,600 | \$31,970 | \$36,030 | \$40,090 |
| | | Low (80%) Income Limits | \$44,750 | \$51,150 | \$57,550 | \$63,900 | \$69,050 | \$74,150 | \$79,250 | \$85,350 |

City of Rochester
Community Development Block Grant Application

Attachment A –

The Rochester Fair Association does not have budget at this time.

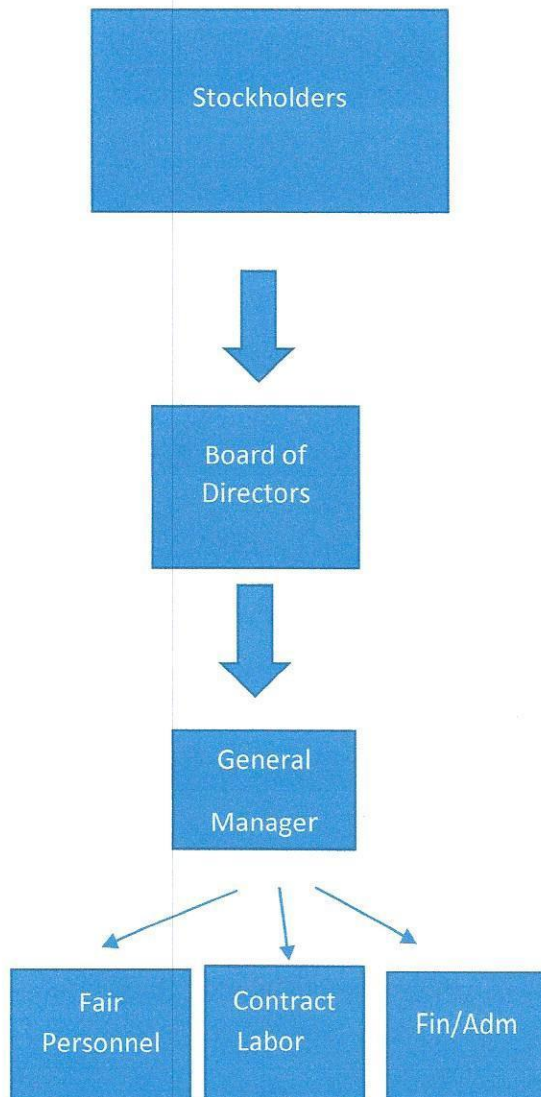
City of Rochester
Community Development Block Grant Application

Attachment B – Board of Directors

Norman Vetter, Pres
Wilfred Creteau, VP
Russell Shillaber, Sec
Robert Berry, Treas
Steven Beaudoin
Daniel Burke

City of Rochester
Community Development Block Grant Application

Attachement C -



Internal Revenue Service

ATTACHMENT D

Department of the Treasury

P. O. Box 2508
Cincinnati, OH 45201

Date: February 6, 2001

Person to Contact:

Richard Owens 31-00913
Customer Service Representative

Rochester Agricultural and Mechanical Assn.
72 Lafayette Street
Rochester, NH 03867-2624

Toll Free Telephone Number:

8:00 a.m. to 9:30 p.m. EST
877-829-5500

Fax Number:

513-263-3756

Federal Identification Number:

02-0185330

Dear Sir or Madam:

This is in response to your request for affirmation of your organization's exempt status.

In May 1941 we issued a determination letter that recognized your organization as exempt from federal income tax under section 501(c)(5) of the Internal Revenue Code. That letter is still in effect.

All exempt organizations (unless specifically excluded) are liable for taxes under the Federal Insurance Contributions Act (social security taxes) on remuneration of \$100 or more paid to each employee during a calendar year. Your organization is also liable for tax under the Federal Unemployment Tax Act for each employee to whom it pays \$50 or more during a calendar quarter if, during the current or preceding calendar year, it had one or more employees at any time in each of 20 calendar weeks or it paid wages of \$1,500 or more in any calendar quarter.

If your organization's character, method of operation, or purposes change, please let us know so we can consider the effect of the change on the organization's exempt status. Also, your organization should inform us of all changes in its name or address.

Your organization is required to file Form 990, Return of Organization Exempt from Income Tax, if its gross receipts each year are normally more than \$25,000. If a return is required, it must be filed by the 15th day of the fifth month after the end of the organization's annual accounting period. The law imposes a penalty of \$20 a day, up to a maximum of \$10,000, when a return is filed late, unless there is reasonable cause for the delay.

Because your organization is not an organization described in section 170(c) of the Code, donors may not deduct contributions made to your organization. You should advise your contributors to that effect.

CITY OF ROCHESTER, NH (FY 2015/2016)
Community Development Block Grant (CDBG) and City Funding Application



ATTACHMENT E

FFATA Checklist (contracts \$25,000 and over)

The Federal Funding Accountability and Transparency Act (FFATA) require the Office of Management and Budget (OMB) to maintain a single, searchable website that contains information on all Federal spending awards. As part of this, the City of Rochester's CDBG program requires all agencies that meet the following thresholds to report when the agencies:

- had a gross income, from all sources, over \$300,000 in the agency's previous tax year, **and**
- have been awarded \$25,000 and over.

Please check box and return form if your agency does not meet the above thresholds. ☐

| To Be Filled Out By Rochester CDBG Staff | |
|--|---|
| Award title descriptive of the funding action | |
| CFDA program number for grant | 14.218 |
| Program source | CDBG |
| Amount of award | |
| To Be Filled Out By Agency | |
| Name of agency receiving award | Rochester Agricultural and Mechanical Association |
| Address of the entity including: (Zip + 4) | 71 Lafayette St., Rochester NH 03867-2624 |
| Place of performance including: (Zip + 4) | |
| Congressional district | District 1 |
| Total compensation and names of top five executives* | 1. |
| | 2. |
| | 3. |
| | 4. |
| | 5. |
| DUNS number | |
| Central Contractors Registration (CCR) number** | |

*Must give total compensation and names of top five executives if:

(1) More than 80% of annual gross revenues are from the federal government, and those revenues are greater than \$25M annually, **and** (2) Compensation information is not already available through reporting to the SEC. **Note: Because CCR registration expires annually, grantees are required to update their CCR information annually.

How do you get a DUNS number?

The unique identifier used in reporting to FFATA is the entity's Dun & Bradstreet (D&B) Data Universal Numbering System (DUNS) Number. For subgrantees, OMB has issued interim final guidance requiring such recipients to obtain a valid DUNS number.

DUNS numbers may be requested via the web at: <http://fedgov.dnb.com/webform>

What is a CCR and how do you register?

CCR stands for Central Contractor Registration, which is the primary registrant database for the U.S. Federal Government. CCR collects, validates, stores, and disseminates data in support of agency acquisition missions.

The link to information needed to register and become familiar with CCR is provided below.

Registration information: <http://www.ccr.gov/startregistration.aspx>



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Economic & Community Development

1. Name of Issue:

JOB Loan Revolving Loan Fund

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Requests for small business JOB Loans exceed the available amount we have to lend. Our goal is to have \$500,000 revolving through the program. The current balance is \$331,000. The CDBG annual grant does not have available funds to increase the balance, although there is a remainder of \$20,000 from a project we have asked the Community Development Committee for. Please add \$150,000 to the available balance for lending through the JOB Loan Program.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

\$150,000 from the Waste Management Host Community Fee

4. Benefits Lost – What will the impact be to City services?:

Increase the balance of the small business JOB Loan Program by \$150,000

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

6. Supplemental Information:

7. Status: Not Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Management Information Systems (MIS)

1. Name of Issue:

City-wide change to Office 365

2. Description of the Issue – Define the issue or problem clearly & succinctly:

This would be a change from having single stand-alone licenses for each system to a continually up-to-date version of Microsoft Office on each of the systems.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The initial change of this licensing for the first year would cost approximately \$16,500 for 150 government (City) users and \$1,500 for 36 Library users. The existing 15 licenses owned by the City would be merged into the 150 license contract when they expire at a cost of approximately \$1,000 to get on the same account and renewal schedule.

4. Benefits Lost – What will the impact be to City services?:

The loss of continued updates results in some City users having older and possibly outdated licenses of Office products. When that occurs there may be delays because of compatibility issues. Often this requires additional software to be installed for conversion of files from one format to another.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Option 1 - Once the initial year is finished, each City department would incorporate the annual cost for licenses they use into their operating budget. This is being proposed to start with a CIP expenditure at the beginning of FY2018 for the licenses used in all departments and future licensing costs will be included in O&M budgets beginning with FY2019.

Option 2 - Purchase the latest Microsoft Office license with each new computer. The typical 4 year rotation for replacing computers should keep users no more than one release behind what is current. The approximate cost added to each replacement computer will be \$360.00.

6. Supplemental Information:

The previous purchasing style allows for users to be too far behind Microsoft's release schedule. Currently, the majority of Microsoft Office installs for City use are at the Office 2007 level.

7. Status: Not Included in City Manager's FY18 Proposed Budget

**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Clerk

1. Name of Issue: (for future reference purposes):

Agenda Setting and Packet Records Management Software

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The City Clerk, Deputy City Manager, and City Attorney are seeking ways to make the flow of documentation from Department Heads and Committee Chairs to City Council Agendas and/or resolution forms as seamless as possible.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Estimated costs:

- \$20,000 – implementation
- \$10,000 annual subscription service

4. Benefits Lost - What will the impact be to City services?:

The City continues to lose valuable time spent on preparing agenda materials and other packet preparations due to current software equipment failures and lack of a modern, efficient program.

5. Options - Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Continue to assemble agenda packets without software upgrades which consumes several hours of staff work that could be minimized with said software upgrades or find a suitable software program for the City Council meeting agenda/packets.

6. Supplemental Information:

Over the last few years vendors have realized that there is a need for this type of software for municipalities. There should be a variety of vendors to choose from in order to find the most beneficial software to suit the needs of the City of Rochester.

7. Status: Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: City Clerk

1. Name of Issue (for future reference purposes):

Permanent Part-Time Position [Clerk Typist II] Pay Grade 3

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The City Clerk's office has been experiencing an increase in workload over the past several years and more recently an increase in customers seeking to purchase their vital records for the Federal Real-ID Act. All New Hampshire residents will have to prove their identity to the Department of Motor Vehicles with certified copies of their vital records upon renewing their driver's license, as of January 3, 2017.

The City Clerk's job itself is very complex and does not allow much time for assisting with customer service. At certain peak times of the year (i.e. dog licensing "season", elections, and budget season, etc.) the workload increases greatly. There are other tasks the City Clerk's office handles that the City Council may not be aware of, which includes: taking in Dredge and Fill Applications, Articles of Agreement, Land and Easement Deeds, Flood Maps, Verification of Residency for the School Department and Department of Transportation, along with other miscellaneous processes.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The estimated cost per year for this additional position is \$18,000. This would increase the City Clerk's Part Time Line Item by \$8,000.

4. Benefits Lost – What will the impact be to City services?:

By not increasing the staff in the City Clerk's office, the office will continue to be affected by the increased workload.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

- (a) Hire a permanent part-time clerk
- (b) Allow funds in the budget for additional help as needed

6. Supplemental Information:

Due to the fact that the Deputy City Clerk is planning to retire at the end of FY17, it is important to keep in mind that there will be a new full time clerk hired for the office. As always, both the City Clerk and Deputy City Clerk attend the City Council meetings to take minutes. It is important that there be enough staff to handle the workload when either of them is typing minutes as they need to be completed in a timely manner and in compliance with RSA 91-A.

7. Status: Not Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Tax Collector's Office

1. Name of Issue: Customer Self Service & Yearly Maintenance Fee -
Contingent of Customer Self Service Approval

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Customer Self Service is a product that Tyler (Munis) has available that allows the taxpayers the ability to view their tax bills, pay their bills online, view past history to see all payments made, see the due dates, etc.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

\$12,300 - Implementation

\$8,200 - Annual Maintenance Fee

*****This total of \$20,500 is included in the CIP Project Request******

4. Benefits Lost – What will the impact be to City services?:

This will benefit the taxpayers by allowing them to view their tax bills, allowing them to see history of payments & pay their bills online 24 hours a

day. They could see if their mortgage company has paid their bill and see if any balance is due. They will be able to make partial payments or pay a bill in full using debit/credit cards.

5. **Options** – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

The yearly maintenance fee is **\$8,200.00** for FY 18. Contingent of Approval of Customer Self Service (which is included in the CIP Project Request of \$20,500).

6. **Supplemental Information:**

I would love to be able to offer the taxpayers this service. Where we now offer the ability to register vehicles online this is an extension of the service to be able to view & pay tax bills online. Taxpayers would be able to see all the information regarding their bill such as amount, due dates, history of payments made.

7. **Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Police

1. **Name of Issue:** Cellebrite Digital Forensic Device

2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
Currently the department has the Cellebrite Touch Device which was purchased in 2014. We were notified by the company the current Touch model which was introduced in 2012 is being phased out and is becoming unsupported in June 2018. Due to the advancements in hardware, dynamic advances in the mobile forensic landscape and the ever advancing mobile technology, the forensic software and hardware needs to be updated to allow for data downloads.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**

Costs to purchase a new unit are \$9,000 which includes a license for one year. Additional yearly licensing to receive software updates is \$3,700 per year.

FY18 - \$9000 FY19 - \$3700 FY20 - \$3700 FY21 - \$3700 FY22 - \$3700

4. **Benefits Lost – What will the impact be to City services?:**
Our current Cellebrite is a valuable tool for many different investigations, with many major cases having some type of critical piece of evidence discovered on a

mobile device. Over the past year we have done 179 data downloads of phones and tablets for cases. In the past year we have retrieved valuable evidence helping solve two bank robberies, develop critical evidence in investigating drug overdose death cases, and evidence for domestic violence cases. Not having this device readily available, will slow down investigations and make getting timely evidence during an investigation more difficult. Without this tool devices will need to be processed at the ICAC lab in Manchester, which is shared with multiple different agencies. It will also require an officer to drive to the lab to deliver and start the download and return later to pick the device and data download up. Downloads can take up to 24hrs to complete and at times the download gets interrupted and need to be restarted.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

A new license could be purchased for FY18 for \$3,400 to keep our current model operating through June 2018, when the model will be discontinuing support. In FY19 a new unit will need to be purchased.

6. Supplemental Information:

7. Status: Included in FY18 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Fire Department

1. Name of Issue:

Staffing Needs: The Rochester Fire Department is seeking to add two additional firefighters in FY 2018 to get all 4 shifts to 9 firefighters.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

This Department has consistently operated with 8 firefighters on duty with a minimum of 7 firefighters allowed for the past 15 years. Although in fiscal year 2014 the Department operated with a full complement of 8 firefighters only 34% of the time, we have since added two firefighters to two of the four shifts through Council approval. The Fire Department must continue to add firefighters to each shift to improve our ability to mitigate emergency incidents safely and efficiently.

Getting each of the four shifts to 9 firefighters is only the first stage of improving firefighter staffing. In order to eventually meet the needs of the city and to have enough firefighters to staff a future third station in FY 2023 we must continue to add firefighters each year.

The City's increase in demand on emergency services has increased 47% in the last 10 years, with a 7% increase since just last year. The increase in demand includes simultaneous calls for service which splits our resources and ultimately makes the Department less effective. With the emergency demand increasing nearly 900 more calls since 2006, the department must increase its firefighters to meet this demand.

With 42 more simultaneous incidents occurring this year over last year this represents an 11% increase in these situations. In FY 2015 simultaneous incidents occurred 382 times while in 2016 there were 424 occurrences.

Although mutual aid is available to assist us, it does not help us during the initial phase of any incident and our firefighters operate alone for up to 15 minutes. With our resources split it may mean the difference of whether or not a quick knockdown or rescue will be possible.

Even without simultaneous calls this department does not have adequate staffing to effectively extinguish a building fire, and some tasks must wait for mutual aid companies. So far circumstances have worked in our favor. It is just a matter of time before this may have a dramatic affect on the outcome of an incident.

The additional need for manpower will also effectively work to allow for future planning for station 3. We need to start building our manpower to be ready to staff a third Fire Station within the next 5 to 7 years with an additional three firefighters per shift.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Each firefighter will cost \$73,456.91 annually including wages and benefits. An additional one-time expense to outfit one firefighter will cost approximately \$5,000.00 for gear, equipment, uniforms and other miscellaneous items. Ultimately the total cost in FY 18 will be \$156,913.82 for both firefighters.

4. Benefits Lost – What will the impact be to City services?:

There will be no benefits lost if we add more firefighters to our ranks. Increases in personnel will result in an improved ability to respond to multiple calls for service as well as improve our ability to handle manpower intensive incidents including working fires.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

- a. The option is to continue to operate as we always have, and to continue to see more and more simultaneous calls that will continue to stretch our resources and reduce our effectiveness. This has resulted, and will continue to result in delays to some calls, ineffectiveness at others, and an unsafe working environment as we work emergency incidents with inadequate staffing. Currently the Department operates with 8 firefighters on two shifts at any given time. Those 8 consist of a minimum of 3 at Station 2, and 5 at Central. *(Three (3) as a minimum on both first due engines and two (2) additional firefighters to operate all other apparatus at Central.)* We allow the shift to drop one firefighter without covering with overtime. *(This reduces overtime costs dramatically.)* We can still

operate with 3 at Station 2 (Engine 3) and only 4 at Central (*3 on Engine 5 and One (1) on any other apparatus*).

- b. NFPA 1710 5.2.4.2 requires that we must have a minimum of 15 individuals working a typical building fire in the **initial** stages of fire attack. As stated earlier our minimum staffing does not meet half of that standard. We must work to improve this over time.
- c. Operating with so few firefighters compromises their safety and their ability to perform a rescue effectively, especially if a victim is found unconscious on a level other than the ground floor. Hoisting an unconscious victim out a window to be retrieved by another firefighter on a ground ladder is difficult and time consuming.
- d. If resources are split with other incidents, we cannot drop those emergencies to assist, leaving the firefighters responding to the building fire grossly undermanned with virtually little chance of performing their duties successfully. With possible rescues, the results may be devastating and we would be remiss to not state this possibility.

6. Supplemental Information:

Reference: NFPA 1710 Organization and Deployment of Fire Suppression Operations, Emergency medical Operations, and Special Operations to the Public by Career Fire Departments

5.2.4.2 Initial Full Alarm Assignment Capability

5.2.4.2.1 The fire department shall have the capability to deploy an initial full alarm assignment within a 480 second travel time to 90 percent of the incidents as established in Chapter 4.

5.2.4.2.2 The initial full alarm assignment to a structure fire in a typical 2000 ft² two story single-family dwelling without basement and with no exposure shall provide for the following:

1. Establishment of incident command outside of the hazard area for the overall coordination and direction of the initial full alarm assignment with a minimum of one individual dedicated to this task
2. Establishment of an uninterrupted water supply of a minimum of 400 gpm for 30 minutes with supply line(s) maintained by an operator
3. Establishment of an effective water flow application rate of 300 gpm from two hand lines, each of which has a minimum flow rate of 100 gpm with each hand line operated by a minimum of two individuals to effectively and safely maintain the line
4. Provision of one support person for each attack and backup line deployed to provide hydrant hookup and to assist in laying of hose lines, utility control, and forcible entry
5. Provision of at least one victim search and rescue team with each such team consisting of a minimum of two individuals

6. Provision of at least one team, consisting of a minimum of two individuals, to raise ground ladders and perform ventilation
7. If an aerial device is used in operations, one person to function as an aerial operator and maintain primary control of the aerial device at all times
8. Establishment of an IRIC consisting of a minimum of two properly equipped and trained individuals

7. Status: Not Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Fire Department

1. Name of Issue:

Additional Overtime: The Rochester Fire Department is seeking to add \$13,334.00 to the FY 2018 operating budget.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The shift manning must be reduced to 7 firefighters when one or two firefighters are out on injury, illness or vacation, in order to stay within the given overtime budget allotted each year. This is in direct conflict with our need for more staffing. Statistically, the shifts are dropped to 7 on average of 66% of the year. With only 7 firefighters on duty the need for off duty call back has increased significantly. We have consistently overspent our current regular overtime budget each year and it is projected to continue and grow each year as our city grows and becomes busier.

To illustrate our need for more firefighters, it is important to note that since 2003 our calls for service have risen from 1699 to 2779 runs in 2016. This is an increase of 64%. Since that time we have increased our staffing by 2. In 2015 there were 382 occurrences where there were simultaneous incidents. In 2016 that number increased to 424.

Simultaneous incidents are defined as two or more incidents occurring at the same time. This splits or reduces our required manpower for each incident. Out of those, there were also 36 occurrences when three or more incidents occurred simultaneously. Each of these types of calls requires a recall of off duty personnel. As these situations increase in number so will the need for recalls.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

We are asking to increase the regular overtime line by \$10,000.00. The total increase with benefits included would be \$13,334.00 annually. We intend to build off of this each year in order to build up our minimum staffing overtime.

4. Benefits Lost – What will the impact be to City services?:

There will be no benefits lost as we will continue to call back off duty firefighters as needed to provide adequate coverage for the city.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

- a. The option is to continue overspending our overtime budget in order to ensure the staffing coverage never drops below the minimum staffing allowed.

6. Supplemental Information:

7. Status: Not included in City Manager's FY 18 Proposed Budget.



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Public Works – City Street Lights

1. Name of Issue:

Electricity savings from converting to LED streetlights

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The FY18 Budget does not include a projected reduction in electricity costs based on the planned conversion of the City's 1,454 street lights to higher-efficiency light emitting diodes (LEDs). The City Council recently approved a supplemental appropriation that will allow the LED retrofits to begin early in the FY18 season. The estimated O&M expenses for City Street Lights could be reduced based on the anticipated savings of the LED conversions.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The projected annual savings by converting to LEDs is expected to be approximately \$98,000 based on the current PUC approved tariffs for Eversource. The LED conversions will be ongoing in FY18, with projected completion perhaps midway through the fiscal year. There is the potential to realize as much as 50% of the projected annual \$98,000 electricity savings in FY18.

4. Benefits Lost – What will the impact be to City services?:

There could be a savings to the projected General Fund expenditures.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

The expense item for "City Lights – Utility Service" could be reduced by perhaps \$45,000; from \$259,000 to \$214,000. However, the related item "City Lights - Other Professional Services" has been overspent the last few years due to increasing repairs to 19 different traffic signals. This expenditure is expected to increase in order to address failing Emergency Vehicle Pre-Emption Sensors & Activators. Recommendation is to increase this line item by \$10,000.

6. Supplemental Information:

Attached spreadsheet highlights recommendations

7. Status: Included in City Manager's FY18 Proposed Budget

**Supporting Documentation for City Streets Lights - Reduced Electricity
Issues & Options - FY18 Budget**

| | FY 15 | FY 16 | FY 17 | FY 18 | Suggested I&O | FY 18 |
|--|------------------|------------------|-----------------------|------------------|--|-------------------------|
| TECH/PROF SERVICES | Actual | Actual | Projected | Budget | TECH/PROF SERVICES | I&O Suggest. |
| 533000 OTHER PROF SERVICES (includes Eversource streetlight repairs plus contracted service for 19 signalized traffic lights) | \$19,000 | \$14,227 | \$28,000 *see note | \$15,000 | 533000 OTHER PROF SERVICES | |
| | | | | | 53300X Street Light Repairs | \$5,000 |
| | | | | | 53300Y Traffic Signal Repairs | \$20,000 |
| | | | | | Sub-Total = | \$25,000 |
| PROPERTY SERVICES | FY 15 | FY 16 | FY 17 | FY 18 | PROPERTY SERVICES | FY 18 |
| | Actual | Actual | Projected | Budget | | I&O Suggest. |
| 541000 UTILITY SERVICE (includes Eversource streetlights plus metered electricity for our downtown globe-style lights) | \$252,672 | \$258,285 | \$259,000 | \$259,000 | 541000 UTILITY SERVICE | \$214,000 |
| | | | | | (expect \$45,000 decrease in FY18 electricity - 1/2 year benefit) | |
| Totals = | \$271,672 | \$272,512 | \$287,000 | \$274,000 | Totals = | \$239,000 |

*Projecting to replace at least 3 Emergency Vehicle Pre-Emption Control Cards within existing traffic signals will add about \$7,000 in unexpected costs for FY17.



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: **Department of Public Works**

1. Name of Issue (for future reference purposes):

Infrastructure Maintenance

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Department of Public Works Reorganization Shifts Focus From Construction Administration to Infrastructure Maintenance

The following proposal reflects a shift in organizational focus for the Department of Public Works based upon two trends.

FIRST - The DPW has in the past carried out functions that included project design oversight, facilitating project communication, maintaining project records, reviewing and certifying amounts due contractors, and preparing change orders. There is a significant duplication of efforts for many of these tasks that are routinely provided by architectural & engineering firms hired by clients both in the private sector as well as the public sector. In fact, the City has for many years utilized outside construction inspection services for its own projects.¹ Accordingly, the Department believes that the elimination of such duplicative efforts would free up much needed funds that could be redirected to improve infrastructure maintenance that will increase not only the Department's efficiency but and will also provide a significant resource for capital improvement planning and community development.

SECOND - There is a growing recognition in the public sector that public assets, once acquired, are often neglected resulting in a national crisis condition of public assets. A focus upon "infrastructure asset management" is evolving. Infrastructure asset management is defined as an integrated, multidisciplinary set of strategies aimed at sustaining public infrastructure assets such as public buildings, water treatment facilities, sewer lines, roads and bridges among other things.

¹ For example, the Salmon Falls sewer project mandated full-time On-site inspection services as federal funding was involved. Inspection services were hired through the engineering design firm. The recently completed Sheridan/Granite project also had full-time on-site inspection services, and so does the currently active Franklin Street project. Similarly, the Annex Renovation project engaged an outside architect to provide inspection services.

All of our water, sewer and highway-related infrastructure is aging. The combined replacement value of all water, sewer, bridge, and highway components could easily exceed \$500 million. We have to strategically optimize limited funding to ensure we enhance the longevity of our infrastructure.

This shift in organizational focus away from construction administration to infrastructure asset management has prompted a proposed reallocation of DPW personnel to more effectively meet the demands for managing our varied and sizable municipal infrastructure. The proposal is not expected to have a fiscal impact on the current Water, Sewer or General Funds - see attached spreadsheet.

Formal Asset Management Program's (AMP's) are being pushed or mandated to ensure limited tax dollars are optimized. To maintain eligibility for SRF grants, we need to have AMP's in development for our water and sewer systems. The pending MS4 Stormwater regulations are essentially mandating an active AMP.

The Department of Public Works took a very big step towards development of AMP's with the creation of a new GIS/Asset Management Technician. The position was filled in September 2016 and the entire current work load has been focused on creating accurate maps of all water, sewer, and highway related infrastructure. Once the mapping work is completed, which is projected over the next few months, attention will then turn to implementing active AMP's. The initial focus of the AMP's will be on hydrant inspections & flushing; catch basin cleaning; street sweeping; and sewer manhole inspections.

Most of our operations staff time is spent in reaction mode - reacting to problems such as a broken water main, clogged sewer or a blocked catch basin. We need to make better strides in proactive maintenance, such as implementing a NHDES-mandated valve-turning program for all of our water system valves.

The proposed staffing change would have our current GIS/Asset Management Technician embrace a new role as City-wide GIS Coordinator. The expectation is that this person would relocate from DPW to City Hall and report to the newly created Chief Information Officer. This move is in line with the initial intent when creating the current GIS position, which was to have him/her start at Public Works to develop accurate infrastructure maps, and upon completion of the that major task the position would expand to support City-wide GIS needs.

At this proposed transition point, it would be critical for DPW to have an Asset Management Specialist to help collect and track data in the field. There would be substantial incoming data for field maintenance, inspections and monitoring. This would have to be managed and incorporated to ensure proper maintenance of the various AMP's. The AMP's would also allow for implementation of a much-needed electronic Work Order system.

The proposed Asset Management Specialist would need to be skilled with our recently acquired global positioning satellite (GPS) survey tool. We expect the proposed Specialist would actively collect locational-data for any newly installed infrastructure, including both public and private developments. The position will be critical to help maintain the expected volume of incoming data for operations and inspections.

Proposed Reorganization to Support Shift in Organizational Focus

Our current engineering staffing arrangement of two professional engineers - City Engineer & Assistant City Engineer – is sufficient to meet the contract management services not already provided by outside architects/ engineers. The need for full-time in-house construction inspection services can no longer be justified. As for the other key task of the Construction Engineer position, which is to provide review of proposed projects, there is typically a duplication of DPW effort as either the City Engineer or Assistant City Engineer performs these functions to ensure a Licensed Professional Engineer is providing a review of the proposed plans. Additionally, if the City makes field-directed changes to plans that have already been approved by NHDES, the changes must be authorized and supported by a Licensed Professional Engineer. The Construction Engineer's review of projects, plans and change orders is duplicative and inefficient.

Because of and in conclusion from the above narrative, the proposed reorganization of DPW is hereby suggested: (1) re-assigning the GIS Coordinator as a report to the Chief Information Officer, (2) creation of a GIS Asset Management Specialist and (3) elimination of the Construction Engineer position. Although this re-organization has no fiscal implications, it will greatly enhance the position of the City to meet the requirements for developing and maintaining Asset Management Programs.

Status: Included in FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Recreation & Arena – Both General and Enterprise funds

1. Name of Issue:

Request to re-allocate current distribution of Recreation Dept rental and lease payments to be split 50/50 between Arena Fund and Community Center Fund.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Current rental and lease payments from the Recreation budget are; \$60k annually to the Community Center Fund and \$10k to the Arena Fund. This request would split this to \$35k to each fund to account for a more equitable and consistent representation of the space used.

The Recreation Department has been located at the Community Center since 1991, this \$60k annual rent payment has been the same. Over those years thousands of square feet that used to be available for department use and programming are gone and being used by other rent paying tenants with no adjustments made.

The Arena CIP Fund has also contributed to the build-out of office space at the Arena building as well as the Community Center building in order to accommodate staff presence in conjunction with the department Master Plan.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

A net decrease in “revenue” to the Community Center fund of \$25k and an increase in the Arena fund of \$25k.

4. Benefits Lost – What will the impact be to City services?:

NA

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Keep things as is.

6. Supplemental Information:

7. Status: Included in City Manager’s FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Recreation & Arena – Recreation General Fund

1. Name of Issue:

Request for overall budget increase, specifically in part time staffing and programming needs to meet community needs and expectations.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The department depends upon a significant allotment of part time funding in order to achieve programming and facility needs. With the specific demand of increased senior citizen programs, Community Center presence, youth and adult programs, etc, it is important to keep pace with these specific needs.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

FY18 overall requested increase is \$64,555 over FY17 is supported by the CM. The budget presentation will provide more specifics related to the increased request for PT staff & programming needs totaling around \$45k+/-.

4. Benefits Lost – What will the impact be to City services?:

There have been numerous successes with the programs offered by the department the past several years, but an appetite and desire for more exists as indicated in public feedback and communications.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

NA

- 6. Supplemental Information:**

- 7. Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Recreation & Arena – Arena Enterprise Fund

1. Name of Issue:

Request for funds in the budget to purchase and install a truck sander / salter to fit the department $\frac{3}{4}$ ton pickup truck.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The arena department is primarily responsible for snow-plowing and maintenance (routine) of the arena parking lot during winter. Currently the arena coordinates with DPW which puts a burden on their operations. Further, timing of storms and treatment of the lot can often coincide when DPW is tied up maintaining the roads. This can create a customer safety concern with the lot re-freezing and icing over coupled with the extensive arena operating hours.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

FY18 requested funds of \$7,500.

4. Benefits Lost – What will the impact be to City services?:

Continued reliance on DPW to provide services that can be problematic to their operations.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Continue to have DPW provide winter treatment.

- 6. Supplemental Information:**

- 7. Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue: Librarian I Upgrade

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Circulation Services lacks a Librarian I position. The Librarian I is a FT position that provides supervision to PT employees, acts as senior employee on duty for nights and weekends, helps with collection development, and assists with projects as needed. The primary role of the Librarian I is to assume greater responsibility for routine decision making and to act in the absence of the Librarian II. This reduces the workload for Librarian II employees, allowing them to focus on management level tasks.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Upgrading one FT Library Assistant position to FT Librarian I will cost an additional \$8,478 in salary and benefits, annually.

4. Benefits Lost – What will the impact be to City services?:

A Librarian I is needed in each department to have the authority/seniority to take on additional responsibility, such as deciding if and when to charge damaged item fines or placing orders for replacement items. The Librarian I is the direct

supervisor of the Library Pages and serves as the manager during evening and weekend shifts.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Upgrading one FT Library Assistant position to FT Librarian I will cost an additional \$8,478 in salary and benefits, annually.

- 6. Supplemental Information:**

I believe that adding this position will be budget neutral. The department has reduced the non salary/benefit lines by 3.59% (\$8,749).

- 7. Status: Included in City Manager's FY18 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. **Name of Issue:** Overdue Collection Services

2. **Description of the Issue – Define the issue or problem clearly & succinctly:**

Library patrons who fail to return Library Items are charged fees but many do not pay. A collection agency can be hired to pursue delinquent patrons and get library items returned and/or damages paid. The revenue from payments should offset the costs.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**

Library items which are not returned have to be replaced, which eats into the budget for new books/movies and incurs expenses in staff time and processing supplies. Considerable staff time is also devoted to trying to contact patrons who have failed to return their items.

4. **Benefits Lost – What will the impact be to City services?:**

The goal of the collection agency is the timely return of Library items and payment of fines. This will allow the Library to devote the full appropriation for Collection Development to the purchase of new books/movies for people to check out instead of replacing items that were stolen. Revenue from fines can also be re-invested into Collection Development to purchase replacements when necessary.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

A collection agency can be hired by adding \$3,600 to the overdue collection services line (14030056-533015) and -\$3,600 in the overdue collection services revenue line (14031-402180).

- 6. Supplemental Information:**

- 7. Status: Included in City Manager's FY18 Proposed Budget**



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Public Works – Sewer Fund

1. Name of Issue:

Installation of Solar Array at Wastewater Treatment Plant

2. Description of the Issue – Define the issue or problem clearly & succinctly:

There has been general discussion about the feasibility of installing a solar array on City property. The State PUC is still deliberating “net-metering” issues (Docket DE 16-576) so the current highest benefit is to install an array at a large energy consumer, such as the wastewater treatment plant, where the greatest economic benefit is to avoid purchased power.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The installation of a 1 megawatt solar array is estimated at \$2.3 million. An array of this size would likely encompass 5 acres of land and generate as much as 1.25 million kilowatt-hours of electricity annually. The expected financial benefits would include the avoidance of nearly \$150,000 annually in electricity costs, plus the ability to sell Renewable Energy Credits (RECs) for somewhere in the range of \$30,000 to \$60,000 annually. RECs are priced as a commodity and had been running at about \$0.40 to \$0.50 per kilowatt hour for New Hampshire in years 2015 and 2016, although the current trend is for decreasing prices.

4. Benefits Lost – What will the impact be to City services?:

There could be a perception of a lost economic and social opportunity by not pursuing solar. Embracing solar as a “green” power source could help the City save on purchased electricity and would reduce its overall carbon footprint.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Consider appropriating funding to install a solar array. We would need to retain a solar-energy advisor to pursue possible grants and incentives; develop design of an array; and to solicit competitive bids from prospective vendors.

6. Supplemental Information: N/A

7. Status: Not Included in City Manager's FY18 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**

This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Public Works – Buildings & Grounds Division

1. Name of Issue:

Community Center – Parking Lot Signage & Interior Wayfinding

2. Description of the Issue – Define the issue or problem clearly & succinctly:

A petition was received from occupants or visitors of the Community Center (see attached) requesting that improved signage be installed around the exterior parking lot, along with wayfinding signs inside the building to provide better guidance for building visitors and guests.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

No specific suggestions have been proposed, nor has staff had time to research detailed cost proposals. Comprehensive re-signing along with internal wayfinding could be relatively expensive, especially if engaging outside contractors for installation. A budgetary number of \$15,000 is recommended to provide a sufficient allowance for a comprehensive effort.

4. Benefits Lost – What will the impact be to City services?:

None, but could lead to dissatisfaction of current building occupants or visitors.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

A one-time CIP budget allocation of \$15,000 should provide ample funding to upgrade the external signage and internal wayfinding in collaboration with the larger overall City Wayfinding Project that is being funded through Economic Development.

6. Supplemental Information:

Petition submitted to the City is attached.

7. Status: Not Included in City Manager's FY18 Proposed Budget



February 2017

To Whom It May Concern,

Community Coffee, a monthly meeting of Rochester Community Center tenants, has been taking place since April of 2016. These meetings have helped to establish a sense of community within the building and have also allowed tenant organizations the ability to network and resource share.

Two specific challenges frequently come up in these meetings as hindrances to everyday business, customer experience and safety within the Community Center campus. It was recommended that a letter be sent to city decision makers to help formulate solutions to these obstacles. We hope to better serve the needs of the Rochester community through these potential enhancements to our building and the surrounding area.

- **Parking Lot Signage and Design**

The absence of direction and signage in the Rochester Community Center parking lot has created an unsafe environment for pedestrians and drivers. Several areas around the building have severe blind spots, which create an opportunity for head on car collisions as well as potential danger to pedestrians. Various areas of the parking lot may be best suited as one ways, but there is no such signage to support that. Some examples of specific safety concerns pertain to access to the Head Start playground as well as drop off for Head Start students.

- **Way Finding Inside the Building**

Lack of accurate signage within the Community Center causes confusion and distress for many of the members of the public who enter the building. Various offices are frequently interrupted with questions about the location of organizations and suites within the building. Ample and accurate signage would assist customers in efficiently finding their destination. Updated way finding in the building would also help decrease the amount of non-business related interruptions to many tenant offices.

We thank you for taking the time to read our concerns. We look forward to continuing to make the Rochester Community Center a safe, positive environment for its employees and customers. If you would like more information pertaining to these issues, please feel free to contact Community Coffee organizer Lauren Krans at the Recreation Department.

Sincerely,

| Name and Organization | Name and Organization |
|--|---|
| Yvonne Dean, Rochester Rec | Dendie Sider, Community Action Partnership SC |
| Shayna Sylvia, Strafford RPC | Kellylin Head Start |
| Brenda Williams, Williams Driving School | Natalie Morin, Head Start |
| Kathy Soule, Family Justice Ctr. | Patrice Hunt, Head Start |
| Jonny Spier SC family Justice Ctr. | Elizabeth Stevens Head Start |
| Tony Koff, SHARE Fund, Inc. | Margann Cole CAPSC |
| Jenn Marsh, Economic Development | Marie Slogar CAPSC |
| Jeanette Sheuman, Head Start | Pat Hight CAPSC |
| Melissa Sture, Head Start | Angela Boston CAPSC |
| Theresa Clouston, Head Start | Elizabeth M Pineda CAPSC |
| Patricia Menard, Head Start | Becki Gullong CAPSC |



February 2017

| Name and Organization | Name and Organization |
|------------------------------------|---|
| Kern Terry - REACH | Elizabeth Dwyer |
| Maureen Callaghan - REACH | Cynthia Johnson Headstart |
| Mike Mink - EHS | Jen Gordin Headstart Parent |
| Melissa Cardin - CAPSC Headstart | |
| Katrina Deragon Headstart | |
| Branchman Headstart | |
| Amanda [unclear] Headstart | |
| [unclear] | |
| Kristen Martin | |
| D. Dwyer Headstart parent | |
| Michael Smith Headstart parent | You need to put in handicap park directly in front of doors about 10 parking spaces |
| Jen [unclear] | |
| Rob. Deede - CAP Headstart | Policy C + BOD |
| Ruth Korman Headstart | |
| Amy Callan Headstart | |
| [unclear] Headstart Parent | |
| John [unclear] Headstart Parent | |
| Christina Whitby Headstart parent | |
| Monica [unclear] Headstart parent | |
| Patricia Park Headstart Parent | |
| Shirley [unclear] Headstart Parent | |
| Michelle McEwen Headstart Parent | |
| Lyndie [unclear] Headstart parent | |
| Wendy [unclear] Headstart Parent | |
| Margie [unclear] Headstart | |
| Donna Wilson | |