



**Rochester Special City Council Meeting  
May 12, 2015  
CITY COUNCIL CHAMBERS  
7:00 PM**

**AGENDA**

1. Call to Order
  2. Resolution Authorizing Supplemental Appropriation for the Purchase of the Hope Farm Easement [Packet P. 5]
  3. Adjournment
- 

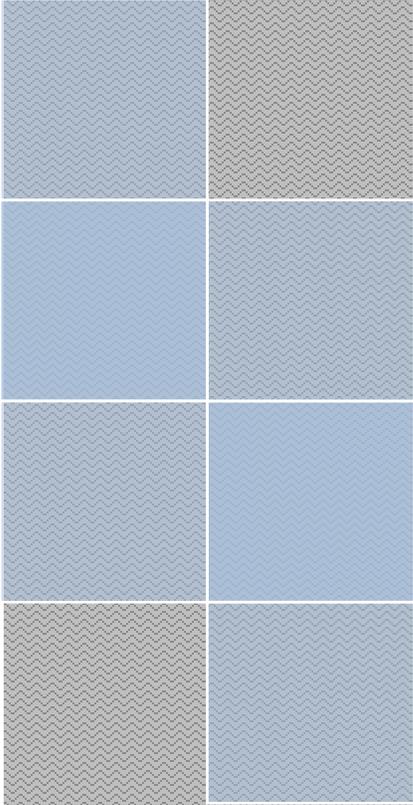
**ROCHESTER CITY BUDGET WORKSHOP  
May 12, 2015  
CITY COUNCIL CHAMBERS  
7:00 PM**

**AGENDA**

1. Call to Order
  2. Public Input
  3. Communications from the Mayor
  4. Communications from the City Manager
  5. Communications from the Deputy City Manager/Budget Presentations:
    - 5.1. City of Rochester Library
      - O & M Budget Book P. 144-147
      - Issues and Options Book [Included] P. 47-49
      - [Excluded] P. 53-64
- 1



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**5.2. East Rochester Library**

- O & M Budget Book P. 84 line item [589026]
- Issues and Options Book [Excluded] P.70

**5.3. Economic Development**

- PowerPoint Presentation – [Packet P. 11]
- O & M Budget Book – P. 48-54
- CIP Budget Book – P. 7-10

**5.4. Building, Zoning, & Licensing Services**

- O & M Budget Book – P. 120-123
- CIP Budget Book – P. 42
- Issues and Options Book [Excluded] P. 44-46

**5.5. Planning Department**

- O & M Budget Book – P. 91-95
- CIP Budget Book – P. 33

**5.6. Police Department**

- O & M Budget Book – P. 97-107
- CIP Budget Book – P. 34
- Issues and Options Book [Included] P. 28-32  
[Excluded] P. 39

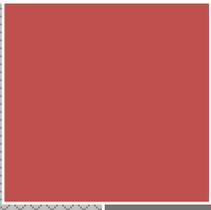
**5.7. Communications (Dispatch) Department**

- O & M Budget Book P. 97-107

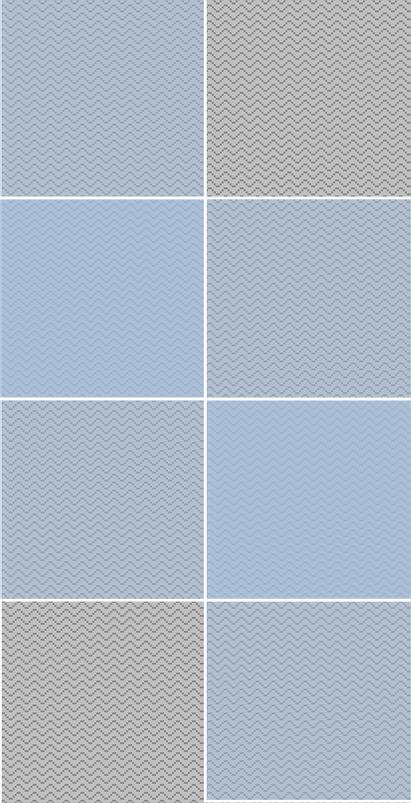
**5.8. Legal Department**

- O & M Budget Book P. 44-46

**6. Other****7. Adjournment**



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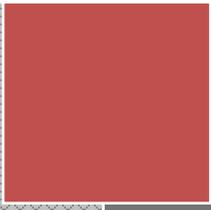


**RESOLUTION AUTHORIZING SUPPLEMENTAL APPROPRIATION  
FOR THE PURCHASE OF THE HOPE FARM EASEMENT**

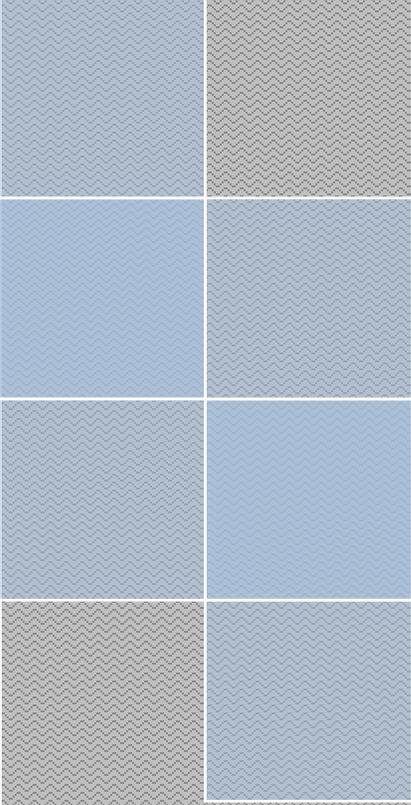
**BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF ROCHESTER, AS FOLLOWS:**

That the sum of Ten Thousand Dollars (\$10,000.00) be, and hereby is, appropriated as a supplemental appropriation to capital improvements budget of the City of Rochester Conservation Commission for the purpose of providing funds necessary to pay costs and/or expenditures with respect to the purchase of the so-called Hope Farm Easement, and provided further that funds for such supplemental appropriation shall be derived in their entirety from the so-called Conservation Fund of the City of Rochester.

To the extent not otherwise provided for in this Resolution, the Finance Director is hereby authorized to designate and/or establish such accounts and/or account numbers as necessary to implement the transactions contemplated by this Resolution. **CC FY15 05-12 AB 148**



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**City of Rochester Formal Council Meeting**

**AGENDA BILL**

**NOTE: Agenda Bills are due by 10 AM on the Monday the week before the City Council Meeting.**

<b>AGENDA SUBJECT</b> Additional appropriation, up to \$10,000.00, needed to close on Hope Farm conservation easement
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<b>COUNCIL ACTION ITEM</b> <input checked="" type="checkbox"/> <b>INFORMATION ONLY</b> <input type="checkbox"/>
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<b>FUNDING REQUIRED?</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> * IF YES ATTACH A FUNDING RESOLUTION FORM
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<b>RESOLUTION REQUIRED?</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
-------------------------------------------------------------------------------------------------

<b>FUNDING RESOLUTION FORM?</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
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<b>AGENDA DATE</b>	May 12, 2015		
<b>DEPT. HEAD SIGNATURE</b>			
<b>DATE SUBMITTED</b>			
<b>ATTACHMENTS</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	* IF YES, ENTER THE TOTAL NUMBER OF PAGES ATTACHED		

**COMMITTEE SIGN-OFF**

<b>COMMITTEE</b>	
<b>CHAIR PERSON</b>	

**DEPARTMENT APPROVALS**

<b>DEPUTY CITY MANAGER</b>	Blaine Cox, Signature on file
<b>CITY MANAGER</b>	Dan Fitzpatrick, Signature on file

**FINANCE & BUDGET INFORMATION**

<b>FINANCE OFFICE APPROVAL</b>	Roland Connors, Signature on file
<b>SOURCE OF FUNDS</b>	Conservation Fund
<b>ACCOUNT NUMBER</b>	15011081-77100-14538
<b>AMOUNT</b>	\$10,000
<b>APPROPRIATION REQUIRED</b> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	

**LEGAL AUTHORITY**

Chapter 11, Section 21 of the City of Rochester General Ordinances and as authorized by RSA 36-A:4.

**SUMMARY STATEMENT**

In January 2014 the City Council approved Conservation Commission's (Con Com) request to appropriate \$189,999.00 to purchase and close-on an easement at Hope Farm (36 Peaslee Rd, Map/Lot 253/49). This \$189,999.00 figure was the amount estimated by a land acquisition consultant hired by Con Com. Unfortunately this consultant severely underestimated the legal and professional costs associated with this project, and also failed to provide adequate professional services.

Because Con Com was forced to hire another professional, and because the original estimate was underbudget, additional funds, up to \$10,000.00, above the appropriated \$189,999.00 are needed to finish this project.

**RECOMMENDED ACTION**

Vote in the affirmative to appropriate additional funds to close on Hope Farm conservation easement.

**AGENDA BILL - FUNDING RESOLUTION**

**EXHIBIT**

Project Name:

Date:

Fiscal Year:

Fund (select):

GF  Water  Sewer  Arena

CIP  Water CIP  Sewer CIP  Arena CIP

Special Revenue

Fund Type: Lapsing

Non-Lapsing

**Deauthorization**

	Org #	Object #	Project #	Fed Amount \$	State Amount \$	Local Amount \$
1	NEW			-	-	-
2				-	-	-
3				-	-	-
4				-	-	-

**Appropriation**

	Org #	Object #	Project #	Fed Amount \$	State Amount \$	Local Amount \$
1	15011081	77100	14538	-	-	\$10,000 -
2				-	-	-
3				-	-	-
4				-	-	-

**Revenue**

	Org #	Object #	Project #	Fed Amount \$	State Amount \$	Local Amount \$
1				-	-	-
2				-	-	-
3				-	-	-
4				-	-	-

DUNS #

CFDA #

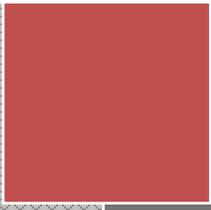
Grant #

Grant Period: From   
To

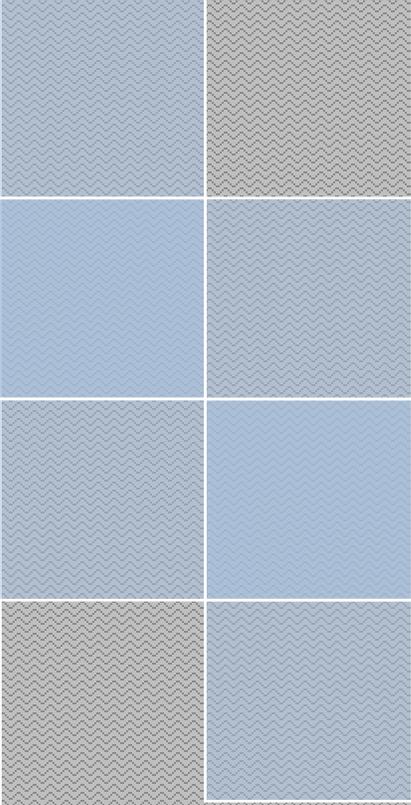
If de-authorizing Grant Funding appropriations: (select one)

Reimbursement Request will be reduced

Funds will be returned



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# THINK ROCHESTER

## *ECONOMIC DEVELOPMENT FY2016 BUDGET*

*May 12, 2015*

# Department Operations p. 52

5/7/15

- FY 16 Increase +\$5,246
  - Community Dev. Coordinator moved from Planning to ED = +\$6,718 (*Bridging the Gaps*)
  - Contracted Services = \$0
  - Communications & Office Supplies increased to reflect actual costs
  - Equipment costs reduced

# *Projects & Programs*

## *Economic Development Fund p.175*

- *Reduction of \$7,500 from FY 2015*
- Marketing – Buxton -\$7,500 by Waterstone Retail
  - Renew for \$42,500
- Other Marketing: Printed Materials, Website, Electronic Ads, Trade Shows, Hosting Meetings
- Consulting: Surveying, Engineering, Consulting
- Community Services: Rochester Main Street, Art Esprit

# Community Development Block Grant <sup>5/7/15</sup>

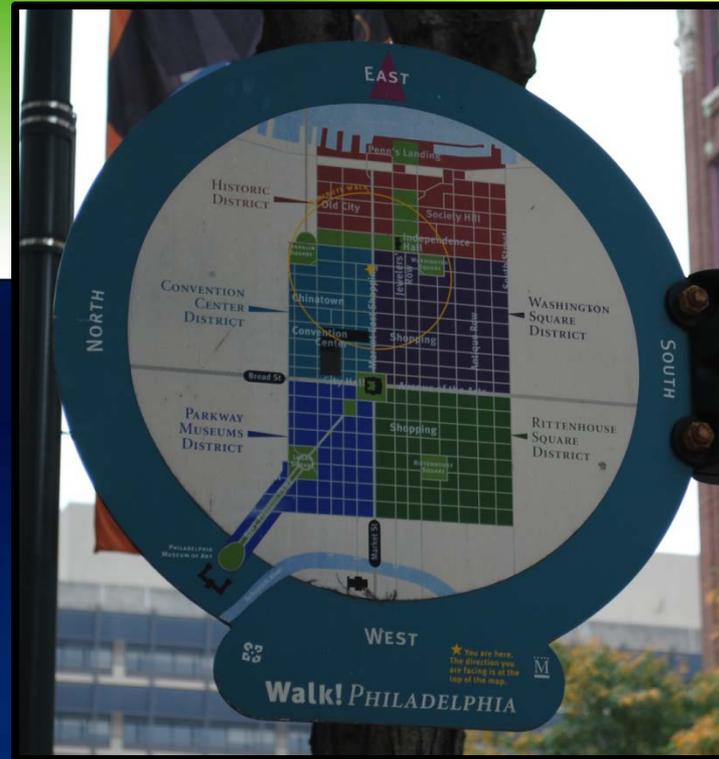
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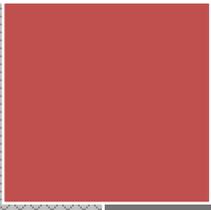
- CDBG Grant Award Reduced from 5% FY 2015
  - Salary & roll-ups reduced by -\$2,515
  - Shifted to Econ. Dev. Admin. (Bridging the Gaps)
  - Projects Reduced by -\$9,550

# Capital Improvement Project FY16-ECD-3

5/7/15



- Wayfinding System \$100,000
- 20 Year Lifespan



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