



**City Council Public Hearing  
January 17, 2023  
Council Chambers  
6:00 PM**

**Agenda**

- 1. Call to Order**
  - 2. Amendment to Chapter 275 of the General Ordinances of the City of Rochester Regarding the Location and Boundaries of Zoning Districts P. 3**
  - 3. Adjournment**
- 

**City Council Workshop  
January 17, 2023  
Council Chambers  
*Immediately following the public hearing***

**Agenda**

- 1. Call to Order**
- 2. Public Input**
- 3. Communications from the City Manager**
- 4. Communications from the Mayor**
- 5. Waste Management landfill update**
- 6. Opioid Abatement Committee update**
- 7. Department Reports P. 7**
- 8. Non-public/non-meeting**
  - 8.1 Non-Public Session – Land, RSA 91-A:3, II (d)**
- 9. Adjournment**

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City Clerk's Office

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**Amendment to Chapter 275 of the General Ordinances of the City of Rochester**  
**Regarding the Location and Boundaries of Zoning Districts**

THE CITY OF ROCHESTER ORDAINS:

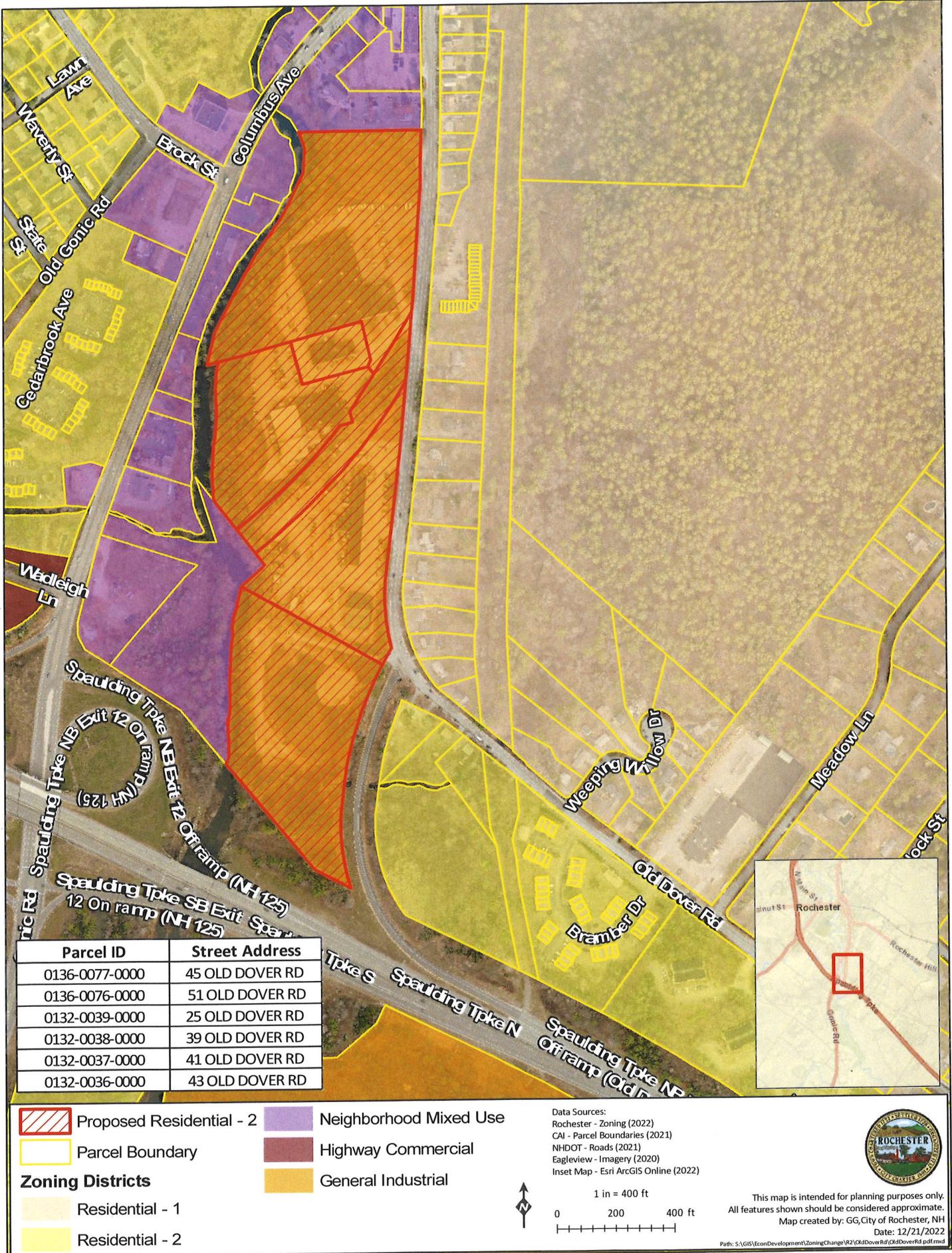
WHEREAS, Chapter 275-1.10 establishes that the location and boundaries of zoning districts within the City of Rochester are established as shown on a map titled, "City of Rochester Zoning Map."

WHEREAS, Chapter 275-1.10 further declares that the City of Rochester Zoning Map is incorporated by reference as part of Chapter 275 of the General Ordinances of Rochester regarding zoning.

WHEREAS, the Mayor and City Council of Rochester desire to amend the City of Rochester Zoning Map to convert certain properties from the General Industrial Zone to the Residential-2 Zone.

THEREFORE, the Mayor and City Council of Rochester ordain that properties shall be converted to the Residential-2 Zone in accordance with the Attached Exhibit. **(Exhibit A)**.

**The effective date of these amendments shall be upon passage.**

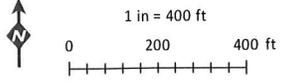


Parcel ID	Street Address
0136-0077-0000	45 OLD DOVER RD
0136-0076-0000	51 OLD DOVER RD
0132-0039-0000	25 OLD DOVER RD
0132-0038-0000	39 OLD DOVER RD
0132-0037-0000	41 OLD DOVER RD
0132-0036-0000	43 OLD DOVER RD

**Zoning Districts**

- Proposed Residential - 2
- Neighborhood Mixed Use
- Parcel Boundary
- Highway Commercial
- Residential - 1
- Residential - 2
- General Industrial

Data Sources:  
 Rochester - Zoning (2022)  
 CAI - Parcel Boundaries (2021)  
 NHDOT - Roads (2021)  
 Eagleview - Imagery (2020)  
 Inset Map - Esri ArcGIS Online (2022)




This map is intended for planning purposes only.  
 All features shown should be considered approximate.  
 Map created by: GG, City of Rochester, NH  
 Date: 12/21/2022

Path: S:\GIS\EconDevelopment\ZoningChange\VR2\OldDoverRd\OldDoverRd.pdf.mxd



**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.**

AGENDA SUBJECT
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COUNCIL ACTION ITEM <input type="checkbox"/>
INFORMATION ONLY <input type="checkbox"/>

FUNDING REQUIRED? YES <input type="checkbox"/> NO <input type="checkbox"/>
* IF YES ATTACH A FUNDING RESOLUTION FORM

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

**COMMITTEE SIGN-OFF**

COMMITTEE	
CHAIR PERSON	

**DEPARTMENT APPROVALS**

DEPUTY CITY MANAGER	
CITY MANAGER	

**FINANCE & BUDGET INFORMATION**

FINANCE OFFICE APPROVAL	
SOURCE OF FUNDS	
ACCOUNT NUMBER	
AMOUNT	
APPROPRIATION REQUIRED YES <input type="checkbox"/> NO <input type="checkbox"/>	

**LEGAL AUTHORITY**

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**SUMMARY STATEMENT**

[Empty box for Summary Statement]

**RECOMMENDED ACTION**

[Empty box for Recommended Action]

***December Department Reports:***

- 7.1 Assessor's Office Forthcoming**
- 7.2 Building and Licensing Services P. 9**
- 7.3 City Clerk's Office P. 11**
- 7.4 Department of Public Works P. 13**
- 7.5 Economic & Community Development P. 31**
- 7.6 Finance Office P. 33**
- 7.7 Planning & Development Department P. 37**
- 7.8 Recreation & Arena P. 41**
- 7.9 Rochester Fire Department P. 43**
- 7.10 Rochester Police Department P. 47**
- 7.11 Rochester Public Library P. 51**
- 7.12 Tax Collector's Office P. 53**
- 7.13 Welfare Department P. 55**

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City Clerk's Office

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## BUILDING AND LICENSING SERVICES

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1<sup>st</sup> through December 31<sup>st</sup>

Date: December 2022

Ref: Monthly Report for Building and Licensing Services

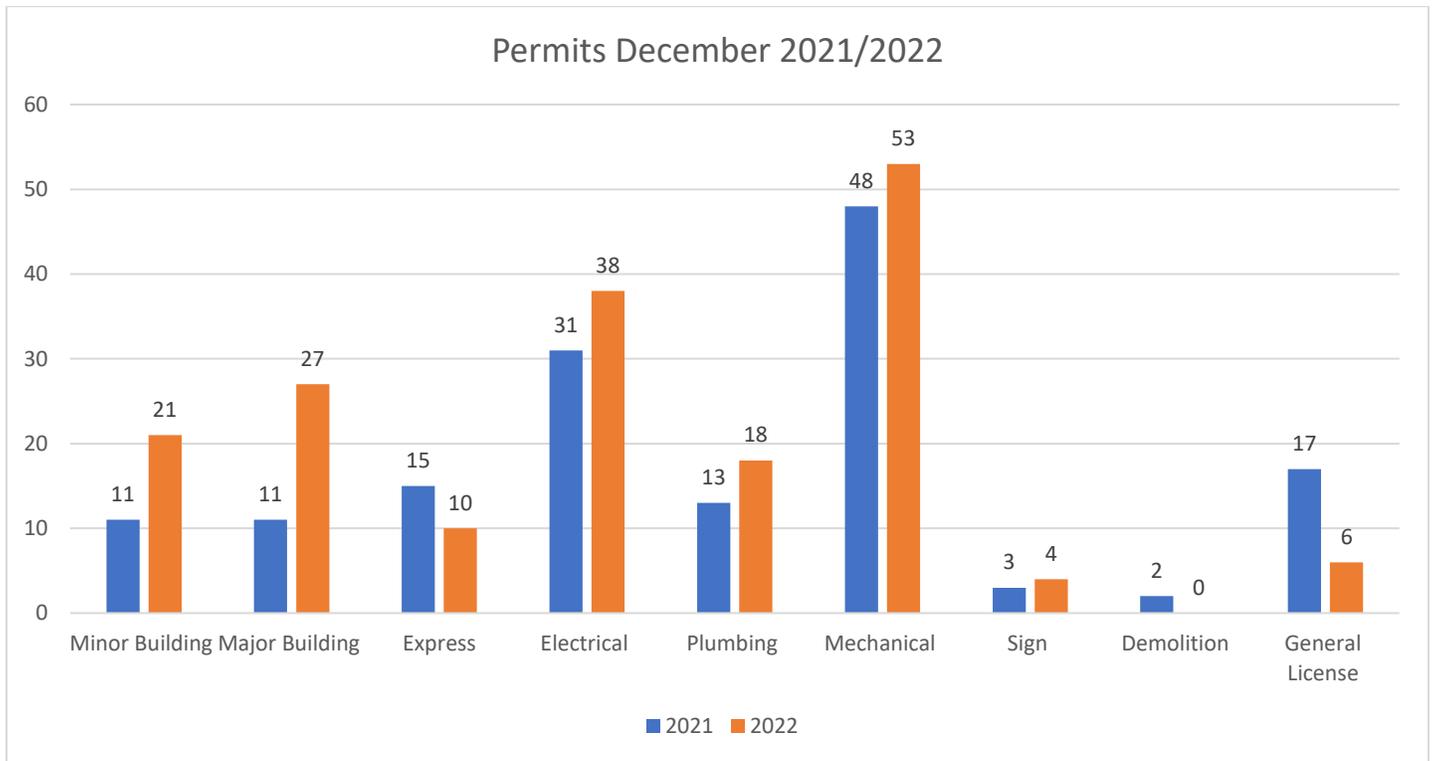
**OVERVIEW****1. Notable Items Related to Ongoing Operations**

The following data is subject to adjustment & revision pending further review and analysis as well as year-end closing adjustments.

**Department Revenue**

Permit Type	December 2022
Building Permits	\$183,126.00
Electrical Permits	\$17,638.00
Plumbing Permits	\$8,319.00
Fire Suppression Permits	\$0.00
Fire Alarm Permits	\$163.00
Sprinkler Permits	\$941.00
Mechanical Permits	\$4,060.00
Food Milk Licenses	\$-25.00
Taxi Licenses	\$140.00
General Licenses	\$0.00
<b>Net Revenue</b>	<b>214,362.00</b>

2. Permit Break Down



# ROCHESTER CITY CLERK'S OFFICE

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022 – December 31, 2022

Date: 1/6/2023

Ref: Monthly Report for the City Clerk's Office

## OVERVIEW

### 1. Vital Statistics Updates

10 babies were born to Rochester residents in neighboring communities during the month of December.

40 resident deaths were reported in Rochester in the month of December.

4 couples celebrated their wedding ceremonies in Rochester during the month of December. Additionally, 8 Rochester couples married elsewhere in the State.

### 2. Vital Records Revenue

The City Clerk staff issued 178 initial copies of vital records (birth, death, marriage, or divorce) and 183 subsequent copies of vital records. There were 17 marriage licenses issued by staff in December.

The chart below shows a comparison between revenue collected in December of 2022 versus December of 2021

	2021		2022	
	State	City	State	City
Initial/Subsequent copies:	\$2,424	\$2,215	\$2,339	\$2,161
Marriage Licenses:	\$344	\$56	\$731	\$119
<b>Total:</b>	<b>\$2,769</b>	<b>\$2,271</b>	<b>\$3,070</b>	<b>\$2,280</b>

### 3. Dog Licensing

The City Clerk's Office licensed 28 dogs in the month of December. There were \$25 in civil forfeiture fees collected.

The dog tags for the new licensing year have been ordered. This year, the dogs of Rochester will all be sporting an orange "horseshoe" shaped tag. If you want to add a little more excitement to licensing your dog, you can say the tag is shaped like the Millennium Falcon.



### 4. Election Updates

The City Clerk's Office is preparing for a Special Election to decide the District 8 (Ward 4) State Representative race. Following the extremely close victory by a single vote at the November 8 General Election, this race had resulting in a tie at the December recount in Concord. There will now be a Special run-off election between Chuck Grassie and Dave Walker held on February 21, 2023 at McClelland School for voters to decide this representative seat.

Even though this election is being held in a single ward for a single race, the procedures and preparation behind the scenes are the same, just on a smaller scale. We anticipate we will receive the ballots from the State at the beginning of January and will be able to start sending out absentee ballots for those voters that request them.

We will hold a session of the Supervisors of the Checklist prior to the election to authorize new voter registrations and to make necessary changes to the checklist. There will also be a moderator's session for the Ward 4 officials, in order to count the ballots and test the machines before Election Day. The dates of these sessions TBA.

The breakdown of registered voters in Rochester as of December 31, 2022 is shown below:

Ward	Democrats	Republicans	Undeclared	Totals
1	1041	1,102	1,273	3,416
2	977	1,051	1,248	3,276
3	900	1,100	1,149	3,149
4	864	780	1,310	2,954
5	890	1,085	1,257	3,232
6	948	820	1,058	2,826
<b>Totals:</b>	<b>5,620</b>	<b>5,938</b>	<b>7,295</b>	<b>18,853</b>



## **ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1, 2022-December 31, 2022**

**Date: January 11, 2023**

**Ref: Monthly Report for DPW-ADMINISTRATIVE DIVISION**

### **OVERVIEW**

#### **1. Notable Items Related to Ongoing Operations**

The Administrative Staff got into the holiday spirit by decorating the lobby of our new facility. Annually during the holiday season the DPW adopts a local charitable organization and the Administrative staff coordinates the collection and drop off of donations. This year DPW selected the My Turn Organization that helps children & young adults, ages 12-24, to develop their skills, goals and self-confidence through alternative education, post-secondary planning, career exploration and employment training. The Administrative Staff coordinated with the City schools for our annual homemade decorations used to trim the City's Christmas Tree and coordinated the DPW's annual potluck luncheon for our staff.

The processing of the homeowner finance agreements with the Colonial Pines residents for new sewer connections and the Bickford Road and Winkley Farm Road residents with new water connections. There was a significant spike in this process as both contractors are working on service tie ins during the winter months.

Admin Staff has been working with Division Supervisors to get many projects to bidding. These are for O&M projects that exceed \$15,000 and do not require engineering. These projects include the Community Center Flooring, Library Bathroom Remodeling as well as the On-Call Construction Services & Related Equipment Rental bids.

The Utility Billing Office processed 46 final bills for property sales and transfers and the meter technician completed 24-meter installs for new services and replacements of aging meters.

## **ROCHESTER DPW – HIGHWAY/FLEET DIVISION MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1, 2022-December 31, 2022**

**Date: January 11, 2023**

**Ref: Monthly Report for DPW – HIGHWAY/FLEET DIVISION**

### **OVERVIEW**

#### **1. Personnel Updates**

The Highway / Fleet Division is still short staff one Medium Equipment Operator, DPW did hire a new fleet mechanic Jonathan Dawes his start date is on 1/26/23.

#### **2. Notable Items Related to Ongoing Operations**

Fleet division worked on several break downs, repairs and preventative maintenance. Highway Staff repaired 3 storm water structures, repaired ditch lines, painted stop bars and catch basins for winter maintenance. Staff also graded dirt roads, pot holes, street sweeping, tree work throughout the city and roadside trimming with the brush hog. Staff also cleaned 60 catch basins, finished putting up Holiday tree and decorations. Staff also Installed and repaired several signs throughout the city. Staff responded for 3 winter events of total of 7" snow and remover 2100 yards of snow, also Highway staff completed 75 work orders and 46 service request.

### 3. Notable Events Related to Unusual Operations

Crew has been busy in preparation for winter maintenance (install sanders, wings and plows) Staff has been trying to finish the move of stock and supplies from 45 Old Dover Rd. Highway has been very busy dealing with cleaning up debris, filling in washout from the 12/23/22 wind and rain storm.

### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Staff will be preparing for winter maintenance and staff will be finishing on removal of stock from old building. Also and work on brushing thought out the city.

### 5. Staff Kudos

I would like to say Kudos again to staff for getting many assignments completed while being short staff, and also did a great job dealing with the winter events and the heavy rain / wind event, the storm was very challenging to deal with the wind.

### 6. Training

Staff has completed ten minute safety training test and know B4 training.



Storm clean up



Mechanics repairing vehicles

## **ROCHESTER DPW – UTILITIES DIVISION MONTHLY REPORT**

To: Blaine Cox, City Manager

From: December 1, 2022-December 31, 2022

Date: 1/11/2023

Ref: Monthly Report for DPW – UTILITIES DIVISION

### **OVERVIEW**

#### **1. Notable Items Related to Ongoing Operations**

Operators responded to and completed over one hundred work orders and service requests. There were several sewer emergencies including a significant main line back- up on Furbush Street caused by root intrusion. A hydrant on Whitehall was replaced after being struck by a motor vehicle. There was one water main break on Vinewood Lane which left area customer without water for several hours.

#### **2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

Staffing shortages combined with almost daily emergency or unscheduled responses has delayed routine and necessary water distribution and sewer collection systems maintenance. The Utilities Division is down to only 4 operators to operate and maintain over 350 miles of mainline and over 14,000 water and sewer services.

### 3. Training

Operation and Maintenance for Ground Water Pumping Stations

## **ROCHESTER DEPARTMENT OF PUBLIC WORKS**

### **MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1, 2022-December 31, 2022**

**Date: January 11, 2023**

**Ref: Monthly Report for DPW-BUILDING AND GROUNDS**

## **OVERVIEW**

### **1. Personnel Updates**

The part-time position for the weekend custodian at the James Foley Memorial Community Center has been filled. Cassandra McDaniel started her training for her position on 12/23/22.

New hire for the open position of part times grounds labor has been offered and accepted by David Robertas. Davids first day will be on 1/16/23

With these two positions now filled the Buildings and Grounds Department is fully staffed.

### **2. Notable Items Related to Ongoing Operations**

The upcoming project in DHHS that includes carpet/flooring replacement has been awarded to Sherwin Williams Flooring. This project will include a full paint of the entire 18000 sf of office space this work will be completed by our in-house maintenance and ground personal. We a currently working with management of DHHS to coordinate the start and phasing of the project.

Buildings and Grounds Department currently have 2 projects out to bid. The rebidding of the tennis court lighting is scheduled for 1/4/23 this project will be awarded and work will begin in the spring.

The other project out to bid is the remodeling of the bathrooms in the public library this walk through for contractors will also be on 1/4/23 once awarded work is expected to being with 30 days.

To cut down on the number of cleanups of camp areas in the Hanson Pines and other areas, staff has been assigned to conduct a walkthrough of the problem areas such as the pines two times a week. If anything is noticed this information will be passed directly along to the Police Department.

The new Generator ordered over a year ago for the Gonic Fire Department has finally been delivered to our generator company. This generator took so long to get in due to supply issues. We are expected to have this installed in the next week.

During the storm on 12/23/22 we have several water leaks in the building due to sideways rain penetrating in directions that it normally does not go. We took detailed notes of the areas and will be sealing them up in the spring. We also had a tree come down on the Gonic Fire Department there was no damage to the roof or windows. This tree required a crane to remove the tree and was completed 2 hours after it was reported.

# ROCHESTER DEPARTMENT OF PUBLIC WORKS

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022-December 31, 2022

Date: JANUARY 11, 2023

Ref: December Monthly Report for DPW – ENGINEERING DIVISION

## OVERVIEW

### 1. Personnel Updates

An Assistant City Engineer resigned in December 2022. The position vacancy was posted immediately. Temporary part-time engineering assistance is being arranged, which will hopefully begin in January 2023.

### 2. Notable Items Related to Ongoing Operations

Strafford Square Roundabout: Construction of Phase 2, the actual roundabout construction project, was awarded to the low bid contractor in September 2022. The pre-construction meeting was held in November 2022. Phase 2 is now under construction and is expected to be completed by December 2023.

Colonial Pines Sewer Extension – Phase 3: Construction of mainline sewer and drainage infrastructure is now complete. Sewer service installation work remains throughout the project area. Construction is currently in a winter shutdown; and, project completion, including final paving of Old Dover Road, Birch Drive, and Tingley Street, is anticipated in spring 2023.

Route 202A Water Main Extension and Water Tank: Construction of the water tank will continue in spring 2023. Water main installation on Walnut Street (Route 202A) continues; and, water main installation on Fiddlehead Lane is scheduled to begin in January 2023. Water service connections will continue as the project progresses. Construction is anticipated to be substantially complete in fall 2023; final completion is expected in spring 2024.

Woodman Area Infrastructure Improvements: Construction continues on stormwater outfalls in two areas and drainage infrastructure in the Congress Street/Charles Street area. Construction is anticipated to continue until fall 2024.

WWTF Aeration Basin Sidewall Blower Tie-in (Iris Valve): Completion of this project is now anticipated in January 2023; an AOC compliance date extension will be requested from EPA for aeration automation completion, for completion after 12/31/2022. Construction of this project is intended to enhance the WWTF's ability to treat for nitrogen.

WWTF Dewatering Facility: Construction was re-commenced on this facility in September 2022. Construction is progressing; and, it is anticipated that this facility will be ready for start-up by January 2024.

Route 11 Sewer Pump Station Upgrade: Construction is anticipated to be substantially completed in January 2023. Final completion, including new generator installation, is expected in spring 2023.

Tara Estates Sewer Pump Station Upgrade: The construction contract was awarded in December 2022. It is anticipated that the construction will begin in early 2023 and continue for approximately one year.

Annual Contracted Pavement Rehabilitation: As of October 2022, FY22 paving work was completed on Howard Brook Drive, a portion of Estes Road, McNeil Drive, Sandina Drive, and Marcy Drive. Paving work is anticipated on Jessica Drive in spring 2023. The FY23 paving rehabilitation assignments were approved by the City Council in November 2022; contracting of this FY23 paving is in process.

### **3. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

The Engineering Division is again experiencing an Assistant City Engineer position vacancy due to a resignation in December 2022.

#### 4. Affected Business Processes or Systems

Engineering staff issued a total of **6 permits in December**, including right-of-way excavation, driveway (curb cut), water connection, sewer connection, sewer assessment, stormwater (drainage), sidewalk obstruction, and backflow prevention device permits.

#### 5. Training

Staff attended Pollutant Tracking and Accounting Program (PTAP) training in December. Building Community Support For Sustainable Stormwater Funding workshop series will continue in January.

## **ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: Daniel Camara, GIS/Asset Management Coordinator**

**Date: January 11, 2023**

**Ref: Monthly Report for DPW-GIS/ASSET MANAGEMENT DIVISION**

### **OVERVIEW**

#### **1. Personnel Updates**

Training of the new GIS/Asset Management Technician (Gina) continues to progress and she is fitting in nicely. She has taken on the responsibility of assisting the Public Safety Committee with regards to meeting graphics.

#### **2. Notable Items Related to Ongoing Operations**

##### **DPW**

Improvements to the GIS-based Computerized Maintenance Management System (CMMS) were completed and are on-going to better track service requests, work orders, and inspections.

Coordination continued with our Stormwater, Wastewater, and Water consultants in our on-going efforts to advance DPW's Asset Management Program.

##### **Non-DPW**

Met with Planning staff and the Solutions Architect to discuss workflows and mapping needs.

Processed CAI's annual tax map deliverables by updating various datasets and systems including our Public-facing Web GIS, Vision's internal Mapping feature, and OpenGov's map service

Assisted the PD with various mapping needs.

Assisted Economic Development with mapping related to a proposed re-zoning request.

Continued discussions with the Solutions Architect to develop methods of creating a Master Address Table for various city systems. Continued testing and developing the GIS components for an upcoming workflow demo to present to leadership.

Assisted FD, PD, and IT in reviewing and commenting on the draft contract and scope associated with the procurement of their new CAD/RMS software as it relates to GIS integration.

### 3. Affected Business Processes or Systems

Our Enterprise GIS (locally hosted system) continues to experience issues in which web maps encounter layer drawing errors. This issue has been present since roughly early 2021 and seems to show no consistency with its severity or timing. After significant back and forth testing/troubleshooting with the software vendor's (Esri) tech support they have concluded that the issue is likely stemming from our local network environment. City IT staff were made aware of the issue in March of 2022 and have an open ticket regarding the issue.

## **ROCHESTER DEPARTMENT OF PUBLIC WORKS**

### **MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1, 2022-December 31, 2022**

**Date: January 11, 2023**

**Ref: Monthly Report for –DPW WATER TREATMENT FACILITY**

## **OVERVIEW**

### **1. Notable Items Related to Ongoing Operations**

Treated water volume this month was 47.2 million gallons from the surface water facility and 8.5 million gallons from the groundwater plant for a total of 55.7 million gallons delivered to our customers.

All water quality testing and monitoring was completed in accordance with NHDES requirements. All analytes remained within compliance levels, including fourth quarter disinfection byproducts.

Watershed inspections were conducted throughout all reservoirs. If we had not been chock full before, we are now after the December 23<sup>rd</sup> storm. Inspections of the dams and crossings indicate no damage from the heavy rains. Watershed valving has been set for winter operations. Signage and fencing was installed at a newly established ATV access point behind Tufts Pond.

Equipment and grounds maintenance was performed at the plant, well, and tanks/stations. Highway staff helped clear encroaching tree branches at Chesley Hill Tank

Maintenance at the Cocheco Well included maintenance on the fluoride feed and analyzer systems, and housekeeping.

Maintenance at the Surface Water Facility included cleaning and inspections of clarifier #3; maintenance on the potassium permanganate system; mudball removal within the sand filter; and service on the pre-chlor sample system.

## **ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1, 2022-December 31, 2022**

**Date: January 11, 2023**

**Ref: Monthly Report for –DPW WATER TREATMENT FACILITY**

### **OVERVIEW**

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Maintenance at the Surface Water Facility included cleaning and inspections of clarifier #3; maintenance on the potassium permanganate system; mudball removal within the sand filter; and service on the pre-chlor sample system.

## 2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

*Water system staff are continuing to investigate water quality improvements in East Rochester. Residual profiling and hydraulic model is underway.*

*The December 23<sup>rd</sup> storm caused power outages at the main treatment plant and the Richardson Street Pump Station. Power at the main plant was sustained by the backup generator. The generator at the pump station failed partly through operation. DPW Mechanics and our service company attempted diagnosis and repair. Repairs are pending, and contingencies for auxiliary power have been established.*

*Investigative and preparatory construction work for the 20" Transmission Main Project is anticipated for January.*

## 3. Staff Kudos

*All staff continue to demonstrate excellence in operating a public drinking water system.*

## 4. Training

*Staff continued regular internal training programs, including SOP and review of manuals of operation.*

## 5. Other

Consulting engineers completed a multi-day asset & condition analysis. Efforts included visual equipment inspections, photographs, and component inventory. Vertical assets (treatment & storage facilities, pump stations, and watershed components) were included in the effort.

Municipal backflow prevention devices were inspected and tested.

The NHDES Sanitary Survey was completed on December 2<sup>nd</sup>; report is expected in January.

Pilot sampling for process chemistry evaluations at the Cocheco Well began this month.

We hosted a tour of the main plant for the Spaulding High School Environmental Science and AP Chemistry classes this month.



**Diversion Dam overflowing**



**Trimming at Chesley Hill**

# **ROCHESTER ECONOMIC DEVELOPMENT DEPARTMENT**

## **MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: December 1 – December 31, 2022**

**Date: January 2, 2023**

**Ref: Monthly Report for Economic Development Department**

## **OVERVIEW**

### **1. New Projects & Project Updates**

- The NH Small Business Development Center continues to provide individualized business advising services to interested business owners with monthly office hours in the City Hall Annex (Isinglass Conference Room) the first Tuesday of each month from 8:00 a.m. – 5:00 p.m.
- 55 N Main started pouring the foundation for the structure and are scheduled to start erecting steel sometime in January.

### **2. New Businesses and Business Updates**

- Crumbl Cookies expected to open at the Ridge in January
- Moe's Subs expects to reopen early in 2023
- We have a yarn business that may open soon on Main Street

### **3. Community Development Project Updates**

- Consolidated Annual Performance Evaluation Report (CAPER) approved for FY22 by HUD- Will be available on Community Development Division page of City site in early January
- Community Development Committee approved extension of the CDBG Grant applications for Public Facilities/Infrastructure
- Assisted Rochester Mental Health Alliance with application for \$10,000 in funding from Greater Rochester Community Health Foundation Grant.
- Final Report for LCHIP on Annex Building Restoration Project submitted.

#### 4. Boards & Commissions Updates

- Riverwalk joined planning to discuss the short-range plans for the Riverwalk moving forward.
- Economic Development supported Rochester Main Street's annual Festival of Trees with volunteers and sponsoring a tree with Gift Cards from a variety of local businesses.
- Staff began discussions and planning for the 2023 Farmers' Market.
- Rochester Economic Development Commission (REDC) held their December meeting and holiday gathering with members of the City Council.

#### 5. Training & Staff Development

- Mike and Jenn took part in an IEDC webinar concerning small town marketing

#### 6. Other

- Staff are updating the Economic Development webpage to reflect progress on current projects.

# ROCHESTER FINANCE DEPARTMENT

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022 – December 31, 2022

Date: January 6, 2023

### OVERVIEW

#### 1. Personnel Updates

None

#### 2. Notable Items Related to Ongoing Operations

The 2022 tax rate was set this month at \$25.28. Final issue property tax bills were produced and mailed on 12/19/22 and are due 1/18/23.

Approvals from most of the union groups were finalized this month regarding ARPA COVID-19 Employee Premium Pay and stipends were processed for qualifying employees within unions that have provided official approval.

#### 3. Notable Events Related to Unusual Operations

None

#### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

None

## Rochester FINANCE Department

### 5. Staff Kudos

Kudos to Ann Arsenault and Mark Sullivan for their hard work generating the 2022 final issue tax bills!

### 6. Affected Business Processes or Systems

None

### 7. Training

None

### 8. Other

#### *Monthly Financial Statements Summary – as of December 31, 2022*

**For the full detail report, click here:** [December 31, 2022 Financial Detail Report](#)

Below are the revenues & expense highlights through December 31, 2022, which represents approximately 59% completion of FY23. A “Pending” designation means no revenues for that category were received by December 31, 2022

#### **GENERAL FUND NON-PROPERTY TAX REVENUES**

**Motor Vehicle Registrations:** FY23 Adopted \$5,100,000: \$2,792,429 collected, 55%.

**Waste Management Host Fees:** First & Second payments received, total \$2,379,807; Note: FY23 City Adopted Budget \$3,300,000, School Budget \$878,127-Total \$4,178,127.

**Building Permits:** FY23 Adopted \$350,000: \$464,423 collected, 133%%.

## Rochester FINANCE Department

**Interest Income:** FY23 Adopted \$50,000: \$295,542,849 collected, 591%- Interest rates above 2% on investment accounts.

**Interest on Delinquent Taxes:** FY23 Adopted \$360,000: \$271,714, collected, 76%- Tax Year 2021 Tax Lien Notices submitted 9-30-22.

**State of NH Rooms & Meals:** FY23 Adopted \$2,296,678: \$2,867,759, collected, 125%

**Highway Block Subsidy:** FY23 Adopted \$617,000: \$381,236 collected, (two quarterly payments), 62%. State of NH DRA confirmed this revenue will increase to \$635,694.

**Cablevision:** FY23 Adopted \$235,000: \$71,726 collected, 31%.

**Recreation-Summer/Fall Programs:** FY23 Adopted \$115,550: \$117,495 collected, 102%.

**GENERAL FUND EXPENSES:** FY23 overall expenses are slightly above budget at 57%-Allocation 53% Expended, 4% Encumbered.

**Police Patrol Overtime:** FY23 Adopted \$108,546: Expended \$117,224, 108%

**Dispatch Overtime:** FY23 Adopted \$34,000: Expended \$102,001, 300%

**Fire Overtime:** FY23 Adopted \$240,000: Expended \$171,741, 72%

**Public Works-Winter Maintenance:** FY23 Adopted \$535,782: Expended \$29,917, 7%

**COUNTY TAX:** FY23 Adopted \$7,254,738: State of NH DRA confirmed \$7,785,827.

### **WATER-SEWER SPECIAL REVENUE FUNDS:**

#### **Summary Water-Sewer Funds:**

Water Fund FY23 Adopted Revenues/Expenses \$7,686,468: Revenues 26%, Expenses 28%.

**Rochester FINANCE Department**

Sewer FY23 Adopted Revenues/Expenses \$10,524,422: Revenues 15%, Expenses 41%.

**Note:** Water & Sewer revenues decreased approximately 4% from August-31, 2022 Financial Report. This was due to a fiscal year end accrual reclassification of revenues received in FY23 that belonged in FYE22.

**Community Center:** FY23 Adopted Revenues/Expenses \$941,071,66: Revenues 37% collected, Expenses 51 %

**Arena Special Revenue:** FY23 Adopted Revenues/Expenses \$431,66: Revenues 43% collected Expenses 56%.

# ROCHESTER PLANNING DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022- December 31, 2022

Date: January 1, 2023

Ref: Monthly Report for Planning Department

## OVERVIEW

### 1. Notable Items Related to Land Use Boards

#### APPLICATIONS REVIEWED BY THE PLANNING BOARD

Planning Board met December 5, 2022 for their Regular Meeting. The Planning Board did not meet for their Workshop meeting

Myhre Family Revocable Trust, 15 Piper Lane (by Norway Plains) 4-lot Major Subdivision. Case # 250 – 28 – A – 22 **APPROVED**

CEM3 Holdings II, LLC, 146 Old Dover Road (by Berry Surveying) 2-lot subdivision Case# 140 – 72 – R1 – 22 **CONTINUED TO 1/9/2023**

#### APPLICATIONS REVIEWED BY THE ZONING BOARD OF ADJUSTMENT

Zoning Board of Adjustment met on December 14, 2022

**Z-22-34** New Hampshire Signs Seeks a Variance from Sections 29.13.G(1), 29.14.B(1), and 29.14.B(2) to permit a second free standing sign where only one is allowed, to allow a free-standing sign height of 50 feet where only 30 feet is allowed, to allow a sign of 252 square feet where only 75 square feet is allowed, and to allow an Electric Message Center of 180 square feet where only 32 square feet is allowed. **CONTINUED TO 2/8/23**

**Location:** 298 North Main Street, Map 115 Lot 31 in the Highway Commercial Zone.

**Z-22-35** Nelson Lee Seeks a Variance from Section 19.2.E(1) to permit a two-family home on a parcel that does not meet the density requirement. **CONTINUED TO 1/11/23**

**Location:** 43 Summer Street, Map 117 Lot 75 in the Neighborhood Mixed Use Zone.

**Z-22-36** James Higginbottom Seeks a Special Exception from Table 18-E to permit a farm in the R1 zone. **GRANTED**

**Location:** 5 Estes Road, Map 251 Lot 172 in the Residential-1 Zone.

**Z-22-38** Packy's Investment Properties, LLC Seeks a Special Exception from Table 18-D to permit utility power generation. **CONTINUED TO 1/11/23**

**Location:** 17 Sterling Drive, Map 208 Lot 18 in the Granite Ridge Development Zone.

**Z-22-39** 86 Church Street, LLC Seeks a Variance from Section 30.3.A to permit an expansion of a previously approved non-conforming use to allow additional multi-family dwellings in the Agricultural District. **GRANTED**

**Location:** 86 Church Street, Map 258 Lot 8 in the Agricultural Zone.

### APPLICATIONS REVIEWED BY THE CONSERVATION COMMISSION

#### Conservation Commission met on December 28 2022

797 Portland Street; Tax Map 108 Lot 50

Review of conditional use permit for temporary and permanent wetlands disturbance as part of a proposed 16 lot subdivision. **CONTINUED TO 1/25/23**

146 Old Dover Road; Tax Map 140 Lot 72

Review plan to restore 50' of wetland buffer that was disturbed during logging.

**RECOMMENDATION APPROVAL LETTER TO PLANNING BOARD**

Packys Investment Properties, LLC; 17 Sterling Drive - Map 208, Lot 18

Review of conditional use permit for temporary and permanent wetlands disturbance as part of a solar tracker installation project. **RECOMMENDATION APPROVAL LETTER TO PLANNING BOARD**

GNM Solar 17, LLC; 60 Shaw Drive - Tax Map 240, Lot 49

Review of conditional use permit for permanent wetlands disturbance as part of a solar tracker installation project. **RECOMMENDATION APPROVAL LETTER TO PLANNING BOARD**

**APPLICATIONS REVIEWED BY THE HISTORIC DISTRICT COMMISSION**

**The Historic District Commission did not meet in the month of December**

**ARTS AND CULTURE COMMISSION ACTIVITIES**

**The Arts and Culture Commission met on December 13, 2022**

The Historic and Cultural Master Plan consultant met with the Commission and discussed Arts priorities for the future, outreach tactics and how the Commission would be involved with the Plan moving forward.

## **2. Notable Events Related to Land Use Board Workshop Items**

The draft Solar Ordinance is currently in a third-party review.

Natural Resources Master Plan and Historical and Cultural Resources Master Plans have started the update process.

## **3. Training**

Ryan O'Connor and Renee McIsaac attended PTAP training.

Shanna Saunders and Renee McIsaac attended NH Planners Association training regarding urban street trees and forest monitoring of Open Space.

#### 4. Ordinance/Regulation Highlight of the Month

##### **Chapter 275 Article 10 – Aquifer Protection Overlay District**

275-10.2 The purpose of this article is to preserve, maintain, and protect from contamination existing and potential groundwater supply areas that may be available for use as a current or future source of supply for Rochester's municipal water system. This article serves as a public education tool to provide residents and small businesses awareness on typically unrecognized hazards.

275-10.8 The following uses are prohibited in the Aquifer Protection Overlay District:

- A.** Development or operation of a solid waste facility.
- B.** Outdoor storage of road salt or other deicing chemicals in bulk.
- C.** Development or operation of a junkyard.
- D.** Development or operation of a snow dump.
- E.** Development or operation of a wastewater or septage lagoon.
- F.** Development or operation of a petroleum bulk plant or terminal.
- G.** Development or operation of gasoline stations.
- H.** Use of powdered ammonium nitrate fuel oil and explosives that contain perchlorate during blasting activities.

# ROCHESTER DEPARTMENT OF RECREATION AND ARENA

## MONTHLY REPORT

To: Blaine Cox, City Manager

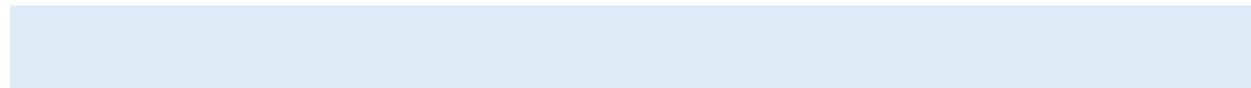
From: Steve Trepanier, Assistant Director of Recreation and Arena

Date: January 5, 2023

Ref: December 2022 Monthly Report for Recreation and Arena

## OVERVIEW

### 1. Personnel Updates



### 2. Monthly Program Numbers

Adult Pickup Sports	60
Adult Volleyball	70
Bingo	46
Chair Yoga	10
FOG Drop In (Sunday)	85
FOG Reservation (Sunday)	31
Iyengar Yoga	10
Kundalini Yoga	2
Learn To Skate	29
Line Dancing	25
Mah Jongg	7
Public Ice Skating	654
Quilting & Crafting	7
Senior Cardio Drumming	54
Senior Mobility Class	9
Senior Painting	3
Senior Pickleball Weekday	132
Senior Power Hour	162
Senior Tech Support	5
Senior Trips	12

Senior Zumba Gold	72
SHS/BCA open Gym	57
Skate with Santa Charity Food Drive	100
Table Tennis	4
Teen Night	61
Toddler Play Group	34
<b>Grand Total</b>	<b>1741</b>

### 3. Notable Events Related to Unusual Operations

The Ice Arena was the host site for a Charity Game in honor of Drew Ceppetelli who died in a car accident on Thanksgiving morning. Over 400 people attended.

### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

### 5. Staff Kudos

Steve Trepanier, Jeff Turgeon, Nicole Lee have completed the Serve Safe Manager Certification course and have been trained to properly handle and serve food at events run by the Recreation Department.

# ROCHESTER FIRE DEPARTMENT

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022 – December 31, 2022

Date: January 11, 2023

Ref: Monthly Report for Fire Department

## OVERVIEW

### 1. Personnel Updates

- Full Staffing – personnel on-duty – **42% of shifts in December**
- One FF Short- personnel on-duty – **45% of shifts in December**
- Two FF's Short – personnel on-duty – **13% of shifts in December**

#### Anniversaries:

- Firefighter Beth Blake – 22 years
- Firefighter Kevin Banks – 6 years
- Firefighter Joshua Biron – 6 years
- Firefighter David Levesque – 5 years
- Firefighter Tyler Thurber – 5 years
- Firefighter Camden McLean – 2 years
- Firefighter John Boodey – 2 years

## 2. Notable Items Related to Ongoing Operations

TYPE OF CALL	12/2021 – 11/2022 Previous Year (Calendar)	December 2021	December 2022
Building Fires	17	1	3
Cooking Fires	11	0	2
Vehicle Fire	18	2	0
Carbon Monoxide Present	19	1	1
Emergency Medical Calls	1236	119	108
Vehicle Accidents (Injury)	136	11	14
Vehicle Accidents (No Injury)	302	34	36
Alarms	349	23	47
Service Calls	178	18	18
Other	890	178	132
<b>TOTAL CALLS</b>	<b>3137</b>	<b>287</b>	<b>361</b>

**Community Risk Reduction**

1) Opera House occupant load increased to include partial balcony use, allowing 84% use of the total occupant load.

2) Fire Prevention Division worked with the Recreation Department and Spaulding High School Music Department to bring the holiday village production to the community.

**FY23 Year to Date**

Permits Issued	Sprinkler Systems	Fire Alarms	Hood Suppression	Tank Removal
98	24	16	1	1
\$17,291.00	\$13,246.00	\$3,917.00	\$78.00	\$25.00

Blasting	Place of Assembly	Pyrotechnics	Fire & Life Safety	Approvals & Reviews
1	16	0	39	382
\$25.00	No Fees Associated	0	No Fees Associated	Included in Permit Fees

Inspections Completed	Car Seat Installations
182	15

**3. Notable Events Related to Unusual Operations*****Severe Winter Weather Event***

*During the winter storm from 12/23 to 12/25/22, the fire department responded to 93 calls for service. Of those calls, 75 were storm related. There were many instances of damage to power and communication lines and equipment. Two notable instances of damage occurred during the storm; At 1 Claire Street, a large tree fell through the second floor of the residence, trapping and injuring the occupant. Firefighters were able to rescue the occupant from the weakened structure, and secure all other hazards. At 18 North Fuschia Drive, sections of the roof blew off of the structure towards the Spaulding Turnpike. Firefighters were able to secure the roof sections before they caused more damage or made it to the highway. The fire department was very happy with the timely responses from Eversource during the event, especially considering that it occurred just prior to and into a holiday. Off duty fire personnel were recalled multiple times during the storm to respond to multiple simultaneous call clusters. One member of the fire department was injured due to a slip/fall while on an emergency call.*

#### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

#### 5. Staff Kudos

*Your Rochester Firefighters stepped up big time during the winter storm. Along with the on-duty shifts, many off-duty members came back to work multiple times and for long hours through the days and night to assist your citizens with downed wires and water problems, etc. As always, regardless of the holiday, they showed up to serve, and I am very thankful for their service.*

*I would also like to thank the members who worked through the holiday season. This is a very difficult time for first responders and their families to be apart. It is a great feeling of relief knowing that they are there if needed.*

#### 6. Affected Business Processes or Systems

Engine 2 will be out of service for a matter of weeks due to Allison Transmission warranty work required. As of now, the parts are a few weeks out.

Engine 5 is operating in its place.



## ROCHESTER POLICE DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: Gary M. Boudreau, Chief of Police

Date: 01/06/2023

Ref: Monthly Report for December 2022

### OVERVIEW

#### 1. Personnel Updates

**Personnel:** Filling open Dispatch vacancies are still a critical need, with the center at roughly 50% staffing.

With the aggressive hiring processes held, we will fill five of our vacant police positions in January. Four officers are full time and one is part time. Three of the four will be heading to the police academy in the new year. Two of the officers (1 FT, 1 PT) are already certified. This drops our police vacancies to three.

In December three of our officers in field training were released to solo patrol, with two more expected to be released in January and two in February. With the three being released it has allowed us to shift some personnel by moving two officers into their new roles as the Problem Oriented Policing (POP) Unit. By freeing up these officers will allow them to address continuing issues that arise better than patrol officers who might not have the time needed to solve the problem. We also moved one officer to a new assignment in detectives, we anticipate moving one more to detectives in early February. This will allow the department to move more complex investigations away from patrol officers to free up their time to address service calls and motor vehicle enforcement.

#### 2. Notable Items Related to Ongoing Operations

**K9:** The K9 team (Officer Hatch & Ripley) had their first successful track, locating a person who fled from a motor vehicle accident.

##### **Comp Stat:**

As we close out December, the month appears on par with previous month's activities.

We had 410 traffic stops, which is in line with recent months. We had 112 motor vehicle accidents during the month, 13 of which were hit & run accidents and 18 accidents happening in parking lots. From the accidents we issued 3 motor vehicle summons and made 12 arrests. During the month, we did have two fatal motor vehicle crashes, one was



a single vehicle, single occupant accident on Estes Rd and the second involved a pedestrian on Columbus Ave. Both of these fatal accidents remain under investigation, with the assistance of the county reconstruction team. We did have an abnormally high number of DWI arrests with 15. Of these 13 were individuals under the influence of alcohol and 2 under the influence of drugs. There was also a significant spike in DWI related accidents in the month as 9 of the 15 arrests were as a result of motor vehicle accidents.

During December, we only had 53 reported property crimes, with 31 of these being vandalism reports. Overall, we ended the year down 16% in property crimes as compared to 2021 and if compared to 2020 down 38%.

In December we saw a slight increase in reported violent crimes with 26 compared to 24 in November an 8% increase. With the greatest increase coming in simple assaults from domestic violence. Overall we will end the year down 1% over 2021, but our arrests in violent crimes increased by 18%.

December did continue the trend of increases in both fatal (3) and nonfatal (12) overdoses. This is in line with what most of the region and state is seeing. To end the year we had an 18% increase in nonfatal overdoses (2022=124, 2021=105) and a 13% increase in fatal overdoses (2022=17, 2021=15).

We will be transitioning to a new records management system. This will be an intensive project as data going back to 1996 will have to be converted to the new system.

### Community Engagement

Officer Kimbrough has responded out to the homeless camps with Nicole Rodler and Community Outreach Coordinator, offering multiple types of assistance as well as passing out food, hot coffee, as well as warm clothes, hand warmers and body warmers. He is working on creating a map of where people are locating, but it is challenging as individuals frequently move.

### **3. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

We remain in need of qualified school crossing guards. There are eight (8) vacancies. The department will be moving a proposal forward in the FY24 budget process.

It is still a struggle to find qualified candidates for our communications center.



#### 4. Training

The week of 12/12/22, firearms instructors conducted the annual mandated four (4) hour use of force class as required by the New Hampshire Police Standards and Training Council (PSTC). Incorporated with this training was firearms simunitions exercises for active shooter situations. We thank DPW for allowing us to utilize their facility for this training.

Three officers were released to solo patrol this period.

#### 5. Other

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left blank...*

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City Clerk's Office

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## ROCHESTER LIBRARY DEPARTMENT

### MONTHLY REPORT

To: Blaine Cox, City Manager

From: December 1, 2022- December 31, 2022

Date: January 11, 2023

Ref: Monthly Report for Library

## OVERVIEW

### 1. Notable Items Related to Ongoing Operations

There was a total of 9,834 items circulated with 7,961 people visiting the library in the month of December. Two hundred thirty-eight patrons used the library's Internet computers. Interlibrary loan activity included 74 materials borrowed from other libraries and 107 loaned to other libraries.

Saturday, December 3<sup>rd</sup> the Children's Room held a Make It & Take It craft program from 10:00am to 12:00pm. This month participants created "Paper Gingerbread People" using supplies provided by the library.

The Friends of the Rochester Library Book Club met December 14<sup>th</sup> and featured *Free Food for Millionaires* by Min Jin Lee.

December 19<sup>th</sup>, Marie and Katherine were back with another podcast episode of *Off the Shelf*, discussing their favorite cookbooks, favorite home recipes, and go-to dinner ideas.

The *Write-In Group* continued to meet the first and third Thursday of the month. Participants focus on works-in-progress surrounded by other aspiring writers.

Winter Story Time sign-ups began Monday, December 12<sup>th</sup>. The six-week program is free, but registration is required. Story Times will begin the week of January 9<sup>th</sup>, 2022.

Featured Adult Services Book Displays for the month of December included: *Favorite Christmas Reads*, *Holiday Baking*, *Holiday Music*, and *Holiday Crafting*. Also featured was a *Favorite Holiday DVDs* display.

The Rochester Public Library was pleased to present the work of local artist Paul Glenn during the month of December. Glenn developed his drawing and painting techniques while attending classes at the Carnegie Mellon Museum of Art, the Thomas Palmerton Studio in Brownville, Nebraska, and other locations throughout the U.S.

Two hundred sixty-eight of our library patrons downloaded 1,472 e-books to media devices through the library's web site this month. The RPL website also enabled patrons

access to the Mango Languages, Chilton, and Legal Forms databases along with 420 digital downloads from Hoopla.

## 2. Notable Events Related to Unusual Operations

Thanks to the generous donation of supplies and funds by Broadview Animal Hospital of Rochester, the Veterinary and Grooming Play Center in the children's room continued to be available to our young patrons through the month of December. The play area gives children the opportunity to role-play as community helpers and practice responsible pet care. In conjunction with our dramatic play space, the library Children's Room collected donations for the Pope Memorial Humane Society from December 1<sup>st</sup>-17<sup>th</sup>, 2022.

December 3<sup>rd</sup>, the library was proud to present local author Kim Varney Chandler to talk about her book *Covered Bridges of New Hampshire*. The City of Rochester was once home to three covered bridges and there were at least eleven covered bridges in Strafford County. The history of these lost bridges and an overview of the remaining historic covered bridges in New Hampshire were the topic of this well attended program.

Wednesday, December 7<sup>th</sup>, the library was pleased to have *Wreath Decorating with Studley's*. Library patrons brought in undecorated wreaths and a representative from Studley's Flower Garden's helped patron's make beautiful bows. Bows along with other supplies provided by the library helped to create cheerful holiday wreaths to bring home.

Tuesday, December 13<sup>th</sup>, the library was pleased to present clean energy expert and author Wes Golomb to discuss how to *Cut Your Energy Bills and Save Money!* Wes shared his expertise on ways to save money on your energy bills and create a more comfortable home while discussing his new book and video series, "Warm and Cool Homes, Building a Comfy, Healthy, NetZero Home You'll Want To Live In Forever".

December 10<sup>th</sup>, the Children's Room was proud to host Rochester Main Street's Santa. Santa was available for a visit and photo-op for over 180 patrons. Children were able to make a quick craft while waiting for their turn to see Santa. For those not able to make it for the Santa's visit, there was a mailbox for letters to Santa in the Children's Room.

The library was proud to present *Wrap and Yap!* to help take the stress out of wrapping gifts for the holidays by doing it in the company of others in a peaceful environment. The library provided paper, scissors, tape, ribbon, holiday music and lots of table space. Patrons just needed to bring presents, wrap and some friendly conversation.

## ROCHESTER TAX COLLECTOR'S OFFICE

### MONTHLY REPORT

To: Blaine Cox, City Manager

From: Doreen Jones, Tax Collector

Date: January 6, 2023

Ref: Monthly Report for Dec. 2022

## OVERVIEW

### 1. Other

#### City of Rochester Tax Collector's Office

December 31, 2022

Tax Year	Annual Warrant	Collected		Uncollected	
		Amount	%	Amount	%
2022	72,060,382	42,401,715.57	58.84%	29,658,666.43	41.16%
2021	69,388,398	68,790,638.45	99.14%	597,759.55	0.86%
2020	68,438,739	68,042,425.16	99.42%	396,313.84	0.58%
2019	66,169,796	65,880,215.95	99.56%	289,580.05	0.44%
2018	63,834,824	63,686,270.22	99.77%	148,553.78	0.23%
2017	60,524,791	60,419,000.78	99.83%	105,790.22	0.17%
2016	58,196,003	58,124,147.47	99.88%	71,855.53	0.12%
2015	56,938,119	56,896,642.36	99.93%	41,476.64	0.07%
2014	55,068,779	55,029,592.18	99.93%	39,186.82	0.07%
2013	53,324,262	53,293,564.01	99.94%	30,697.99	0.06%
2012	50,952,912	50,927,904.45	99.95%	25,007.55	0.05%
2011	48,856,892	48,835,613.51	99.96%	21,278.49	0.04%
2010	47,308,832	47,293,232.62	99.97%	15,599.38	0.03%
2009	46,898,827	46,888,650.48	99.98%	10,176.52	0.02%
2008	46,522,769	46,517,222.63	99.99%	5,546.37	0.01%
2007	42,964,450	42,960,468.01	99.99%	3,981.99	0.01%
2006	40,794,160	40,791,889.12	99.99%	2,270.88	0.01%
2005	38,024,453	38,023,111.86	100.00%	1,341.14	0.00%
2004	36,065,496	36,063,969.69	100.00%	1,526.31	0.00%
2003	33,310,579	33,309,167.95	100.00%	1,411.05	0.00%
2002	29,725,878	29,724,928.84	100.00%	949.16	0.00%
			<b>Total Uncoll:</b>	<b>31,468,969.69</b>	<b>43.96%</b>

<b>Online Credit Card Payments (Citizen Self Service)</b>		
<b>CSS Count FY 23</b>		
<b>Month</b>	<b>Total \$\$</b>	<b># of Payments</b>
July	\$ 1,204,564.72	1248
Aug	\$ 389,050.60	861
Sept	\$ 258,721.73	781
Oct	\$ 214,015.14	753
Nov	\$ 185,664.75	761
<b>Dec</b>	<b>\$ 962,165.57</b>	<b>1068</b>
Jan		
Feb		
Mar		
Apr		
May		
June		
<b>Totals</b>	<b>\$ 3,214,182.51</b>	<b>5472</b>
<b>Autos FY23</b>		
<b>Month</b>	<b>Total</b>	<b># of Transactions</b>
July	\$ 467,444.60	3193
Aug	\$ 526,654.45	3512
Sept	\$ 513,443.36	3413
Oct	\$ 546,911.58	3166
Nov	\$ 448,879.60	2914
<b>Dec</b>	<b>\$ 461,535.73</b>	<b>2821</b>
Jan		
Feb		
March		
April		
May		
June		
<b>Totals</b>	<b>\$ 2,964,869.32</b>	<b>19019</b>



## ROCHESTER WELFARE DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: Todd M. Marsh, Welfare Director

Date: January 10, 2023

Report Dates: December 01, 2022- December 31, 2022

Ref: Monthly Report for Welfare Department

### OVERVIEW

#### 1. Personnel Updates

*None*

#### 2. Notable Items Related to Ongoing Operations

The state has approved funds under the federal American Rescue Plan Act to continue emergency housing motel assistance for people without children through April 1st and for families through June 15th. Funds can pay for people already in hotel rooms or people who applied for this assistance before what has been described as a pause of all new requests on October 21<sup>st</sup>.

In recent months, largely due to the phased ending of ERAP funding, there has been an increasing trend of sought assistance.

December reports an over double increase than the month prior.

On average, rental rates are notably higher than prior to the pandemic and ERAP funding.

An increasing number of residents report evictions due to owners/landlords remodeling buildings/apartments, with resulting higher alternative rental cost options.

In December, many applicant residents with ongoing income acknowledged their ability to have saved funds while receiving ERAP for rent, however, for various reasons, did not. They are in need of limited temporary assistance and budgeting assistance to reset their expense paying routines.

Cont.

Since the phasing out and pausing of new ERAP applications, the Welfare Department has experienced increased inquiries for motel assistance, including from people assisted by ERAP for an extended time. Under the ERAP program, the assisted were not required to seek traditional homeless shelters or self-pay portions of their motel stay. The Welfare Department has been successful at offering local traditional homeless shelter space for people in need, including people residing in motels. About half of households offered traditional homeless shelters accept shelter.

### 3. Notable Events Related to Unusual Operations

*None.*

### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

*None*

### 5. Staff Kudos

Welfare Department team members continue to use professional, thoughtful, humane and cost effective practices to meet legal obligations and the department's mission.

### 6. Affected Business Processes or Systems

*None*

## 7. Training

Welfare Department team members continue to seek and practice continuous improvement with department functions, including webinars and readings.

## 8. Analysis of Direct Assistance for December 2022

General Assistance represents an average cost per case/family of \$517.35 and case/Individual of \$487.18 for this month.

Total vouchers issued: **\$15,663.54**

There was an increase of \$7,781.56 in assistance issued this month compared to December 2021. There was an increase of \$7,185.54 in vouchers issued this month compared to last month.

Reimbursements from the Interim Assistance Program SSI, State Medicaid and Personal Reimbursements totaled \$0.00

The office reported 84 formal case notes for this period.

## 9. Other / In The News

*None*