

*Mayor Theodore L. Gatsas*



*FY2016 Budget Presentation  
March 31, 2015  
City Hall, Aldermanic Chambers*



# CITY OF MANCHESTER

*Theodore L. Gatsas*  
*Mayor*

## Budget Supplement

FY 2016 Budget Presentation  
March 31, 2015

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City of Manchester, New Hampshire  
FY 2016 Mayor's Budget Comparison

	FY 2015 DRA Tax Rate		change- 2015 DRA tax rate vs 2016 Mayor's Budget		FY 2016 Mayor's Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
<b>DEPARTMENTS</b>						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	609,277	715,700	-	69,300	609,277	785,000
CITY CLERK	994,701	2,475,027	-	93,660	994,701	2,568,687
ECONOMIC DEVELOPMENT OFFICE	140,000	10,000	-	-	140,000	10,000
CITY SOLICITOR	1,288,379	499,000	-	47,750	1,288,379	546,750
FINANCE DEPARTMENT	956,042	6,027,876	-	154,406	956,042	6,182,282
INFORMATION SYSTEMS	1,469,151	146,000	-	6,000	1,469,151	152,000
MAYOR	230,525	-	-	-	230,525	-
YOUTH SERVICES	595,714	-	-	-	595,714	-
HUMAN RESOURCES	709,910	4,000	-	-	709,910	4,000
PLANNING & COMMUNITY DEVELOPMENT	1,980,662	2,112,000	-	163,000	1,980,662	2,275,000
FACILITIES DIVISION	6,376,505	5,852,913	-	76,144	6,376,505	5,929,057
TAX COLLECTOR	494,283	17,850,318	-	339,493	494,283	18,189,811
FIRE DEPARTMENT	19,624,585	819,189	-	10,174	19,624,585	829,363
POLICE DEPARTMENT	21,949,760	268,250	-	(6,150)	21,949,760	262,100
POLICE DEPARTMENT - CHARGEBACKS	-	709,809	-	17,642	-	727,451
HEALTH DEPARTMENT - CITY	1,417,271	225,500	-	-	1,417,271	225,500
HEALTH DEPARTMENT - SCHOOL	1,396,051	2,168,148	-	56,875	1,396,051	2,225,023
HIGHWAY DEPARTMENT	16,905,081	5,148,000	-	130,404	16,905,081	5,278,404
WELFARE DEPARTMENT	1,028,240	22,500	-	(4,500)	1,028,240	18,000
PARKS & RECREATION	3,128,462	1,138,992	-	16,754	3,128,462	1,155,746
LIBRARY	2,004,662	-	-	-	2,004,662	-
SENIOR SERVICES	241,639	-	-	-	241,639	-
CENTRAL FLEET MANAGEMENT	3,164,824	158,000	-	(33,000)	3,164,824	125,000
<b>SUB-TOTAL DEPARTMENTS:</b>	<b>\$ 86,775,724</b>	<b>\$ 46,351,222</b>	<b>\$ -</b>	<b>\$ 1,137,952</b>	<b>\$ 86,775,724</b>	<b>\$ 47,489,174</b>
<b>NON-DEPARTMENTAL ITEMS</b>						
HEALTH INSURANCE	\$ 12,700,000	\$ -	\$ (450,000)	-	\$ 12,250,000	\$ -
DENTAL INSURANCE	706,004	-	-	-	706,004	-
LIFE INSURANCE	72,101	-	-	-	72,101	-
DISABILITY INSURANCE	61,321	-	-	-	61,321	-
WORKERS' COMPENSATION - SALARY	684,000	-	-	-	684,000	-
WORKERS' COMPENSATION - MEDICAL	1,300,000	-	600,000	-	1,900,000	-
CASUALTY & GENERAL LIABILITY	647,131	-	-	-	647,131	-
FIRE RETIREMENT	4,828,162	-	246,236	-	5,074,398	-
POLICE RETIREMENT	4,423,962	-	190,230	-	4,614,192	-
CITY RETIREMENT	6,310,000	-	290,000	-	6,600,000	-
FICA	2,920,109	-	-	-	2,920,109	-
UNEMPLOYMENT	50,000	-	-	-	50,000	-
TUITION REIMBURSEMENT	50,000	-	-	-	50,000	-
SEVERANCE PAY	2,100,000	-	(450,000)	-	1,650,000	-
<b>SUB-TOTAL BENEFITS:</b>	<b>36,852,790</b>		<b>426,466</b>		<b>37,279,256</b>	
STREET LIGHTING	1,294,044	-	(383,209)	-	910,835	-
CONTINGENCY	528,000	-	-	-	528,000	-
CIVIC CONTRIBUTIONS	160,514	-	(18,000)	-	142,514	-
INTOWN SUMMER CONCERTS	-	-	18,000	-	18,000	-
SO NH PLANNING	69,107	-	-	-	69,107	-
MPTS	451,253	-	-	-	451,253	-
EMPLOYEE MED SERVICES	40,000	-	-	-	40,000	-
MATURING DEBT	11,926,329	-	(300,000)	-	11,626,329	-
INT ON MATURING DEBT	5,675,319	-	-	-	5,675,319	-
<b>SUB-TOTAL NON DEPARTMENTAL:</b>	<b>20,144,566</b>		<b>(683,209)</b>		<b>19,461,357</b>	
<b>TOTAL NON-DEPARTMENTAL ITEMS:</b>	<b>56,997,356</b>		<b>(256,743)</b>		<b>56,740,613</b>	
<b>GENERAL FUND GRAND TOTAL:</b>	<b>\$ 143,773,080</b>	<b>\$ 46,351,222</b>	<b>\$ (256,743)</b>	<b>\$ 1,137,952</b>	<b>\$ 143,516,337</b>	<b>\$ 47,489,174</b>
TRANSIT SUBSIDY	\$ 1,108,560	\$ -	\$ 45,000	\$ -	\$ 1,153,560	\$ -
OVERLAY	614,927	-	(14,927)	-	600,000	-
VETERANS EXEMPTIONS	1,289,959	-	-	-	1,289,959	-
FUND BALANCE SURPLUS	-	1,588,891	-	(1,088,891)	-	500,000
<b>GRAND TOTAL CITY:</b>	<b>\$ 146,786,526</b>	<b>\$ 47,940,113</b>	<b>\$ (226,670)</b>	<b>\$ 49,061</b>	<b>\$ 146,559,856</b>	<b>\$ 47,989,174</b>
NET CITY APPROPRIATION	\$ 98,846,413		\$ (275,731)		\$ 98,570,682	
Tax Rate \$ - City	\$ 11.76		\$ (0.04)		\$ 11.72	
Percentage Change in Tax Rate			-0.34%			
<b>GRAND TOTAL COUNTY TAX</b>	<b>\$ 10,448,789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,448,789</b>	<b>\$ -</b>
Tax Rate \$ - County	\$ 1.24		\$ -		\$ 1.24	
Percentage Change in Tax Rate			0.00%			
SCHOOL DISTRICT	\$ 159,562,680	\$ 15,120,207	\$ 1,500,000	\$ (2,458,159)	\$ 161,062,680	\$ 12,662,048
SCHOOL FOOD & NUTRITION	5,796,000	5,796,000	-	-	5,796,000	5,796,000
STATE REVENUE	-	56,700,914	-	1,061,839	-	57,762,753
<b>GRAND TOTAL SCHOOL DISTRICT:</b>	<b>\$ 165,358,680</b>	<b>\$ 77,617,121</b>	<b>\$ 1,500,000</b>	<b>\$ (1,396,320)</b>	<b>\$ 166,858,680</b>	<b>\$ 76,220,801</b>
NET SCHOOL DISTRICT APPROPRIATION	\$ 87,741,559		\$ 2,896,320		\$ 90,637,879	
Tax Rate \$ - School District	\$ 10.50		\$ 0.35		\$ 10.85	
Percentage Change in Tax Rate			3.33%			
<b>NET COMBINED CITY APPROPRIATION</b>	<b>\$ 322,593,995</b>	<b>\$ 125,557,234</b>	<b>\$ 1,273,330</b>	<b>\$ (1,347,259)</b>	<b>\$ 323,867,325</b>	<b>\$ 124,209,975</b>
TOTAL PROPERTY TAXES	\$ 197,036,761		\$ 2,620,589		\$ 199,657,350	
Combined Tax Rate \$	\$ 23.50		\$ 0.31		\$ 23.81	
Percentage Change in Tax Revenue	3.66%		1.33%		1.33%	
State Education School Tax	\$ 19,703,889		\$ 0		\$ 19,703,889	
Assessed Valuation (thousands)	8,409,714,728		0.000		8,409,714,728	
Assessed Valuation less utilities (thousands)	8,164,264,528		0.000		8,164,264,528	



**City of Manchester  
Department of Finance**

One City Hall Plaza  
Manchester, New Hampshire 03101  
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**M E M O R A N D U M**

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**Date:** March 17, 2015  
**To:** Honorable Board of Mayor and Aldermen  
**From:** William E. Sanders  
**RE:** *FY 2015 Budget Projections*

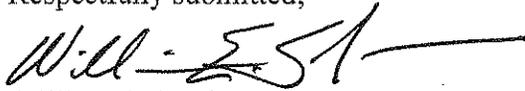
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Attached is the FY2015 General Fund expenditure and revenue forecast as of March 17, 2015 based on department head estimates. The current projected General Fund operating surplus for FY2015 is \$826,000. This estimated surplus is comprised of a revenue surplus of \$424,000 and an expenditure surplus of \$402,000. The forecasted expenditure surplus includes the \$520,000 balance in the contingency account and a savings of \$625,000 in the debt service lines resulting from deferring our FY2015 bond offering from November 2014 to April 2015.

There were 17 retirements through March 5, 2015 at a cost of \$500,000. Departments are forecasting an additional 48 retirements through the balance of the fiscal year at an estimated cost of \$1.8 million. The latest forecast also includes a \$100,000 shortfall in the street lighting budget and additional City and State retirement costs of \$320,000.

Also attached is a departmental overtime report as of March 7, 2015.

Respectfully submitted,

  
William E. Sanders

*Attachments*

**FY 2015 PROJECTIONS**  
**Surplus / (Deficit)**

<u>Department</u>	<u>Revenues</u>	<u>Expenditures</u>	
		<u>Current Forecast</u>	<u>B/(W) Previous Forecast</u>
ASSESSORS	\$ -	\$ -	\$ -
PLANNING & COMMUNITY DEVELOPMENT	\$ 100,000	\$ (45,000)	\$ (45,000)
CITY CLERK	\$ 5,000	\$ -	\$ -
ECONOMIC DEVELOPMENT OFFICE	\$ -	\$ -	\$ -
CITY SOLICITOR	\$ -	\$ 20,000	\$ -
FINANCE DEPARTMENT	\$ -	\$ 35,000	\$ 2,000
INFORMATION SYSTEMS	\$ -	\$ -	\$ -
MAYOR	\$ -	\$ -	\$ -
YOUTH SERVICES	\$ -	\$ 50,000	\$ 5,000
HUMAN RESOURCES	\$ -	\$ -	\$ -
TAX COLLECTOR	\$ 200,000	\$ -	\$ -
FIRE DEPARTMENT	\$ -	\$ -	\$ -
PARKS & RECREATION	\$ 70,000	\$ (70,000)	\$ -
POLICE DEPARTMENT	\$ 4,000	\$ 50,000	\$ (58,000)
HEALTH DEPARTMENT - CITY	\$ -	\$ 40,000	\$ -
HEALTH DEPARTMENT - SCHOOL	\$ (35,000)	\$ 22,000	\$ 1,000
HIGHWAY DEPARTMENT	\$ -	\$ (100,000)	\$ 100,000
FACILITIES DIVISION	\$ 80,000	\$ (105,000)	\$ (84,000)
WELFARE DEPARTMENT	\$ -	\$ -	\$ -
LIBRARY	\$ -	\$ -	\$ -
SENIOR SERVICES	\$ -	\$ -	\$ -
CENTRAL FLEET MANAGEMENT	\$ -	\$ -	\$ -
<b><u>Total</u></b>	<b><u>\$ 424,000</u></b>	<b><u>\$ (103,000)</u></b>	<b><u>\$ (79,000)</u></b>
<b><u>Non-Departmentals</u></b>			
STREET LIGHTING		\$ (100,000)	\$ (100,000)
CITY RETIREMENT		\$ (120,000)	\$ (120,000)
STATE RETIREMENT		\$ (200,000)	\$ (200,000)
DEBT SERVICE		\$ 625,000	\$ 625,000
CONTINGENCY		\$ 520,000	\$ -
SEVERANCE		\$ (220,000)	\$ (220,000)
<b><u>Total Non-Departmentals</u></b>		<b><u>\$ 505,000</u></b>	<b><u>\$ (15,000)</u></b>
<b><u>Grand Total</u></b>	<b><u>\$424,000</u></b>	<b><u>\$ 402,000</u></b>	<b><u>\$ (94,000)</u></b>
<b>Net Surplus</b>		<b><u>\$ 826,000</u></b>	<b><u>\$ 140,000</u></b>

**General Fund Overtime Salary Actual obligations vs revised budget  
Through March 7, 2015**

Segment 3 Description	2015 Revised Budget	Obligations	Unobligated Balance
City Clerk's Office	8,000	6,803	1,197
Information Systems	0	246	(246)
Planning & Community Development	0	123	(123)
Facilities Division	50,954	62,640	(11,686)
Central Fleet Management	100,000	144,735	(44,735)
Fire Department	1,096,400	847,387	249,013
Police Department	976,419	760,338	216,081
Health Department	1,822	509	1,313
Health - School Health Program	0	0	0
Highway Department	1,037,806	975,141	62,665
Parks, Recreation & Cemeteries	150,500	128,490	22,010
	3,421,901	2,926,413	495,488

Date: 3/16/2015



**City of Manchester  
Department of Finance**

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**M E M O R A N D U M**

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**Date:** March 24, 2015  
**To:** Mayor Gatsas  
**From:** William E. Sanders   
**RE:** *FY 2015 Health Insurance Costs*

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This letter serves to summarize our current estimates for health care costs for fiscal 2015. The fiscal 2015 health insurance budget is \$12.7 million. Spending for the eight months ended February 28, 2015 amounted to \$7.2 million or an average of \$900,000 per month. Assuming health care costs approximate \$1 million per month for the remaining 4 months of fiscal 2015 the surplus in the health line item will be approximately \$1.5 million. Under City ordinance this surplus is to be transferred to the health insurance reserve account until the reserve equals 25% of the health care budget or \$3.1 million. The health care reserve currently has a balance of \$338,180.

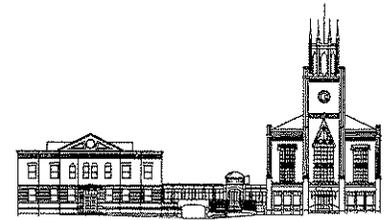
Restoring the Health Insurance Reserve Account should be a priority for this budget cycle and I recommend transferring the FY15 health care surplus in accordance with the City ordinance.



# CITY OF MANCHESTER

## Board of Assessors

One City Hall Plaza, West Wing  
Manchester, New Hampshire 03101  
Tel: (603) 624-6520 – Fax: (603) 628-6288  
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Web: [www.ManchesterNH.Gov](http://www.ManchesterNH.Gov)



Robert J. Gagne, Chairman  
W. Michael Hurley  
(Vacant)

Lisa Turner  
Assistant to Assessors

To: Mayor Gatsas  
From: Board of Assessors  
Date: March 6, 2015  
Re: FY2016 Revenue, Overlay Account and Tax Base Projections

Dear Mayor Gatsas:

Below you will find our estimates for the 2015 revenue, overlay and tax base projections.

### Revenue

Actual FY2015 revenues are ahead of projections by \$52,219 (Budget = \$715,700; Actual to date = \$767,919). The increase is attributed to higher than expected PILOT payments. PILOT revenue is roughly 97% of our total revenue. Non-PILOT revenue changes will not have a measurable impact on FY2016 projections. Our total revenue projection for FY2016 is \$785,000.

### Overlay Account

We expect our exposure for the 2015 property tax year (FY2016) to be similar to last year. Our projected overlay requirement is the same as last year, \$600,000.

### Tax Base

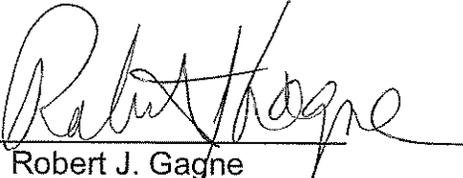
There are three components that we consider when estimating the net change in the tax base: 1.) Value added due to subdivisions, new construction and additions (pick-ups); 2.) Net changes in exemption amounts; 3.) Value lost due to lot mergers, abatements or other assessment reductions.

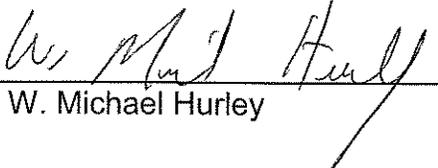
- Staff appraisers are in the early stages of pick-up work on new construction and additions.

- Our office has completed requalification reviews on roughly 75 out of 560 disabled exemptions to date. Based on the results of these early reviews, we expect fewer taxpayers to qualify for this exemption under the new limits adopted by the BMA for the 2015 tax year.
- The abatement filing period just closed on Monday of this week (March 2, 2015). A thorough review of abatement requests has not yet begun. The volume and character of the requests (property type and value) appears to be similar to last year.
- We are projecting that the total change to the tax base will be in the range of a positive \$20 million to \$35 million.

We remain available to answer any questions.

Respectfully submitted,

  
Robert J. Gagne

  
W. Michael Hurley

City of Manchester  
General Fund Reserve Balances

	6/30/2014	6/30/2013
Health Insurance Reserve	\$ 338,180	\$ 1,599,531
General Liability / Casualty Reserve	\$ 707,222	\$ 620,393
Workers Compensation Reserve	\$ 1,128,660	\$ 1,618,788
Special Revenue Reserve (Economic Development)	\$ 3,808,877	\$ 3,424,880
Revenue Stabilization Reserve (Rainy Day Fund)	\$ 8,439,507	\$ 8,439,507
Total General Fund Reserves	<u>\$ 14,422,446</u>	<u>\$ 15,703,099</u>

**BUDGET SUMMARY  
 FY16 GENERAL FUND  
 TAX CAP BUDGET  
 SCHOOL YEAR 2015-2016**

EXPENDITURES	REVENUES
Salaries	Tuition-Operating
Employee Benefits	Tuition-Capital Costs (Hooksett, Auburn, Candia)
Tuition and Staff Development	Student Activities
Professional and Technical Services	Interest Income Operations
Repairs and Maintenance	Impact Fees
Rental of Land and Buildings	Indirect Cost
Rental of Equipment	Other Local Sources
Transportation • Regular Education	School Building Aid
Transportation • Student Services	Area Vocational School
Insurance	Catastrophic Aid
Telephone	ROTC
Postage	Medicaid
Advertising	Fiscal Year 2015 Surplus
Printing & Binding	
Tuition	
Travel	<u>12,662,048</u>
General Supplies	
Utilities	
Books and Information Resources	
Equipment	Adequate Education Aid
Furniture & Fixtures	
Dues and Fees	
City Services	State Tax (raised locally and retained locally)
Graduation	Local Tax
Community Partnerships	Total Taxes
Debt Service	
	<u>19,963,219</u>
	<u>71,296,844</u>
	<u>91,260,063</u>
<b>Total Expenditures</b>	<b>Total Revenues</b>
<u>\$ 161,684,864</u>	<u>\$ 161,684,864</u>

**BUDGET SUMMARY  
 FY16 GENERAL FUND  
 SUPERINTENDENT'S RECOMMENDED BUDGET  
 SCHOOL YEAR 2015-2016**

EXPENDITURES	REVENUES
Salaries	Tuition-Operating
Employee Benefits	Tuition-Capital Costs (Hooksett, Auburn, Candia)
Tuition and Staff Development	Student Activities
Professional and Technical Services	Interest Income Operations
Repairs and Maintenance	Impact Fees
Rental of Land and Buildings	Indirect Cost
Rental of Equipment	Other Local Sources
Transportation • Regular Education	School Building Aid
Transportation • Student Services	Area Vocational School
Insurance	Catastrophic Aid
Telephone	ROTC
Postage	Medicaid
Advertising	Fiscal Year 2015 Surplus
Printing & Binding	
Tuition	<u>12,662,048</u>
Travel	
General Supplies	
Utilities	
Books and Information Resources	
Equipment	Adequate Education Aid
Furniture & Fixtures	
Dues and Fees	
City Services	State Tax (raised locally and retained locally)
Graduation	Local Tax
Community Partnerships	Total Taxes
Debt Service	
Transfers	
	<u>19,963,219</u>
	<u>74,324,639</u>
	<u>94,287,858</u>
<b>Total Expenditures</b>	<b>Total Revenues</b>
	<u><u>\$ 164,712,659</u></u>
	<u><u>\$ 164,712,659</u></u>

MANCHESTER SCHOOL DISTRICT  
EXPENDABLE TRUST FUNDS

	FY13		FY14		FY15 Projection	FY16 Budget	
	Balance	Interest	Transfer	Balance		Transfer	Balance
Health Care	126,668	(38)	-	126,630			126,630
Special Education	1,084,128	6,583	521,985	1,592,676	128,931	a. (357,669) b.	1,363,938
Maintenance & Repairs	45,667	335	57,931	103,933			103,933
Capital Projects	4,727	35	-	4,762			4,762
Athletics	12,589	92	-	12,681			12,681
	<u>1,253,778</u>	<u>7,007</u>	<u>579,896</u>	<u>1,840,682</u>	<u>128,931</u>	<u>(357,669)</u>	<u>1,611,944</u>

a. FY15 Estimated Revenues to be deposited in trust after BMA approval

b. Includes the use of the FY15 revenues deposited \$128,931 as well as an additional \$228,738



## CITY OF MANCHESTER

*Theodore L. Gatsas*

*Mayor*

**TO:** Hon. Board of Aldermen

**FROM:** Theodore L. Gatsas  
Mayor

**Date:** Tuesday, March 31, 2015

**RE:** Mayor's FY2016 Proposed Capital Expenditures

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Attached please find my recommendations for Capital Expenditures related to city facilities and projects for FY2016. These recommendations include:

Deferred Maintenance – City Facilities:	\$1,091,200
Citywide Statistical Revaluation:	\$500,000
Voting Equipment Replacement:	\$20,725
<b>Total:</b>	<b>\$1,611,925</b>

## City Facilities Dept - Deferred Maintenance Priorities

<u>Location</u>	<u>Description</u>	<u>Estimated Cost</u>
1 Fire Station #8	Roof Replacement, MFD #1 Request	\$200,000
2 Cemetery Mausoleum	Mausoleum Roof Replacement	\$85,000
3 Central F.S.	Dispatch Rooftop HVAC Equip Replace, MFD #2 Request	\$85,000
4 Central F.S	Roof Replacement, MFD #3 Request	\$215,000
5 City Hall	HVAC Chiller Replacements	\$185,000
6 City Hall	Repoint Chimney Area North Side, Windows, Ledge	\$40,000
7 Gill Stadium	Ramp Repairs	\$85,000
8 City Hall	Flooring Replacement	\$250,000
9 Library	Main Carpet Replacement #2 Priority for Library	\$100,000
10 Station #3,	South Willow Street, Kitchen Renovations	\$50,000
11 Station #10,	Mammoth Road, Kitchen Renovations	\$50,000
12 Pool Houses	Bathroom Repairs	\$40,000
13 Gill Stadium	Replace Turf	\$1,300,000
14 Library	Restroom Renovations	\$50,000
15 Central F.S.	Replace boiler	\$130,000
16 City Buildings	Painting Projects	\$25,000
17 Library	Painting of Walls and Ceilings 2nd Floor	\$55,000
18 City Hall	Roof Replacement	\$120,000
19 Central F.S.	Replace Overhead Door Hardware	\$59,200
20 Amory Fire Station	Replace Roof	\$80,000
<b>Total of Projects</b>		<b>\$3,204,200</b>

**Office of the City Clerk  
FY16 Proposed Capital Expenditure Summary**

Building Maintenance/Upgrade

Item(s)	Description	Location	Cost
1	Repointing - Chimney, Windows, Ledge	City Hall East	\$40,000
1	Replacement Flooring	City Hall East/West	\$250,000
1	Interior Painting & Ceilings	City Hall East/West	\$185,000
1	Record Center/Archives Improvement/Expansion	Rines Center	\$30,000
1	Roof Replacement	City Hall	\$120,000
1	Window Tinting - East Facing Windows	City Hall East	\$22,000
<b>subtotal</b>			<b>\$647,000</b>

Election Equipment Replacement/Upgrade

100	Replacement voting booths [Unit cost is \$950/five booths; 150#; intrusive footprint]	City Wards 1 -12	\$19,000
<b>or</b>			
100	Replacement voting booths - New Model [Unit cost is \$829/four booths; 49#; self-contained footprint]	City Wards 1-5; 7-12	\$20,725
<b>subtotal</b>			<b>\$20,725</b>

City currently has 400 traditional aluminum booth inventory; 16 - 19 years old;  
Purchase of new model requires legislation change - LSR submitted  
RSA658:9 requires 614 booths (presidential elections) 491 booths (municipal elections)  
Many booths in need of complete replacement. Preference would be to make  
necessary replacements and increase overall inventory to 500 by January 2016.  
Augment remaining inventory to meet 614 booth requirement with voting screens.  
Five units of the new model were purchased in 2014 for use in ward 6.

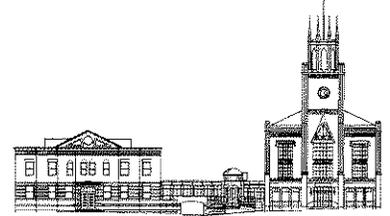
Tabulator replacement would be first priority but Ballot Law Commission approval is  
at least 2 - 3 years away for next generation machines. \$7000/unit (\$98,000/14 devices)

<b>Total</b>	<b>\$667,725</b>
--------------	------------------



## CITY OF MANCHESTER Board of Assessors

One City Hall Plaza, West Wing  
Manchester, New Hampshire 03101  
Tel: (603) 624-6520 – Fax: (603) 628-6288  
Email: [assessors@ci.manchester.nh.us](mailto:assessors@ci.manchester.nh.us)  
Web: [www.ManchesterNH.Gov](http://www.ManchesterNH.Gov)



Robert J. Gagne, Chairman  
W. Michael Hurley

Lisa Turner  
Assistant to Assessors

To: Mayor Ted Gatsas  
From: Board of Assessors  
Date: March 31, 2015  
Re: CIP Request for Revaluation Funds

Dear Mayor Gatsas:

The Board of Assessors has requested CIP funding of \$500,000 in FY2016 and \$250,000 in FY2017 for revaluation work. The City is required by state law to reappraise all real estate within the City at least as often as every fifth year (RSA 75:8-a. Five-Year Valuation). The next year of our five year cycle is tax year 2016 (FY2017). In order to complete the project on time, work will begin during FY2016.

We have reviewed the contract cost from the last revaluation completed in 2011. We have also contacted other New Hampshire municipalities that have contracted for revaluation work more recently. We expect the revaluation will cost in the range of \$20 to \$22 per parcel. We will have approximately 32,500 parcels for tax year 2016 and the cost for the revaluation contract should be in the range of \$650,000 to \$715,000. We also expect some additional costs, such as software and hardware upgrades and updates to our GIS aerial mapping layer.

We remain available to answer any questions that you might have in the matter.

Sincerely,

  
Robert J. Gagne, Chairman

  
W. Michael Hurley, Assessor

**FY 2016 Mayor Recommended CIP Budget**

**FY16 Mayor Recommended/Funding Source**

**FY16 Request**

**Project Name**

**Administering Department**

Administering Department	Project Name	FY16 Request	FY16 Mayor Recommended/Funding Source
21st Century Community Learning Centers	Project ISucceed	\$25,000	\$22,500 CDBG
Assessors	Citywide Revaluation	\$500,000	\$500,000 BOND
Big Brothers Big Sisters of Greater Manchester	One-to-One Mentoring for Manchester At-Risk Youth	\$20,000	\$9,000 CDBG
Child and Family Services	In Home Care Program	\$10,000	\$5,000 CDBG
Child and Family Services	Runaway and Homeless Youth Program	\$15,000	\$14,000 ESG
City Clerk	City Hall Improvements/Upgrades	\$667,000	\$667,000 BOND
Court Appointed Special Advocates of NH	Operating-Support to Abused & Neglected Children	\$13,000	\$13,000 CDBG
Families in Transition	Manchester Emergency Housing	\$31,000	\$25,000 ESG
Families in Transition	Tenant Based Rental Assistance	\$40,000	\$30,000 HOME
Fleet Management	MER Program	\$3,000,000	\$3,000,000 BOND
Girls Incorporated of NH	Girls Center	\$12,500	\$12,500 CDBG
Granite United Way	B.R.I.N.G. I.T!	\$12,000	\$12,000 CDBG
Health Department	Childhood Lead Poisoning Prevention	\$31,969	\$31,969 STATE
Health Department	Homeless Healthcare	\$672,442	\$672,442 FEDERAL
Health Department	Immunization Services	\$90,000	\$90,000 STATE

**FY16 Mayor Recommended/Funding Source**

**FY16 Request**

**Project Name**

**Administering Department**

Administering Department	Project Name	FY16 Request	FY16 Mayor Recommended/Funding Source
Health Department	Public Health Preparedness and Substance Misuse Prevention	\$457,780	\$457,780 STATE
Health Department	Saturday Night Teen Program	\$20,000	\$20,000 CDBG
Health Department	School Based Dental Services	\$70,088	\$25,088 STATE \$45,000 OTHER
Health Department	STD/HIV Clinical Services	\$73,600	\$73,600 STATE
Health Department	TB Prevention & Control	\$35,000	\$35,000 STATE
Holy Cross Family Learning Center	ESL/Citizenship/Civics/Operations	\$23,725	\$15,300 CDBG
Library	Recarpeting Carpenter Memorial Library	\$100,000	\$100,000 BOND
Manchester Community Resource Center	Adult Workforce Development	\$65,000	\$60,000 CDBG
Manchester Community Resource Center	CBDO Special Activities	\$428,000	\$428,000 CDBG
Manchester Economic Development Office	Small Business Assistance Program	\$50,000	\$50,000 CDBG
New Horizons for New Hampshire, Inc.	Capital Improvements	\$20,000	\$20,000 CDBG Loan
New Horizons for New Hampshire, Inc.	Housing First	\$30,000	\$15,000 HOME
New Horizons for New Hampshire, Inc.	Operations/Services	\$50,000	\$35,814 ESG
Palace Theatre	Operations	\$25,000	\$20,000 CDBG
Planning & Community Development	Community Development Initiatives	\$15,000	\$15,000 CDBG
Planning & Community Development	Concentrated Code Enforcement	\$77,000	\$73,150 CDBG \$3,850 HOME

Administering Department	Project Name	FY16 Request	FY16 Mayor Recommended/Funding Source
Planning & Community Development	Concentrated Code Enforcement 2	\$85,439	\$58,655 CDBG
Planning & Community Development	Dilapidated Building	\$15,000	\$15,000 CDBG
Planning & Community Development	HMIS Data System	\$3,500	\$3,500 ESG
Planning & Community Development	HOME CHDO Set-Aside	\$69,900	\$69,900 HOME
Planning & Community Development	HOME Housing Initiatives	\$300,000	\$298,946 HOME
Planning & Community Development	Housing Rehabilitation	\$150,000	\$100,000 CDBG
Planning & Community Development	Planning & Administration	\$373,353	\$318,011 CDBG \$11,095 ESG \$44,247 HOME
Police Department	Clique Program	\$5,000	\$5,000 STATE
Police Department	DWI Patrol Program	\$15,000	\$15,000 STATE
Police Department	Justice Assistance Grant	\$250,000	\$250,000 FEDERAL
Police Department	Manchester Enforcement Program	\$15,000	\$15,000 STATE
Police Department	MHRA Community Policing	\$140,000	\$140,000 OTHER
Police Department	Operation Safe Commute	\$10,000	\$10,000 STATE
Police Department	Red Light Enforcement Program	\$10,000	\$10,000 STATE
Police Department	School Bus Enforcement Patrols	\$10,000	\$10,000 STATE
Police Department	Sobriety Checkpoint Program	\$30,000	\$30,000 STATE

**FY16 Mayor Recommended/Funding Source**

**FY16 Request**

**Project Name**

**Administering Department**

Administering Department	Project Name	FY16 Request	FY16 Mayor Recommended/Funding Source
Police Department	VAWA (State Domestic Violence Funding)	\$100,000	\$100,000 FEDERAL
Police Department	Weed & Seed Officer Support	\$100,498	\$72,000 CDBG
Police Department	Weed & Seed Teen Night	\$7,500	\$5,000 CDBG
Public Works-Facilities	Central F.S. Dispatch Rooftop HVAC Equip Replace, MFD #2 Request	\$85,000	\$85,000 BOND
Public Works-Facilities	Central F.S. Replace Overhead Door Hardware, #5 MFD Request	\$59,000	\$59,000 BOND
Public Works-Facilities	Fire Station #8, E. Industrial Ave, Roof Replacement, MFD #1 Request	\$189,000	\$189,000 BOND
Public Works-Highway	Annual ROW Road Reconstruction	\$6,000,000	\$6,000,000 BOND
Public Works-Highway	Infrastructure ADA Access Improvements	\$50,000	\$50,000 CDBG
Public Works-Highway	Municipal Infrastructure	\$500,000	\$91,000 CDBG
Public Works-Highway	School Sidewalk Program	\$200,000	\$100,000 CDBG
Public Works-Highway	Traffic Signal Upgrade Projects	\$300,000	\$150,000 CDBG
Public Works-Parks	Dupont Pool Replacement Splash Pad	\$250,000	\$225,000 CDBG
Public Works-Parks	Fun-In-The-Sun	\$32,800	\$32,800 CDBG
Public Works-Parks	Project Green Streets (CDBG)	\$17,007	\$10,000 CDBG
Serenity Place	Crisis Services (Detox) Program	\$15,000	\$7,500 CDBG
The Child Advocacy Center of Hillsborough County	Forensic Interviews	\$15,000	\$15,000 CDBG

Administering Department	Project Name	FY16 Request	FY16 Mayor Recommended/Funding Source
The Mental Health Center of Greater Manchester	Community Security Enhancement Project	\$12,000	\$12,000 CDBG Loan
The Way Home	Homeless Prevention Housing Relocation & Stabilization Services	\$24,750	\$17,000 ESG
The Way Home	Rapid Rehousing Housing Relocation & Stabilization Services, TBRA	\$51,535	\$31,535 ESG \$20,000 HOME
The Way Home	Tenant Based Rental Assistance	\$35,000	\$25,000 HOME
YWCA New Hampshire	YWCA Crisis Service - Emily's Place Operations	\$15,656	\$10,000 ESG

**Recommended Totals by Source:**

<b>CDBG</b>	\$2,037,416.00	<b>Federal</b>	\$1,022,442.00
<b>ESG</b>	\$147,944.00	<b>State</b>	\$808,437.00
<b>HOME</b>	\$506,943.00	<b>Other</b>	\$185,000.00
<b>Bond</b>	\$10,600,000.00		

**Mayor's Suggested FY16 CBDO Activities Contracted and/or Delivered by  
Manchester Community Resource Center**

*In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO)," the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares his suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.*

<b>Agency</b>	<b>Special Activity in the NRSA</b>	<b>Mayor's Suggested CBDO Activities and Funding Levels</b>
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000.00
City Year NH	Whole City Whole Child	\$150,000.00
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$27,000.00
Manchester Community Health Center	Pediatric Clinic & Family Support Services at Child Health Services	\$45,000.00
Manchester Community Resource Center	CBDO Special Activities Support	\$26,000.00
Manchester Community Resource Center	Summer Youth Employment Program	\$40,000.00
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$40,000.00
The Salvation Army	Kids Café	\$32,000.00
YMCA of Downtown Manchester	YMCA-Start Program	\$50,000.00
<b>Total to Manchester Community Resource Center for Public Service Activities in the NRSA</b>		<b>\$428,000.00</b>



## CITY OF MANCHESTER

*Theodore L. Gatsas*

*Mayor*

### *Motorized Equipment Replacement (M.E.R.) FY2016 Priorities*

---

The following priorities have been identified for the \$3,000,000 M.E.R. allocation by the Fleet Services Director in FY2016:

Manchester Transit Authority: city 20% share for (1) large passenger bus and (1) step-saver bus;

Manchester Fire Department: refurbishment of (1) fire Engine, (1) administrative vehicle;

Department of Public Works: (4) plow/dump trucks, (1) refuse truck;

Manchester Police Department: (9-10) police cruiser replacements;

City Fleet: replacement of (8-9) fleet vehicles

Wesley B. Anderson, P.E.  
Central Fleet Services Director



**CITY OF MANCHESTER**  
*Central Fleet Management Department*

Central Fleet Management CIP Request

Budget Year: FY 2015-2016

Project: Purchase and Implementation Support for Fleet Management Software

Funds Requested: \$320,000 in Bonds

Description: Purchase fleet management software, computer hardware and implementation services in FY 2016. The objective is to have the system in place with a "live" date of July 1, 2016.

Justification:

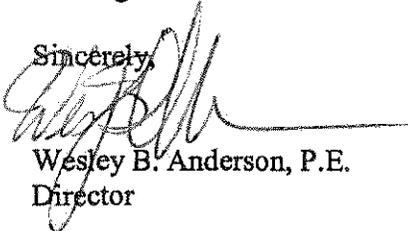
Matrix Consulting Group recommended that the City "should begin the search for a fleet management information system software solution" that satisfies customer needs and provides management tools with which to make efficient business decisions. Specifically the report stated that the solution needs to include "the development and reporting of key performance metrics to guide the management of the Department".

Central Fleet uses two systems to manage the City's fleet. All City vehicles except for Water Works are managed using the fleet maintenance module of SunGard's financial management system. Water Work's vehicles are managed using a Microsoft DOS based system that is no longer supported. The City implemented the SunGard system in 1997. Although the system is now on version 8, the developer has not updated the system to support current fleet maintenance processes and procedures.

Additionally we have found the preventative maintenance system to be unreliable. The Department has been unable to use it successfully to schedule services. The Department, to overcome this problem, is using a file card/Excel spreadsheet system to record preventative maintenance history and to schedule the next service. It is easy to manage a preventative maintenance program based on time using this system. A mile or hour based system which is more cost effective for the City is much more difficult as it requires pulling current mileage or hour information from another system and manually comparing the vehicle's information from the two databases.

A modern fleet management software solution will improve the Department's ability to plan the maintenance and repair of the City's vehicles' as well as determining when vehicles should be replaced. This system will help the Department more effectively use the City's equipment program funding.

Sincerely,



Wesley B. Anderson, P.E.  
Director

## IntownManchester's Summer Fest

Intown Manchester, with the generosity of TD Bank and the City of Manchester, works with various organizations and individuals in a collaborative effort to produce various events, promotions, concerts and festivals throughout the summer that are family-friendly and FREE in an effort to bring people downtown and to build community. Some of the annual summer events include Cruising Downtown Car Show, Brew Fest, Color Me Rad, the Downtown Farmers' Market, FREE Summer Concert Series, Family Fest, We Are One Festival, Movies in the Park and more!

Summer Fest:

\$18,000 from the City

\$10,000 from private sponsors

Total Revenue: \$28,000

Total Cost:\$27,500

6 Concerts

2 Movies

1 Family Fest

TD BANK

Free Summer

Concert Series

July 9<sup>th</sup>, 16<sup>th</sup>, 23<sup>rd</sup>, 30<sup>th</sup> | August 6<sup>th</sup> + 8<sup>th</sup>

# 2015 TD BANK FREE SUMMER CONCERT SERIES

**INTOWN MANCHESTER** **TD Bank**

PART OF THE 2015 TD BANK SUMMER FEST

**7:00P THURSDAY NIGHTS**  
**-9:30P AT VETERANS PARK**  
**FREE + FAMILY FRIENDLY!**

**JULY 9<sup>TH</sup> FREESE BROTHERS BIG BAND**

**JULY 16<sup>TH</sup> MANCHUKA**

**JULY 23<sup>RD</sup> HOUSTON BERNARD BAND**

**JULY 30<sup>TH</sup> ARMY ROCK BAND**

**AUGUST 6<sup>TH</sup> INCADENCE**

**AUGUST 8<sup>TH</sup> ENTRAIN WITH ADAM EZRA**



TD Bank Free Family Fest

Saturday, August 22<sup>nd</sup>

Theme: Where the wild things are

**FREE!** **INTOWN MANCHESTER** **TD Bank** **FREE!**

PRESENT THE 5<sup>TH</sup> ANNUAL TD BANK

# FAMILY FEST

2015's THEME: **where the wild things are**

**VETERANS PARK**

**SAT AUG 22ND**

**10:00AM TO 1:00PM**

**FREE!**

- MUSIC
- GAMES + PRIZES
- ARTS AND CRAFTS
- HEALTHY SNACKS
- AND MORE!

PART OF THE 2015 TD BANK SUMMER FEST!

**TD Bank**

INTOWN MANCHESTER | 1000 ELM ST | 603-645-6285

# TD Bank Movies in the Park

August 20<sup>th</sup> + 27<sup>th</sup>

**TD BANK PRESENTS**  
**MOVIES IN THE PARK!**

**INTOWN MANCHESTER** **TD Bank**

**7:00P THURSDAY NIGHTS**  
**-9:30P AT VETERANS PARK**  
**FREE + FAMILY FRIENDLY!**

**AUGUST 20<sup>TH</sup>**  
**JAWS**

**AUGUST 27<sup>TH</sup>**  
**MRS. DOUBTFIRE**

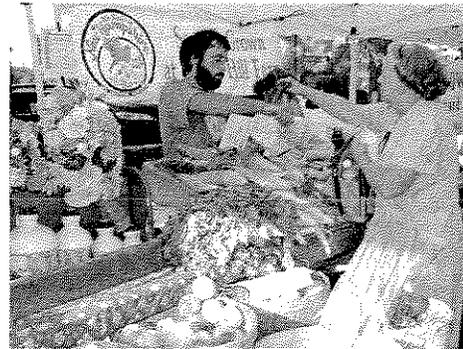
**PART OF THE 2015 TD BANK SUMMER FEST**



## Downtown Farmers Market

Thursdays June 18<sup>th</sup> - Oct 1<sup>st</sup>

The Downtown Farmers Market began in 1997. The Downtown Farmers Market has grown into a unique and exciting community event that brings people downtown every Thursday from June through October. Over 25 vendors bring the very best New Hampshire grown produce, cut flowers, baked goods, specialty foods and other unique products to the heart of Manchester. The Farmers' Market hosts weekly family activities as well, including farm animals, balloons, clowns, cooking demonstrations, live music and much more.





## CITY OF MANCHESTER

*Theodore L. Gatsas*

*Mayor*

**TO:** Hon. Board of Aldermen

**FROM:** Theodore L. Gatsas  
Mayor

**CC:** William Craig  
Economic Development Director

**Date:** Tuesday, March 31, 2015

**RE:** Small Business Assistance Program

---

I would respectfully request that the Board of Mayor and Aldermen take the necessary steps to re-establish the Small Business Assistance Program in the City of Manchester.

The Small Business Assistance Program is a matching grant program designed to assist small businesses with improvements to a buildings façade or upgrades necessary to bring business locations into compliance with the minimum building and life safety codes.

In my FY2016 budget proposal I have allocated \$50,000 in seed funding from the Community Development Block Grant (CDBG). This should be set up as a revolving account and any monies paid back into the account should be reallocated and redistributed within the program.

At the approval of the Board of Mayor and Aldermen this program will be administered through the Manchester Economic Development Office (MEDO).

Right of Way Expenditures and Funding

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 YTD</u>
<u>Expenditures</u>					
CIP R.O.W. Funds	\$ 503,000.00	\$ 1,150,000.00	\$ 2,382,000.00	\$ 2,023,687.00	\$ 2,297,425.00
Street Degradation Fees	\$ -	\$ 223,600.32	\$ -	\$ -	\$ -
Utility Street Work	\$ -	\$ 23,588.17	\$ 931,744.80	\$ 1,187,916.12	\$ 413,413.39
Operating Budget	\$ 1,476,715.65	\$ 1,250,276.79	\$ 1,136,841.79	\$ 1,524,967.99	Not Available
Debt Service	\$ 1,975,617.00	\$ 2,067,842.00	\$ 2,202,779.00	\$ 2,137,239.00	\$ 1,944,643.00
<b>Total</b>	<b>\$ 3,955,332.65</b>	<b>\$ 4,715,307.28</b>	<b>\$ 6,653,365.59</b>	<b>\$ 6,873,810.11</b>	<b>\$ 4,655,481.39</b>

Source of Funds

CIP Bond Funds	\$ 503,000.00	\$ 1,150,000.00	\$ 2,382,000.00	\$ 2,023,687.00	\$ 2,297,425.00
Street Degradation Fees	\$ -	\$ 223,600.32	\$ -	\$ -	\$ -
Utility Street Work	\$ -	\$ 23,588.17	\$ 931,744.80	\$ 1,187,916.12	\$ 413,413.39
Highway Operating Budget	\$ 1,476,715.65	\$ 1,250,276.79	\$ 1,136,841.79	\$ 1,524,967.99	Not Available
Highway Block Grants	\$ 1,992,534.81	\$ 2,038,643.99	\$ 1,728,127.47	\$ 1,733,436.26	\$ 1,728,127
Reclamation Trust Fund	\$ 473,076.65	\$ 489,179.50	\$ 487,354.50	\$ 498,160.30	\$ 341,818.95
<b>Total</b>	<b>\$ 4,445,327.11</b>	<b>\$ 5,175,288.77</b>	<b>\$ 6,666,068.56</b>	<b>\$ 6,968,167.67</b>	<b>\$ 4,780,784.34</b>



## CITY OF MANCHESTER

*Theodore L. Gatsas*

*Mayor*

**TO:** Hon. Board of Aldermen

**FROM:** Theodore L. Gatsas  
Mayor

**CC:** Kevin Sheppard  
Director of Public Works

**Date:** Tuesday, March 31, 2015

**RE:** Annual Road Replacement Fund (A.R.R.F)

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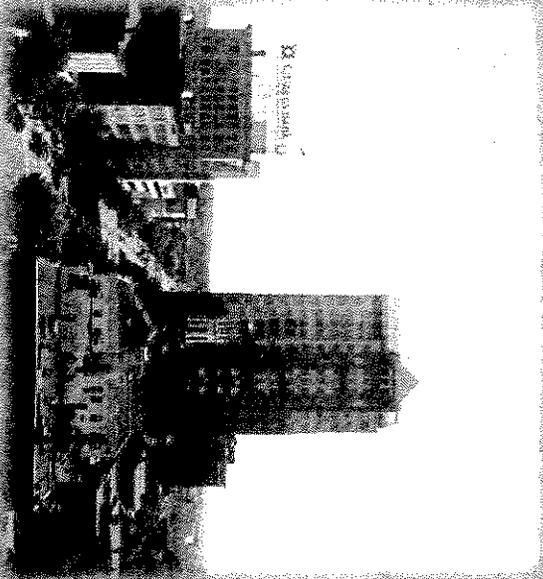
I would respectfully request that the Board of Mayor and Aldermen officially authorize and move forward with the Annual Road Replacement Fund (A.R.R.F). This dedicated account should be authorized for five years with the following levels of funding:

FY2016:	\$6,000,000
FY2017:	\$3,000,000
FY2018:	\$3,000,000
FY2019:	\$3,000,000
FY2020:	\$3,000,000
<b>Total:</b>	<b>\$18,000,000</b>

The Annual Road Replacement Fund would operate similarly to the current Motorized Equipment Replacement (M.E.R.) Fund that the city instituted in 2009 and has been successful.

***Pavement Condition  
Assessment – 2014***

***City of Manchester,  
New Hampshire***

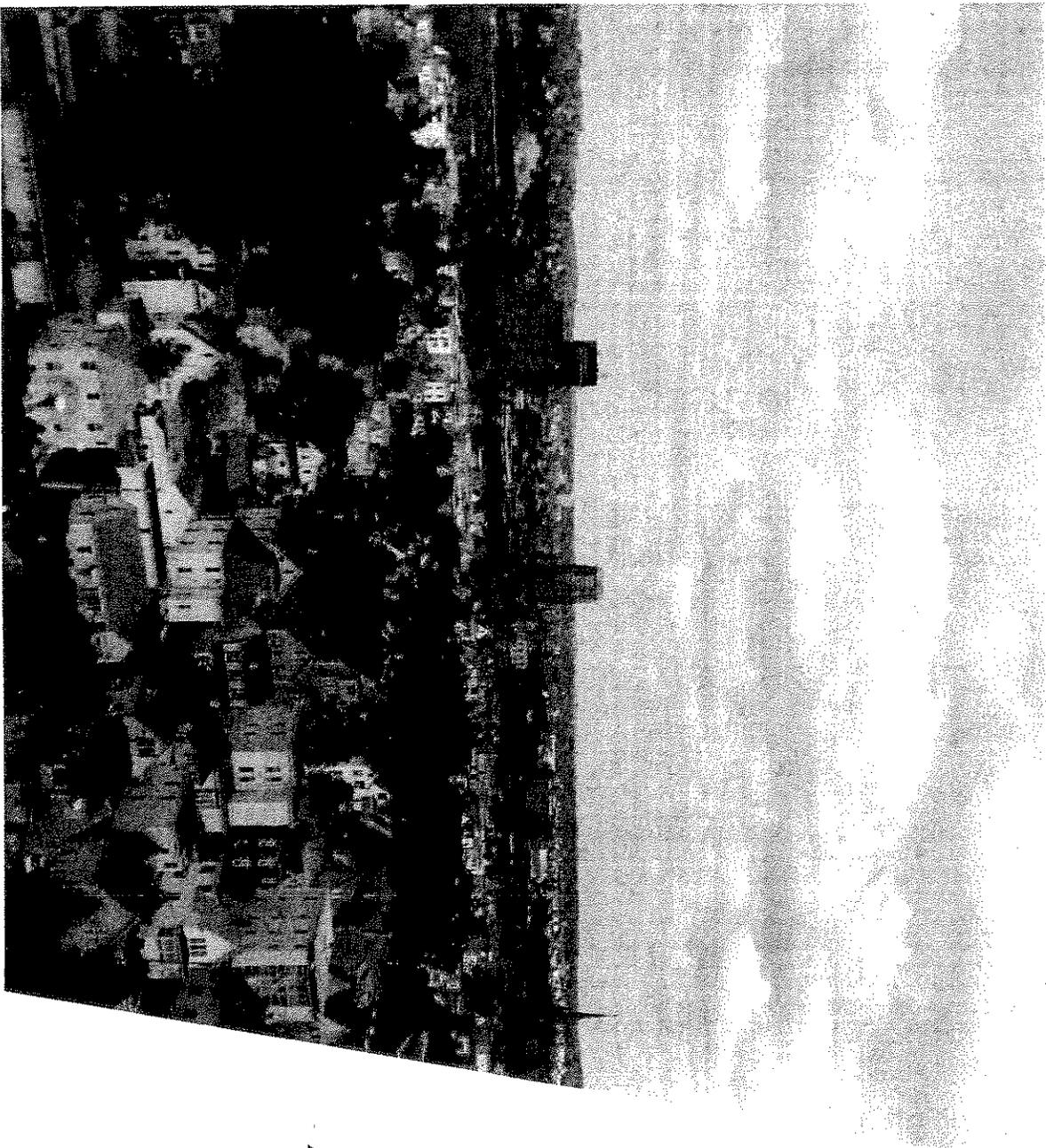


*Kevin Sheppard, DPW Director  
Kathy Keegan, AECOM Pavement Engineer*

*Good Roads  
Cost Less!*

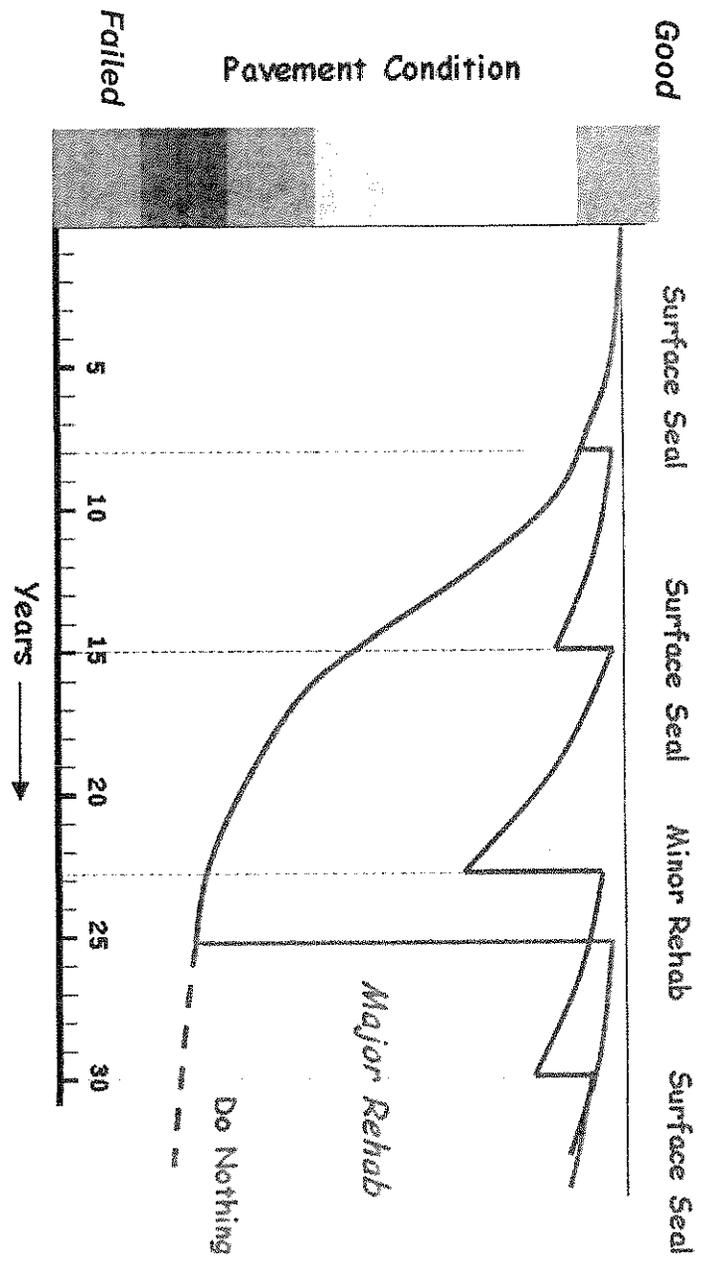
*Keep Your  
Good Roads Good!*

**A Pavement Management System**  
**is a set of tools or methods that**  
**assist decision-makers in finding**  
**optimum strategies for providing,**  
**evaluating, and maintaining**  
**pavements in a serviceable**  
**condition over a period of time.**



# What is Pavement Management?

*Pavement Management with  
"Good Roads Cost Less"  
Preservation Strategies*



## *State-of-the-Art Imaging Equipment*

Collected data on all City owned and maintained streets using high speed image data collection system.



# Pavement Inventory - 415 Centerline Miles

## Primary Roads

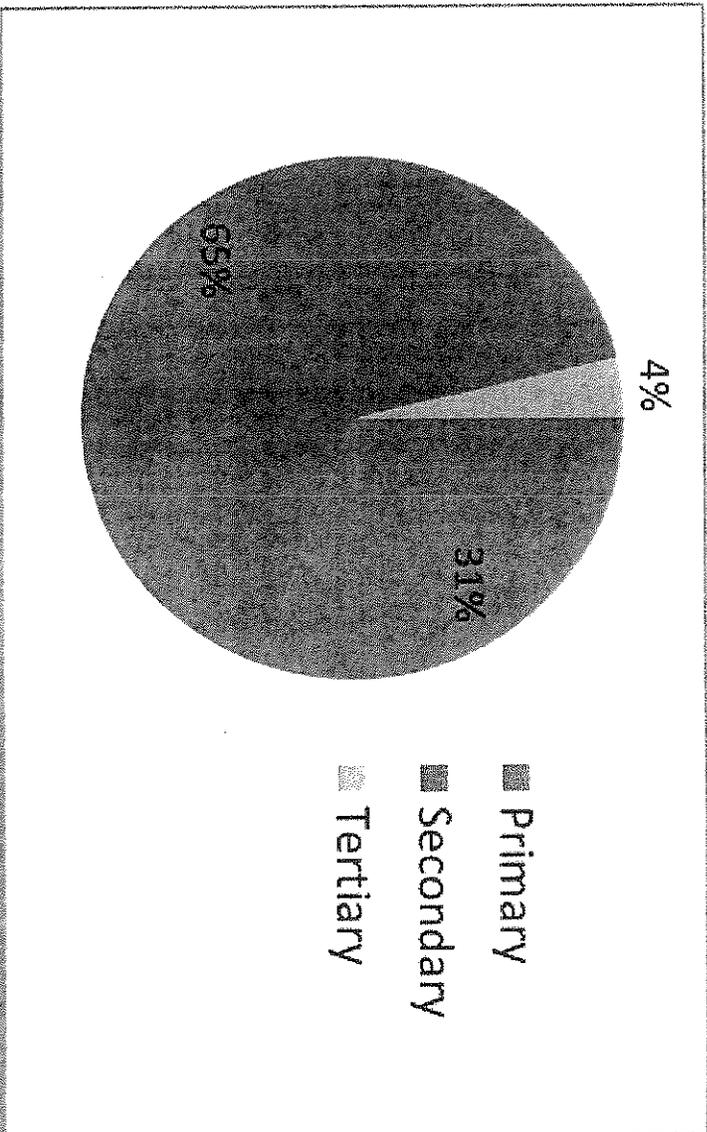
- Maple St
- Hanover St

## Secondary Roads

- Notre Dame Ave
- S. Porter St

## Tertiary Roads

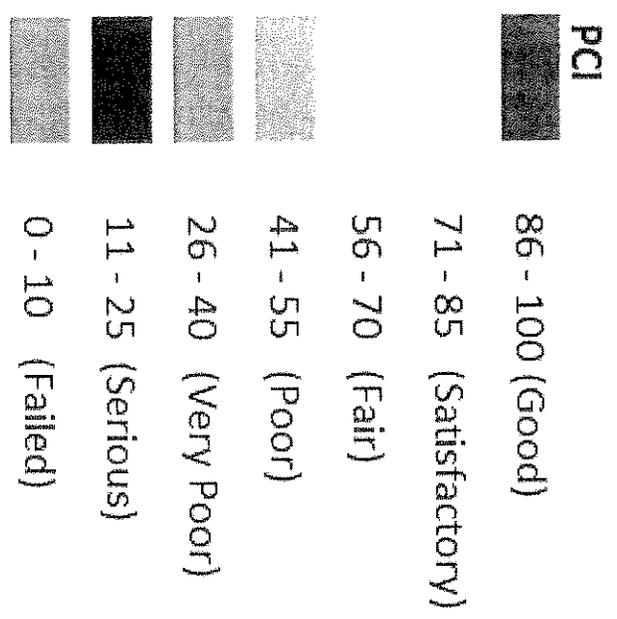
- Nutfield Ln
- Cedar St South Back



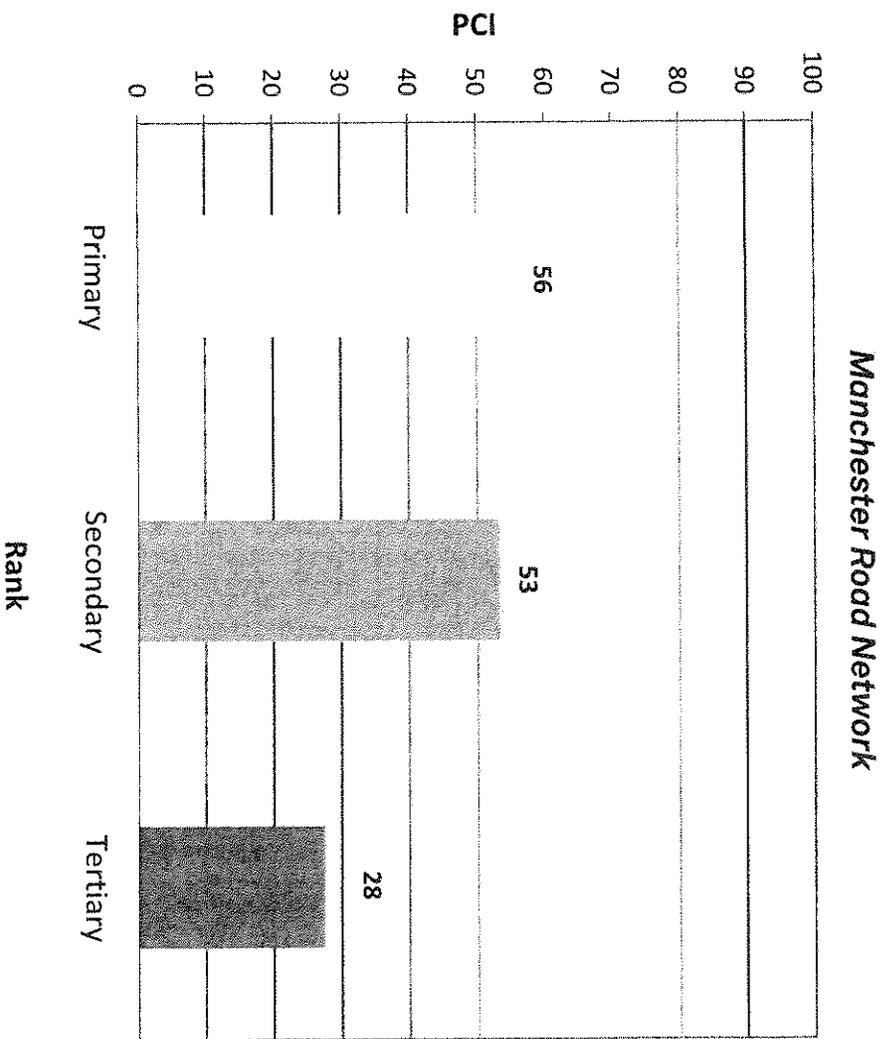
# What is the condition of our pavement?

Numeric Condition Scale:

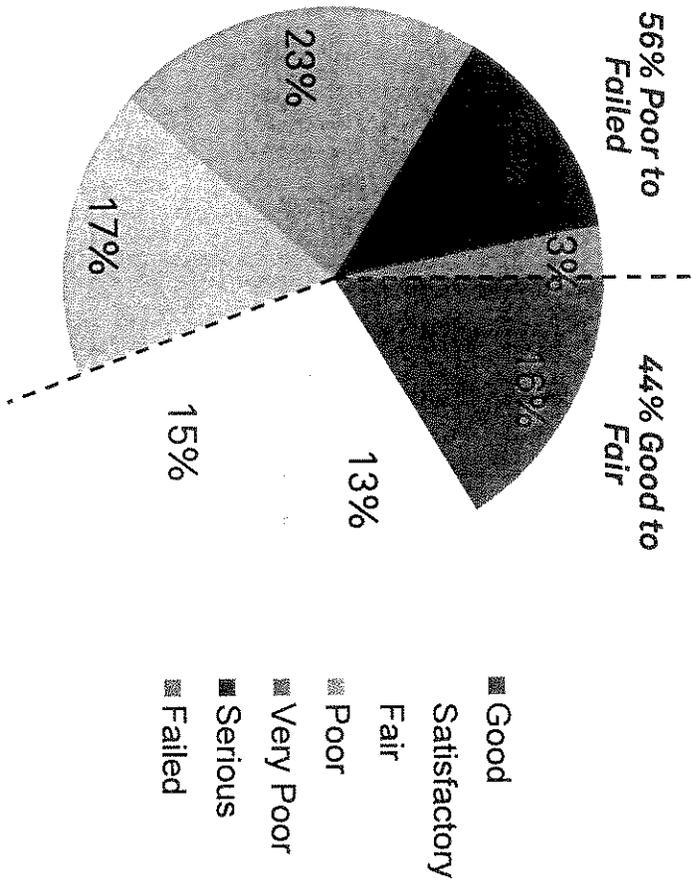
Pavement Condition Index (PCI)



Replacement Value of all Roads: \$280 Million  
 Current Backlog: \$120 Million



# Pavement Condition Index



Good (86-100)



Auburn Street  
Branch: 100229

# Pavement Condition Index

Satisfactory (71-85)



Aaron Drive  
Branch: 100111

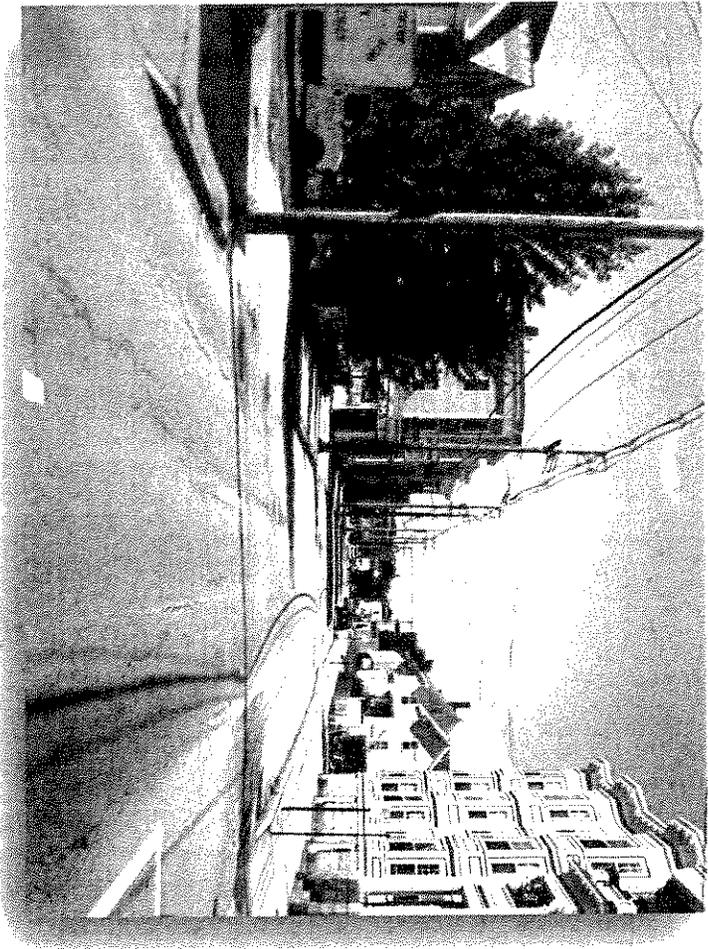
Fair (56-70)



Meetinghouse Lane  
Branch: 101883

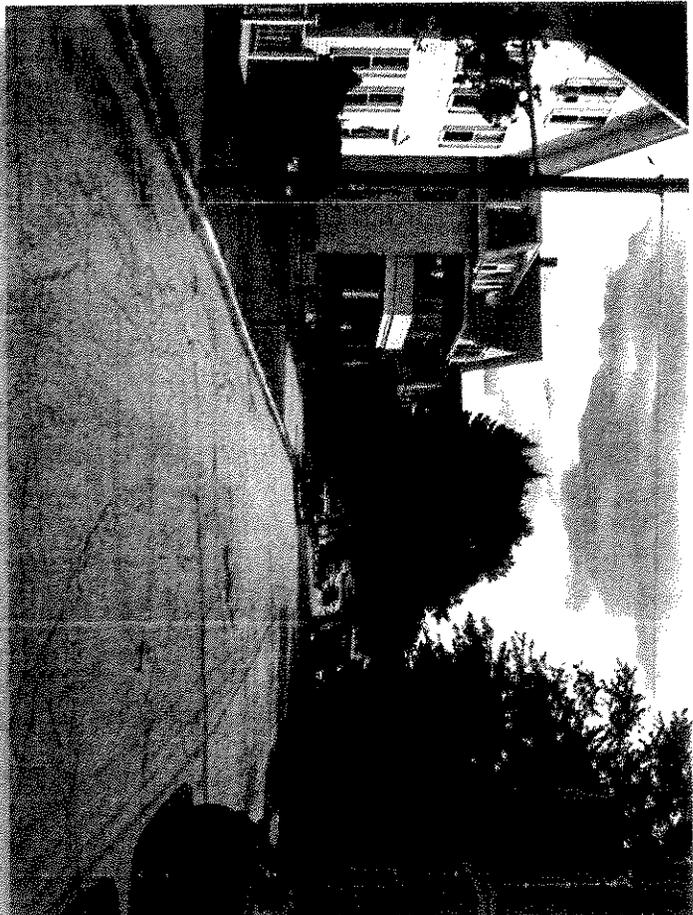
# Pavement Condition Index

Poor (41-55)



Maple Street  
Branch: 100453

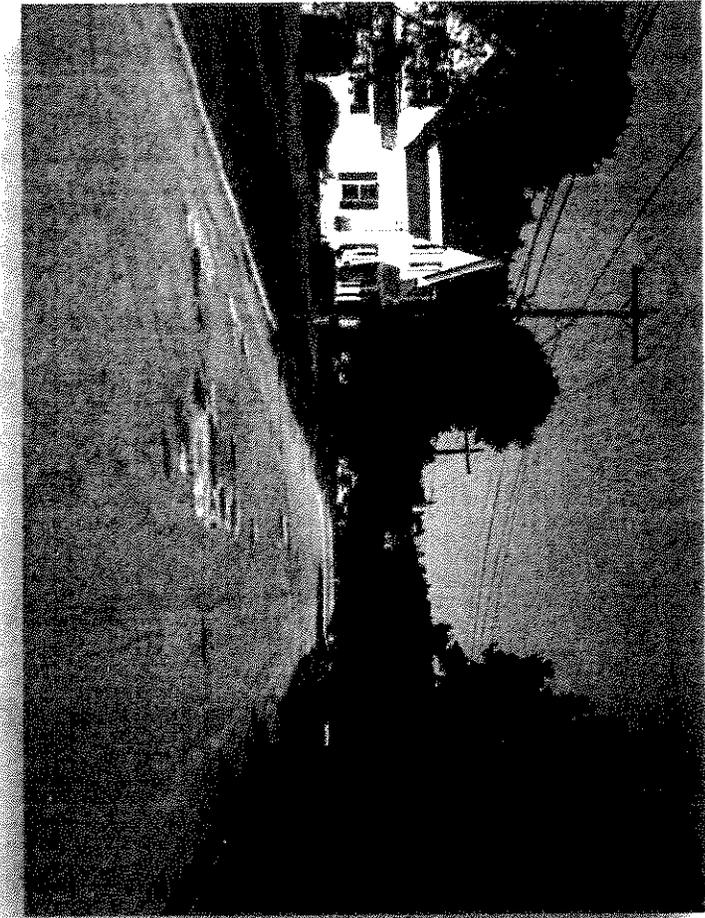
Very Poor (26-40)



Brook Street  
Branch: 100453

# Pavement Condition Index

Serious (11-25)



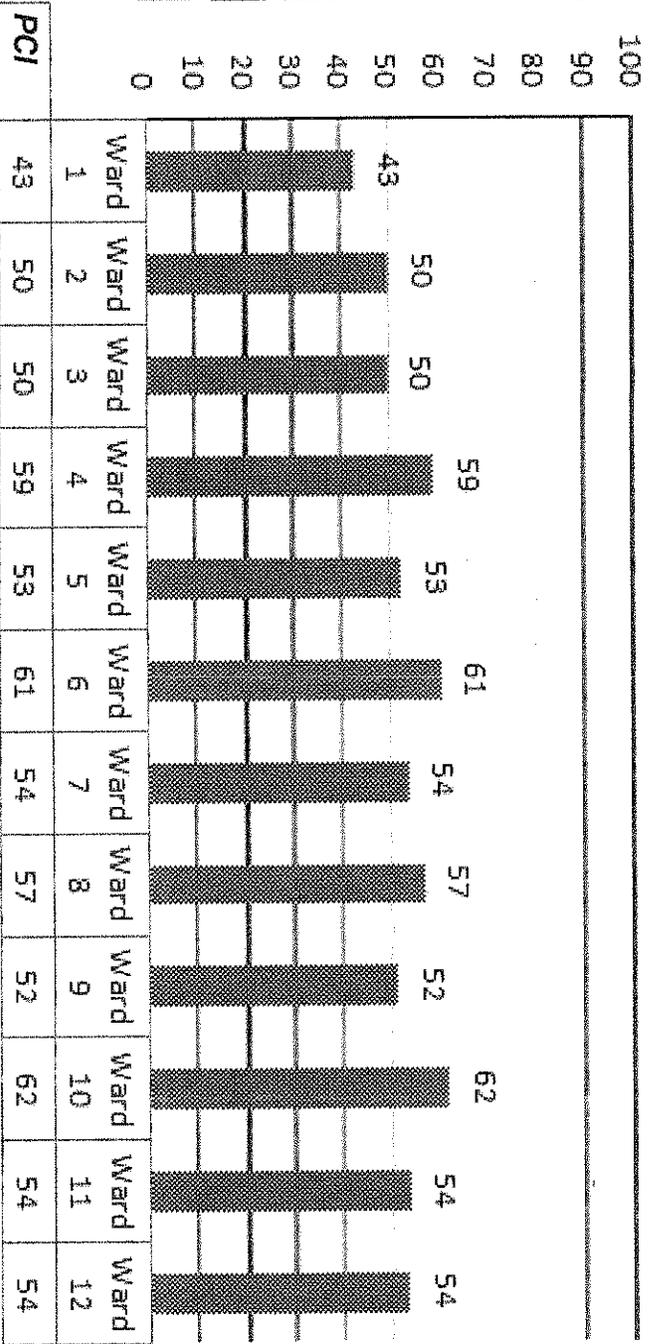
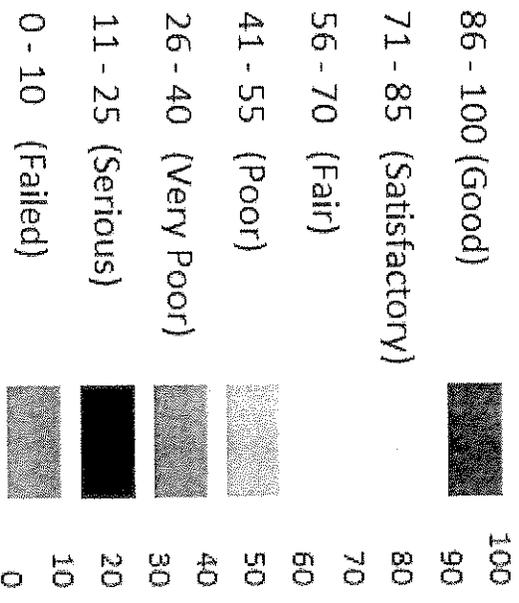
**Eve Street**  
**Branch: 100977**

Failed (0-10)

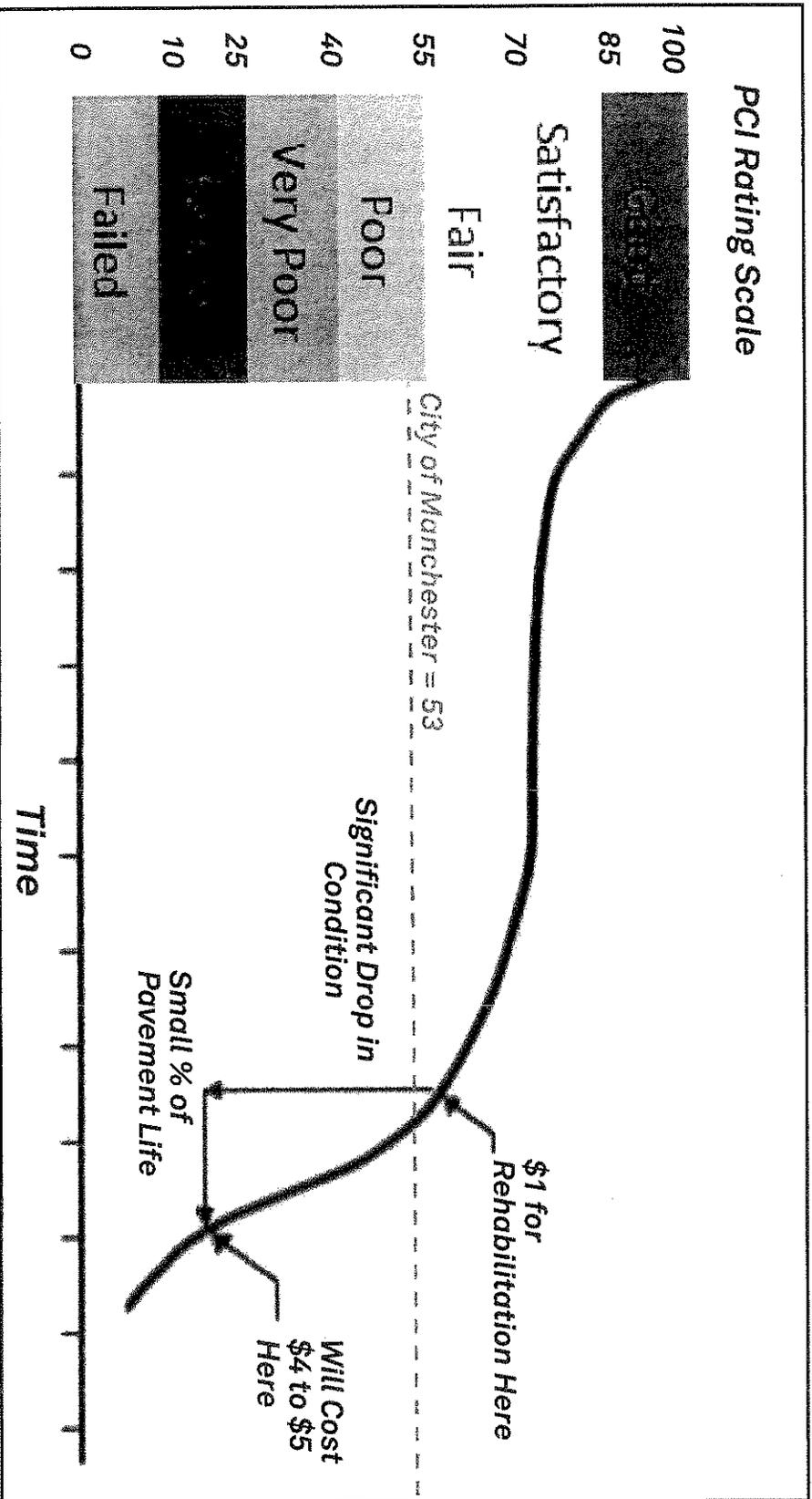


**Elmhurst Ave**  
**Branch: 100947**

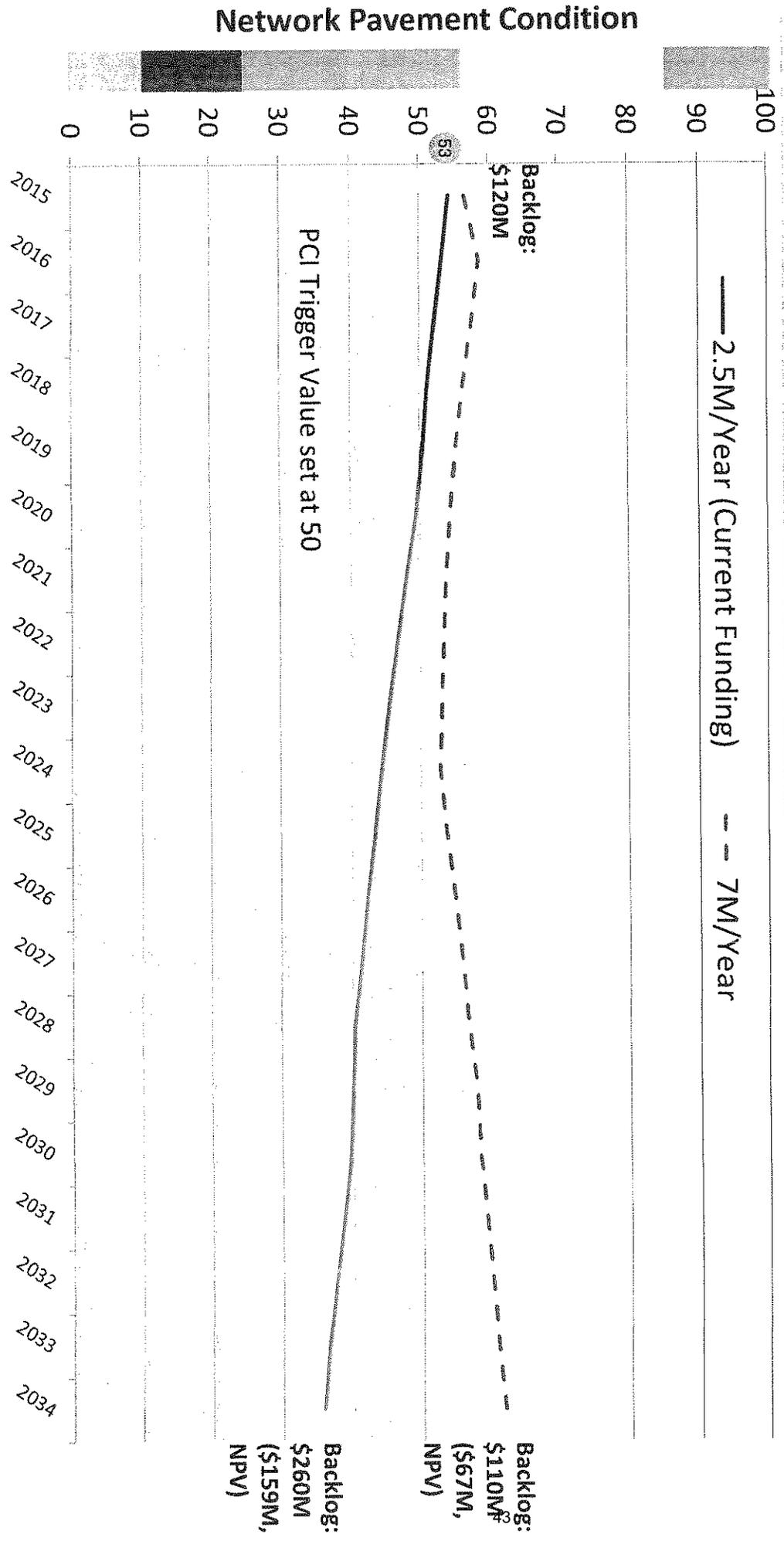
# What is the condition of our pavement?



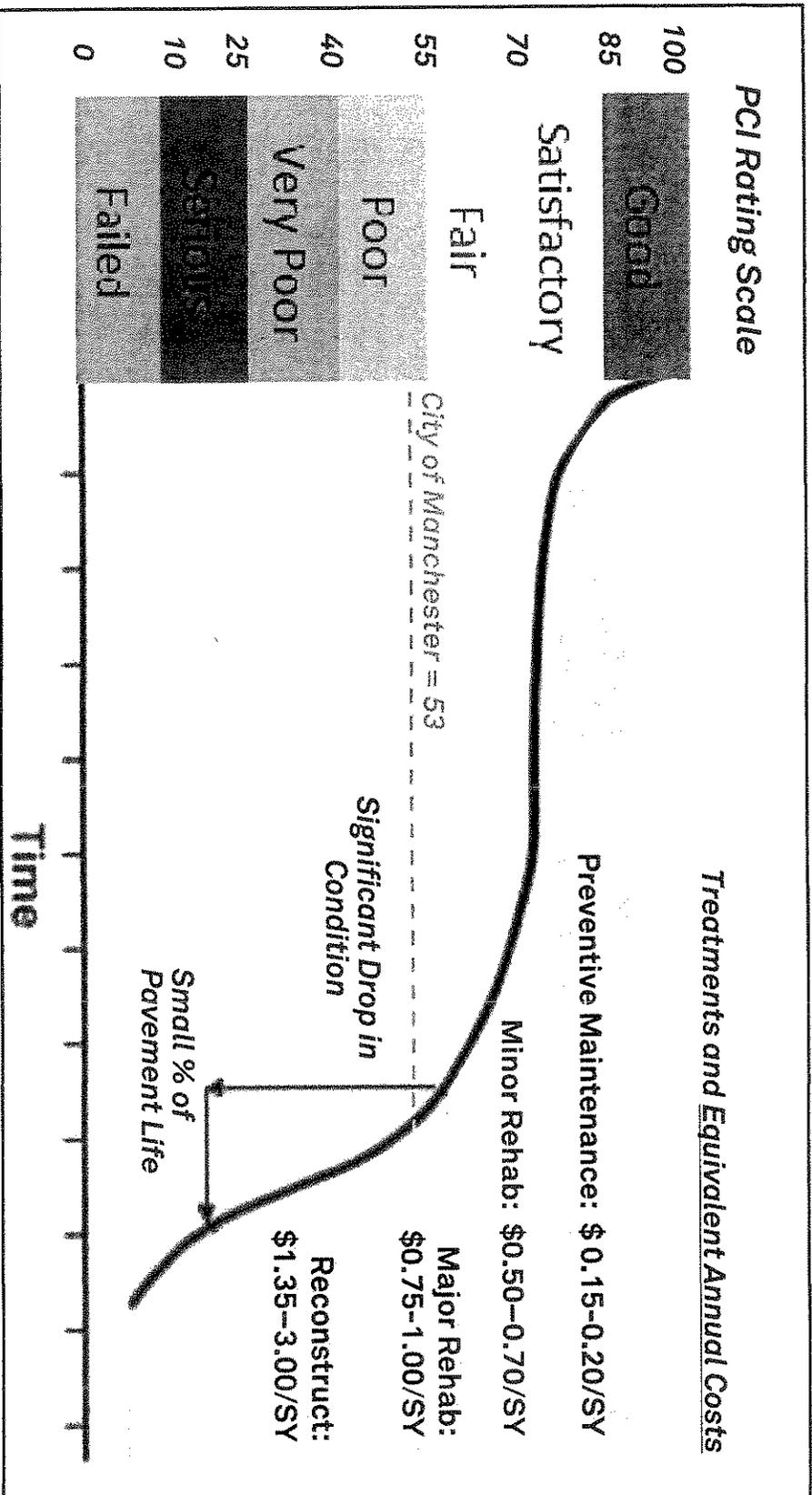
The further roads are allowed to deteriorate, the more costly to maintain...



# Cost to Repair



# Costs Less to Keep Good Roads Good



**Keeping Good Roads Good!**

**THANK YOU**

***Katherine.Keegan@aecom.com***



## CITY OF MANCHESTER

*Theodore L. Gatsas*

*Mayor*

**TO:** Hon. Board of Aldermen

**FROM:** Theodore L. Gatsas  
Mayor

**CC:** Kevin Sheppard  
Director of Public Works

**Date:** Tuesday, March 31, 2015

**RE:** Traffic Signalizations Priorities

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With \$150,000 in CDBG funding for traffic signalization the priority list for city intersections within eligible areas are as follows:

1. Hanover St. and Union St.
2. Bridge St. and Union St.
3. Valley St. and Wilson St.
4. Valley St. and Union St.