

AGENDA

SPECIAL MEETING BOARD OF MAYOR AND ALDERMEN IN JOINT SESSION WITH THE BOARD OF SCHOOL COMMITTEE (PUBLIC HEARING – MAYOR’S BUDGET)

**April 6, 2011
Mayor, all Aldermen and
Board of School Committee**

**6:00 PM
Memorial High School**

1. Mayor Gatsas calls the meeting to order.

2. Mayor Gatsas calls for the Pledge of Allegiance.

A moment of silence is observed.

3. The Clerk calls the roll.

4. Mayor Gatsas advises that the purpose of the special meeting is a public hearing to receive comments on the proposed Fiscal Year 2012 municipal budget, the proposed Community Improvement Program for the Fiscal Year 2012 to 2017 period in accordance with the procedures established in RSA 44:10 and in satisfaction of any other local, state or federal law that may apply.

Mayor Gatsas notes that the Clerk shall present the resolutions, the subject of which contain all of the appropriations as proposed, following which a brief presentation may be made and public comments will be heard.

5. The Clerk presents the proposed Resolutions:

“Appropriating to the Parking Fund the sum of \$4,929,771 from parking revenues for the Fiscal Year 2012.”

"Appropriating the sum of \$13,779,048 from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2011."

"Appropriating the sum of \$2,257,354 from Recreation User Charges to the Recreation Division for the Fiscal Year 2012."

"Appropriating to the Manchester Transit Authority the sum of \$982,825 for the Fiscal Year 2012."

"Appropriating to the Manchester School District the sum of \$150,200,000 for the Fiscal Year 2012."

"Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in the Fiscal Year 2012 and held in the Civic Center Fund, for the payment of the City's Obligations in Said Fiscal Year under the Financing Agreement."

"Appropriating to the Manchester Airport Authority the sum of \$46,309,448 from Special Airport Revenue Funds for the Fiscal Year 2012."

"Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,796,000 from School Food and Nutrition Services Revenues for the Fiscal Year 2012."

"Raising Monies and Making Appropriations of \$133,615,233 for the Fiscal Year 2012."

"Appropriating to the Central Business Service District the sum of \$258,000 from Central Business Service District Funds for the Fiscal Year 2012."

"Continuation of the Central Business Service District."

"Authorizing the Finance Officer to apply a credit of \$208,899 from the City's Fiscal Year 2011 City Retirement System contribution against the City's Fiscal Year 2012 City pension costs."

"Authorizing the Finance Officer to transfer \$130,877 from the Special Revenue Reserve Account to the Parking Division in Fiscal Year 2012 to reimburse the Parking Division for Fiscal Year 2012 debt service associated with the Hampshire Plaza parking garage."

6. Following presentations, if any, Mayor Gatsas advises that the meeting shall be open to public comments; that each person when recognized shall come to the nearest microphone, state their name and address in a clear and loud voice for the record; that each person shall be given one opportunity to speak and comments shall be limited to three minutes to allow all participants the opportunity to speak; residents and taxpayers shall be called upon first followed by all others; that once all present have been allowed to speak should there be a topic not discussed those wishing to speak a second time shall be provided the opportunity to do so.

7. Mayor Gatsas advises that all wishing to speak having been heard, the comments presented shall be taken under consideration with actions by the Board and a motion to adjourn is in order.

Mayor's FY2012 Community Improvement Program Funding Recommendations for City and Non-City

Source Type	Total Amount Identified
Federal	\$ 1,553,417.00
State	\$ 1,520,217.00
Other	\$ 2,151,400.00
HUD Funds:	
Community Development Block Grant (CDBG)	\$ 2,062,560.00
Emergency Solutions Program (ESP)	\$ 119,046.00
HOME Investment Partnership Program	\$ 846,707.00
Bond	\$ 3,000,000.00
Enterprise	\$ 4,433,100.00

FY2012 Community Improvement Program Funding Recommendations for Non-City Projects

Source Type	Total Amount Identified
Other - Affordable Housing Trust Funds (AHTF)	\$ 44,400.00
<u>HUD Funds:</u>	
Community Development Block Grant (CDBG)	\$ 715,200.00
Emergency Solutions Program (ESP)	\$ 119,046.00
HOME Investment Partnership Program	\$ 179,440.00

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
1	21st Century Community Learning Centers Project iSucceed	\$ -	0.00	76,930.00	50,000.00	CDBG	0	
1	Big Brothers Big Sisters of Greater Manchester One-to-One Mentoring	\$ 10,000.00	10,000.00	20,000.00	10,000.00	CDBG	12	
1	Boys & Girls Club Inner City After School Program	\$ 40,000.00	20,000.00	20,000.00	20,000.00	CDBG	9	
1	CASA of NH Operational Support	\$ 13,000.00	10,000.00	20,000.00	15,000.00	CDBG	18	
2	Child Advocacy Center of Hillsborough County Child Abuse Prevention, Outreach, and Education	\$ -	0.00	2,000.00	2,000.00	CDBG	0	
1	Child Advocacy Center of Hillsborough County Forensic Interviews & Support Services	\$ -	0.00	8,000.00	7,000.00	CDBG	0	
1	Child and Family Services Home Care Program-Homemaking Services	\$ 30,000.00	15,000.00	30,000.00	15,000.00	CDBG	12	
2	Child and Family Services Runaway and Homeless Youth	\$ 13,400.00	10,000.00	13,400.00	13,400.00	ESP	12	
1	Child Health Services Child Health Services	\$ 120,000.00	75,000.00	75,000.00	75,000.00	CDBG	12	
1	City Year Whole Child Whole School	\$ -	150,000.00	150,000.00	150,000.00	CDBG	7	
2	City Year Young Heroes	\$ 20,000.00	0.00	50,000.00	10,000.00	CDBG	0	
2	Girls Inc. Café Lauren	\$ 10,000.00	10,000.00	17,000.00	5,000.00	CDBG	3	
1	Girls Inc. Girls Center	\$ 15,000.00	10,000.00	20,000.00	12,000.00	CDBG	9	
1	Granite United Way Homeless Services Director	\$ 40,000.00	40,000.00	41,400.00	41,400.00	CDBG ESP OTHER	3	\$15,000 CDBG \$10,000 ESP \$16,400 OTHER

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
2	Granite United Way Manchester COC Homeless Services Center	\$ -	10,000.00	50,000.00	30,000.00	ESP	1	
1	Helping Hands Outreach Center Transitional Shelter	\$ -	10,000.00	25,000.00	10,000.00	ESP	7	
1	Home Health & Hospice Care Indigent Care	\$ -	5,000.00	10,000.00	5,000.00	CDBG	5	
1	Intown Manchester Free Summer Entertainment Series-Veterans Park	\$ -	0.00	10,000.00	10,000.00	CDBG	0	
	Manchester CHDO Project Support	\$ 133,450.00		\$ 119,440.00	\$ 119,440.00	HOME		Project to be Determined
1	Manchester Community Music School MCMS Financial Aid Fund	\$ -	0.00	5,000.00	5,000.00	CDBG		
2	Manchester Community Resource Center Summer Youth Employment Program	\$ -	0.00	40,000.00	40,000.00	CDBG OTHER	0	\$25,000 CDBG \$15,000 Neighborhood Enhancement Prog.
1	Manchester Community Resource Center Workforce Development	\$ 70,000.00	60,000.00	70,000.00	60,000.00	CDBG	7	
1	Manchester Emergency Housing Operations	\$ 8,000.00	8,000.00	8,000.00	8,000.00	OTHER	10	AHTF
1	Manchester Housing & Redevelopment Authority Youth Recreation Program	\$ 60,000.00	30,000.00	104,000.00	20,000.00	CDBG	11	
1	Mental Health Center of Greater Manchester Family Coach	\$ 12,681.00	7,500.00	7,500.00	7,500.00	CDBG	3	
1	New American Africans After School Program	\$ -	7,500.00	15,000.00	7,500.00	CDBG	0	
1	New Horizons for NH Operational Expenses	\$ 8,196.00	8,196.00	9,086.00	8,196.00	ESP	4	
3	New Horizons for NH Programs/Services	\$ -	10,450.00	15,500.00	10,450.00	ESP	2	

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
2	New Horizons for NH Shelter Staffing	\$ 8,160.00	38,160.00	63,987.00	30,000.00	ESP OTHER	8	\$25,000 ESP \$5,000 AHTF
1	NH Catholic Charities Manchester Youth Art Diversity Integration Project	\$ -	0.00	25,000.00	5,000.00	CDBG	0	Work with NH Institute of Art
1	Palace Theatre Operations	\$ 49,090.00	34,627.00	50,000.00	25,000.00	CDBG	11	Dependent upon program eligibility
1	Southern NH Services Multi-Cultural Services	\$ -	15,000.00	30,000.00	10,000.00	CDBG	20	
1	St. Joseph Community Services Elder Nutrition Program	\$ 30,700.00	30,700.00	30,700.00	30,700.00	CDBG	12	
1	The Acting Loft Off the Streets and Onto the Stage	\$ 3,000.00	0.00	15,000.00	5,000.00	CDBG	0	
1	The Salvation Army Kids Café	\$ 25,000.00	20,000.00	32,900.00	27,500.00	CDBG	12	
1	The Way Home Homeless Housing Counseling	\$ -	10,000.00	15,000.00	12,000.00	ESP	15	
2	The Way Home Tenant Based Assistance	\$ -	54,000.00	60,000.00	60,000.00	HOME	16	
1	VNA of Manchester VNA Child Care and Family Resource Center	\$ 40,000.00	30,000.00	40,000.00	30,000.00	CDBG	18	
1	YMCA Y-Start	\$ 20,000.00	31,000.00	56,000.00	56,000.00	CDBG	0	
Totals		\$ 779,677.00	\$ 770,133.00	\$ 1,450,843.00	\$ 1,058,086.00			

FY2012 Community Improvement Program Funding Recommendations for City Projects

Source Type	Total Amount Identified
Federal	\$ 1,553,417.00
State	\$ 1,520,217.00
Other	\$ 2,107,000.00
<u>HUD Funds:</u>	
Community Development Block Grant (CDBG)	\$ 1,347,360.00
HOME Investment Partnership Program	\$ 667,267.00
Bond	\$ 3,000,000.00
Enterprise	\$ 4,433,100.00

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
7	Fire Homeland Security Grant	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	FEDERAL	9	
	Fire Department Hacket Hill Fire Station Improvements- Capital/Equipment	\$ -	\$ -	\$ 116,000.00	\$ 25,000.00	CDBG	0	\$10,000 for athletic equipment for grant match
1	Health Department Community Oral Health Collaborative	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	CDBG	7	
2	Health Department Healthy Homes Peer Intervention	\$ -	\$ -	\$ 25,000.00	\$ 10,000.00	CDBG	8	Lead Hazard Reduction Demonstration Grant
12	Health Department HIV Counseling & Testing	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 55,000.00	STATE	10	
15	Health Department HNH Foundation Healthy Eating Active Living	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	OTHER	0	
14	Health Department Homeless Healthcare	\$ 497,908.00	\$ -	\$ 545,072.00	\$ 545,072.00	FEDERAL	1	
9	Health Department Immunization Services	\$ 88,400.00	\$ -	\$ 88,400.00	\$ 88,400.00	STATE	1	
10	Health Department Lead Poisoning Prevention	\$ 36,900.00	\$ -	\$ 15,000.00	\$ 15,000.00	STATE	1	
3	Health Department Neighborhood Health & Nutrition	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	CDBG	1	
13	Health Department Public Health Preparedness	\$ 479,000.00	\$ -	\$ 479,000.00	\$ 479,000.00	STATE	8	
6	Health Department Refugee Health Services	\$ 20,000.00	\$ -	\$ 19,000.00	\$ 19,000.00	STATE	1	
8	Health Department School Based Dental Services	\$ 43,000.00	\$ -	\$ 20,000.00	\$ 45,000.00	\$20,000 STATE \$25,000 OTHER	8	

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
11	Health Department STD Clinical & DIS Program	\$ 83,817.00	\$ -	\$ 83,817.00	\$ 83,817.00	STATE	10	
7	Health Department TB Prevention & Control	\$ 35,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	STATE	1	
4	Health Department Weed & Seed Coordinator	\$ 46,000.00	\$ 64,134.00	\$ 70,000.00	\$ 70,000.00	CDBG	5	
4	Highway Municipal Infrastructure	\$ 350,000.00	\$ 400,000.00	\$ 628,000.00	\$ 250,000.00	CDBG	10	
12	Highway Residential 50/50 S.W./Curb Program	\$ 500,000.00	\$ 200,000.00	\$ 300,000.00	\$ 150,000.00	OTHER	1	Match from Highway Dedicated Fund
	Highway Department Annual ROW Improvements Program	\$ 1,141,082.00	\$ 1,141,082.00	\$ 1,261,000.00	\$ 750,000.00	OTHER	1	Use Highway Dedicated Fund
	Highway Department Motorized Equipment Replacement	\$ 2,999,090.00	\$ -	\$ 3,000,000.00	\$ 3,000,000.00	BOND	3	
	Highway Department Recycling Project/Refuse Toters	\$ -	\$ 20,400.00	\$ 432,000.00	\$ 432,000.00	OTHER	0	Funded through school book loan repayment
	Highway Public Facilities Municipal Energy Improvements	\$ -	\$ -	\$ 46,000.00	\$ 46,000.00	CDBG	0	
	Highway-EPD Capital Improvements**	\$ 17,500,000.00		\$ 2,500,000.00	\$ 2,500,000.00	ENTERPRISE	10	**See attached for listing of individual projects
2	Highway-Parks and Recreation Fun in the Sun	\$ 81,690.00	\$ 30,090.00	\$ 88,800.00	\$ 30,850.00	CDBG	26	
3	Highway-Parks and Recreation Greenstreets	\$ -	\$ -	\$ 41,255.00	\$ 20,000.00	CDBG	10	
1	Highway-Parks and Recreation Youth Recreation Activities	\$ 91,800.00	\$ 94,500.00	\$ 105,200.00	\$ 97,000.00	CDBG	26	
2	Highway-Traffic Traffic Signal Imprmts.	\$ -	\$ -	\$ 610,000.00	\$ 610,000.00	\$540,000 STATE \$70,000 OTHER	0	Highway Dedicated Fund

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
	Manchester Transit Authority Transporation Subsidy	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00	CDBG	0	
2	Office of Youth Services DHHS BDAS Alcohol Block Grant	\$ 44,406.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	STATE	2	
3	Office of Youth Services Juvenile Delinquency Prevention	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	STATE	9	
1	Office of Youth Services Project Youthreach	\$ -	\$ 130,035.00	\$ 86,690.00	\$ 130,235.00	\$43,345 FEDERAL \$86,890 CDBG	2	
4	Planning and Community Development Community Development Initiatives	\$ 25,000.00	\$ 15,000.00	\$ 40,000.00	\$ 20,000.00	CDBG	7	
3	Planning and Community Development Concentrated Code Enforcer	\$ 35,200.00	\$ 75,250.00	\$ 81,500.00	\$ 81,500.00	CDBG	5	
5	Planning and Community Development Housing Initiatives	\$ 1,113,365.00	\$ 553,507.00	\$ 680,000.00	\$ 722,767.00	\$597,767 HOME \$125,000 AHTF	18	
2	Planning and Community Development Neighborhood Community Planner	\$ 32,000.00	\$ 40,000.00	\$ 76,000.00	\$ 76,000.00	CDBG	3	
1	Planning and Community Development Planning and Administration	\$ 226,000.00	\$ 315,000.00	\$ 431,600.00	\$ 401,620.00	\$332,120 CDBG \$69,500 HOME	36	
	Planning and Community Development Section 108 Loan Repayment	\$ -	\$ 47,968.00	\$ 49,000.00	\$ 49,000.00	CDBG	2	
	Police Department Drugs and Guns Program	\$ 150,000.00	\$ -	\$ 325,000.00	\$ 325,000.00	OTHER	10	Restrictive line item in Operating Budget
19	Police Department Enforcing Underage Drinking Laws	\$ 25,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	FEDERAL	2	
23	Police Department Homeland Security Equipment	\$ 100,000.00	\$ -	\$ 150,000.00	\$ 150,000.00	FEDERAL	8	
7	Police Department Justice Assistance Grant	\$ 153,403.00	\$ -	\$ 100,000.00	\$ 100,000.00	FEDERAL	1	

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
9	Police Department MHRA Community Policing	\$ 90,000.00	\$ -	\$ 140,000.00	\$ 140,000.00	OTHER	1	
16	Police Department NH Clique Program	\$ 3,750.00	\$ -	\$ 10,000.00	\$ 10,000.00	STATE	1	
10	Police Department NH Drug Task Force	\$ 36,606.00	\$ -	\$ 40,000.00	\$ 40,000.00	FEDERAL	1	
12	Police Department NH DWI Patrol Program	\$ 7,750.00	\$ -	\$ 10,000.00	\$ 10,000.00	STATE	1	
18	Police Department NH Red Light Enforcement Program	\$ 5,500.00	\$ -	\$ 10,000.00	\$ 10,000.00	STATE	2	
17	Police Department NH Rt. 101 Enforcement Program	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	STATE	2	
15	Police Department NH School Bus Enforcement Patrols	\$ 5,625.00	\$ -	\$ 10,000.00	\$ 10,000.00	STATE	2	
14	Police Department NH Sobriety Checkpoint Program	\$ 18,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	STATE	1	
13	Police Department NH Speed Enforcement Program	\$ 5,500.00	\$ -	\$ 20,000.00	\$ 20,000.00	STATE	1	
20	Police Department Project Safe Neighborhoods	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	FEDERAL	2	
8	Police Department VAWA (State Domestic Violence Funding)	\$ 96,826.00	\$ -	\$ 100,000.00	\$ 100,000.00	FEDERAL	1	
3	Police Department Weed & Seed Officer Support	\$ 89,450.00	\$ 84,556.00	\$ 91,342.00	\$ 83,000.00	CDBG	5	
6	Police Department Weed & Seed Teen Night	\$ -	\$ 17,500.00	\$ 35,000.00	\$ 5,000.00	CDBG	10	Other funding from United Way
11	Police Department Youth Attendant Program	\$ 12,633.00	\$ -	\$ 50,000.00	\$ 50,000.00	STATE	10	

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	FY12 Recommended	Potential FY12 Source	# of Yrs. Funded	Note
	Water Works** Capital Improvements	\$ 3,733,021.00		\$ 1,933,100.00	\$ 1,933,100.00	ENTERPRISE	10	**See attached for listing of individual projects
	Totals	\$ 30,635,722.00	\$ 3,322,022.00	\$ 15,842,776.00	\$ 14,628,361.00			

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Parking Fund the sum of \$4,929,771 from parking revenues for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Four Million, Nine Hundred Twenty-Nine Thousand, Seven Hundred Seventy-One Dollars (\$4,929,771) from parking revenues shall be hereby appropriated to the Parking Fund for the Fiscal Year 2012 as follows:

Salaries and Wages	\$754,039
Line Item Expenses	\$3,104,427
Capital Outlay	\$0

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$419,590
Debt Service	\$651,715

TOTAL	\$4,929,771
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

"Appropriating the sum of \$13,779,048 from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2012."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Thirteen Million, Seven Hundred Seventy-Nine Thousand, Forty-Eight Dollars (\$13,779,048) from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2012 be hereby appropriated for operation Expenses as follows:

Salaries and Wages	\$2,671,414
Line Item Expenses	\$3,439,772
Capital Outlay	\$776,708

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$1,656,154
Insurance	\$186,000
Debt Service	\$4,931,000
Audit	\$18,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency	\$100,000
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TOTAL	\$13,779,048
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating the sum of \$2,257,354 from Recreation User Charges to the Recreation Division for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Million, Two Hundred Fifty-Seven Thousand, Three Hundred Fifty-Four Dollars (\$2,257,354) from Recreation User Charges to the Recreation Division for the Fiscal Year 2012 be hereby appropriated for operation Expenses as follows:

Salaries and Wages	\$701,386
Line Item Expenses	\$516,625
Capital Outlay	\$8,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$346,669
Insurance	\$30,466
Debt – Principal and Interest	\$497,708
Audit	\$6,500

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency	\$150,000
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TOTAL	\$2,257,354
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Manchester Transit Authority the sum of \$982,825 for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Nine Hundred Eighty-Two Thousand, Eight Hundred Twenty-Five Dollars (\$982,825) is hereby appropriated to the Manchester Transit Authority for the Fiscal Year 2012 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$982,825

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Manchester School District the sum of \$150,200,000 for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Fifty Million, Two Hundred Thousand Dollars (\$150,200,000) is hereby appropriated to the Manchester School District for the Fiscal Year 2012 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$150,200,000

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in the Fiscal Year 2012 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and

WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and

WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

That all Incremental Meals and Rooms Tax Revenue received by the City in the Fiscal Year 2012 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Manchester Airport Authority the sum of \$46,309,448 from Special Airport Revenue Funds for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Forty-Six Million, Three Hundred Nine Thousand, Four Hundred Forty-Eight Dollars (\$46,309,448) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for the Fiscal Year 2012 as follows:

Salaries and Wages	\$5,457,127
Line Item Expenses	\$19,123,276
Capital Outlay	\$482,500

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$2,865,985
Debt – Principal and Interest	\$17,900,560
Debt – Bond Financing	\$300,000
Audit	\$55,000
Insurance	\$125,000

TOTAL	\$46,309,448
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,796,000 from School Food and Nutrition Services Revenues for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Seven Hundred Ninety-Six Thousand Dollars (\$5,796,000) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for the Fiscal Year 2012 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,796,000

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Raising Monies and Making Appropriations of \$133,615,233 for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Thirty-Three Million, Six Hundred Fifteen Thousand, Two Hundred Thirty-Three Dollars (\$133,615,233) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government - Agencies

Aldermen	\$70,000
Assessors	\$612,320
City Clerk	\$998,800
Economic Development Office	\$205,302
City Solicitor	\$1,108,197
Finance Department	\$913,992
Information Systems	\$1,478,104
Mayor	\$220,548
Youth Services	\$475,955
Human Resources	\$709,981
Planning & Community Development	\$1,881,408
Facilities Division	\$6,060,630
Tax Collector	\$526,867
Fire Department	\$18,486,979
Police Department	\$19,000,102
Health Department – City	\$1,353,318
Health Department – School	\$1,268,505
Highway Department	\$19,269,884
Welfare Department	\$1,028,342
Parks and Recreation Division	\$3,208,922
Library	\$1,795,609
Senior Services	\$240,326
Subtotal Agencies:	\$80,914,091

Continued on page 2

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Raising Monies and Making Appropriations of \$133,615,233 for the Fiscal Year 2012.”

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

General Government - Non-Departmental Items

Health Insurance	\$12,794,272
Dental Insurance	\$920,544
Life Insurance	\$76,265
Disability Insurance	\$72,507
Workers Compensation- Medical	\$1,800,000
Workers Compensation – Salary	\$584,000
Casualty & General Liability	\$947,131
Fire Retirement	\$3,813,985
Police Retirement	\$2,802,087
City Retirement	\$4,600,000
FICA	\$2,809,038
Unemployment	\$610,800
Tuition Reimbursement	\$50,000
Severance Pay	\$700,000
Contingency/Salary Adjustment	\$700,000
Civic Contributions and Programs	\$140,571
Southern NH Planning Commission	\$68,434
Manchester Public Television	\$475,000
Community Improvements	\$432,000
Employees Medical Services	\$40,000
Maturing Debt	\$11,434,283
Interest on Maturing Debt	\$6,830,225
Subtotal Non-Departmental	\$52,701,142
GRAND TOTAL (Agencies and Non-Departmental)	\$133,615,233

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Appropriating to the Central Business Service District the sum of \$258,000 from Central Business Service District Funds for the Fiscal Year 2012.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Fifty-Eight Thousand Dollars (\$258,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for the Fiscal Year 2012 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses	\$258,000
 TOTAL	 \$258,000

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 1 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEREAS, The establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and
- WHEREAS, The Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and
- WHEREAS, The Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed District, find that a Central Business Service District should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, The recommended boundaries of the District within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 2 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at
1415 Elm Street (the “Sears Building” so-called);
thence southerly along the rear of the building at 1415 Elm Street
(the “Sears Building” so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-
1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley – North Church Street
to Orange Street;
thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Willow Street
thence southerly along Willow Street to Valley Street
thence easterly along Valley Street to Elm Street.
thence southerly along Elm Street, including only those properties
with a border on Elm Street, to Queen City Avenue
thence westerly along the middle of Queen City Avenue to the
Queen City Bridge
thence northerly along the Merrimack River to the existing CBSD
border at the “Trestle Bridge”
thence northerly along the Merrimack River to the Amoskeag
Dam;
thence easterly from the Amoskeag Dam on a line extending to
River Road;
thence northerly along River Road to West North Street; said point
also being the point of beginning.

THAT, The District is to include all properties within the described
boundaries.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 3 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
- THAT, Services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board.
- THAT, The special district assessment for Fiscal Year 2012 shall be established in the fall of 2011 by the Assessor’s Office at a rate sufficient to raise the approved budget of \$258,000.
- THAT, The special District assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi unit condominium properties).

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Authorizing the Finance Officer to apply a credit of \$208,899 from the City’s Fiscal Year 2011 City Retirement System contribution against the City’s Fiscal Year 2012 City pension costs.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen wish to reduce the City’s Fiscal Year 2012 pension obligations by Two Hundred Eight Thousand, Eight Hundred Ninety-Nine Dollars (\$208,899); and

WHEREAS, there are sufficient funds available from the City’s Fiscal Year 2011 City Retirement System contribution to apply Two Hundred Eight Thousand, Eight Hundred Ninety-Nine Dollars (\$208,899) against the City’s Fiscal Year 2012 City pension costs; and

NOW THEREFORE BE IT RESOLVED, that the Board of Mayor and Aldermen hereby authorize the Finance Officer to reduce the City pension obligations in Fiscal Year 2012 from the following source:

Fiscal Year 2011 City Retirement System Contribution	\$208,899
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RESOLVED that this Resolution shall take effect upon passage.

City of Manchester New Hampshire

In the year Two Thousand and

A RESOLUTION

“Authorizing the Finance Officer to transfer \$130,877 from the Special Revenue Reserve Account to the Parking Division in Fiscal Year 2012 to reimburse the Parking Division for Fiscal Year 2012 debt service associated with the Hampshire Plaza parking garage.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen wish to reimburse the Parking Division for Fiscal Year 2012 debt service associated with the Hampshire Plaza parking garage; and

WHEREAS, there are sufficient funds available in the Special Revenue Reserve Account (#0101C13216) to fund a reimbursement of One Hundred Thirty Thousand, Eight Hundred Seventy-Seven Dollars (\$130,877) in Fiscal Year 2012; and

NOW THEREFORE BE IT RESOLVED, that the Board of Mayor and Aldermen hereby authorize the Finance Officer to reimburse the Parking Division for Fiscal Year 2012 debt service associated with the Hampshire Plaza parking garage from the following source:

Special Revenue Reserve Account (#0101C13126)	\$130,877
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RESOLVED that this Resolution shall take effect upon passage.