FY2014 CDBG Project Requests

Admin Department Project Name	FY14 Requested	FY13 Allocated	Non-City Funding Federal	State	Other	Bond	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)
Fire Department								
MER	$650,000	$0	$0	$0	$0	$650,000		
Highway - Public Works								
MER	$2,350,000	$750,000	$0	$0	$0	$2,350,000		
Highway Department								
Annual CDBG Street Reconstruction Program	$500,000	$0	$0	$0	$0	$1,500,000	$235,000.00	$329,987.00
Highway Department								
Campbell Street Intersection Improvements	$1,700,000	$0	$0	$950,000	$0	$0		
Highway Department								
Intersection Improvement Project	$30,000	$0	$0	$270,000	$0	$0		
Highway Department								
Millyard Rail Xings	$300,000	$0	$0	$1,124,845	$0	$0		
Highway Department								
Residential "50/50 S. W./Curb Program	$50,000	$300,000	$0	$0	$50,000	$0	$75,000.00	$75,000.00
Highway Department-Facilities								
Central Fire Replace Generator & switchgear, #1 M	$21,500	$0	$76,500	$0	$55,000	$0		
Highway-Parks								
Greenstreets	$24,085	$20,080	$0	$0	$0	$0	$20,000.00	$20,000.00
Highway-Parks								
Valley Cemetery Fence Restoration-Willow St.	$250,000	$0	$0	$0	$250,000	$0		
MTA								
StepSaver (ADA) Vehicle Replacement (X3)	$75,000	$0	$0	$0	$300,000	$0		
Planning & Community Development								
Community Development Initiatives	$10,000	$10,000	$0	$0	$0	$0	$10,000.00	$10,000.00
Planning & Community Development								
Concentrated Code Enforcement	$87,000	$84,760	$0	$0	$0	$0	$78,300.00	$78,300.00

Admin Department Project Name	FY14 Requested	FY13 Allocated	Non-City Funding: Federal	State	Other	Bond	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)
Planning & Community Development								
Odd Fellows Hall Repayment	$80,000	$0	$0	$0	$0	$0	$10,000.00	$10,000.00
Planning & Community Development								
Planning & Administration	$330,000	$345,060	$0	$0	$0	$0	$284,000.00	$334,000.00
Planning & Community Development								
Section 108 Loan Repayment	$43,607	$46,575	$0	$0	$0	$0	$43,607.00	$43,607.00
	$6,501,192.00	**$1,556,475.00**		$76,500.00	**Federal**		**$755,907.00**	**$900,894.00**
				$2,344,845.00	**State**			
				$655,000.00	**Other**			
				$4,500,000.00	**Bond**			

FY2014 CDBG Public Service Project Requests

(Do not apply to the 15% Public Services Cap--CBDO Eligible Projects)

Admin Department / Project Name	FY14 Requested	FY13 Allocated	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
Manchester Community Resource Center					
CBDO Special Activities Administration	$0	$24,721	$17,500.00	$32,500.00	+$15,000
After School Care					
21st Century Community Learning Centers					
Project Isucceed	$30,353	$25,000	$22,500.00	$25,000.00	+$2,500
Boys & Girls Club of Manchester					
Inner City After School Program	$20,000	$20,000	$15,000.00	$20,000.00	+$5,000
Easter Seals NH					
ESNH Child Development & Family Resource Center	$40,000	$30,000	$27,000.00	$30,000.00	+$3,000
Highway-Parks					
Youth Recreation Activities (PT)	$16,000	$14,487	$14,487.00	$14,487.00	
The Salvation Army					
Kid's Café	$44,500	$30,000	$27,000.00	$30,000.00	+$3,000
YMCA of Greater Manchester					
YOU - YMCA Start	$56,000	$56,000	$56,000.00	$56,000.00	
Elderly					
St. Joseph Community Services, Inc.					
Elder Nutrition Program	$40,000	$30,700	$30,000.00	$30,700.00	+$700
Health Care					
Child and Family Services of NH					
Homecare Program-Homemaker Services	$15,000	$13,000	$11,700.00	$13,000.00	+$1,300
Child Health Services					
Child Health Services Pediatric Clinic	$65,000	$65,000	$30,000.00	$50,000.00	+$20,000
Manchester Community Health Center					
Pharmacy Program	$25,000	$25,000	$15,000.00	$0.00	Project moved to CDBG PS Cap
Immigrant & Refugee					

Admin Department Project Name	FY14 Requested	FY13 Allocated	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
New American Africans					
Outreach, Family Advocacy, Support, Case Management	$7,500	$7,000	$6,300.00	$7,500.00	+$1,200
Organization for Refugee and Immigrant Success					
New American Sustainable Agriculture Project	$20,750	$0	$0.00	$0.00	
So. NH Area Health Education Center					
Interpretation Training	$20,000	$10,000	$0.00	$0.00	
Job Training					
Manchester Community Resource Center					
Adult Workforce Development	$70,000	$60,000	$60,000.00	$65,000.00	+$5,000
Manchester Community Resource Center					
Summer Youth Employment Program	$40,000	$38,000	$40,000.00	$40,000.00	
Youth Support					
Big Brothers Big Sisters of Greater Manchester					
One to One Mentoring	$20,000	$10,000	$9,000.00	$10,000.00	+$1,000
City Year New Hampshire					
Whole School Whole Child	$180,000	$150,000	$150,000.00	$150,000.00	
Highway-Parks					
Fun-In-The-Sun	$97,230	$30,850	$25,850.00	$30,850.00	+$5,000
	$807,333.00	**$639,758.00**	**$557,337.00**	**$605,037.00**	

FY2014 CDBG Public Service Project Requests

(Limited to the 15% Public Services Cap = $241,355)

Admin Department Project Name	FY14 Requested	FY13 Allocated	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
After School Care					
Girls Incorporated of NH					
Café Lauren	$7,000	$5,000	$5,000.00	$5,000.00	
Girls Incorporated of NH					
Girls Center	$12,000	$10,800	$10,350.00	$10,800.00	+$450
Highway-Parks					
Youth Recreation Activities (FT)	$98,000	$90,360	$0.00		Funded within Highway General Fund
General Public Service					
Granite United Way					
Manchester Homeless Services Center	$40,000	$33,952	$19,500.00	$19,500.00	Project moved from ESG
YWCA New Hampshire					
YWCA Crisis Service - Emily's Place Operations	$15,000	$7,500	$11,875.00	$12,500.00	Project moved from ESG
General Public Services					
Court Appointed Special Advocates of NH					
Operating-Support to Abused & Neglected Children	$13,000	$13,000	$13,000.00	$13,000.00	
Intown Manchester					
Free Summer Entertainment Series-Veterans Park	$10,000	$9,000	$9,000.00	$9,000.00	
Palace Theatre					
Operations	$25,000	$25,000	$25,000.00	$25,000.00	
Southern NH Services					
B.R.I.N.G I.T.	$4,500	$0	$4,500.00	$4,500.00	

Admin Department *Project Name*	FY14 Requested	FY13 Allocated	Mayor's Budget	CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
The Child Advocacy Center of Hillsborough County					
Forensic Interviews	$15,000	$15,000	$15,000.00	$15,000.00	
Health Care					
Health Department					
Community Oral Health Collaboration	$5,000	$5,000	$5,000.00	$5,000.00	
Manchester Community Health Center					
Pharmacy Program	$25,000	$25,000	$15,000.00	$15,000.00	Project moved from CDBG CBDO
Immigrant & Refugee					
Holy Cross Family Learning Center					
ESL/Citizenship/Civics/Rent Operations	$17,500	$17,500	$17,000.00	$17,000.00	
Neighborhood Reviatlization/Safety					
Police Department					
Weed & Seed Officer Support	$98,663	$81,000	$81,000.00	$81,000.00	
Police Department					
Weed & Seed Teen Night	$7,500	$5,500	$5,000.00	$5,000.00	
	$393,163.00	**$343,612.00**	**$236,225.00**	**$237,300.00**	

FY2014 ESG Project Requests

Admin Department *Project Name*	FY14 Requested	FY13 Allocated	Mayor's Budget		CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
Child and Family Services of NH						
Runaway and Homeless Youth Program	$13,400	$13,400	$12,350.00	ESG	$11,945.00	
Families in Transition						
Manchester Emergency Housing	$10,000	$10,000	$9,500.00	ESG	$9,190.00	
Granite United Way						
Homeless Services Director	$40,000	$30,000	$29,500.00	ESG AHTF	$28,730.00	ESG/AHTF
Granite United Way						
Manchester Homeless Services Center	$40,000	$33,952	$19,500.00	ESG AHTF	$0.00	Project moved to CDBG PS Cap
New Horizons for New Hampshire						
Essential Services	$28,624	$12,500	$11,875.00	ESG	$11,485.00	
New Horizons for New Hampshire, Inc.						
Operations	$210,694	$35,000	$30,107.00	ESG	$29,115.00	
Planning & Community Development						
HMIS Training	$4,000	$7,000	$3,800.00	ESG	$3,675.00	
Serenity Place						
Crisis Services (Detox) Program	$15,000	$0	$7,500.00	AHTF	$7,500.00	AHTF
The Way Home						
Homeless Prevention Housing Relocation & Stabiliza	$14,400	$21,866	$13,300.00	ESG	$12,865.00	

Admin Department *Project Name*	FY14 Requested	FY13 Allocated	Mayor's Budget		CIP Committee Budget Recommendations (Utilizes actual funding amounts)	
The Way Home						
Rapid Rehousing Housing Relocation & Stabilization	$43,200	$54,000	$30,400.00	ESG	$29,400.00	
YWCA New Hampshire						
YWCA Crisis Service - Emily's Place Operations	$15,000	$7,500	$11,875.00	ESG	$0.00	Project moved to CDBG PS Cap
	$434,318.00	**$225,218.00**	**$179,707.00**		ESG $116,405.00 AHTF $27,500.00 **$143,905.00**	

FY2014 HOME Project Requests

Admin Department *Project Name*	FY14 Requested	FY13 Allocated	CIP Committee Budget Recommendations	
Families in Transition				
Lowell Street Tenant Assistance	$30,000	$0	$30,000.00	HOME
Planning & Community Development				
Concentrated Code Enforcement	$87,000	$84,760	$8,700.00	HOME
Planning & Community Development				
HOME CHDO Set-Aside	$72,435	$79,750	$72,435.00	HOME
Planning & Community Development				
HOME Housing Initiatives	$396,765	$481,416	$396,765.00	HOME AHTF
Planning & Community Development				
Planning & Administration	$330,000	$345,060	$45,000.00	HOME
The Way Home				
Tenant Based Rental Assistance	$126,730	$50,000	$25,000.00	HOME
	$1,042,930.00	**$1,040,986.00**	HOME $552,900.00 AHTF $25,000.00 **$577,900.00**	