FY 2015 CIP Budget

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Adopted	
Child and Family Services of NH	Runaway and Homeless Youth Program	$11,945.00	$15,000.00	$14,000.00	ESG
City Clerk	City Hall Repairs	$0.00	$935,000.00	$265,000.00	BOND
Court Appointed Special Advocates of NH	Operating-Support to Abused & Neglected Children	$13,000.00	$13,000.00	$13,000.00	CDBG
Families in Transition	Lowell Street Tenant Assistance	$30,000.00	$30,000.00	$30,000.00	HOME
Families in Transition	Manchester Emergency Housing	$9,190.00	$10,000.00	$10,000.00	ESG
Fire Department	MER Program	$650,000.00	$1,330,000.00	$1,330,000.00	BOND
Girls Incorporated of NH	Girls Center	$10,800.00	$12,500.00	$12,500.00	CDBG
Granite United Way	B.R.I.N.G. I.T!	$4,500.00	$12,000.00	$7,500.00	CDBG
Granite United Way	Homeless Services Director	$28,730.00	$33,000.00	$25,857.00	CDBG
Harbor Homes, Inc.	Veterans FIRST BAE Independence Hall	$0.00	$30,000.00	$30,000.00	HOME
Health Department	Homeless Healthcare	$488,361.00	$513,371.00	$513,371.00	FEDERAL
Health Department	Immunization Services	$102,000.00	$102,000.00	$102,000.00	STATE
Health Department	Lead Poisoning Prevention	$30,210.00	$25,608.00	$25,608.00	STATE
Health Department	Public Health Preparedness	$436,000.00	$457,780.00	$457,780.00	STATE
Health Department	Refugee Translation Services	$20,000.00	$19,451.00	$19,451.00	STATE
Health Department	Saturday Teen Night	$0.00	$58,700.00	$53,700.00	OTHER
Health Department	School Based Dental Services	$20,000.00	$25,088.00	$25,088.00	STATE
Health Department	STD/HIV Clinical	$74,500.00	$74,500.00	$74,500.00	STATE
Health Department	TB Prevention & Control	$35,000.00	$35,000.00	$35,000.00	STATE

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Adopted			
Health Department	Tobacco Prevention and Control	$50,000.00	$50,000.00	$50,000.00	STATE		
Highway Department	Annual ROW Road Reconstruction	$1,500,000.00	$2,500,000.00	$1,897,425.00	BOND		
Highway Department	Campbell Street Intersection Improvements	$950,000.00	$2,750,000.00	$950,000.00	STATE		
Highway Department	Intersection Improvement Project	$270,000.00	$300,000.00	$60,000.00	CDBG	240,000.00	STATE
Highway Department	Millyard Rail Xings	$1,124,845.00	$1,420,000.00	$1,120,000.00	STATE		
Highway Department	Municipal Infrastructure	$329,987.00	$500,000.00	$300,000.00	CDBG		
Highway Department	Residential "50/50 S. W./Curb Program	$75,000.00	$150,000.00	$75,000.00	OTHER		
Highway Department-EPD	Cohas Brook Sewer Project Contract No. 4	$0.00	$750,000.00	$750,000.00	ENTERPR		
Highway Department-EPD	Sewer and Pump Station Infrastructure	$0.00	$1,000,000.00	$1,000,000.00	ENTERPR		
Highway Department-Parks	Crystal Lake Park Rehabilitation-Phase II	$200,000.00	$850,000.00	$200,000.00	OTHER		
Highway Department-Parks	Fun-In-The-Sun	$30,850.00	$38,200.00	$30,850.00	CDBG		
Highway Department-Parks	South Manchester Rail Trail-Phase III	$600,000.00	$750,000.00	$600,000.00	STATE		
Highway-Public Works	MER Program	$2,350,000.00	$610,000.00	$610,000.00	BOND		
Holy Cross Family Learning Center	ESL/Citizenship/Civics/Rent Operations	$17,000.00	$18,480.00	$15,300.00	CDBG		
Information Systems	CAD System Upgrade	$0.00	$1,300,000.00	$1,300,000.00	BOND		
Information Systems	Hardware Replacement	$0.00	$650,000.00	$650,000.00	BOND		
Intown Manchester	Free Summer Entertainment Series-Veterans Park	$9,000.00	$12,000.00	$10,000.00	CDBG		
Library	Security Camera	$0.00	$70,000.00	$70,000.00	BOND		
Manchester Community Resource Center	Adult Workforce Development	$65,000.00	$65,000.00	$60,000.00	CDBG		
Manchester Community Resource Center	CBDO Special Activities	$500,037.00	$422,900.00	$422,900.00	CDBG		

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Adopted				
Manchester Community Resource Center	Summer Youth Employment Program	$40,000.00	$40,000.00	$40,000.00	CDBG			
New Horizons for New Hampshire, Inc.	Housing First	$0.00	$15,000.00	$15,000.00	HOME			
New Horizons for New Hampshire, Inc.	Operations	$29,115.00	$50,000.00	$34,687.00	ESG			
Palace Theatre	Operations	$25,000.00	$25,000.00	$21,000.00	CDBG			
Planning & Community Developemt	MERF Loan Repayment	$0.00	$22,721.00	$22,721.00	CDBG			
Planning & Community Development	Community Development Initiatives	$10,000.00	$7,500.00	$10,000.00	CDBG			
Planning & Community Development	Concentrated Code Enforcement	$78,300.00	$74,500.00	$70,775.00	CDBG	$3,725.00	HOME	
Planning & Community Development	Fair Housing Activities	$0.00	$7,000.00	$7,000.00	CDBG			
Planning & Community Development	HMIS Data System	$3,675.00	$7,500.00	$7,500.00	ESG			
Planning & Community Development	HOME CHDO Set-Aside	$72,435.00	$81,405.00	$81,405.00	HOME			
Planning & Community Development	HOME Housing Initiatives	$396,765.00	$328,989.00	$328,989.00	HOME			
Planning & Community Development	Homeless Services Center	$19,500.00	$19,500.00	$19,500.00	CDBG			
Planning & Community Development	Odd Fellows Hall Repayment	$10,000.00	$150,000.00	$134,400.00	CDBG			
Planning & Community Development	Planning & Administration	$334,000.00	$350,619.00	$300,046.00	CDBG	$10,194.00	ESG	$40,379.HOME
Planning & Community Development	Section 108 Loan Repayment	$43,607.00	$42,500.00	$42,500.00	CDBG			
Police Department	Clique Program	$10,000.00	$10,000.00	$10,000.00	STATE			
Police Department	DWI Patrol Program	$15,000.00	$15,000.00	$15,000.00	STATE			
Police Department	Justice Assistance Grant	$250,000.00	$250,000.00	$250,000.00	FEDERAL			
Police Department	Manchester Enforcement Program	$15,000.00	$10,000.00	$10,000.00	STATE			
Police Department	MER Program	$0.00	$150,000.00	$150,000.00	BOND			

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Adopted	
Police Department	MHRA Community Policing	$140,000.00	$140,000.00	$140,000.00	OTHER
Police Department	Operation Safe Commute	$10,000.00	$10,000.00	$10,000.00	STATE
Police Department	Red Light Enforcement Program	$10,000.00	$10,000.00	$10,000.00	STATE
Police Department	Rt 101 Enforcement Program	$10,000.00	$10,000.00	$10,000.00	STATE
Police Department	School Bus Enforcement Patrols	$10,000.00	$10,000.00	$10,000.00	STATE
Police Department	Sobriety Checkpoint Program	$25,000.00	$25,000.00	$25,000.00	STATE
Police Department	VAWA (State Domestic Violence Funding)	$100,000.00	$100,000.00	$100,000.00	STATE
Police Department	Weed & Seed Officer Support	$81,000.00	$98,663.00	$72,900.00	CDBG
Police Department	Weed & Seed Teen Night	$5,000.00	$7,500.00	$5,000.00	CDBG
School Department	School Buses (Debt Service to be paid by School)	$0.00	$966,166.00	$895,420.00	BOND
Serenity Place	Crisis Services (Detox) Program	$7,500.00	$15,000.00	$7,500.00	CDBG
The Child Advocacy Center of Hillsborough County	Forensic Interviews	$15,000.00	$15,000.00	$13,500.00	CDBG
The Way Home	Homeless Prevention Housing Relocation & Stabilization Serv	$12,865.00	$13,650.00	$13,000.00	ESG
The Way Home	Rapid Rehousing Housing Relocation & Stabilization Serv	$29,400.00	$31,350.00	$31,350.00	ESG
The Way Home	Tenant Based Rental Assistance	$25,000.00	$50,000.00	$50,000.00	HOME
Water Works	281 Lincoln St. Improvements	$20,000.00	$20,000.00	$20,000.00	ENTERPR
Water Works	Domestic Service Relays	$9,800.00	$10,000.00	$10,000.00	ENTERPR
Water Works	Fire Service Relay	$12,400.00	$15,000.00	$15,000.00	ENTERPR
Water Works	Hydrant Program	$97,000.00	$100,000.00	$100,000.00	ENTERPR
Water Works	Hydroelectric Generator Upgrades	$0.00	$60,000.00	$60,000.00	ENTERPR

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Water Works	Low Service Reservoir Tank	$0.00	$2,500,000.00	$2,500,000.00	ENTERPR
Water Works	Merrimack River Supply Project	$325,000.00	$1,170,000.00	$1,170,000.00	ENTERPR
Water Works	Meter Exchange Program	$235,000.00	$240,000.00	$240,000.00	ENTERPR
Water Works	Pump Station Improvements	$3,000.00	$50,000.00	$50,000.00	ENTERPR
Water Works	Relay Water Main	$2,092,000.00	$2,000,000.00	$2,000,000.00	ENTERPR
Water Works	Reline Water Main	$0.00	$700,000.00	$700,000.00	ENTERPR
Water Works	Water Treatment Plant Improvements	$110,000.00	$124,800.00	$124,800.00	ENTERPR
Water Works	Watershed Structure Improvements	$21,000.00	$25,000.00	$25,000.00	ENTERPR
YWCA New Hampshire	YWCA Crisis Service - Emily's Place Operations	$12,500.00	$16,200.00	$15,200.00	ESG

Recommended Totals by Source:

CDBG	$1,724,749.00	**Federal**	$763,371.00
ESG	$135,931.00	**State**	$3,899,427.00
HOME	$579,498.00	**Other**	$468,700.00
Bond	$7,167,845.00	**Enterprise**	$8,764,800.00