

**FY 2020 CIP Budget**

<b>Project #</b>	<b>Administering Department/Agency</b>	<b>Project Name</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>	<b>FY20 Recommended</b>	<b>Funding Source</b>
210020	Big Brothers Big Sisters of NH	One-to-One Mentoring for At-Risk Youth	\$9,000	\$9,000	\$9,000	CDBG
210120	Court Appointed Special Advocates of NH	Operating Support	\$13,000	\$15,000	\$13,000	CDBG
210220	Child Advocacy Center	Forensic Interviews	\$12,000	\$15,000	\$12,000	CDBG
210320	Girls Inc. New Hampshire	Fuel Her Fire	\$14,000	\$21,000	\$14,000	CDBG
210420	Health Department	School Based Dental Services	\$25,088	\$80,000	\$30,000 \$50,000	STATE OTHER
210520	Health Department	Community Schools Project/Healthy Children & Family	\$20,000	\$20,000	\$20,000	CDBG
210620	Holy Cross Family Learning Center	ELL/Workforce Development Rent	\$15,600	\$15,600	\$15,600	CDBG
210720	Lamprey Health Care	Interpretation Training Program	\$10,000	\$20,000	\$10,000	CDBG
210820	Manchester Community Resource Center	CBDO Special Activities-See Appendix A	\$590,750	\$597,950	\$597,950	CDBG
210920	Office of Youth Services	HOPE Program	\$0	\$40,000	\$40,000	CASH
211020	Organization for Refugee and Immigrant Success	Refugee Youth Wraparound Case Management	\$10,000	\$20,000	\$10,000	CDBG
211120	Palace Theatre	Palace Theatre Ticket Program	\$20,000	\$25,000	\$20,000	CDBG
211220	The Salvation Army	Saturday Teen Night	\$25,000	\$25,000	\$25,000	CDBG
211320	Waypoint	Homeless Youth Outreach and Resource Center	\$13,900	\$20,000	\$15,000	ESG
211420	Health Department	Healthcare for Homeless	\$1,652,909	\$1,750,000	\$1,750,000	FEDERAL
211520	Health Department	Lead Poisoning Prevention	\$40,000	\$50,000	\$50,000	STATE
211620	Health Department	Public Health Preparedness	\$0	\$546,068	\$546,068	STATE
211720	Waypoint	Home Care Program	\$10,000	\$20,000	\$10,000	CDBG
410020	Police Department	Body Worn Cameras	\$0	\$1,145,000	\$1,145,000	BOND
410120	Police Department	Targeted Area Officer Support	\$72,000	\$110,000	\$72,000	CDBG
510020	Public Works-Parks, Rec & Cemeteries	Deferred Maintenance	\$0	\$300,000	\$300,000	BOND
510120	Public Works-Parks, Rec & Cemeteries	Derryfield Park Playground Replacement	\$0	\$175,000	\$175,000	BOND
510220	Public Works-Parks, Rec & Cemeteries	Columbarium	\$0	\$200,000	\$200,000	BOND
510320	Public Works-Parks, Rec & Cemeteries	Sheehan-Basquill Park Phase II	\$150,000	\$750,000	\$315,000 \$435,000	CDBG BOND
510420	Public Works-Parks, Rec & Cemeteries	Vets Park Monument Rehab	\$0	\$160,000	\$160,000	BOND
510520	Public Works-Parks, Rec & Cemeteries	Fun in the Sun 3 sites	\$40,000	\$90,000	\$40,000	CDBG
510620	Public Works-Parks, Rec & Cemetery	Summer Reading Program	\$0	\$35,000	\$35,000	CASH
610020	Families in Transition-New Horizons	Housing First	\$15,000	\$40,000	\$40,000	HOME
610120	Families in Transition-New Horizons	Manchester Emergency Housing	\$24,900	\$50,000	\$26,000	ESG
610220	Families in Transition-New Horizons	New Horizons Enhanced Services	\$70,000	\$119,144	\$119,144	AHT
610320	Families in Transition-New Horizons	New Horizons/Angie's Shelter Operations	\$35,700	\$50,000	\$36,750	ESG
610420	The Way Home	Homelessness Prevention & Rapid ReHousing	\$44,898	\$54,289	\$50,564	ESG
610520	The Way Home	Tenant Based Rental Assistance	\$30,000	\$50,000	\$30,000	HOME

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610620	YWCA New Hampshire	Emily's Place Operations	\$15,100	\$15,100	\$15,580	ESG
610720	Planning & Community Development	Concentrated Code Enforcement 1	\$100,163	\$114,633	\$111,133 \$3,500	CDBG HOME
610820	Planning & Community Development	Concentrated Code Enforcement 2	\$64,000	\$95,141	\$95,141	CDBG
710020	Central Fleet	FY 20 Motorized Equipment Replacement	\$3,500,000	\$4,000,000	\$3,500,000	BOND
710120	Public Works-Highway	Annual ROW Roadway Rehab	\$3,525,000	\$3,000,000	\$3,000,000	BOND
710220	Public Works-Highway	Sidewalk Infrastructure Master Plan	\$0	\$100,000	\$100,000	MTF
710320	Public Works-Highway	Trash Carts (Automated Collection)	\$0	\$750,000	\$225,000 \$525,000	BOND OTHER
710420	Public Works-Facilities	Energy Efficiency Projects (Schools)	\$0	\$4,600,000	\$4,600,000	MSD BOND
710520	Public Works-Facilities	Energy Efficiency Project-Municipal	\$0	\$2,000,000	\$2,000,000	BOND
710620	Public Works-Facilities	Redistricting: Pre School Program Renovations (Memorial HS)	\$0	\$2,200,000	\$2,200,000	MSD BOND
710720	Public Works-Highway	Thermoplastic Bicycle/Pavement Markings	\$0	\$150,000	\$150,000	MTF
710820	Public Works-Highway	Utility Trench Repair	\$0	\$500,000	\$500,000	OTHER
710920	Public Works-Highway	Storm Drain Infrastructure	\$0	\$500,000	\$500,000	BOND
711020	Library	Upgrade Restrooms-Carpenter Memorial Building	\$0	\$60,000	\$60,000	BOND
711120	Manchester Housing and Redevelopment Authority	Kelley Falls Renovation	\$0	\$75,000	\$75,000	CDBG LOAN
711220	Manchester Transportation Authority	Purchases of 10 School Buses (Schools)	\$0	\$1,000,000	\$1,000,000	MSD BOND
711320	Public Works-EPD	CMOM's Study, Design, and Construction	\$5,000,000	\$5,000,000	\$5,000,000	ENTERPRISE
711420	Public Works-EPD	CSO Study, Design, and Construction	\$2,500,000	\$3,000,000	\$3,000,000	ENTERPRISE
711520	Public Works-EPD	MS4 Study, Design, and Construction	\$0	\$500,000	\$500,000	ENTERPRISE
711620	Public Works-Facilities	275 Clay St-Masonry and Roof Repairs	\$0	\$150,000	\$150,000	BOND
711720	Public Works-Facilities	Central Fire HVAC RTU Replacements (7 ea.)	\$0	\$175,000	\$175,000	BOND
711820	Public Works-Facilities	City Buildings, Misc. Deferred Maintenance	\$0	\$600,000	\$600,000	BOND
711920	Public Works-Facilities	Derryfield Deck Deferred Maintenance	\$0	\$75,000	\$75,000	BOND
712020	Public Works-Facilities	FY20 Deferred Maintenance Program (Schools)	\$0	\$3,000,000	\$3,000,000	MSD BOND
712120	Public Works-Facilities	Gill Stadium, Deferred Maintenance	\$0	\$150,000	\$150,000	BOND
712220	Public Works-Facilities	Rines Center, Parking Garage-Top Deck & Concrete Repairs	\$0	\$150,000	\$150,000	BOND
712320	Public Works-Facilities	Security Projects (Schools)	\$0	\$230,000	\$230,000	MSD BOND
712420	Public Works-Highway	Infrastructure ADA Access	\$0	\$50,000	\$50,000	MTF
712520	Public Works-Highway	School Sidewalk Program	\$0	\$100,000	\$100,000	MTF
712620	Public Works-Highway	Sidewalk-Discretionary Fund	\$0	\$100,000	\$100,000	MTF
712720	Public Works-Highway	South Manchester Rail Trail	\$0	\$50,000	\$50,000	MTF
712820	Public Works-Highway	50/50 Residential Curb/Sidewalk	\$0	\$200,000	\$100,000 \$100,000	BOND OTHER
712920	Public Works-Highway	Bridge Rehabilitation-Queen City	\$0	\$9,500,000	\$1,900,000 \$7,600,000	BOND STATE

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713020	Public Works-Highway	FY20 Roadway Improvement	\$0	\$1,500,000	\$1,500,000	OTHER
713120	Public Works-Highway	Intersection Improvement Second/Granite	\$0	\$175,000	\$17,000	OTHER
713220	Public Works-Highway	Mill Girl/Bedford Stair Replacements	\$0	\$150,000	\$150,000	BOND
713320	Public Works-Highway	New Transfer Station Scale	\$0	\$115,000	\$115,000	BOND
713420	City Clerk	City Hall West Renovations	\$0	\$2,703,221	\$2,703,221	BOND
713520	Finance Dept.	Technology Upgrades and Replacement (Schools)	\$0	\$1,000,000	\$1,000,000	MSD BOND
810020	Planning & Community Development	Community Housing Development Organization HUD Required Set-Aside	\$101,286	\$91,427	\$91,427	HOME
810120	Planning & Community Development	Affordable Housing Initiatives	\$330,668	\$500,000	\$432,141	HOME
810220	Planning & Community Development	Community Development Initiatives	\$5,000	\$5,000	\$5,000	CDBG
810320	Planning & Community Development	Homeless Management Information System HUD Required Data System	\$4,000	\$4,000	\$4,000	ESG
810420	Planning & Community Development	HUD Required Consolidated Plan Consultant Fees	\$15,000	\$30,000	\$30,000	CDBG
810520	Planning & Community Development	Program Administration (Salaries & Benefits)	\$354,304	\$406,697	\$321,467 \$62,450 \$7,667	CDBG HOME ESG
810620	Human Resources	Talent Management & Staff Development	\$0	\$15,000	\$15,000	CASH

**Recommended Totals by Source:**

<b>CDBG</b>	<b>\$1,746,291</b>	<b>FEDERAL</b>	<b>\$1,750,000</b>
<b>HOME</b>	<b>\$659,518</b>	<b>STATE</b>	<b>\$8,226,068</b>
<b>ESG</b>	<b>\$155,561</b>	<b>OTHER</b>	<b>\$2,692,000</b>
<b>MUNICIPAL BOND</b>	<b>\$17,968,221</b>	<b>ENTERPRISE</b>	<b>\$8,500,000</b>
<b>SCHOOL DISTRICT BOND</b>	<b>\$12,030,000</b>	<b>AHT</b>	<b>\$119,144</b>
<b>MTF</b>	<b>\$550,000</b>	<b>CDBG LOAN</b>	<b>\$75,000</b>
<b>CASH</b>	<b>\$90,000</b>		