

FY 2016 Recommended CIP Budget-Alternate

adopted: 6/9/15

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
21st Century Community Learning Centers	Project iSucceed	\$25,000	\$22,500 CDBG
Assessors	Citywide Revaluation	\$500,000	\$500,000 BOND
Aviation	Airside Improvements	\$28,800,000	\$28,800,000 ENTERPRISE
Aviation	Equipment Replacement	\$10,000,000	\$10,000,000 ENTERPRISE
Aviation	Property Acquisition	\$5,000,000	\$5,000,000 ENTERPRISE
Aviation	Roadway & Parking Improvements	\$9,100,000	\$9,100,000 ENTERPRISE
Aviation	Terminal & Building Improvements	\$25,380,000	\$25,380,000 ENTERPRISE
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

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
Girls Incorporated of NH	Girls Center	\$12,500	\$12,500 CDBG
Granite United Way	B.R.I.N.G. I.T.I	\$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
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	Recapitping 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

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
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
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	HMS 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

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
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
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-EPD	Cohas Brook Sewer	\$8,250,000	\$8,250,000 ENTERPRISE
Public Works-EPD	Combined Sewer Overflow Program	\$1,500,000	\$1,500,000 ENTERPRISE
Public Works-EPD	WWTP Primary Clarifiers	\$4,000,000	\$4,000,000 ENTERPRISE
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	Elm St. Traffic Signal Replacement/Brown Ave. Retaining Wall Replacement	\$250,000	\$250,000 CASH

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
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
Public Works-Parks	S. Manchester Rail Trail Connection Project	\$720,000	\$640,000 STATE \$80,000 CASH
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
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
Water Works	Distribution Main Relay and Cleaning and Lining	\$2,023,000	\$2,023,000 ENTERPRISE
Water Works	Lincoln Street Building Improvements	\$24,500	\$24,500 ENTERPRISE

Administering Department	Project Name	FY16 Request	FY16 Recommended/Funding Source
Water Works	Merrimack River Supply Project	\$1,700,000	\$1,700,000 ENTERPRISE
Water Works	Pump Station Improvements	\$50,000	\$50,000 ENTERPRISE
Water Works	Two 6.5MG Low Service Tanks	\$7,694,000	\$7,694,000 ENTERPRISE
Water Works	Water Treatment Plant Improvements	\$30,300	\$30,300 ENTERPRISE
Water Works	Watershed Structure Improvements	\$40,500	\$40,500 ENTERPRISE
YWCA New Hampshire	YWCA Crisis Service - Emily's Place Operations	\$15,656	\$10,000 ESG

Recommended Totals by Source:

CDBG	\$2,037,416	Federal	\$1,022,442	Cash	\$330,000
ESG	\$147,944	State	\$1,448,437		
HOME	\$506,943	Other	\$185,000		
Bond	\$10,600,000	Enterprise	\$103,592,300		

**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.

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
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
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$428,000.00