FY 2013 CIP
Funding Recommendations
March 2012

Mayor's FY2013 Community Improvement Program Funding Recommendations for City and Non-City

Source Type	Color		Total Amount Identified
Bond	Red	$	3,000,000.00
Enterprise	Brown	$	11,262,200.00
Federal	Green	$	790,000.00
State	Purple	$	1,435,122.00
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)	Orange	$	494,221.00
HUD Funds:			
Community Development Block Grant (CDBG)	Black	$	1,623,773.00
Emergency Solutions Program (ESP)	Black	$	149,692.00
HOME Investment Partnership Program	Black	$	606,666.00
	Total	$	19,361,674.00

FY2013 Community Improvement Program Funding Recommendations for Non-City Projects

Source Type	Color	Total Amount Identified in Table
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)	Orange	$ 62,000.00
HUD Funds:		
Community Development Block Grant (CDBG)	Black	$ 655,650.00
Emergency Solutions Program (ESP)	Black	$ 142,692.00
HOME Investment Partnership Program	Black	$ 129,750.00

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	**21st Century Community Learning Centers** Project iSucceed	$ -	$ 25,000.00	$ 53,233.00	$ 25,000.00	CDBG	1	
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	13	
1	**Boys & Girls Club** Inner City After School Program	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	CDBG	10	
1	**CASA of NH** Abused and Neglected Children Support	$ 10,000.00	$ 13,500.00	$ 13,000.00	$ 13,000.00	CDBG	19	
1	**Child and Family Services** Homecare Program-Homemaker Services	$ 15,000.00	$ 13,500.00	$ 13,500.00	$ 13,000.00	CDBG	13	
2	**Child and Family Services** Runaway and Homeless Youth	$ 10,000.00	$ 10,000.00	$ 13,400.00	$ 13,400.00	ESP	13	
1	**Child Health Services** Child Health Services-Pediatric Clinic	$ 75,000.00	$ 70,000.00	$ 70,000.00	$ 65,000.00	CDBG	13	
1	**City Year** Whole School Whole Child	$ 150,000.00	$ 150,000.00	$ 180,000.00	$ 150,000.00	CDBG	6	
1	**Families in Transition** Lowell St Specialty Emergency Shelter	$ -	$ -	$ 30,000.00	$ -		0	Refer to Housing Initiatives
2	**Families in Transition** NSP3 Permanent Supportive Housing Project	$ -	$ -	$ 250,000.00	$ -		0	Refer to Housing Initiatives
2	**Girls Inc.** Café Lauren	$ 10,000.00	$ 5,000.00	$ 17,850.00	$ 5,000.00	CDBG	4	
1	**Girls Inc.** Girls Center	$ 10,000.00	$ 10,800.00	$ 21,000.00	$ 10,800.00	CDBG	10	
1	**Granite United Way** Homeless Services Director	$ 40,000.00	$ 28,900.00	$ 40,000.00	$ 30,000.00	$11,000 ESP $19,000 OTHER	4	Other funds are AHTF
2	**Granite United Way** Manchester COC Homeless Services Center	$ 10,000.00	$ 25,000.00	$ 35,000.00	$ 15,000.00	OTHER	2	Other funds are AHTF

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	**Helping Hands** Transitional Shelter	$ 10,000.00	$ 5,000.00	$ 25,000.00	$ 10,000.00	OTHER	8	Other funds are AHTF
1	**Holy Cross Family Learning Center** ESL/Citizenship/Civics/Sewing/Operations	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	CDBG	1	
1	**Home Health and Hospice Care** Indigent Care	$ 5,000.00	$ 4,500.00	$ 15,000.00	$ 4,500.00	CDBG	1	
1	**Intown Manchester** Free Summer Entertainment Series-Veterans Park	$ -	$ 10,000.00	$ 20,000.00	$ 9,000.00	CDBG	8	
	Manchester CHDO Project Support	$ -	$ 119,440.00	$ 79,750.00	$ 79,750.00	HOME	0	
1	**Manchester Community Health Center** Pharmacy Voucher Program	$ 48,800.00	$ -	$ 39,000.00	$ 25,000.00	CDBG	10	
1	**Manchester Community Music School** MCMS Financial Aid Fund	$ -	$ 4,500.00	$ 10,000.00	$ 4,000.00	CDBG	1	
1	**Manchester Community Resource Center** Adult Workforce Development	$ 60,000.00	$ 60,000.00	$ 70,000.00	$ 60,000.00	CDBG	8	
2	**Manchester Community Resource Center** Summer Youth Employment Program	$ -	$ 40,000.00	$ 40,000.00	$ 38,000.00	$20,000 CDBG $18,000 OTHER	4	Other funds are Neighborhood Enhancement
1	**Manchester Emergency Housing** Operations	$ 8,000.00	$ 8,000.00	$ 10,000.00	$ 10,000.00	ESP	11	
1	**Manchester Housing & Redevelopment Authority** Youth Recreation Program	$ 30,000.00	$ 18,500.00	$ 113,848.00	$ 18,500.00	CDBG	1	
1	**New American Africans** Outreach, Family Advocacy, Support & Case Mgmt.	$ 7,500.00	$ 7,000.00	$ 15,000.00	$ 7,000.00	CDBG	2	
3	**New Horizons for NH** Capital Improvements	$ -	$ -	$ 25,000.00	$ 10,000.00	ESP	0	
2	**New Horizons for NH** Essential Services	$ 10,450.00	$ 10,000.00	$ 29,705.00	$ 12,500.00	ESP	3	

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	**New Horizons for NH** Shelter Operational Expenses	$ 8,196.00	$ 8,000.00	$ 132,882.00	$ 35,000.00	ESP	5	
1	**Palace Theatre** Operations	$ 34,627.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	CDBG	12	
1	**Southern NH AHEC** Interpretation Training	$ -	$ -	$ 20,000.00	$ 10,000.00	CDBG	7	
2	**Southern NH Services** Multicultural Center	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ 4,150.00	CDBG	21	
1	**Southern NH Services** Manchester Energy Efficiency Initiatives	$ -	$ -	$ 90,000.00	$ -		7	Refer to Housing Initiatives
1	**St. Joseph Community Services** Elder Nutrition Program	$ 30,700.00	$ 30,700.00	$ 30,700.00	$ 30,700.00	CDBG	13	
1	**The Salvation Army** Kids Café	$ 20,000.00	$ 27,500.00	$ 41,000.00	$ 30,000.00	CDBG	13	
1	**The Way Home** Innovative Homeless Prevention/Intervention	$ 10,000.00	$ 10,000.00	$ 48,000.00	$ 43,292.00	ESP	15	
2	**The Way Home** Tenant Based Rental Assistance	$ 54,000.00	$ 60,000.00	$ 52,000.00	$ 50,000.00	HOME	17	
1	**Easter Seals** Child Care and Family Resource Center	$ 30,000.00	$ 30,000.00	$ 50,000.00	$ 30,000.00	CDBG	19	
1	**YMCA** Y-Start	$ 31,000.00	$ 56,000.00	$ 56,000.00	$ 56,000.00	CDBG	12	
1	**YWCA** Emily's Place Operations	$ 12,000.00	$ -	$ 15,000.00	$ 7,500.00	ESP	12	
	Totals	$ 774,773.00	$ 930,340.00	$ 1,844,368.00	$ 990,092.00			

FY2013 Community Improvement Program Funding Recommendations for City Projects

Source Type	Color		Total Amount Identified
Bond	**Red**	**$**	**3,000,000.00**
Enterprise	Brown	$	11,262,200.00
Federal	Green	$	790,000.00
State	Purple	$	1,435,122.00
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)	Orange	$	432,221.00
HUD Funds:			
Community Development Block Grant (CDBG)	**Black**	**$**	**968,123.00**
Emergency Solutions Program (ESP)	**Black**	**$**	**7,000.00**
HOME Investment Partnership Program	**Black**	**$**	**476,916.00**

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	**Fire Department** Emergency Generator Central	0.00	0.00	360,000.00	55,000.00	CDBG	0	
7	**Fire Department** Homeland Security Grant	0.00	500,000.00	500,000.00	500,000.00	FEDERAL	10	
12	**Health Department** Community Based Tobacco	0.00	0.00	50,000.00	50,000.00	STATE	0	
1	**Health Department** Community Oral Health Collaboration	20,000.00	20,000.00	5,000.00	5,000.00	CDBG	8	
11	**Health Department** Homeless Healthcare	0.00	545,072.00	488,361.00	488,361.00	STATE	2	
8	**Health Department** Immunization Services	0.00	88,400.00	102,000.00	102,000.00	STATE	2	
9	**Health Department** Lead Poisoning Prevention	0.00	15,000.00	38,761.00	38,761.00	STATE	2	
3	**Health Department** Neighborhood Health & Nutrition	20,000.00	20,000.00	25,000.00	25,000.00	CDBG	2	
5	**Health Department** Neighborhood Liaison Social Worker	0.00	0.00	35,000.00	25,000.00	CDBG	0	
10	**Health Department** Public Health Preparedness	479,000.00	479,000.00	436,000.00	436,000.00	STATE	9	
13	**Health Department** Refugee Translation Services	0.00	0.00	10,000.00	10,000.00	STATE	2	
7	**Health Department** School Based Dental Services	55,000.00	45,000.00	20,000.00	20,000.00	STATE	9	
6	**Health Department** TB Prevention & Control	35,000.00	25,000.00	35,000.00	35,000.00	STATE	3	
4	**Health Department** Weed & Seed Coordinator	64,134.00	60,000.00	68,570.00	68,570.00	CDBG	6	

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
	Highway Department Annual ROW Improvements	0.00	0.00	1,500,000.00	1,500,000.00	BOND	3	
	Highway Department Elm Street Sidewalks Reconstruction	0.00	0.00	350,000.00	380,000.00	BOND	0	
8	**Highway Department** Mast Road Drain	0.00	0.00	250,000.00	220,000.00	$220,000 BOND $165,000 STATE*	0	*Bond may be reduced pending receipt of State funding
4	**Highway Department** Residential "50/50 S.W./Curb Program"	0.00	0.00	300,000.00	300,000.00	$150,000 BOND $150,000 OTHER	3	
2	**Highway Department-EPD** Cohas Brook Sewer Project - Contract 3	0.00	0.00	1,000,000.00	1,000,000.00	ENTERPRISE	11	
1	**Highway Department-EPD** CSO Abatement Program	0.00	0.00	7,200,000.00	7,200,000.00	ENTERPRISE	11	
1	**Highway Department-Facilities** Municipal Energy Reduction Loan Payment	0.00	0.00	41,000.00	44,282.00	$22,141 CDBG $22,141 OTHER	0	
	Highway Department-Facilities MER	0.00	0.00	1,000,000.00	750,000.00	BOND	0	
2	**Highway Department-Parks** Fun in the Sun	30,090.00	30,850.00	38,600.00	30,850.00	CDBG	27	
3	**Highway Department-Parks** Greenstreets	0.00	15,000.00	21,842.00	20,080.00	$15,000 CDBG $5,080 OTHER	11	
1	**Highway Department-Parks** Youth Recreation Activities	94,500.00	97,000.00	110,350.00	107,000.00	CDBG	27	
1	**Office of Youth Services** Project YouthReach	130,035.00	125,235.00	72,096.00	72,096.00	CDBG	2	
1	**Planning & Community Development** Administration	250,000.00	388,000.00	345,060.00	345,060.00	$284,560 CDBG $60,500 HOME	37	
3	**Planning & Community Development** Community Development Initiatives	15,000.00	10,000.00	10,000.00	10,000.00	CDBG		

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
5	**Planning & Community Development** Concentrated Code Enforcer	75,250.00	81,500.00	84,759.00	84,760.00	$74,760 CDBG $10,000 HOME	6	
2	**Planning & Community Development** Housing Initiatives	0.00	691,767.00	481,416.00	481,416.00	$75,000 OTHER $406,416 HOME	19	Other is AHTF
4	**Planning & Community Development** Neighborhood Community Planner	40,000.00	78,000.00	80,071.00	80,071.00	$40,071CDBG $40,000 OTHER	4	Other is NSP
7	**Planning & Community Development** Section 108 Loan Repayment	47,968.00	49,000.00	46,575.00	46,575.00	CDBG	2	
6	**Planning and Community Development** HMIS Training/Program Support	0.00	0.00	7,000.00	7,000.00	ESP	0	
12	**Police Department** Clique Program	0.00	10,000.00	10,000.00	10,000.00	STATE	0	
7	**Police Department** Drug Task Force	36,606.00	40,000.00	40,000.00	40,000.00	FEDERAL	11	
8	**Police Department** DWI Patrol Program	5,500.00	10,000.00	10,000.00	10,000.00	STATE	0	
4	**Police Department** Justice Assistance Grant	305,351.00	100,000.00	150,000.00	150,000.00	FEDERAL	6	
9	**Police Department** Manchester Enforcement Program	0.00	0.00	10,000.00	10,000.00	STATE	0	
6	**Police Department** MHRA Community Policing	130,858.00	140,000.00	140,000.00	140,000.00	OTHER	11	
15	**Police Department** Operation Safe Commute	0.00	0.00	10,000.00	10,000.00	STATE	0	
14	**Police Department** Red Light Enforcement Program	5,500.00	10,000.00	10,000.00	10,000.00	STATE	3	
13	**Police Department** Rt. 101 Enforcement Program	0.00	10,000.00	10,000.00	10,000.00	STATE	3	

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
11	**Police Department** School Bus Enforcement Patrols	5,625.00	10,000.00	10,000.00	10,000.00	STATE	6	
10	**Police Department** Sobriety Checkpoint Program	18,000.00	20,000.00	20,000.00	20,000.00	STATE	6	
5	**Police Department** VAWA (State Domestic Violence Funding)	0.00	100,000.00	100,000.00	100,000.00	FEDERAL	11	
1	**Police Department** Weed & Seed Officer Support	84,556.00	81,000.00	111,271.00	81,000.00	CDBG	6	
3	**Police Department** Weed & Seed Teen Night	17,500.00	5,000.00	7,500.00	5,500.00	CDBG	11	
1	**Water Works*** Capital Improvements*	0.00	0.00	3,062,200.00	3,062,200.00	ENTERPRISE	11	
	Totals	**$ 1,965,473.00**	**$ 3,899,824.00**	**$ 18,813,432.00**	**$ 18,236,582.00**			