

**FY 2015 Mayor's CIP Budget**

Administering Department		Project Name	FY14 Adopted	FY15 Request	FY15 Mayor Recommended
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	\$935,000.00 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.TI		\$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 Mayor Recommended
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	\$910,000.00 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	Fleet Management Software	\$0.00	\$319,000.00	\$319,000.00 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

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Mayor Recommended
Manchester Community Resource Center	CBDO Special Activities	\$500,037.00	\$422,900.00	\$422,900.00 CDBG
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 Development	MIERF 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 \$40,379.00 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

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Mayor Recommended
Police Department	MER Program	\$0.00	\$150,000.00	\$150,000.00 BOND
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	\$966,166.00 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

Administering Department	Project Name	FY14 Adopted	FY15 Request	FY15 Mayor Recommended
Water Works	Hydroelectric Generator Upgrades	\$0.00	\$60,000.00	\$60,000.00 ENTERPR
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	\$7,240,166.00	Enterprise	\$8,764,800.00

**Mayor's Suggested FY 15 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.*

<b>Agency</b>	<b>Special Activity in the NRSA</b>	<b>Mayor Suggested CBDO Activities and Funding Levels</b>
21st Century Community Learning Centers	Project iSucceed	\$22,500
Big Brothers Big Sisters of Greater Manchester	One to One Mentoring	\$9,000
Boys & Girls Club of Manchester	Inner City After School Program	\$18,000
Child and Family Services of NH	Homecare Program-Homemaker Services	\$5,000
Child Health Services	Child Health Services Pediatric Clinic	\$45,000
City Year New Hampshire	Whole School Whole Child	\$150,000
Easter Seals NH	ESNH Child Development & Family Resource Center	\$27,000
Manchester Community Resource Center	CBDO Special Activities Support Fee	\$26,000
New American Africans	Immigrant and Refugee Services/Outreach/After School Academics	\$5,000
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$38,000
The Salvation Army	Kid's Café	\$27,000
YMCA	YOU - YMCA Start	\$50,400
<b>Total to Manchester Community Resource Center for Public Service Activities in the NRSA</b>		<b>\$422,900</b>