

**SPECIAL MEETING  
BOARD OF MAYOR AND ALDERMEN  
(PUBLIC HEARING – PROPOSED FY2009 BUDGET)**

**April 28, 2008  
Mayor and all Aldermen**

**6:00 PM  
Memorial High School**

1. Mayor Guinta calls the meeting to order.
2. Mayor Guinta calls for the Pledge of Allegiance.

A moment of silent prayer is observed.

3. The Clerk calls the roll.
4. Mayor Guinta advises that the purpose of the special meeting is a public hearing to receive comments on the proposed Fiscal Year 2009 municipal budget, the proposed Community Improvement Program for the Fiscal Year 2009 to 2015 period in accordance with the procedures established in RSA 44:10 and in satisfaction of any other local, state or federal law that may apply. Mayor Guinta notes that the Clerk shall present the resolutions, the subject of which contain all of the appropriations presented proposed, following which a brief presentation may be made and public comments will be heard.

5. The Clerk presents the proposed Resolutions:

“Raising Monies and Making Appropriations for the Fiscal Year 2009.”

“A Resolution appropriating to the Manchester School District the sum of \$140,000,000 for the Fiscal Year 2009.”

“A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,826,500 from School Food and Nutrition Services Revenues for Fiscal Year 2009.”

“Approving the Community Improvement Program for 2009, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

“A Resolution appropriating to the Manchester Transit Authority the sum of \$900,000 for the Fiscal Year 2009.”

“A Resolution appropriating to the Manchester Airport Authority the sum of \$58,491,089 from Special Airport Revenue Funds for Fiscal Year 2009.”

“A Resolution appropriating the sum of \$16,575,221 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2009.”

“A Resolution appropriating the sum of \$3,238,235 from Recreation User Charges to the Recreation Division for Fiscal Year 2009.”

“A Resolution appropriating to the Parking Fund the sum of \$5,112,907 from Parking for the Fiscal Year 2009.”

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2009 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

“A Resolution appropriating to the Central Business Service District the sum of \$244,000 from Central Business Service District Funds for Fiscal Year 2009.”

“Continuation of the Central Business Service District.”

6. Following presentations, if any, Mayor Guinta advises that the meeting shall be open to public comments; that each person when recognized shall come to the nearest microphone, state their name and address in a clear and loud voice for the record; that each person shall be given one opportunity to speak and comments shall be limited to three minutes to allow all participants the opportunity to speak; residents and taxpayers shall be called upon first followed by all others; that once all present have been allowed to speak should there be a topic not discussed those wishing to speak a second time shall be provided the opportunity to do so.
7. Mayor Guinta advises that all wishing to speak having been heard, the comments presented shall be taken under consideration with actions by the Board and a motion to adjourn is in order.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“Raising Monies and Making Appropriations for the Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Sixteen Million, Six Hundred Five Thousand, Two Hundred Seventy Eight Dollars (\$116,605,278) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

### General Government

010	Aldermen.....	77,302
020	Assessors.....	708,881
030	Building.....	1,284,238
040	City Clerk.....	1,180,438
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050	Economic Development Office.....	299,420
070	City Solicitor.....	1,125,985
100	Finance.....	1,113,271
130	Information Systems.....	1,600,075
160	Mayor.....	247,257
180	Office of Youth Services.....	520,578
190	Human Resources.....	725,344
200	Planning Department.....	825,608
210	Building Maintenance.....	6,133,926
220	Tax Collector.....	617,784
300	Fire Department.....	20,668,517
330	Police Department.....	22,451,358
410	Health Department.....	2,867,219

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“Raising Monies and Making Appropriations for the Fiscal Year 2009.”

Page 2

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

500	Highway Department.....	19,659,515
600	Welfare Department.....	1,163,759
650	Parks and Recreation.....	2,848,489
710	Library Department.....	2,341,159
802	Elderly Services.....	265,274

<u>170</u>		<u>Non-Departmental</u>
	Health Insurance.....	8,986,617
	Dental & Life Insurance.....	892,900
	Contingency.....	250,000
	Salary Adjustment.....	0
	Civic Contributions and Programs.....	607,278
	Conservation Commission.....	8,000
	CIP Administration.....	1,368,900
	Motorized Equipment Replacement/Technology.....	925,000
	Employees Medical Services.....	50,000
	Maturing Debt.....	9,469,389
	Interest on Maturing Debt.....	5,321,797

	Total	\$116,605,278
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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Manchester School District the sum of \$140,000,000 for the Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Forty Million+ Dollars (\$140,000,000) is hereby appropriated to the Manchester School District to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$140,000,000

RESOLVED that this Resolution shall take effect upon its passage.

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# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,826,500 from School Food and Nutrition Services Revenues for Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Twenty Six Thousand, Five Hundred Dollars (\$5,826,500) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for Fiscal Year 2009 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,826,500

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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

“Approving the Community Improvement Program for 2009, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2009 to 2015 period; and

WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and

WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and

WHEREAS, the Board of Mayor and Aldermen has reviewed the 2009 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2010 to 2015 at a subsequent Board of Mayor and Aldermen meeting; and

WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;

THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2009 and, generally for the 2010 to 2015 period and are hereby adopted;

THAT, the programs and projects to be proposed for the 2010 to 2015 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

“Approving the Community Improvement Program for 2009, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2009 be endorsed and approved subject to appropriation limits, and that those recommended for years 2010 to 2015 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$19,530,051 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$2,867,000 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,368,900 in FY 2009 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled “2009 Community Improvement Program”;

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

“Approving the Community Improvement Program for 2009, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

the amount of \$8,466,500 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$8,207,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2009 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2009 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2008 to June 30, 2009, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2009 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2009 to 2015 period;

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

“Approving the Community Improvement Program for 2009, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2009 to 2015 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2009 to 2015 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2009 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

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- WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and
- WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and
- WHEREAS, the Board of Mayor and Aldermen has reviewed the 2009 Community Improvement Program; and
- WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2010 to 2015 at a subsequent Board of Mayor and Aldermen meeting; and
- WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

- THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;
- THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2009 and, generally for the 2010 to 2015 period and are hereby adopted;
- THAT, the programs and projects to be proposed for the 2010 to 2015 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

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THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$19,530,051 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$2,867,000 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,368,900 in FY 2009 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2009 Community Improvement Program";

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

## A RESOLUTION

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the amount of \$8,466,500 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$8,207,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2009 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2009 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2008 to June 30, 2009, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2009 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2009 to 2015 period;

# City of Manchester New Hampshire

*In the year Two Thousand and Eight*

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- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2009 to 2015 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2009 to 2015 Community Improvement Program;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2009 Community Improvement Program;
- THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

**CIP Description**

The Community Improvement Program is both a planning tool and a budgeting program. It is designed to coordinate the capital and special project needs of the City with the available resources. It integrates the planning and policy aspects of the City's capital budget and determines their conformance with City goals. There are five separate Tables representing different sources of funds. The program is adopted as part of the City's overall budget process.

**CIP Resolution**

**Total amount**

**Table 1 Federal, State and Other Funds**

Includes Federal and State Grants (other than HUD), private contributions, trust funds and similar funding.

**\$ 19,530,051**

**Table 2 Community Development Block Grant, Emergency Shelter, and HOME funds**

Includes all funds received from the Department of Housing and Urban Development.

**\$ 2,867,900**

**Table 3 City Cash**

Includes special projects funded under the FY 2009 operating budget of Manchester.

**\$ 1,368,900**

**Table 4 General Obligation Bonds**

Includes all projects funded by General Obligation Bonds of the City of Manchester.

**\$ 8,466,500**

**Table 5 Projects financed through Enterprises, Fees and Other Dedicated Sources**

Includes capital projects of the Airport, Manchester Water Works, Environmental Protection Division, Parks & Recreation Enterprise Fund, and similar projects.

**\$ 9,707,000**

**Total CIP**

**\$41,940,351**

Table 1 - Federal, State, Other Funds

Project #	Project Name	Description	FY2009			Notes
			Federal	State	Other	
<b>Health and Human Services</b>						
	Health Department					
210009	HIV Counseling & Testing	Counseling and testing to individuals who may be at risk of HIV.		\$55,000		
	Health Department					
210109	Homeless Healthcare	Funds to support health care services for homeless persons in Manchester.	\$334,376			
	Health Department					
210209	Immunization Services	Program to promote childhood immunizations and improve immunization rates.		\$88,400		
	Health Department					
210309	Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.		\$36,900		
	Health Department					
210409	Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.		\$575,704		
	Health Department					
210509	Refugee Translation Services	Program to address public health issues associated with the City's growing refugee populations and to provide funding for various translation services.		\$22,000		

Project #	Department	Project Name	Description	Federal	FY2009 State	Other	Notes
210609	Health Department	School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.		\$20,000		
210709	Health Department	STD Clinical & DIS Program	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.		\$83,817		
210809	Health Department	TB Prevention & Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.		\$35,000		
<b>Education</b>							
310009	School Department	School Projects	Anticipated Federal & State grants for operation of special projects.			\$14,000,000	Combination of Federal/State Funds breakdown of source unknown at this time.
<b>Public Safety</b>							
410009	Fire Department	Homeland Security Grant	Supports the implementation of the State Homeland Security Strategy to address the identified planning, equipment, training, and exercise needs for acts of terrorism.	\$500,000			
410109	Police Department	Enforcing Underage Drinking Laws	Program funding for officer salaries to enforce underage drinking laws.		\$30,000		
410209	Police Department	Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.		\$75,000		

<i>Project #</i>	<i>Department</i> <i>Project Name</i>	<i>Description</i>	<i>Federal</i>	<i>FY2009</i> <i>State</i>	<i>Other</i>	<i>Notes</i>
410309	Police Department Homeland Security	Implementation of Homeland Security Program Special Operations Unit.	\$100,000			
410409	Police Department Justice Assistance Grant	U.S. Department of Justice funding to purchase equipment for law enforcement functions.		\$275,000		
410509	Police Department MHRRA Community Policing	Funding to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include: Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrinack and Lowell Streets.			\$90,000	
410609	Police Department NH Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.		\$60,000		
410709	Police Department NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$20,000			
410809	Police Department NH School Bus Enforcement Patrols	Program funding for officer salaries to enforce traffic laws associated with the safe operation of public school buses.	\$10,000			
410909	Police Department NH Sobriety Checkpoint Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$20,000			

Department	Project #	Project Name	Description	Federal	FY2009 State	Other	Notes
Police Department	411009	NH Speed Enforcement Program	Concentrated efforts to enforce speed laws using State Grant funds.	\$20,000			
Police Department	411109	Project Safe Neighborhoods	The program will concentrate on juvenile gun violence prevention through community outreach and education.	\$40,000			
Police Department	411209	VAWA (State Domestic Violence Funding)	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$150,000			
Police Department	411309	Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$50,000			
<b>Recreation and Leisure</b>							
In-town Manchester	510009	Summer Performance Series	Continuation of the concert series in Veterans Park, as well as support to groups or individuals interested in producing other free public events.	\$20,000			Arts Funds
Majestic Theatre	510109	Summer Youth Program	Provide six weeks of summer theatre programs including classes, set building, choosing props and stage direction. 50 new children will be served.	\$5,000			Arts Fund
Open Doors Manchester	510209	Art Trolley	Provide for art trolley services during Open Doors Manchester. Provide free trolley services to 5,500 individuals.	\$3,000			Arts Fund

Department	Project #	Project Name	Description	Federal	FY2009 State	Other	Notes
		<b>Palace Theatre Trust</b>					
	510309	Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.			\$75,000	Arts Funds
		<b>Parks, Recreation &amp; Cemetery</b>					
	510409	Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.			\$12,454	Private Donations. Also Funded in Table 2 & 3
		<b>Parks, Recreation &amp; Cemetery</b>					
	510509	Rockingham Recreational Trail	Funding for the construction of a pedestrian box culvert under Peabody Ave to reestablish continuity to Lake Massabesic.	\$320,000			Also Funded in Table 4
		<b>Planning &amp; Community Development</b>					
	510609	Art Initiatives	Funding for the public art projects throughout the city.			\$30,000	Arts Fund
		<b>The Acting Loft</b>					
	510709	Off The Streets & Onto The Stage	Provide after school and full time summer performing arts programs to at risk youth. 30 youths will be served.			\$5,000	Arts Fund
<b>Housing and Community Development</b>							
		<b>Families In Transition</b>					
	610009	Spruce Street Transitional Housing Program	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.			\$15,000	Affordable Housing Trust Fund
		<b>Planning &amp; Community Development</b>					
	610109	Energy Efficiency Block Grant	Funding to complete energy efficiency improvements in housing.	\$1,000,000			

Project #	Department	Project Name	Description	Federal	FY2009 State	Other	Notes
610209	Planning & Community Development	Neighborhood Pride	Funding of youth employment program designed to keep the City's neighborhoods and streets clean.		\$75,000		Also Funded in Table 2

**Transportation and the Environment**

<b>Highway Department</b>							
710009	Downtown Revitalization - Elm Street/Gaslight District		Infrastructure improvements to Elm Street and the Gaslight District including decorative sidewalks, pocket plazas, enhanced crosswalks and enhanced ADA access (Elm Street from Granite Street to Valley Street, and the Gaslight area defined by Elm, Grant, Canal and Auburn			\$600,000	Section 108 funding to be requested
<b>Highway Department</b>							
710109	Residential 50/50 Sidewalk/Curb Program		50/50 matching funding to replace sidewalks and curbing of residential properties through private contractor.			\$300,000	Two year program funding/Also Funded in Table 4
<b>Transit Authority</b>							
710209	1 Supervisory Auto Replacement		Funding to purchase vehicle to be used for on-street supervision by MTA's Street Supervisor.	\$18,400			Refer to MEEER
<b>Transit Authority</b>							
710309	2 Downtown Circulator Buses		Funding to purchase two accessible trolley type buses to accommodate the needs of downtown passengers.	\$320,000	\$40,000		Refer to MEEER

3/28/2008 **\$3,067,776** **\$1,306,821** **\$15,155,454**

## Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

Project #	Department Project Name	Description	FY2009			Notes
			CDBG	ESG	HOME	
<b>Health and Human Services</b>						
210909	Big Brothers Big Sisters One to One Mentoring	Literary mentoring program for youths ages K4-Grade 3 in the Manchester School District. Provision of services to 50 kids.		\$5,000		Also Funded in Table 3
<b>Boys &amp; Girls Club</b>						
211009	Building Better Lives Capital Campaign	Funding for the renovation of the existing club facilities (22,000 square feet) and the construction of 15,000 square feet of additional program space expanding the number of members served from 3,092 to over 4,000.	\$250,000			Loan/\$250,000 in Fiscal Year 2010 as well
<b>Boys &amp; Girls Club</b>						
211109	Inner City After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	\$20,000			Also Funded in Table 3
<b>Child &amp; Family Services</b>						
211209	Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 300 unduplicated clients.	\$15,000			Also Funded in Table 3
<b>Child &amp; Family Services</b>						
211309	Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 125 homeless or at-risk youth will be served.	\$1,500	\$11,900		
<b>Child Health Services</b>						
211409	Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$70,000			Also Funded in Table 3

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
211509	City Year Young Heroes	Funding to support the operation of the Young Heroes program. Training and after school activities to be provided to 100 middle school youth.	\$10,000			Also Funded in Table 3
211609	<b>Court Appointed Special Advocates</b> Support to Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	\$13,000			
211709	<b>Girls Inc</b> Café Lauren (Dinner Program)	Provide warm healthy meals to children ages 6 to 18 each week. A minimum of 50 children will be provided with dinner each day.	\$10,000			
211809	<b>Girls Inc</b> Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	\$15,000			
211909	<b>Granite State Federation of Families</b> Family to Family Support	Program funding to families who have children with emotional and/or behavioral disturbances. 25 families will be provided with direct services.	\$10,000			
212009	<b>Health Department</b> Center City Disease	Provision of a variety of healthcare services to improve the health of Center City residents and decrease the number of school days missed due to asthma, other illnesses, etc. A minimum of 900 individuals to be served.	\$15,000			
212109	<b>Health Department</b> Children's Health & Nutrition	Funding for programming in the school system to combat the increasing epidemic of childhood obesity. The program will provide services to a minimum of 2152 children in income eligible census tracts.	\$20,000			

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
212209	Health Department Community Oral Health	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, Poisson Dental Clinic, VNA Child Care as well as local dentists to provide services to needy children. A minimum of 20 income eligible children will be served.	\$20,000			
212309	Home Health & Hospice Care Indigent Care	Provide services to those suffering from acute, chronic, or terminal illness and needing care in the home setting.	\$5,000			
212409	Manchester Community Health Center Pharmaceutical Program - Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800			
212509	Manchester Community Health Center Pharmaceutical Program - Medications	Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.	\$44,000			
212609	Mental Health Center of Greater Manchester Family Coach	Staff position to provide education and support to parents of severely emotionally disturbed children. Serve 75 to 100 families.	\$12,681			
212709	New Hampshire Minority Health Coalition Bright Start	Provide home visiting health education services to at-risk, linguistically isolated, pregnant and parenting women and families from minority communities. 30 women and their families will be served.	\$19,000			
212809	Planning & Community Development New Citizen Assimilation Initiatives	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community.	\$48,000			

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
212909	The Salvation Army Kids Cafe	Full-time position devoted to expanding and strengthening services to City youth attending Kids Cafe. Provide services to 500 youth ages 11-19.	\$25,000			
213009	VNA Child Care & Family Resource Center VNA Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$20,000			Also Funded in Table 3
213109	YMCA Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 105 youth will participate in the program.	\$20,000			
<b>Education</b>						
310109	Manchester Community Resource Center Workforce Development	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as partner with several community organizations.	\$70,000			
<b>Recreation and Leisure</b>						
510809	Manchester Housing & Redevelopment Authority Youth Recreation Program	Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 210 youth ages 5 to 21 will be served.	\$60,000			
510909	Parks, Recreation & Cemetery Blodgett Park/Playground & Trail Design	Funding for improvements at Blodgett Park including the replacement of the playground, off-street parking and existing woodland trails.	\$25,000			Funding Construction in 2010
511009	Parks, Recreation & Cemetery Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	\$33,660			Also Funded in Table 3

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
510409	Parks, Recreation & Cemetery Project Greenstreets (CDBG)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$6,945			Also Funded in Table 1 & 3
511109	Parks, Recreation & Cemetery Youth Recreation Activities	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	\$91,800			
<b>Housing and Community Development</b>						
<b>Building Department</b>						
610309	Concentrated Code Enforcement Inspector	Continuation of code enforcement program created to stabilize and improve conditions increasing the rental housing opportunities in low/moderate income areas.	\$22,000			To be combined with 2008 funding
610409	Building Department Dilapidated/Blighted Building Remediation Program	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed.	\$40,000			Also Funded in Table 3
610509	Helping Hands Outreach Center Emergency Transitional Housing	Operational support of facility which provides transitional housing and supportive services to 120 men.		\$10,600		
610609	Helping Hands Outreach Center Safe Haven Housing Program	Operational support of 140 Central Street facility which provides transitional housing and supportive services to 16 men.			\$15,000	
610709	Liberty House Renovations & Structural Repairs	Funding for building improvements that are necessary to bring the Liberty House transitional housing facility into compliance with life - safety codes.	\$25,000			

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
610809	Manchester Emergency Housing Capital Improvements	Funding for building improvements that are necessary to bring the MEH homeless shelter into compliance with life - safety codes.	\$20,000			
610909	Manchester Emergency Housing Operational Assistance	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		\$8,000		
611009	Neighborworks Greater Manchester Downpayment & Closing Cost Assistance	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.			\$150,000	
611109	Neighborworks Greater Manchester Neighborworks Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide services to 800 individuals.			\$50,000	
611209	New Hampshire Community Loan Fund MicroEnterprise Program	Funding to operate peer lending program. Technical assistance provided to micro-enterprises (5 or less employees including the owner).	\$8,000			
611309	New Hampshire Legal Assistance NHLA Housing Project	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated. Also seminars on issues of assimilation of new citizens will be developed.	\$12,800			
611409	New Hampshire Small Business Development Small Business Management	Provide self employment training to 25 low income clients. Trainings to include budgeting and financial management.	\$10,000			

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
611509	New Horizons Angles Shelter	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		\$8,160		
611609	New Horizons Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.		\$15,000		
611709	Planning & Community Development Housing Initiatives	Funding to increase the supply of decent, safe and affordable housing units through new construction or rehabilitation of existing housing stock to include energy efficiency improvements.	\$90,000		\$483,754	
610209	Planning & Community Development Neighborhood Pride	Funding of youth employment program activities designed to enhance image and aesthetics of City Neighborhoods & Central Business District.	\$35,000			Also Funded in Table 1
611809	Planning & Community Development Neighborhood/Community Planner	Interim staff position to assist with neighborhood planning and other related projects.	\$60,000			Salary & Fringe
611909	The Way Home Homeless Intervention/Prevention	Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.		\$16,300		
612009	The Way Home Tenant Assistance/Security Deposits	Provision of funds for security deposits required to assist 77 low-income households obtain safe and affordable housing.			\$60,000	

Project #	Department Project Name	Description	CDBG	FY2009 ESG	HOME	Notes
612109	YWCA Emily's Place Operations	Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.		\$12,000		
<b>Transportation and the Environment</b>						
<b>Highway Department</b>						
710509	Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee and departmental staff, allowing for universal access.		\$50,000		
710409	Highway Department Municipal Infrastructure	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.		\$400,000		
<b>Community Management</b>						
<b>Planning &amp; Community Development</b>						
810009	CIP Administration	Funding of CIP staff/expenses for administration of CIP program.		\$215,000		\$60,000
<b>Planning &amp; Community Development</b>						
810109	Community Development Initiatives	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs		\$10,000		
3/28/2008			\$1,967,186	\$81,960	\$818,754	

Table 3 - City Cash

Project #	Department Project Name	Description	FY2009 Recommended	Notes
<b>Health and Human Services</b>				
213209	American Red Cross Department of Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	
210909	Big Brothers Big Sisters One to One Mentoring	Literary mentoring program for youths ages K4-Grade 3 in the Manchester School District. Provision of services to 50 kids.	\$5,000	Also Funded in Table 2
211109	Boys & Girls Club Inner City After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	\$20,000	Also Funded in Table 2
211209	Child & Family Services Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 300 unduplicated clients.	\$15,000	Also Funded in Table 2
211409	Child Health Services Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$50,000	Also Funded in Table 2
211509	City Year Young Heroes	Funding to support the operation of the Young Heroes program. Training and after school activities to be provided to 100 middle school youth.	\$10,000	Also Funded in Table 2
213309	Office of Youth Services Firesafe Project	Firesafe Intervention Program to stop dangerous juvenile fire setting behavior.	\$10,000	Receipt of County Funding may decrease City allocation.

<i>Project #</i>	<i>Department</i>	<i>Project Name</i>	<i>Description</i>	<i>FY2009</i>	<i>Recommended</i>	<i>Notes</i>
213409	St. Joseph Community Services	Elder Nutrition Programs	Provision of 100,000 meals to homebound elderly and disabled individuals.		\$30,700	
213009	VNA Child Care & Family Resource Center	VNA Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.		\$20,000	Also Funded in Table 2
<b>Public Safety</b>						
411409	Fire Department	Defibrillator Replacement	Funding to replace all of the Department's Automatic External Defibrillators (approximately 20 units).		\$66,000	
411509	MPD/MHD Weed & Seed Committee	Weed 'N' Seed	Operational funding for two positions to collaborate with Federal, State and local agencies, organizations and individuals to combat violent crime, drug abuse, and gang activity in specific areas of Manchester.		\$210,000	
<b>Recreation and Leisure</b>						
511209	Parks, Recreation & Cemetery	Annual Park Improvement Program	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.		\$50,000	
511009	Parks, Recreation & Cemetery	Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 850 inner-city youth.		\$61,200	Also Funded in Table 2
511309	Parks, Recreation & Cemetery	Hazard Tree Removal	Removal and pruning of hazardous trees along city streets, within City parks and other City owned lands.		\$10,000	
510409	Parks, Recreation & Cemetery	Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.		\$10,000	Also Funded in Table 1 & 2

<i>Project #</i>	<i>Department Project Name</i>	<i>Description</i>	<i>FY2009 Recommended</i>	<i>Notes</i>
<b>Housing and Community Development</b>				
610409	Building Department Dilapidated/Blighted Building Remediation Program	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed.	\$25,000	Also Funded in Table 2
612209	Intown Manchester Milliard Maintenance	Funding for upkeep and improvements to Milliard to ensure it remains aesthetically pleasing.	\$5,000	
<b>Transportation and the Environment</b>				
710609	Highway Department Annual Bridge Maintenance Program	Program review, detailed inspections, rating and on-going consultation to ensure continued integrity of the City's bridges.	\$40,000	
710709	Highway Department Annual ROW Maintenance (Resurfacing)	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$500,000	
710809	Highway Department Chronic Drain	Annual program to continue efforts to solve chronic drainage problems throughout the City.	\$40,000	
710909	Highway Facilities Division Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 09 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants, long term building maintenance and energy savings.	\$90,000	
711009	Highway Facilities Division School Cash Maintenance Projects	Funding for School Cash Maintenance Program. Projects identified for FY 09 are maintenance cash items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants, long term building maintenance and energy savings.	\$90,000	
3/28/2008			<b>\$1,368,900</b>	

Table 4 - General Obligation Bonds

Project #	Department	Project Name	Description	FY2009 Recommended	Notes
<b>Education</b>					
School Department - Facilities Division					
310209		Open Classroom Elimination - HGF	Funding to eliminate Open Concept classrooms at Highland Goff Falls School.	\$2,750,000	
<b>Public Safety</b>					
Fire Department					
411609		Police Portable Radio Replacement	Replace antiquated portable radios city wide (approximately 100 units).	\$275,000	
Fire Department					
411709		SCBA Update & Replacement	Replacement of Manchester Fire Department's Self Contained Breathing Apparatus. This includes purchasing 202 units, 12 cylinders & 247 face pieces for compliance with NFPA 1983.	\$130,000	
Police Department					
411809		Building Expansion Feasibility Analysis	Funding to study the feasibility of expanding 351 Chestnut Street headquarters to accommodate the growth of Manchester Police Department.	\$300,000	
<b>Recreation and Leisure</b>					
Parks, Recreation & Cemetery					
510509		Rockingham Recreational Trail	Funding for the construction of a pedestrian box culvert under Peabody Ave to reestablish continuity to Lake Massabesic.	\$100,000	Also Funded in Table 1
Parks, Recreation & Cemetery					
511509		South Manchester Rail Trailway Phase II	Funding for partial construction of the Rail Trailway from Spring Garden Street to Gold Street along the former Lawrence Branch of the Boston & Maine Railroad.	\$450,000	

Project #	Department Project Name	Description	FY2009 Recommended	Notes
<b>Housing and Community Development</b>				
Planning & Community Development				
612309	Neighborhood Revitalization	Continued operation of the Façade Improvement Program and other neighborhood improvement projects in the HUD designated Neighborhood Revitalization Strategy Area as well as in several other neighborhoods across the City.	\$200,000	
<b>Transportation and the Environment</b>				
Highway Department				
710109	Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties through private contractor.	\$300,000	2 year process/Also Funded in Table 1
Highway Department				
711109	Annual Bridge Rehabilitation Program/Design-Biron St. Bridge	Funding for design of Biron Street Bridge to prevent further deterioration of bridge.	\$150,000	80% of construction cost to be received from State at a future date.
Highway Department				
711209	Annual ROW Reconstruction Program	Funding to support annual program to reconstruct City streets which can no longer be resurfaced and improvements to ROW's for enhanced traffic flow and safety. Separate storm drainage systems to be constructed whenever possible.	\$711,500	Two year program funding
Highway Department				
711309	Recycling Program	Funding to purchase residential refuse tolers and additional truck for the City's recycling program.	\$450,000	Five Year Replacement Program
Highway Department				
711509	Sidewalk Discretionary Fund	Construction, reconstruction and/or resurfacing of existing sidewalks in critical areas throughout the City.	\$100,000	

<i>Project #</i>	<i>Department</i>	<i>Project Name</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes</i>
				<b>FY2009</b>	
	<b>Highway Department</b>				
711609		Storm Drain Infrastructure	Funding to separate storm drainage systems from combined systems and to expand the current drainage systems within the City.	\$500,000	
	<b>Highway Department</b>				
711709		Storm Water Utility Study/Design	Funding to study the feasibility of establishing a storm water Utility.	\$250,000	
	<b>Highway Department</b>				
711809		Street Light Safety & Rehabilitation	Funding to repair several Amoskeag street lights in the downtown area and failed street light conduit in several areas of the City.	\$150,000	
	<b>Highway Facilities Division</b>				
711909		Station #9 Fire House Study/Rehabilitation	Design services and construction associated with the rehabilitation of the Caler Road Fire Station.	\$1,400,000	
	<b>Traffic Department</b>				
712009		Elm Street Mast Arm Replacement	Includes installation of new Mast Arms, conduit and Opticom at Elm/Merrimack Street, Elm/Hanover Street and Elm/Bridge Street intersections.	\$150,000	
	<b>Traffic Department</b>				
712109		Traffic Signal Reconstruction	Funding for installation of new conduits, steel mast arms, pedestrian signals, Opticom and sidewalk ramps.	\$100,000	
				<b>\$8,466,500</b>	

## Table 5 - Projects financed through Enterprises, Fees, and Other Dedicated Sources

Project #	Department Project Name	Description	FY 2009		Notes
			Recommended		
<b>Recreation and Leisure</b>					
511609	<b>Parks, Recreation &amp; Cemetery (RED)</b> McIntyre Ski Area Rehabilitation	Enterprise funding to replace the existing base lodge at McIntyre Ski Area.	\$1,500,000		Activity contingent upon outcome of current negotiations with Private Sector
<b>Parks, Recreation &amp; Cemetery (RED)</b>					
511709	West Side Ice Arena	Enterprise funding to replace the existing roof and decking of the West Side Ice Arena.	\$400,000		
<b>Transportation and the Environment</b>					
<b>Highway - EPD</b>					
712209	Cohas Brook Phase III Contract 1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase III.	\$4,500,000		
<b>Highway - EPD</b>					
712309	Construction of Cohas Brook Phase II	Enterprise funding for construction of Contract #3 (Candia Road Pump Station) of the Cohas Interceptor - Phase II.	\$400,000		
<b>Highway - EPD</b>					
712409	CSO Phase II	Enterprise funding for CSO Phase II Long-term Control Plan engineering services.	\$800,000		
<b>Highway - EPD</b>					
712509	Sewer/Pump Station Infrastructure Repair	Reconstruction of failing sewers and pump stations.	\$1,300,000		

Project #	Department Project Name	Description	FY 2009 Recommended	Notes
712609	MEDO/Parking Division Hartnett Lot/Resealing & Crack Repair	Funding to sealcoat and fill cracks in the Hartnett Parking Lot.	\$5,000	
712709	MEDO/Parking Division Myrna Lot/Resealing & Crack Repair	Funding to sealcoat and fill cracks in the Myrna Parking Lot.	\$5,000	
712809	MEDO/Parking Division On-Street/Meter Maintenance Vehicle	Funding to purchase a small vehicle to be utilized by the Meter Maintenance Department.	\$7,000	
712909	MEDO/Parking Division Parking Division/Maintenance Vehicle	Funding to purchase a maintenance vehicle that can also be used as a second parking enforcement vehicle.	\$15,000	
713009	MEDO/Parking Division Parking Division/On Call Engineering	Funding for engineering services required in the event of an emergency during the next two year period.	\$15,000	
713109	MEDO/Parking Division Pay & Display Meters	Purchase and installation of 120 Pay & Display Meters over the next two years.	\$500,000	
713209	MEDO/Parking Division Victory Garage/Concrete Structural Repairs	Miscellaneous repairs to Victory Garage including bird control, stair tower repairs, concrete repair and elevator repair/replacement.	\$80,000	

Project #	Department Project Name	Description	FY 2009	
			Recommended	Notes
713309	MEDO/Parking Division Victory Garage/Security Upgrade	Funding for Victory Garage security upgrades necessary to provide a viable night and residential parking alternative.	\$150,000	
713409	MEDO/Parking Division Victory Garage/Sweeper	Replacement of existing sweeper for the garage with a sweeper/scrubber machine.	\$30,000	
3/28/2008			<b>\$9,707,000</b>	

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Manchester Transit Authority the sum of \$900,000 for the Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Nine Hundred Thousand Dollars (\$900,000.) is hereby appropriated to the Manchester Transit Authority to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$900,000

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Manchester Airport Authority the sum of \$58,491,089 from Special Airport Revenue Funds for Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fifty Eight Million, Four Hundred Ninety One Thousand, Eighty Nine Dollars (\$58,491,089) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for Fiscal Year 2009 as follows:

Salaries and Wages.....	5,640,000
Line Item Expenses.....	24,622,240
Capital Outlay.....	6,393,849

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits & Insurance.....	2,432,000
Debt - Principal and Interest.....	18,200,000
Debt – Bond Financing.....	250,000
Audit.....	53,000
Coverage Account.....	50,000
O&M Reserve .....	700,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	150,000
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TOTAL.....	\$58,491,089
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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

"A Resolution appropriating the sum of \$16,575,221 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2009."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Sixteen Million, Five Hundred Seventy Five Thousand, Two Hundred Twenty One Dollars (\$16,575,221) from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2009 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	2,505,587
Line Item Expenses.....	3,519,220
Capital Outlays.....	1,336,976

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	1,039,112
Insurance.....	161,000
Debt - Principal and Interest.....	7,524,226
Audit.....	14,100

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency.....	475,000
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TOTAL.....	\$16,575,221
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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating the sum of \$3,238,235 from Recreation User Charges to the Recreation Division for Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Three Million, Two Hundred Thirty Eight Thousand, Two Hundred Thirty Five Dollars (\$3,238,235) from Recreation User Charges to the Recreation Division for Fiscal Year 2009 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	1,234,547
Line Item Expenses.....	832,088
Capital Outlays.....	18,000

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	367,361
Insurance.....	77,471
Debt – Principal and Interest.....	648,768
Audit.....	10,000
Contingency.....	50,000

Total.....	\$3,238,235
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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Parking Fund the sum of \$5,112,907 from Parking for the Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, One Hundred Twelve Thousand, Nine Hundred Seven Dollars (\$5,112,907) from Parking shall be hereby appropriated to the Parking Fund for Fiscal Year 2009 as follows:

Salaries and Wages .....	669,855
Line Item Expenses.....	3,134,550
Debt Service.....	973,982

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits.....	334,520
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TOTAL.....	\$5,112,907
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RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2009 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year Under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and

WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and

WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

- 1) That all Incremental Meals and Rooms Tax Revenue received by the City in Fiscal Year 2009 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

Resolved, that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“A Resolution appropriating to the Central Business Service District the sum of \$244,000 from Central Business Service District Funds for Fiscal Year 2009.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Forty Four Thousand Dollars (\$244,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for Fiscal Year 2009 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses.....\$244,000

TOTAL.....\$244,000

RESOLVED that this Resolution shall take effect upon its passage.

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“Continuation of the Central Business Service District”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- WHEAREAS, the establishment of Central Business Service District are authorized under provision of RSA 31:120 through RSA 31:125; and
- WHEAREAS, the Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and
- WHEAREAS, the Board of Mayor and Aldermen, after consultation with and on the recommendation of the Advisory Board of owners and tenants within the proposed district, find that a central business service district should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

1. That the recommended boundaries of the district within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street: thence easterly along West North Street and continuing along North Street to Bay street;  
thence southerly along Bay Street to Sagamore Street;  
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);  
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;  
thence westerly along Pennacook Street to an alley – Elm Street East Back;  
thence southerly along Elm Street East Back Alley to Blodgett Street;  
thence westerly along Blodgett Street to an alley – Elm Street East Back;  
thence southerly along Elm Street East Back Alley to Brook Street;  
thence easterly along Brook Street to Temple Court;  
thence southerly along Temple Court to Harrison Street;  
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street ( the “Sears Building” so called);  
thence southerly along the rear of the building at 1415 Elm Street ( the “Sears Building” so-called) to Prospect Street;  
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;  
thence continuing southerly along an alley – North Church Street to Orange Street;

# City of Manchester New Hampshire

*In the year Two Thousand and*

## A RESOLUTION

“Continuation of the Central Business Service District”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

thence easterly along Orange Street to Chestnut Street;  
thence southerly along Chestnut Street to Bridge Street;  
thence easterly along Bridge Street to Pine Street;  
thence southerly along Pine Street to Manchester Street;  
thence westerly along Manchester Street to Chestnut Street;  
thence southerly along Chestnut Street to Auburn Street;  
thence westerly along Auburn Street to Elm Street;  
thence southerly along Elm Street to the southerly point of property on the  
west side of Elm Street now or formerly of Allen-Bradely Corp.;  
thence westerly along the property line of said property to the  
B & M rail line;  
thence continuing westerly across property of the City of Manchester to the  
Merrimack River;  
thence northerly along the Merrimack River to the Amoskeag Dam;  
thence easterly from the Amoskeag Dam on a line extending to River Road;  
thence northerly along the River Road to West North Street; said point also  
being the point of beginning.

That the district is to include all properties within the described boundaries.

2. That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
3. That services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right- of -way in the District and such other services as determined by the Advisory Board.
4. That the special district assessment for Fiscal Year 2008 be established at \$.369832 per thousand dollars of assessed value of each property assessed within the district.
5. That the special district assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi unit condominium properties).

Resolved, that is Resolution shall take effect upon its passage.