

AGENDA

COMMITTEE ON COMMUNITY IMPROVEMENT

May 19, 2008
Aldermen Garrity, Shea,
O'Neil, Gatsas, Smith

Upon Recess of BMA
Aldermanic Chambers
City Hall (3rd Floor)

1. Chairman Garrity calls the meeting to order.
2. The Clerk calls the roll.
3. Discussion relating to the proposed FY2009 CIP budget.

A. Items/recommendations relating to the Aldermen budget proposal:

Table 3, City Cash – change from \$\$1,268,900 to \$868,900

- (1) Delete Cash Project:
#710709 Annual ROW Maintenance Program - \$500,000
(program to be addressed through bonds)

Table 4 – Bonds, Notes or Lease Purchases

- (1) Increase Bond Project:
#711209 Street Reconstruction – add \$2.5 Million, for new total of
\$3,211,500
(change description to include reconstruct and resurface city streets
to enhance traffic flow)
- (2) Add Bond Project:
#810309 Motorized & Electronic Equipment Replacement (MEER)
\$800,000
(see attached for breakdown)

***B. Request of \$100,000 for Hallsville School roof based on
April 2007 actions of the Board (communication enclosed)***

- Recommendation of staff to add bond project:
#8810409 \$100,000 Hallsville School Roof

**C. Fire Department Self Contained Breathing Apparatus
Needs total of \$986,125 (\$788,900. federal, \$197,225 bond)**

Recommendation is to add \$67,068 to bond project #411909 for total bonding of \$197,225 with this local share contingent upon receipt of federal grant; and add \$788,900 to Table 1 – federal, state grants

D. Report from Fire Department regarding fire stations projects as requested by committee at last meeting enclosed.

E. Health Department federal primary care for homeless grant

Add to Table 1 – federal grants -\$198,194
213409 – Primary Care for the Homeless

F. Other communications not previously acted upon

a) Communication from Alderman Lopez requesting discussion of various bond programs including Police, Fire, Parks and Highway projects.

b) Communication from Aldermen Shea regarding requests for various drainage improvements projects.

c) Communication from Alderman Smith requesting the mosquito surveillance activities (arboviral surveillance) be discussed and considered for \$10,000 in funding
potential project #213509 cash project – may require removal or decreasing of another cash project to fund depending on action taken on operating budget.

4. If there is no further business, a motion is in order to adjourn.

FY '09

<u>FY'09 Vehicles</u>	<u>Dept. I.D. #</u>	<u>Year</u>	<u>MAYOR</u>
			\$ 925,000.00
Vehicle Maintenance			\$ 75,000.00
Police Cruiser	1065	2004	\$ 26,500.00
Police Cruiser	1069	2004	\$ 26,500.00
Police Cruiser	1101	2005	\$ 26,500.00
Police Cruiser	1064	2004	\$ 26,500.00
Police Cruiser	1090	2005	\$ 26,500.00
Traffic Bucket Truck	T-26	1994	\$ 75,000.00
Highway Refuse Packer	527	1993	\$ 188,250.00
Highway Dump Truck	482	1988	\$ 194,500.00
MTA, CMAQ Grant Match			\$ 40,000.00
P&R Ford Utility Tractor	34	1982	\$ 21,733.00 3 yr lease
Fire - Rust Delamination	34	1982	\$ 63,017.00
Technology Fund			\$ 135,000.00
Total:			\$ 925,000.00

<u>ALDERMAN'S</u>	
<u>CASH</u>	<u>BOND</u>
\$ 85,000.00	
	\$ 26,500.00
	\$ 26,500.00
	\$ 26,500.00
	\$ 26,500.00
	\$ 26,500.00
	\$ 75,000.00
	\$ 188,250.00
	\$ 194,500.00
\$ 40,000.00	
	\$ 62,400.00 purchase
\$	\$ 147,350.00
Totals:	\$ 125,000.00 \$ 800,000.00

3-A (2)



City of Manchester

Department of Highways

Facilities Division

275 Clay Street
Manchester, New Hampshire 03103-5613

(603) 624-6554 Office
(603) 624-6562 Fax

Frank C. Thomas
Public Works Director

Kevin A. Sheppard
Deputy Public Works Director

Timothy J. Clougherty
Chief Facilities Manager

April 11, 2007

To: BOARD OF MAYOR AND ALDERMEN

C/O Carol Johnson
Deputy City Clerk
One City Hall Plaza
Manchester, NH

Re: Request to add to agenda, Hallsville Elementary School Structural Repairs

Funding was preliminarily appropriated for the structural repairs at Hallsville School. A contract has been written in the amount of \$541,000. At the boards request the attached contract is presented for approval in order to secure the final \$100,000 noted below.

Total project costs are \$610,000. It is our understanding that this amount is arrived at as follows:

\$20,000	FY02 CIP 310402
\$120,000	FY08 CIP 810308
\$369,993.83	FY07 CIP 811607
\$100,000	FY09 Allocation Requested

Thank You.

Your consideration of this request is appreciated. I am available should you have any questions or require further information.

Sincerely

Timothy J. Clougherty
Chief Facilities Manager

Attachment

C.C.

Frank Thomas P.E., Director of Public Works
Kevin Sheppard P.E., Deputy Director of Public Works
Eric Krueger, Facilities Superintendent

B

sorry for whatever happened but I wish that the, this letter is written very good but I don't think that's the reason.

Mayor Guinta called for a vote, there being none opposed the motion carried.

7. Communication from Alderman Long seeking the Board's support in appointing Seumas J. Regan to fill the vacated position of School Committee Member for Ward 3.

Alderman Long stated I have every confidence that Mr. Regan will play an active role on the Board representing well Ward 3 of Manchester. Alderman Long recognized Mr. Regan who was present. I ask the aldermen to please feel free to call him and ask any questions you may. Alderman Long nominated Seumas J. Regan to fill the vacant see in Ward 3 for the Board of School Committee and requested the nomination lay over. Alderman Roy seconded the motion. The motion carried.

8. Report of the Committee on Community Improvement, if available.

A report of the Committee on Community Improvement was presented recommending that the Board of Mayor and Aldermen authorize execution of a purchase and sales agreement in the amount of \$115,000 as outlined herein in a communication from the Director of Planning, subject to the review and approval of the City Solicitor. The Committee further recommends that funding and expenditures of same be approved through Resolution and Budget Authorizations for the CIP 512007 Bass Island Blacksmith Shop Site Acquisition herein submitted.
(Unanimous vote.)

Alderman Smith moved to accept, receive and adopt the report. Alderman Garrity duly seconded the motion. There being none opposed the motion carried.

→ A report of the Committee on Community Improvement was presented recommending that funds in the amount of \$369,998.83 available from the Notre Dame Bridge Settlement be approved for the CIP 811607 Hallsville School Roof Repair Project and for such purpose a resolution and budget authorization have been submitted. The Committee advises that the project will require additional funding and recommends approval of the \$120,000 presently reflected in the FY08 CIP Cash tables and an additional \$100,000 is anticipated to be required in FY09. The Committee notes that a contract will be presented for approval to bind future Board's to the additional funding required.
(Unanimous Vote)

Alderman Shea moved to accept, receive and adopt the report. Alderman Garrity duly seconded the motion.

Alderman Lopez stated I asked the question and I'll ask it again, I know we are going to go ahead and do the school roof, my question is, is this going to be on the city side or later on is the School Board going to be charged back, so that there is no surprises for the school.

4/3/07
MINUTES

B

To the Board of Mayor and Aldermen of the City of Manchester:

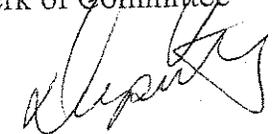
The Committee on Community Improvement respectfully recommends, after due and careful consideration, that funds in the amount of \$369,998.83 available from the Notre Dame Bridge Settlement be approved for the CIP 811607 Hallsville School Roof Repair Project and for such purpose a resolution and budget authorization have been submitted.

The Committee advises that the project will require additional funding and recommends approval of the \$120,000 presently reflected in the FY08 CIP Cash tables and an additional \$100,000 is anticipated to be required in FY09.

The Committee notes that a contract will be presented for approval to bind future Board's to the additional funding required.

(Unanimous Vote)

Respectfully submitted,


Clerk of Committee


James A. Burkush
Fire Chief



CITY OF MANCHESTER
Fire Department

TO: Samuel Maranto
FROM: Chief James Burkush
DATE: May 5, 2008
RE: FY 2009 CIP

It is my understanding that there will be \$130,157.00 earmarked for FY 2009 for Self Contained Breathing Apparatus (SCBA). Further it is my understanding that the \$130,157.00 will be bonded.

As you are aware, we have submitted an AFG matching 80/20 grant in the amount of \$986,125.00 for SCBA'S. If we are awarded the grant; the City would match 20% at a cost of \$197,225.00.

We are requesting an additional \$67,068.00 for FY 2009 for Self Contained Breathing Apparatus (SCBA) to total \$197,225.00, in the event we are awarded the AFG grant for the SCBA'S.

C

Engine 9- Calef Road Fire Station

Description	Square Feet		\$/sf	Total
Interior Renovations	4092	sf @	100	\$ 409,200
Replacement of all doors and windows				
Fire alarm installation and sprinkler system				
New floors, ceilings and walls (as required)				
Restroom renovations				
New lighting				
Replacement of intercom system				
Reconfiguration of bedrooms, offices, dayroom				
Enlarged kitchen				
Decontamination area				
Commercial extractor and dryer				
More visible entrance area				
Hazmat washdown area				
Protective equipment storage				
Roof replacement	4092	sf @	15	\$ 61,380
Installation of ventilation system	5376	sf @	17	\$ 91,392
Finish basement exercise area	682	sf @	100	\$ 68,200
Community/Training room 25'x40' New Construction-Addition		sf @	150	\$ -
New Fire Apparatus Bay 45'x50' New Construction-Addition		sf @	150	\$ -
Hazardous Materials				\$ 12,000
Landscaping/Paving				\$ 10,000
Concrete Apron-Apparatus Inspection	1500	sf @		\$ 10,000
Sub Total Construction			Subtotal Construction	\$ 662,172
Equipment				\$ 40,000
Testing				\$ 5,000
Security System				\$ 8,000
Storage Shed-gas powered equipment				\$ 14,000
Professional services	8%			\$ 52,974
Contingency	8%			\$ 52,974
Total Project Cost			Total Cost	\$ 835,120

May 10, 2008

Renovations Estimate

D

Engine 9- Calef Road Fire Station

Description	Square Feet			\$/sf	Total
Interior Renovations	4092	sf	@	100	\$ 409,200
Replacement of all doors and windows					
Fire alarm installation and sprinkler system					
New floors, ceilings and walls (as required)					
Restroom renovations					
New lighting					
Replacement of intercom system					
Reconfiguration of bedrooms, offices, dayroom					
Enlarged kitchen					
Decontamination area					
Commercial extractor and dryer					
More visible entrance area					
Hazmat washdown area					
Protective equipment storage					
Roof replacement	4092	sf	@	15	\$ 61,380
Installation of ventilation system	5376	sf	@	17	\$ 91,392
Finish basement exercise area	682	sf	@	100	\$ 68,200
Community/Training room	1000	sf	@	150	\$ 150,000
25'x40' New Construction-Addition					
New Fire Apparatus Bay	2250	sf	@	150	\$ 337,500
45'x50' New Construction-Addition					
Hazardous Materials					\$ 12,000
Landscaping/Paving					\$ 10,000
Concrete Apron-Apparatus Inspection	1500	sf	@		\$ 10,000
Sub Total Construction				Subtotal Construction	\$ 1,149,672
Equipment					\$ 40,000
Testing					\$ 5,000
Security System					\$ 8,000
Storage Shed-gas powered equipment					\$ 14,000

D

Professional services	8%	\$	91,974
Contingency	8%	\$	91,974
Total Project Cost		Total Cost	\$ 1,400,620

May 10, 2008

Renovations Estimate

D



CITY OF MANCHESTER

Board of Aldermen

5/5/08 No ACTION



Memo To: Alderman Garrity, Chairman
Committee on Community Improvement

From: Alderman Michael Lopez

Date: April 29, 2008

Re: FY2009 CIP projects

In response to your request for written notice, the following are projects and comments I wish to have discussed by the CIP Committee during its review of the FY2009 CIP.

#411809, Bond \$300,000 – expanding the Manchester Police Department as to what is the right course of action to take. In my opinion expanding to the fire station makes sense to me as well as a precinct on the west side of the City.

#711909, Bond – this fire station should wait until Chief Burkush, our new chief, can give us input as to what is the best thing to do. If the police station can expand into the central fire station, would it not make sense that a better fire station could be built or maybe move it to a better location for the future.

#511509, Bond \$450,000 for trails. Is this the right time to be bonding money for this kind of thing when we need funds for roads.

\$711309, Bond \$450,000. Can't this wait until 2010 for totters and truck.

Consider elimination of all cash projects in CIP.

While I am aware that these are all good projects, the question to ask is are they a priority as to what is needed and not just wants given the situation we are in.

5/5/08 NO ACTION

April 24, 2008

Michael D Garrity
Chair
Committee on Community Improvement

Dear Chairman Garrity

The following projects may be included in the Highway CIP request for drainage improvements

1. South Cypress Street Drain (funding sources FEMA 75 % of cost , City funding 25% \$93,500
FEMA \$281,500

2. Ruth Avenue (Candia Road to D.E.) Drain Installation—cost keeps increasing since first priced -long standing problem prior to my involvement as alderman-and- previous alderman's efforts to address this serious problem . Construction planning is underway at Planning Board for nine houses on Mammoth Rd which will exacerbate existing flooding problems if improvement are delayed..

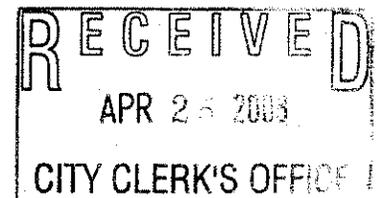
Cost \$ 425,000

Additional Requests:

3 Drainage problems exist at Prout's Park causing flooding at 212, 218. 220 Jewett St.residences Park Department is aware of this problem Estimation to tie into sewer system would be \$35,000

4. The condition of Candia Road from Mammoth Rd. To Cushing Avenue is deplorable requiring immediate attention . Constituent complaints are rampant. Funding source , via bonding as suggested , would be a positive approach.
Cost to fund \$96,000.

William P. Shea
Alderman, Ward 7



F-6

5/5/08 No ACTION



CITY OF MANCHESTER Board of Aldermen



Memo to: Alderman Garrity, Chairman
Committee on Community Improvement

From: Alderman George Smith *G.S.*

Date: April 29, 2008

Re: CIP projects for discussion

In response to your request please be advised that I wish to have the mosquito surveillance activities (arboviral surveillance) discussed and considered for \$10,000 in funding for FY2009.

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

Current CIP Tables

Table 1 - Federal, State, Other Funds

Department	Project #	Project Name	Description	Federal	FY2009	State	Other	Notes
Health and Human Services								
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		

Department	Project #	Project Name	Description	Federal	State	Other	Notes
Health Department	210609	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		
Health Department	210709	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		
Health Department	210809	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		
Education							
School Department	310009	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.
Public Safety							
Fire Department	410009	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		
Police Department	410109	Enforcing Underage Drinking Laws	Program funding for officer salaries to enforce underage drinking laws.		\$30,000		
Police Department	410209	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		

Project #	Project Name	Description	Federal	FY2009 State	Other	Notes
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 MHRA 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 Merrimack 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		
Recreation and Leisure							
InTown 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

Project #	Project Name	Description	Federal	FY2009 State	Other	Notes
Department						
Project # Project Name						
Description						
Federal						
FY2009 State						
Other						
Notes						
510309	Palace Theatre Trust Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.			\$75,000	Arts Funds
510409	Parks, Recreation & Cemetery 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
510509	Parks, Recreation & Cemetery 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
510609	Planning & Community Development Art Initiatives	Funding for the public art projects throughout the city.			\$30,000	Arts Fund
510709	The Acting Loft 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
Housing and Community Development						
Families In Transition						
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
Planning & Community Development						
610109	Energy Efficiency Block Grant	Funding to complete energy efficiency improvements in housing.			\$1,000,000	

Department	Project #	Project Name	Description	Federal	FY2009 State	Other	Notes
Planning & Community Development	610209	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

Highway Department	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
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	Two year program funding/Also Funded in Table 4
Transit Authority	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 MEER
Transit Authority	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 MEER

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	
Health and Human Services						
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
Boys & Girls Club						
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
Boys & Girls Club						
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
Child & Family Services						
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
Child & Family Services						
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		
Child Health Services						
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	Court Appointed Special Advocates 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	Girls Inc 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	Girls Inc Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	\$15,000			
211909	Granite State Federation of Families 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	Health Department 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	Health Department 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 Café	Full-time position devoted to expanding and strengthening services to City youth attending Kids Café. 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			
Education						
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			
Recreation and Leisure						
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 Bloodget Park/Playground & Trail Design	Funding for improvements at Bloodget 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

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
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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				
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Housing and Community Development

610309	Building Department	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
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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
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610509	Helping Hands Outreach Center	Emergency Transitional Housing	Operational support of facility which provides transitional housing and supportive services to 120 men.		\$10,600			
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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		
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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				
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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. Training's 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
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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		
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Transportation and the Environment

Highway Department						
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		

Highway Department						
710409	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		

Community Management

Planning & Community Development						
810009	CIP Administration	Funding of CIP staff/expenses for administration of CIP program.		\$215,000		\$60,000

Planning & Community Development						
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	
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Table 3 - City Cash

Project #	Department Project Name	Description	FY2009 Recommended	Notes
Health and Human Services				
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.

Project #	Department	Project Name	Description	FY2009 Recommended	Notes
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
Public Safety					
Fire Department					
411409	Defibrillator Replacement		Funding to replace all of the Department's Automatic External Defibrillators (approximately 20 units).	\$66,000	
411509	MPPD/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	
Recreation and Leisure					
Parks, Recreation & Cemetery					
511209	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

Project #	Department Project Name	Description	FY2009 Recommended	Notes
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Housing and Community Development

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 Milliyard Maintenance	Funding for upkeep and improvements to Milliyard to ensure it remains aesthetically pleasing.	\$5,000	

Transportation and the Environment

710609	Highway Department Annual Bridge Maintenance Program	Program review, detailed inspections, railing 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 \$1,368,900

Table 4 - General Obligation Bonds

Project #	Department Project Name	Description	FY2009 Recommended	Notes
Education				
School Department - Facilities Division				
310209	Open Classroom Elimination - HGF	Funding to eliminate Open Concept classrooms at Highland Goff Falls School.	\$2,750,000	
Public Safety				
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	
Recreation and Leisure				
Parks, Recreation & Cemetery				
510509	Rockingham Recreational Trail	Funding for the construction of a pedestrian box culvert under Peabody Ave to reestablish continuity to Lake Massabasic.	\$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 #	Project Name	Department	Description	FY2009 Recommended	Notes
Housing and Community Development					
612309	Neighborhood Revitalization	Planning & Community Development	Continued operation of the Facade 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	
Transportation and the Environment					
Highway Department					
710109	Residential 50/50 Sidewalk/Curb Program	Highway Department	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	Highway Department	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	Highway Department	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.	\$714,500	Two year program funding
Highway Department					
711309	Recycling Program	Highway Department	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	Highway Department	Construction, reconstruction and/or resurfacing of existing sidewalks in critical areas throughout the City.	\$100,000	

Project #	Department Project Name	Description	FY2009 Recommended	Notes
711609	Highway Department Storm Drain Infrastructure	Funding to separate storm drainage systems from combined systems and to expand the current drainage systems within the City.	\$500,000	
711709	Highway Department Storm Water Utility Study/Design	Funding to study the feasibility of establishing a storm water Utility.	\$250,000	
711809	Highway Department 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	
711909	Highway Facilities Division Station #9 Fire House Study/Rehabilitation	Design services and construction associated with the rehabilitation of the Cafef Road Fire Station.	\$1,400,000	
712009	Traffic Department 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	
712109	Traffic Department Traffic Signal Reconstruction	Funding for installation of new conduits, steel mast arms, pedestrian signals, Opticom and sidewalk ramps.	\$100,000	
			\$8,466,500	

3/28/2008

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

Project #	Department Project Name	Description	FY 2009 Recommended	Notes
Recreation and Leisure				
Parks, Recreation & Cemetery (RED)				
511609	McInlyre Ski Area Rehabilitation	Enterprise funding to replace the existing base lodge at McInlyre Ski Area.	\$1,500,000	Activity contingent upon outcome of current negotiations with Private Sector
Parks, Recreation & Cemetery (RED)				
511709	West Side Ice Arena	Enterprise funding to replace the existing roof and decking of the West Side Ice Arena.	\$400,000	
Transportation and the Environment				
Highway - EPD				
712209	Cohas Brook Phase III Contract 1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase III.	\$4,500,000	
Highway - EPD				
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	
Highway - EPD				
712409	CSO Phase II	Enterprise funding for CSO Phase II Long-term Control Plan engineering services.	\$800,000	
Highway - EPD				
712609	Sewer/Pump Station Infrastructure Repair	Reconstruction of failing sewers and pump stations.	\$1,300,000	

Project #	Department	Project Name	Description	FY 2009 Recommended	Notes
712809	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	
712809	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			\$9,707,000	