AGENDA

COMMITTEE ON FINANCE

April 5, 2005
Mayor and All Aldermen

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

1. Mayor Baines calls the meeting to order.

2. The Clerk calls the roll.

3. Appropriating Resolutions: **(A motion is in order to read by titles only.)**

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

"A Resolution appropriating to the Manchester School District the sum of $142,203,719 for the Fiscal Year 2006."

"A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of $5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006."

"A Resolution appropriating to the Manchester Aggregation Program the sum of $834,682 from Aggregation Fees for the Fiscal Year 2006."

"A Resolution appropriating to the Manchester Airport Authority the sum of $57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006."

"A Resolution appropriating the sum of $3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006."

"A Resolution appropriating the sum of $15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006."

"A Resolution appropriating to the Manchester Transit Authority the sum of $1,074,691 for the Fiscal Year 2006."

"Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 and held in the Civic Center Fund, for the payment of the City's Obligations in Said Fiscal Year Under the Financing Agreement."

"Approving the Community Improvement Program for 2006, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program."

"A Resolution appropriating to the Central Business Service District the sum of $225,000 from Central Business Service District Funds for Fiscal Year 2006."

A motion is in order to refer the Appropriating Resolutions to a public hearing on Wednesday, April 20, 2005 at 6:00 PM in the Aldermanic Chambers of City Hall.

4. Resolution: **(A motion is in order to read by title only.)**

"Continuation of the Central Business Service District."

A motion is in order to refer the Resolution to a public hearing on Wednesday, April 20, 2005 at 6:00 PM in the Aldermanic Chambers of City Hall.

5. CIP Budget Authorization:
410205 MHRA Community Policing
Ladies and Gentlemen, what is your pleasure?

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

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

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

That the sum of One Hundred Seventeen Million, Two Hundred Ninety Six Thousand, Five Hundred Nineteen Dollars ($117,296,519) 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	175,016
020	Assessors	729,769
030	Building Department	1,513,815
040	City Clerk	1,272,309
050	Manchester Economic Development Office	261,449
070	City Solicitor	1,238,816
100	Finance	1,278,340
130	Information Systems	2,200,660
160	Mayor	292,190
180	Office of Youth Services	553,705
190	Human Resources	962,012
200	Planning Department	943,180
210	Building Maintenance	7,155,301
220	Tax Collector	743,038
300	Fire Department	21,515,501
330	Police Department	21,177,533
410	Health Department	3,390,123

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"Raising Monies and Making Appropriations for the Fiscal Year 2006."

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

500	Highway Department	19,718,624
520	Traffic Department	3,077,520
600	Welfare Department	1,271,386
650	Parks, Recreation & Cemetery	3,274,847
710	Library Department	2,701,475
802	Elderly Services	295,138
	MCTV	458,665

170 Non-Departmental

Contingency	400,000
Civic Contributions	165,000
Non-City Programs	68,817
Conservation Commission	10,000
Safety Review Board	40,000
CIP Administration	1,844,565
Motorized Equipment Replacement	3,000,000
Employees Medical Services	100,000
Maturing Debt	9,986,025
Interest on Maturing Debt	5,481,700
Total	117,296,519

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating to the Manchester School District the sum of $142,203,719 for the Fiscal Year 2006."

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

That the sum of One Hundred Forty Two Million, Two Hundred Three Thousand, Seven Hundred Nineteen Dollars ($142,203,719) 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.

$142,203,719

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating to the Manchester School Food and Nutrition Services Program the sum of $5,512,450 from School Food and Nutrition Services Revenues for Fiscal Year 2006."

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

That the sum of Five Million, Five Hundred Twelve Thousand, Four Hundred Fifty Dollars ($5,512,450) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for Fiscal Year 2006 as follows:

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

$5,512,450

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A Resolution

"A Resolution appropriating to the Manchester Aggregation Program the sum of $834,682 from Aggregation Fees for the Fiscal Year 2006."

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

That the sum of Eight Hundred Thirty Four Thousand, Six Hundred Eighty Two Dollars ($834,682) from Aggregation Fees shall be hereby appropriated to the Manchester Aggregation Program for Fiscal Year 2006 as follows:

Salaries and Wages	251,224
Line Item Expenses	246,850
Capital Outlay	10,000
Incidentals	100,000

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

Employee Benefits	101,608

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

Contingency	125,000
TOTAL	834,682*

*Expenditures exceeding a total of $175,000 subject to approval by the Board of Mayor and Aldermen prior to expenditure.

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating to the Manchester Airport Authority the sum of $57,057,100 from Special Airport Revenue Funds for Fiscal Year 2006."

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

That the sum of Fifty Seven Million, Fifty Seven Thousand, One Hundred Dollars ($57,057,100) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for Fiscal Year 2006 as follows:

Salaries and Wages	4,636,120
Line Item Expenses	17,491,100
Capital Outlay	4,064,000

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

Employee Benefits & Insurance	2,165,880
Debt - Principal and Interest	16,350,000
Debt – Bond Financing	12,150,000
Audit	50,000

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

Contingency	150,000
TOTAL	57,057,100

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

3

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating the sum of $3,245,749 from Recreation User Charges to the Recreation Division for Fiscal Year 2006."

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

That the sum of Three Million, Two Hundred Forty Five Thousand, Seven Hundred Forty-Nine Dollars ($3,245,749) from Recreation User Charges to the Recreation Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages.....	1,470,366
Line Item Expenses.....	791,650
Capital Outlays.....	33,500

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

Employee Benefits.....	434,030
Insurance.....	95,058
Debt – Principal and Interest.....	363,645
Audit.....	7,500

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

Contingency.....	50,000
Total.....	3,245,749

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating the sum of $15,184,335 from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006."

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

That the sum of Fifteen Million, One Hundred Eighty Four Thousand, Three Hundred Thirty Five Dollars ($15,184,335) from Sewer User Rental Charges to the Environmental Protection Division for Fiscal Year 2006 be hereby appropriated for operation Expenses as follows:

Salaries and Wages	2,273,846
Line Item Expenses	4,399,084
Capital Outlays	64,250

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

Employee Benefits	867,701
Insurance	115,285
Debt - Principal and Interest	7,374,669
Audit	14,500

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

Contingency	75,000
TOTAL	15,184,335

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

3

In the year Two Thousand and **Five**

A RESOLUTION

"A Resolution appropriating to the Manchester Transit Authority the sum of $1,074,691 for the Fiscal Year 2006."

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

That the sum of One Million, Seventy Four Thousand, Six Hundred Ninety One Dollars ($1,074,691) 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.

$1,074,691

RESOLVED that this Resolution shall take effect upon its passage.

3

City of Manchester
New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in Fiscal Year 2006 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 2006 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

3

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, 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 2006 to 2011 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 2006 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2007 to 2011 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 2006 and, generally for the 2007 to 2011 period and are hereby adopted;

THAT, the programs and projects to be proposed for the 2007 to 2011 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

3

City of Manchester
New Hampshire

In the year Two Thousand and *Five*

A RESOLUTION

"Approving the Community Improvement Program for 2006, 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 2006 be endorsed and approved subject to appropriation limits, and that those recommended for years 2007 to 2011 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 $68,076,298 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 $3,286,577 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 $1,844,565 in FY 2006 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2006 Community Improvement Program";

City of Manchester
New Hampshire

3

In the year Two Thousand and Five

A RESOLUTION

"Approving the Community Improvement Program for 2006, 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 $0 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 $321,693,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2006 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 2006 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, 2005 to June 30, 2006, 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 2006 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 2006 to 2011 period;

3

City of Manchester
New Hampshire

In the year Two Thousand and *Five*

A RESOLUTION

"Approving the Community Improvement Program for 2006, 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:

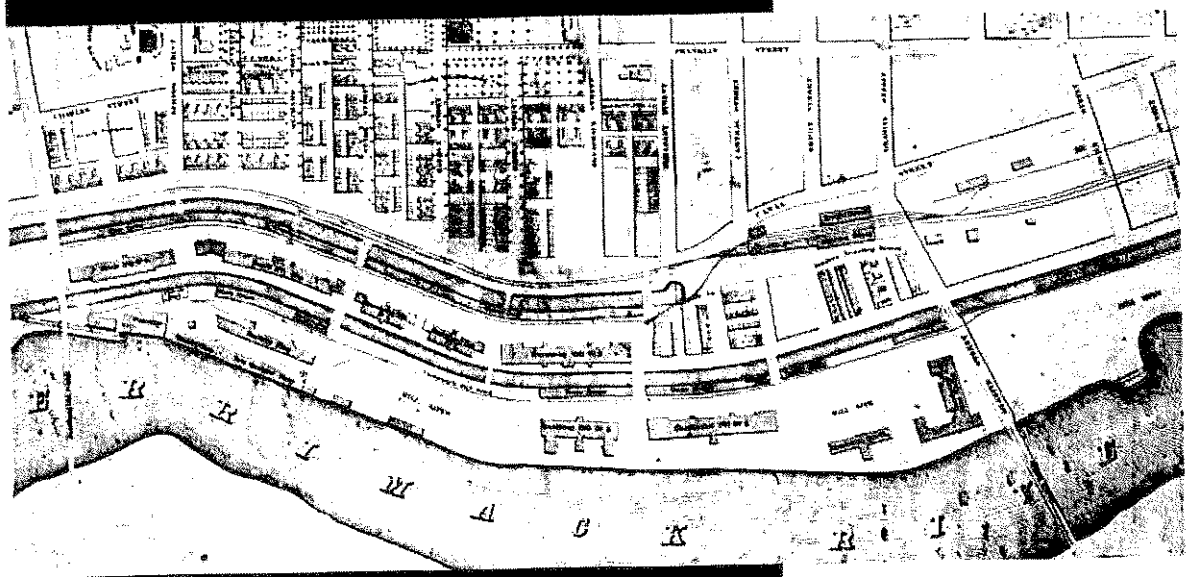
THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide 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 2006 to 2011 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2006 to 2011 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 2006 Community Improvement Program;

THAT, the US Department of Housing and Urban Development's Consolidated Plan, subject to annual revision, be approved, and that the Planning & Community Development Department be authorized to submit the Plan as part of the Community Development Block Grant submission.

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



City of Manchester, NH

Community Improvement Program

Fiscal Year 2006

Mayor Robert A. Baines

Adopted _____2005

Table 1 - Federal, State, Other Funds

Project #:	Department Project Name:	Description	FY 2005 Allocated	FY 2006 FY06 Request	FY 2006 Recommend	Notes:
Health and Human Services						
210006	**Health Department** Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.		$20,000	$20,000	Federal - Also Funded in Table 2
210106	**Health Department** HIV Counseling & Testing Services	Counseling and testing of individuals who may be at risk of HIV.	$60,000	$30,000	$30,000	State
210206	**Health Department** HIV Prevention	Project to support community education, outreach, HIV planning, mobile public health van and translation services.		$50,000	$50,000	State
210306	**Health Department** Homeless Health Care	Funds to support health care services for homeless persons in Manchester.	$340,000	$320,000	$320,000	Federal
210406	**Health Department** Immunization Services	Program to promote childhood immunizations and improve immunization rates.	$195,000	$75,000	$75,000	State
210506	**Health Department** Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	$73,800	$40,000	$40,000	State
210606	**Health Department** 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.	$750,000	$800,000	$800,000	State

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
210706	**Health Department** Refugee Health Language Translation	Program to address public health issues associated with the City's growing refugee population and to provide funding for various translation services.		$15,000	$15,000	State
210806	**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.	$15,000	$15,000	$15,000	State
210906	**Health Department** STD Clinical & Disease Investigation Service	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.	$156,232	$80,000	$80,000	State
211006	**Health Department** Tuberculosis Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	$50,294	$45,000	$45,000	State
211106	**Office of Youth Services** OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	$112,010	$75,473	$75,473	Federal - Also Funded in Table 3
Education						
310006	**Manchester School District** School Projects	Anticipated Federal & State grants for operation of special projects.	$10,600,000	$11,000,000	$11,000,000	Private, State or Federal Funding
Public Safety						
410006	**Fire Department** Mobile Data Terminal/AVL's	Funding for the installation of Mobile Data Terminals (MDT) in fire apparatus. MDT would electronically track the location of specific vehicles and allow apparatus at the scene of an incident to access computer information.		$750,000	$750,000	Homeland Security

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
410106	**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	$75,000	State
410206	**Police Department** Grants To Encourage Arrest Program	Funding to pay for two additional officers for the Domestic Assault Reaction Team, a Victim Advocate, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners.		$400,000	$400,000	Federal
410306	**Police Department** Local Law Enforcement Block Grant	Annual formula grant allows Police Department to purchase equipment for basic law enforcement purposes.	$175,000	$175,000	$175,000	Federal
410406	**Police Department** MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrimack & Lowell Streets.	$90,000	$90,000	$90,000	Other
410506	**Police Department** New Hampshire 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	$60,000	$60,000	State
410606	**Police Department** NH CLIQUE Program	Funding to hire an officer on an off-duty basis to enforce the State's child passenger safety laws. Officer will also encourage use of seat belts by all motor vehicle operator and passengers.	$6,000	$6,000	$6,000	State
410706	**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.	$6,000	$6,000	$6,000	State
410806	**Police Department** NH Speed Enforcement Program	Police Department will conduct overtime patrols dedicated to the detection of speeders and a reduction in such incidences.	$6,000	$6,000	$6,000	State

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
410906	**Police Department** Streetsweeper	Program funding for officer overtime and "drug buy" money to support this initiative.	$200,000	$200,000	$200,000	Federal
411006	**Police Department** VAWA	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.	$100,000	$100,000	$100,000	State
411106	**Police Department** Weed 'N' Seed	Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	$225,000	$300,000	$300,000	Federal
411206	**Police Department** 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	$75,000	$75,000	State
Recreation and Leisure						
510006	**For Manchester** Mill City Festival	Funds to provide security and bandstand for the festival. 10,000 individuals are expected to attend.		$7,000	$7,000	Arts Trust Fund
510106	**Parks Recreation & Cemetery** Blodgett Park Rehabilitation	Rehabilitation of the playground and nature trails in Blodgett Park.		$25,000	$25,000	State
510206	**Parks, Recreation & Cemetery** Millyard Improvements	Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.	$25,000	$30,000	$25,000	CBDRF
Housing and Community Development						
610006	**Families In Transition** Spruce Street Transitional Housing	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	$20,000	$20,000	$20,000	Affordable Housing Trust Fund

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
610106	**Helping Hands Outreach Center** Permanent Supportive Housing	Funding to support the development of 20 units of affordable housing. A minimum of six units will be reserved and include services to accommodate men transitioning from the Helping Hands Outreach Center to permanent housing.		$400,000	$300,000	Affordable Housing Trust Funds - Loan
610206	**MHRA** Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.		$200,000	$200,000	Affordable Housing Trust Fund - Also Funded in Table 2 - Loan
610306	**New Hampshire Institute of Art** Hampshire House Renovations	Financing to renovate the Hampshire House located on 11 Walnut Street. The rooming house owned by the NH Institute of Art will provide individual rooms for 27 low-income art students.		$300,000	$250,000	Affordable Housing Trust Fund - Loan
610406	**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.	$10,000	$17,050	$17,050	Also Funded in Table 2 & 3
610506	**Parks Recreation & Cemetery** Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.	$16,000	$35,000	$35,000	Private, State or Federal Funding Also Funded In Table 3
610606	**Planning & Community Development** Housing Rehabilitation/Lead Paint Hazard Remediation	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.		$200,000	$200,000	Affordable Housing Trust Fund
610706	**Planning & Community Development** Planning Studies Implementation	Funding for implementation of findings and recommendations of various planning studies and analyses conducted in FY05.		$500,000	$500,000	One Time Reserve Account
Transportation and the Environment						
710006	**Highway Department** Millyard Rail Crossing Upgrade	Funding for the installation of new controls and signals to Millyard crossings including N. Commercial St., Kidder St., Spring St., Pleasant St., Granite St. and Depot Street.		$2,100,000	$2,100,000	State DOT Funding. 20% Local Share required as expedited 07 project.

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
710106	**Highway Department** Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	$80,000	$100,000	$100,000	Also Funded in Table 3 - Citizen Donation
710206	**Manchester Airport** Airside Improvements	Construction to Airport's airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.		$34,650,000	$34,650,000	FAA/State - Multi-year project - See Local Share Table 5
710306	**Manchester Airport** Residential Sound Insulation Program	Continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).		$13,300,000	$13,300,000	FAA/State - Multi-year project - See Local Share Table 5
710406	**Transit Authority** ADA/Software	Federal (FTA) funding on an 80/20 basis to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.		$80,000	$80,000	FTA - Also Funded In Table 2
710506	**Transit Authority** Exterior/Interior Paint	Federal (FTA) portion of 80/20 grant to be used to paint the Manchester Transit Authority Transportation Center.		$24,000	$24,000	Funding Depending Upon Identification of Local Share
710606	**Transit Authority** Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase two 20-24 passenger ADA accessible lift vans.	$120,000	$141,750	$141,750	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
710706	**Transit Authority** Replacement Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	$190,000	$893,025	$893,025	Local share to be considered through the Motorized and Electronic Equipment Replacement Fund.
Community Management						
810006	**Board of Assessors** Citywide Revaluation	Ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with the NH Department of Revenue Administration assigned certification year.	$250,000	$530,000	$250,000	Reimbursement From State DOT

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY06 Request	FY 2006 Recommend	Notes:
810106	**Intown Manchester**					
	Holiday/Winter Streetscape	Installation of Holiday lighting in the downtown and gateways into the City.	$10,000	$10,000	$10,000	CBDRF
810206	**Manchester Art Commission**					
	First Public Art Sculpture	Funding for the installation of a major sculpture to be located either along the Riverwalk, in front of the Verizon or in one of Manchester's parks.		$40,000	$40,000	Arts Trust Fund
810306	**Manchester Economic Development**					
	Economic Development Planning	Federal funding to conduct various economic development studies.		$60,000	$60,000	Also Funded in Table 2
810406	**Planning & Community Development**					
	VISTA Coordinator	Federal funding for the coordination and oversight of City's VISTA Program.	$35,000	$40,000	$40,000	VISTA Funds/Federal
3/29/2005			**$14,026,336**	**$68,511,298**	**$68,076,298**	

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

Project #:	Department / Project Name:		FY 2005 Allocated	FY 2005 Requested	FY 2006 CDBG	FY 2006 ESG	FY 2006 HOME	Notes:
Health and Human Services								
211206	**CASA**							
	Support Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Advocacy for 100 children.	$13,000	$15,000	$13,000			
211306	**Catholic Medical Center/Poisson Dental**							
	Treatment	Provision of dental care to the homeless and low income individuals that are unable to afford and access such services. 35 individuals will be served.	$3,000	$7,000		$3,000		
211406	**Child & Family Services**							
	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.	$13,400	$13,400	$5,009	$8,391		
211506	**Child Health Services**							
	Teen Health Clinic	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.	$8,000	$15,000	$8,000			
211606	**Greater Manchester AIDS Project**							
	Community Promise	Funding for staff salaries to implement Peers Reaching Out and Modeling Intervention Strategies (PROMISE). Community level HIV prevention intervention programming to benefit 120 unduplicated individuals.		$8,000	$5,000			
211706	**Health Department**							
	Center City Disease	Provision of a variety of health care services to improve the health of Center City residents.	$15,000	$35,000	$15,000			
210006	**Health Department**							
	Children's Health & Nutrition Program	Funding for programming in the school system to abate the epidemic of childhood obesity.		$20,000	$20,000			Also Funded In Table 1
211806	**Health Department**							
	Children's Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children.	$10,000	$20,000	$5,000			

Project #:	Department / Project Name:		FY 2005 Allocated	Requested	FY 2006 CDBG	ESG	HOME	Notes:
211906	**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	$64,171	$44,000			
212006	**Planning & Community Development**							
	New Citizens Assimilation Assistance	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community. Programming to include language interpretation services.	$10,000	$17,000	$15,000			
212106	**The Salvation Army**							
	Teen Development Center at Kid's Café	Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.		$20,000	$14,300			
212206	**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	$16,500		$16,300		
212306	**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. 100 youths will participate in the program.	$17,000	$20,000	$17,000			
212406	**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	$12,500		$12,000		
Education								
310106	**Manchester Community Resource Center**							
	Employment & Training	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 contract with several community organizations.	$85,000	$40,000	$85,000			See Footnote 1
310206	**New Hampshire Institute of Art**							
	NHIA Academic Building	Renovation of downtown building at 77 Amherst St. to accommodate growing needs of Art Institute.		$200,000	$125,000			Loan
Recreation and Leisure								
510306	**Girls Inc**							
	Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	$15,000	$20,000	$15,000			

Project #:	Department / Project Name:		FY 2005 Allocated	Requested	FY 2006 CDBG	ESG	HOME	Notes:
510406	**MHRA**							
	Youth Recreation Program	Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.	$60,000	$138,700	$60,000			
510506	**Parks Recreation & Cemetery**							
	Fun In The Sun	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	$28,000	$37,300	$28,000			Also Funded in Table 3
510606	**Parks Recreation & Cemetery**							
	Raco Pool Improvement Project	Renovation of deteriorated west side public pool facility, repairs to pool, concrete decking, bathrooms and filtration systerm.	$1,099,000	$650,000	$525,000			
510706	**Parks Recreation & Cemetery**							
	Youth Recreation Activities (CDBG)	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	$65,000	$105,000	$80,000			
Housing and Community Development								
610806	**Amoskeag Business Incubator**							
	Amoskeag Business Incubator Support	Staff assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Incubator provides space to 14 small businesses.	$20,000	$40,000	$20,000			
610906	**Destination Coordinator**							
	Operational	Funding of Destination Manchester Coordinator's salary.	$87,300	$90,000	$88,000			Also Funded in Table 3
611006	**Families In Transition**							
	Permanent Housing Program III	Pre-development funding to develop 10 units of permanent affordable housing. 5 of the units to be occupied by chronically homeless persons with disabilities.		$30,000			$30,000	Loan
611106	**Farnum Center**							
	Property Renovations	Renovation of client treatment areas for the Substance abuse treatment facility. 320 in-patient clients and 650 out-patient clients annually.	$30,000	$36,700	$35,000			Mix of Loan & Grant
611206	**Helping Hands Outreach Center**							
	Emergency Transitional Housing	Operational costs of facility which provides transitional housing and supportive services to 120 men.	$10,600	$20,000		$10,600		
611306	**Manchester Emergency Housing**							
	Operational	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.	$8,000	$10,000		$8,000		

Project #:	Department / Project Name:		FY 2005 Allocated	Requested	CDBG	FY 2006 ESG	HOME	Notes:
611406	**Manchester Neighborhood Housing**							
	Downpayment & Closing Cost Assistance - First Time Homebuyer	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.	$113,848	$200,000			$200,000	
611506	**Manchester Neighborhood Housing**							
	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 educational classes to 270 individuals.	$50,000	$50,000			$50,000	
611606	**Manchester Neighborhood Housing**							
	Renaissance 8	Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 65 units of affordable housing.		$300,000			$300,000	Loan
610206	**MHRA**							
	Brown School Renovation	Funding for the conversion of the Brown School into 26 to 30 units of affordable elderly housing.		$650,000			$180,000	Also Funded in Table 1/Loan
611706	**New Hampshire Legal Assistance**							
	NHLA Fair Housing/Tenant Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	$8,800	$12,800	$8,800			
611806	**New Horizons**							
	Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 200 men and women will be served.	$15,000	$22,700		$15,000		
611906	**New Horizons**							
	Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.	$8,160	$12,500		$8,160		
610406	**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.	$5,000	$19,762	$7,000			Also Funded in Table 1 & 3
612006	**The Way Home**							
	Tenant Assistance/Rental Assistance	Provision of funds for rent subsidies required to assist 85 low-income households obtain safe and affordable housing.	$28,000	$28,000			$28,000	
612106	**The Way Home**							
	Tenant Assistance/Security Deposits	Provision of funds for security deposits required to assist 85 low-income households obtain safe and affordable housing.	$37,700	$40,000			$40,000	

Project #:	Department / Project Name:		FY 2005 Allocated	FY 2006 Requested	CDBG	ESG	HOME	Notes:
Transportation and the Environment								
710706	**Highway Department** Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.	$100,000	$200,000	$90,000			
710806	**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.	$525,000	$400,000	$300,000			
710906	**Highway Department** School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.		$200,000	$75,000			
711006	**Planning & Community Development** Transportation Collaborative	Funding to assist in development of a transportation collaborative that would evaluate transportation needs not currently being met in the community. The collaborative will make recommendations on services designed to meet the transportation needs of all of Manchester's citizens.		$17,000	$17,000			
710406	**Transit Authority** ADA/Software	Local share of funding required to match FTA 80/20 grant to be used to purchase ADA paratransit scheduling software to accommodate the needs of disabled passengers.		$20,000	$10,000			Also Funded in Table 1
Community Management								
810506	**Human Resources** ADA Compliance	Partial funding of Human Resource staff person's time and associated program expenses relating to ADA Compliance.	$20,000	$9,700	$5,000			
810306	**MEDO/Planning & Community Development** Economic Development Planning/Master Plan	Funding for various economic development studies and Master Plan updating.	$50,000	$50,000	$50,000			Also Funded in Table 1
810606	**Planning & Community Development** ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	$225,000	$300,000	$310,000			See Footnote 2
810706	**Planning & Community Development** Administration	Funding of CIP staff/expenses for administration of CIP program.	$200,000	$225,000	$175,000		$47,017	

Project #:	Department / Project Name:		FY 2005 Allocated	Requested	CDBG	FY 2006 ESG	HOME	Notes:
810806	**Planning & Community Development**							
	Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	$5,000	$30,000	$25,000			Also Funded in Table 3
810906	**Planning & Community Development**							
	Planning & Resource Support	Funding to support partial funding of Grant Originator and Natural Resource Coordinator positions.	$25,000	$35,000	$35,000			
3/29/2005			**$3,086,108**	**$4,523,733**	**$2,330,109**	**$81,451**	**$875,017**	

1) Footnote: Includes funding for: 1- Interced, 2 - City Year, 3 - Micro Credit, 4 - Odyssey House

2) Footnote: Access Manchester to consider funding through Loans For: 1 - Manchester Historic Association, 2 - Moore Center

Table 3 - City Cash

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY 2006 Requested	FY 2006 Recommend	Notes:
Health and Human Services						
212506	**American Red Cross** Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	$11,000	$38,610	$11,000	
212606	**Big Brothers Big Sisters** One To One Mentoring Program	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/big sisters.	$5,000	$10,000	$5,000	
212706	**Child & Family Services** Home Care/Homemaker Services	Provision of assistance to the frail and disabled in their homes in order to maintain a clean and safe environment and to prevent institutionalization. Assist 350 unduplicated clients.	$30,000	$35,000	$30,000	
212806	**Child & Family Services** Manchester Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care and 6 to 8 potential child care providers will be assisted.	$19,065	$20,226	$19,065	
212906	**Child Health Services** Child Health Services/Clinic Services	Program seeks to maintain and improve the physical, mental and social well-being of a population of adolescents. Serves at a point of entry into comprehensive healthcare with a minimum of 750 youth to be served.	$129,000	$151,000	$129,000	
213006	**City Year New Hampshire** City Year Manchester Team	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	$10,000	$40,000	$10,000	Also Funded in Table 2
213106	**International Institute of NH** International Center Program	Legal assistance to assist immigrants and refugees with assimilation into the community allowing for quicker adjustments towards becoming productive community members and citizens.	$10,000	$15,000	$10,000	

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY 2006 Requested	FY 2006 Recommend	Notes:
213206	**Makin' It Happen** Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	$10,000	$10,000	$10,000	
213306	**Manchester Community Health Center** Pharmaceutical Program-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	$24,462	$13,800	
213406	**NH Minority Health Coalition** Healthy Families Home Visiting Program	Provide home visiting services for at-risk, linguistically isolated, minority pregnant and parenting women. 30 women will be served.	$19,000	$30,044	$19,000	
211106	**Office of Youth Services** OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.		$37,737	$37,500	Also Funded in Table 1
213506	**Southern NH Services** Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	$22,000	$25,000	$22,000	
213606	**Southern NH Services** Multi-Cultural Assimilation Support	Funding to provide interpretation and translation services, information and referral, advocacy, educational opportunities and cultural and social activities to Manchester's immigrant population. 1000 clients to be served.	$22,000	$30,000	$22,000	
213706	**Southern NH Services** Voluntary Action Center	Funding to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 19,830 hours of services will be provided to City departments and non-profits.	$12,000	$15,000	$12,000	
213806	**St. Joseph Community Services** Elder Nutrition Programs	Provision of 98,700 meals to homebound elderly and disabled individuals.	$29,100	$29,600	$29,100	

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY 2006 Requested	FY 2006 Recommend	Notes:
213906	**Visiting Nurse Association** VNA Child Care & Family Resource Center	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.	$40,000	$60,000	$40,000	
Recreation and Leisure						
510806	**Intown Manchester** Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	$33,000	$34,000	$30,800	
510906	**Manchester Boys & Girls Club** After School Program	Funds to assist the Boys & Girls Club make their program more accessible. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility.	$30,000	$35,000	$30,000	
511006	**Palace Theatre Trust** Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	$75,000	$75,000	$75,000	
511106	**Parks Recreation & Cemetery** Annual Parks Maintenance Program	Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. This will involve multiple projects as needed throughout the year.	$83,320	$125,000	$65,000	
510506	**Parks Recreation & Cemetery** Fun In The Sun/Special Sports	Organized summer recreation and enrichment program providing services to 900 inner-city youth.	$60,000	$62,450	$60,000	Also Funded in Table 2
Housing and Community Development						
610906	**Destination Coordinator** Operational	Funding of Destination Manchester Coordinator's salary.	$10,800	$11,000	$11,000	Also Funded in Table 2

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY 2006 Requested	FY 2006 Recommend	Notes:
612206	**For Manchester** For Manchester Operational	Operational assistance for community service organization that participates in City-wide beautification projects.	$1,800	$5,000	$1,800	
610406	**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.	$5,000	$20,595	$10,000	Also Funded in Table 1 & 2
610506	**Parks Recreation & Cemetery** Valley Cemetery (Auburn Street Fence)	Funding to rehabilitate Valley Street Cemetery fencing adjacent to Auburn Street.		$100,000	$50,000	Also Funded In Table 1
Transportation and the Environment						
711106	**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.	$550,000	$1,000,000	$550,000	
711206	**Highway Department** Campbell Street Traffic Study	Traffic Study and Design precedent to future upgrades at the Campbell/Hamel Drive/D.W. Highway intersections.		$30,000	$25,000	Southern New Hampshire Planning Commission to assist with traffic study
711306	**Highway Department** Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.	$30,000	$10,000	$10,000	
711406	**Highway Department** Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	$125,000	$200,000	$75,000	
710106	**Highway Department** Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties. Construction is performed by a private contractor.	$80,000	$100,000	$100,000	Also Funded in Table 1

Project #:	Department / Project Name:	Description	FY 2005 Allocated	FY 2006 Requested	FY 2006 Recommend	Notes:
711506	**Highway Facilities Division** Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 06 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	$100,000	$152,000	$60,000	See Footnote
711606	**Traffic Department** Mast Arm Replacement	Includes installation of new Mast Arms at Cilley/Porter intersection	$80,000	$80,000	$75,000	
Community Management						
811006	**Highway Facilities Division** West Library Renovations	Funding for various improvements required for full facility use of the West Library. Independent of complete renovations of the facility.		$100,000	$50,000	Also Funded Through Planning ADA Compliance
811106	**Human Resources** Employee Training & Development	Continuation of programs to enhance employee skills and improve productivity and client services.	$45,000	$37,000	$32,000	
811206	**Manchester Area Convention & Visitors Bureau** Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	$100,000	$150,000	$100,000	
810806	**Planning & Community Development** Community Development Initiatives	Funds to be used for consultant services, administrative costs for the planning, programming, and preliminary design of community development, management and facility programs.	$5,000	$15,000	$14,500	Also Funded in Table 2
			$1,795,885	**$2,913,724**	**$1,844,565**	

3/29/2005

Footnote: Request by City Clerk's Office for City Hall Maintenance to be considered within program as funding allows.

Table 4 - General Obligation Bonds

Project #:	Department Project Name:	Description:	FY 2006	Notes:

FY06 Bonding Capacity Utilized in FY05 Multiyear Authorization

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

Project #:	Department / Project Name:	Description	FY05 Allocated	FY 2006 Request	FY 2006 Recommend	Notes:
Recreation and Leisure						
511206	**Parks, Recreation & Cemetery (REF)** Derryfield Country Club Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new16th hole green complex and construct a Morton type cold storage building.		$200,000	$200,000	
Transportation and the Environment						
711706	**Highway EPD** Cohas Brook Interceptor - Phase 2 #1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	$400,000	$4,000,000	$4,000,000	
711806	**Highway EPD** CSO Crescent Road Basin	Enterprise funding to finance the construction of sewers and drains necessary to eliminate the combined sewer overflow from the Crescent Road basin in accordance with the Federal Consent Order.		$3,600,000	$3,600,000	
711906	**Highway EPD** CSO Poor/Schiller Street Area	Enterprise funding for construction of sewers and drains necessary to eliminate the combined sewer overflow from the Poor Street and Schiller Street basins in accordance with the Federal Consent Order.		$5,300,000	$5,300,000	
712006	**Highway EPD** S. Mammoth Phase 3	Enterprise funding to complete new sewers and pump station in Shaunna Court, Cohas Avenue and Greenwood Court area.		$500,000	$500,000	
712106	**Highway EPD** Sewer Infrastructure 06	Enterprise funding to repair or replace aging sewer infrastructure to prevent property damage and extend the life of the sewer system.	$200,000	$200,000	$200,000	

Project #:	Department / Project Name:	Description	FY05 Allocated	FY 2006 Request	FY 2006 Recommend	Notes:
710206	**Manchester Airport** Airside Improvements	Construction to Airports airfield, including runways, taxiways, aircraft parking aprons, navigational aids, airfield lighting, and runway safety areas.		$25,200,000	$25,200,000	FAA/State - Multi year project - Also Funded in Table 1
712206	**Manchester Airport** Equipment Replacement	Replacement of equipment necessary to operate the Manchester Airport.		$15,000,000	$15,000,000	Multi-year project
712306	**Manchester Airport** Property Acquisition	Acquisition of property needed by the Airport to improve access and expand facilities necessary for the operation of the airport. The project also includes the demolition of buildings where required.		$13,950,000	$13,950,000	Multi-year project
710306	**Manchester Airport** Residential Sound Insulation Program	This project involves the continuation of the Airport's ongoing Residential Sound Insulation Program (RSIP).		$2,325,000	$2,325,000	FAA/State - Multi year project - Also Funded in Table 1
712406	**Manchester Airport** Roadway & Parking Improvements	Construction of roadways and parking facilities at the Manchester Airport. This project will benefit the Airport by improving operations, safety and capacity.		$115,950,000	$115,950,000	Multi-year project
712506	**Manchester Airport** Terminal & Building Improvements	Construction of new terminals and buildings at the Manchester Airport.		$131,500,000	$131,500,000	Multi-year project
712606	**Water Works** Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.		$3,968,000	$3,968,000	See Attached Listing of Projects
			$600,000	**$321,693,000**	**$321,693,000**	

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

Project #:	Department Project Name:	Description	FY05 Allocated	FY 2006 Request	FY 2006 Recommend	Notes:
Transportation and the Environment						
712606	**Water Works** Infrastructure Improvement Projects					
	Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.		$575,000	$575,000	
	Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system.		$38,000	$38,000	
	Cooling Tower Replacement	Replace existing cooling tower with a new cooling tower, pumps, piping, electrical and controls.		$35,000	$35,000	
	Domestic Service Relay	Replacement of domestic water services which are in need of upgrading to meet current customer demand.		$20,000	$20,000	
	Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.		$20,000	$20,000	

Project #:	Department Project Name:	Description	FY05 Allocated	FY 2006 Request	FY 2006 Recommend	Notes:
	Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.		$50,000	$50,000	
	Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.		$1,200,000	$1,200,000	
	High Station Improvements	Replacement of doors and windows at the 1890 former High Pressure Pump Station.		$50,000	$50,000	
	Hydrant Replacement Program	Replacement of 25-50 hydrants as new mains are installed.		$110,000	$110,000	
	Merrimack River Supply Project	Expansion of Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle terminating FY 2009.		$1,350,000	$1,350,000	
	Open Shed Building Improvements	Rehabilitation of a 100' x 20' materials storage building. Improvements to include new exterior wall framing, sheathing, vinyl siding, new roof and overhead garage doors.		$35,000	$35,000	
	Pump Station Improvements	Installation of high voltage electrical components at the McGregor Street and Cohas Avenue pumping stations to increase the reliability of the facility.		$20,000	$20,000	

Project #:	Department Project Name:	Description	FY05 Allocated	FY 2006 Request	FY 2006 Recommend	Notes:
	Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.		$250,000	$250,000	
	Remote Radio Reading System	Installation of approximately 1400 meters with remote radio leads.		$170,000	$170,000	
	Replace Phone System	Replacement of existing phone and voicemail system at the Lincoln Street office.		$45,000	$45,000	

3/29/2005

3

City of Manchester
New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"A Resolution appropriating to the Central Business Service District the sum of $225,000 from Central Business Service District Funds for Fiscal Year 2006."

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

That the sum of Two Hundred and Twenty Five Thousand Dollars ($225,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for Fiscal Year 2006 as follows:

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

Expenses.....	$225,000
TOTAL.....	$225,000

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester
New Hampshire

In the year Two Thousand and Five

A RESOLUTION

"Continuation of the Central Business Service District."

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

WHEREAS, the establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and

WHEREAS, 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

WHEREAS, the Board of Mayor and Aldermen, after consultation with and on the recommendation of an 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;

4

City of Manchester
New Hampshire

In the year Two Thousand and Five

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 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 2006 be established at $.64 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).

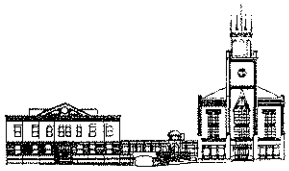
Resolved, that this Resolution shall take effect upon its passage.

Robert S. MacKenzie, AICP
Director

CITY OF MANCHESTER

Planning and Community Development

Planning
Community Improvement Program
Growth Management



Staff to:
Planning Board
Heritage Commission
Millyard Design Review Committee

4

March 29, 2005

Honorable Board of Mayor and Aldermen
City Hall
One City Hall Plaza
Manchester, New Hampshire 03101

re: Central Business Service District

Honorable Board Members:

Attached please find three items for your consideration:

1) Appropriation Resolution for the Central Business Service District;
2) Continuing Resolution for the District; and
3) Report of the Central Business Service District Advisory Board with recommendations for the types and levels of services to be offered within the District.

If you have any questions, I will be available at your next meeting.

Sincerely,

Robert S. MacKenzie, AICP
Director of Planning & Community Development

One City Hall Plaza, Manchester, New Hampshire 03101
Phone: (603) 624-6450 FAX: (603) 624-6529
E-mail: planning@ci.manchester.nh.us
www.ci.manchester.nh.us

4

Report of the
Central Business District Advisory Board

To the
Board of Mayor and Aldermen

March 2005

This report is pursuant to the requirements of Chapter 37: Central Business District Service Districts of the City Ordinances and to the requirements of New Hampshire Revised Statutes Annotated 31:122. In Manchester, there is only one district generally encompassing the Downtown and Millyard. Each property owner pays an additional surcharge on the property tax. This fee brings in approximately $225,000 per year. Currently the City contracts with a non-profit organization – Intown Manchester – to carry out the services within the area. The main contract has expired and the Board of Mayor and Aldermen granted them a one-year extension until June of 2005.

The purpose of this report is to advise you on recent reviews by the Advisory Board and to make recommendations on future contracts concerning the Central Business District.

Advisory Board Responsibilities

The CBSD Advisory Board is established to provide recommendations to the Board of Mayor and Aldermen on the geographic area of Central Business Service Districts and on the types and levels of services to be offered. The Advisory Board normally meets in the early part of each year to provide a recommendation into the BMA budget process.

The Board consists of seven members, of which not less than five members shall be within the district and are known as district members. Other members are known as at-large members. Members are appointed by the Mayor for a term of five years. At the present time, there is one vacancy on the Advisory Board.

Review Process

The Advisory Board has met on a regular basis over the past year to review the district area and operations, survey business owners and tenants in the area and review the current contract with Intown Manchester, which administers the services within the CBSD. There was review and discussion on a number of issues such as:

- Communication with owners and businesses in the area;
- Events and promotions;
- Staffing of Intown
- Coverage of services in various portions of the district;
- Geographic area of the district;
- Garbage pickup;
- Snow removal; and
- Sidewalk repair.

An in depth survey was completed which was submitted to property owners, businesses and employees within the district. There were approximately 200 responses which represented a very good response rate.

The survey asked the respondent to rate Intown Manchester on particular services being provided, asked respondents to prioritize needs within the district (including certain services which are not handled by Intown Manchester such as security) and allowed for written comments in general.

The results were positive in many respects but also highlighted areas that required additional work. It should also be noted that the City has responsibilities in the district that must be met in addition to the responsibilities of Intown Manchester. Items such as security, street and sidewalk reconstruction and repair, parks maintenance, and lighting are continuing issues that must be addressed.

A summary of survey results is attached and additional information on the survey is available from the Planning and Community Development Department.

Following action by the Board of Mayor and Aldermen on the CBSD, the Advisory Board plans to meet on a regular basis (roughly every 4 months) to review progress on the services offered.

4

Recommendations to the Board of Mayor and Aldermen

It is the recommendation of the Central Business Service District Advisory Board that:

1) That the geographic area of the current district is adequate and does not need to be changed in 2005.

2) That the contract with Intown Manchester be extended for a three-year period.

3) That the new contract be written to be much clearer as to the services to be offered within the district.

4) That the contract and Intown Manchester focus on the following activities:

   a) Maintenance. This to include: insuring that the public areas are lean and inviting (including after events in the evenings and weekends); advocating programs with businesses to promote cleanliness; coordinating maintenance responsibilities with various City Departments; and advocating for infrastructure improvements in the District.

   b) Beautification. This to include: improving the greening and flowering of the district; promoting façade and private sign upgrades in the district; insuring that seasonal displays are installed and removed on a timely basis; and promoting lively streetscape features such as banners.

   c) Communication. This to include: advocating for downtown life and business; outreaching to and getting to know all property owners and businesses; and communicating with the public, property owners and businesses about events and other important information about the downtown.

   It should be noted that Intown may conduct other activities, such as concerts, but that the funding from the CBSD assessment be directed towards the above three services and that other activities be funded from other sources.

Report of the Central Business District Advisory Board

Peter Ramsey, Co-Chair

Tim Beckert, Co-Chair

Sal Steven-Hubbard

George Brino

Ron Dupont

Paul Mansback

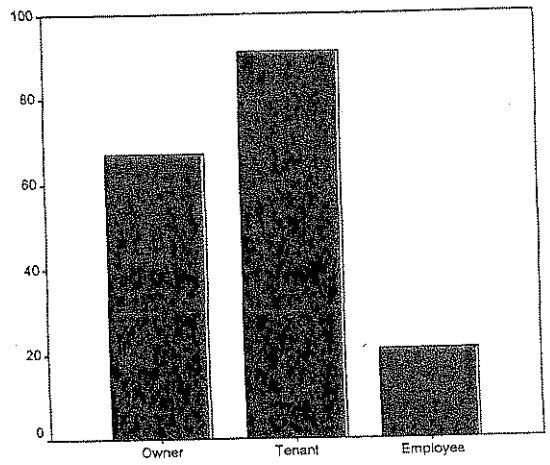
4

CITY OF MANCHESTER
CBSD SURVEY RESULTS – December 2004

Total number of surveys send out – 500
Number of responses – 180

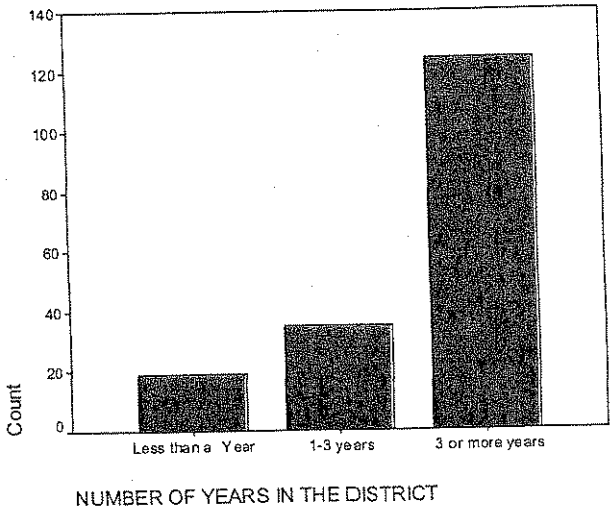
1. Are You

	Frequency	Percent
Owner	67	37.2
Tenant	91	50.6
Employee	21	11.7
Total	179	99.4
Missing	1	.6
	180	100.0



2. Number of Years in the Downtown/ Millyard

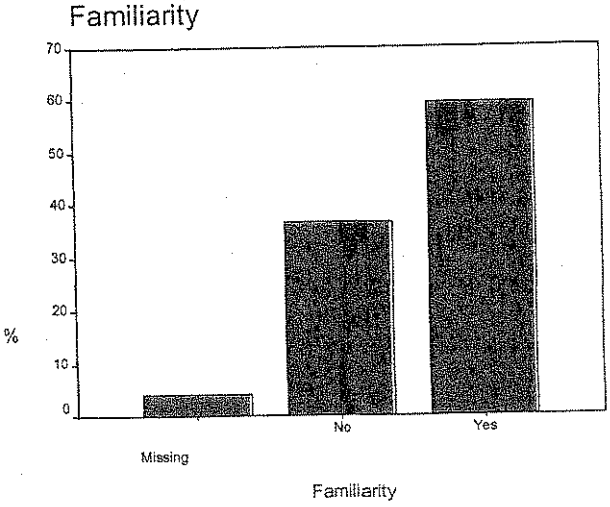
	Frequency	Percent
Less than a Year	19	10.6
1-3 years	35	19.4
3 or more	124	68.9
Total	178	98.9
Missing	2	1.1
Total	180	100.0



3.Are you familiar with roles and responsibilities of Intown Manchester

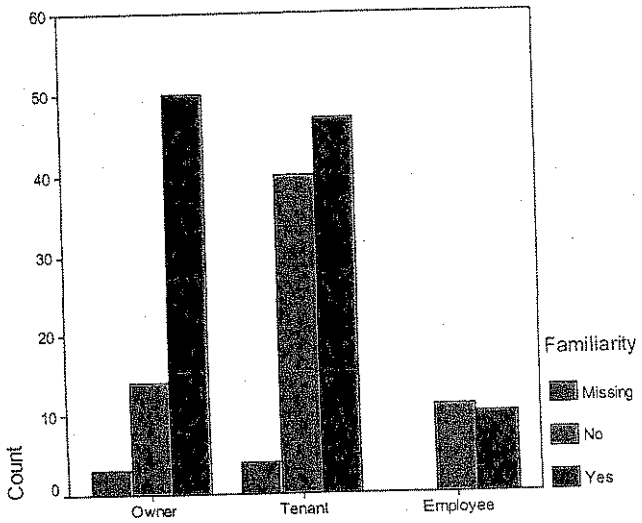
Familiarity

	Frequency	Percent
Missing	7	3.9
No	66	36.7
Yes	107	59.4
Total	180	100.0



Are you familiar with the roles and responsibilities of Intown Manchester (Crosstabs)

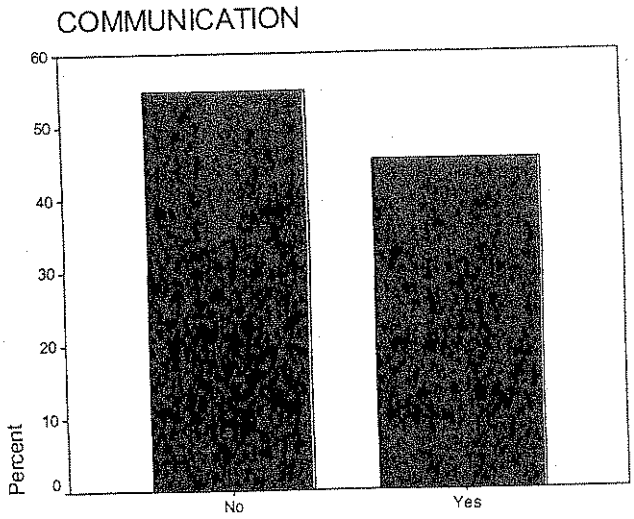
	Familiarity			Total
	Missing	No	Yes	
Owner	3	14	50	67
Tenant	4	40	47	91
Employee		11	10	21
Total	7	65	107	179



4. Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail?

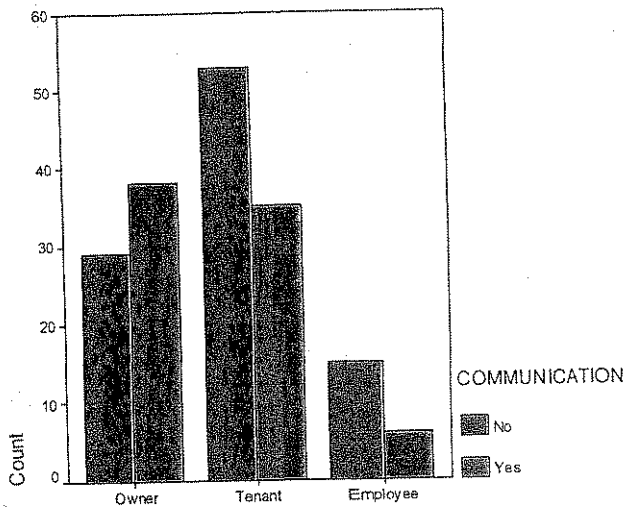
COMMUNICATION

	Frequency	Percent
No	97	53.9
Yes	80	44.4
Total	177	98.3
Missing	3	1.7
Total	180	100.0



Do you receive the quarterly Intown News or other communications from Intown Manchester Via e-mail? (Crosstabs)

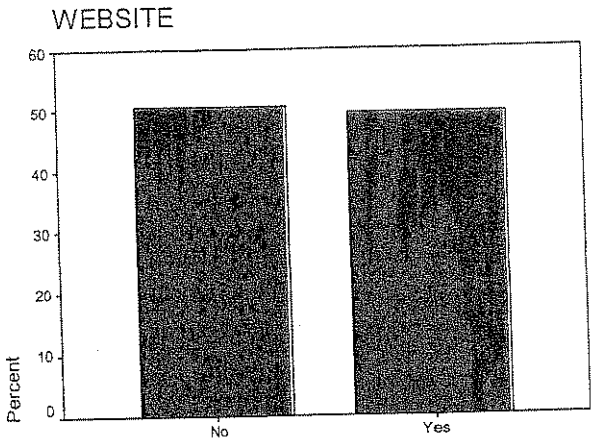
	Communication		Total
	No	Yes	
Owner	29	38	67
Tenant	53	35	88
Employee	15	6	21
Total	97	79	176



4

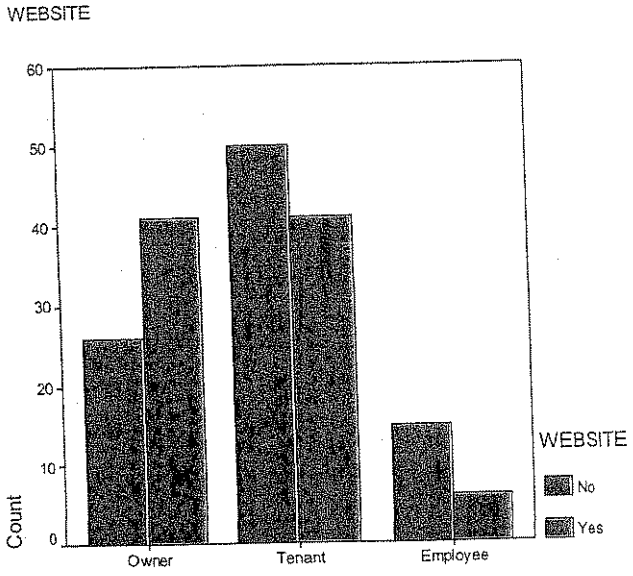
5. Are you aware of the Intown's website

WEBSITE	Frequency	Percent
No	91	50.6
Yes	89	49.4
Total	180	100.0



Are you aware of the Intown's website (Crosstabs)

	WEBSITE		Total
	No	Yes	
Owner	26	41	67
Tenant	50	41	91
Employee	15	6	21
Total	91	88	179

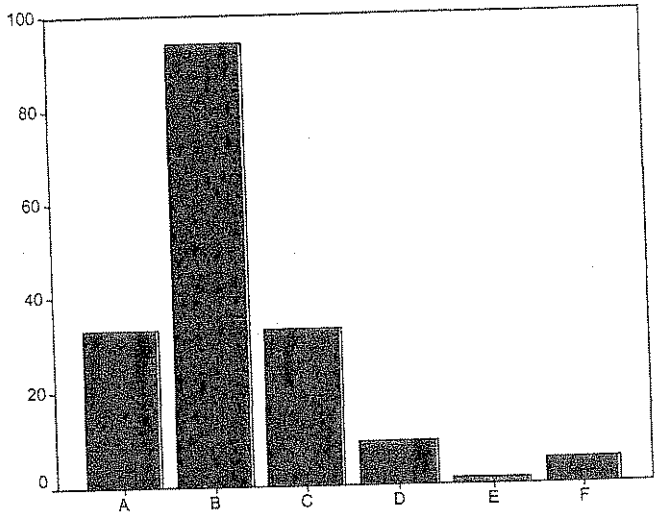


6.On a grading scale of A (Excellent) through F(Poor) please provide a grade for each of the services below and any comments you may have:

Downtown Maintenance Total

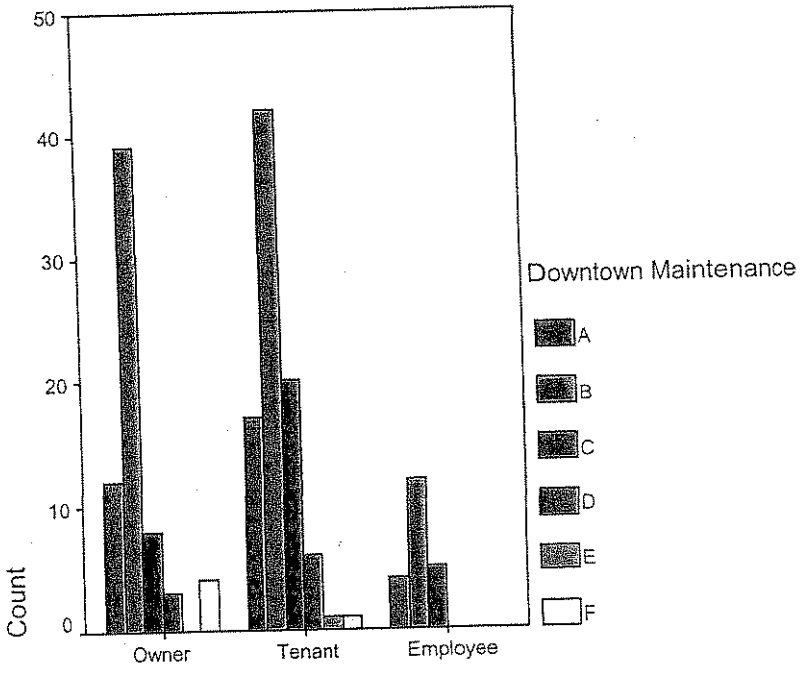
	Frequency	Cumulative Percent
A	33	18.9
B	94	72.6
C	33	91.4
D	9	96.6
E	1	97.1
F	5	100.0
Total	175	
Missing	5	
Total	180	

Downtown Maintenance



Downtown Maintenance Crosstabs

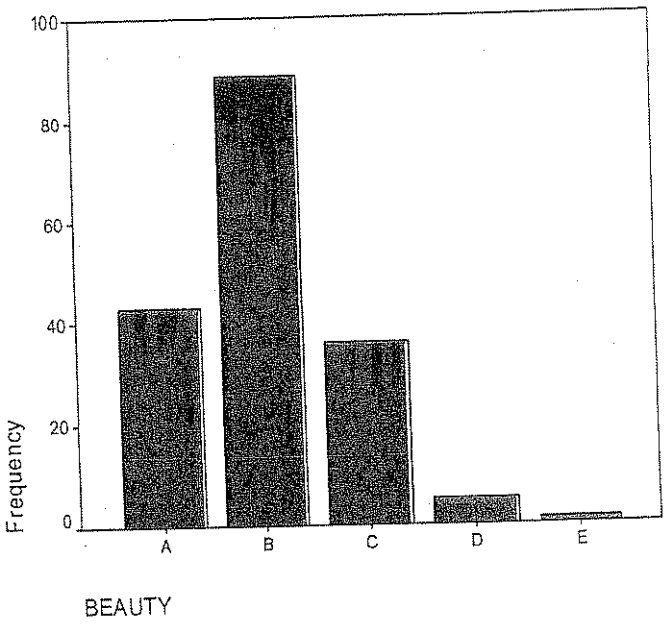
	A	B	C	D	E	F	Total
Owner	12	39	8	3		4	66
Tenant	17	42	20	6	1	1	87
Employee	4	12	5				21
TOTAL	33	93	33	9	1	5	174



4

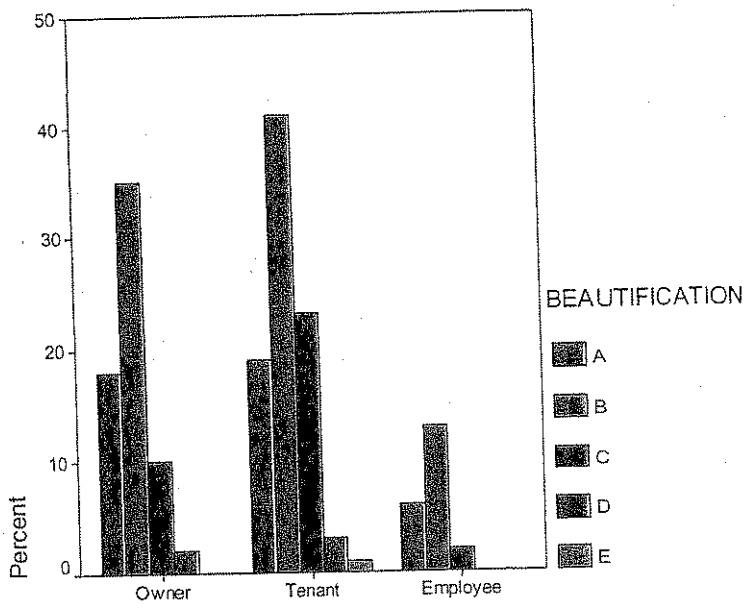
Beautification Total

	Frequency	Cumulative Percent
A	43	24.7
B	89	75.9
C	36	96.6
D	5	99.4
E	1	100.0
Total	174	
Missing	6	
	180	



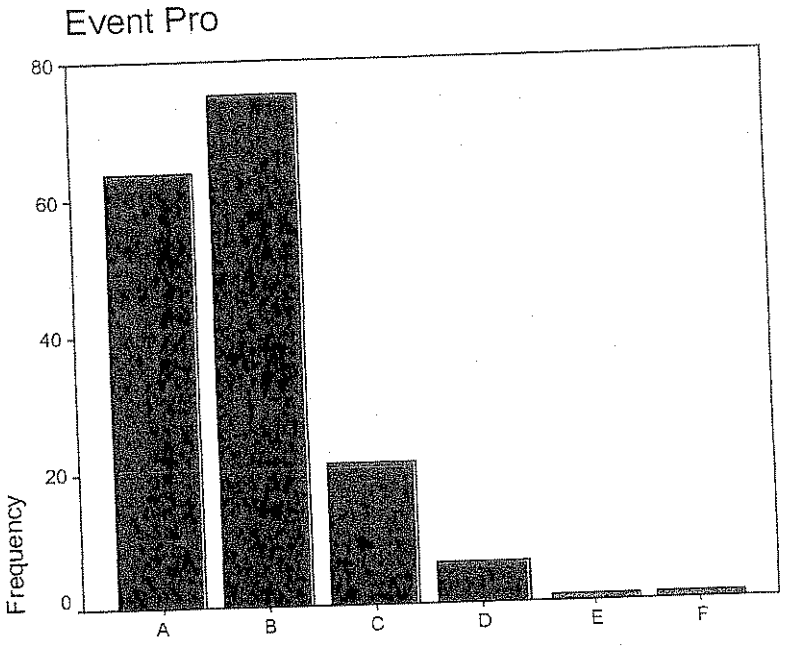
Beautification Crosstabs

	A	B	C	D	E	F	Total
Owner	18	35	10	2			65
Tenant	19	41	23	3	1		87
Employee	6	13	2				21
TOTAL	43	89	35	5	1		173



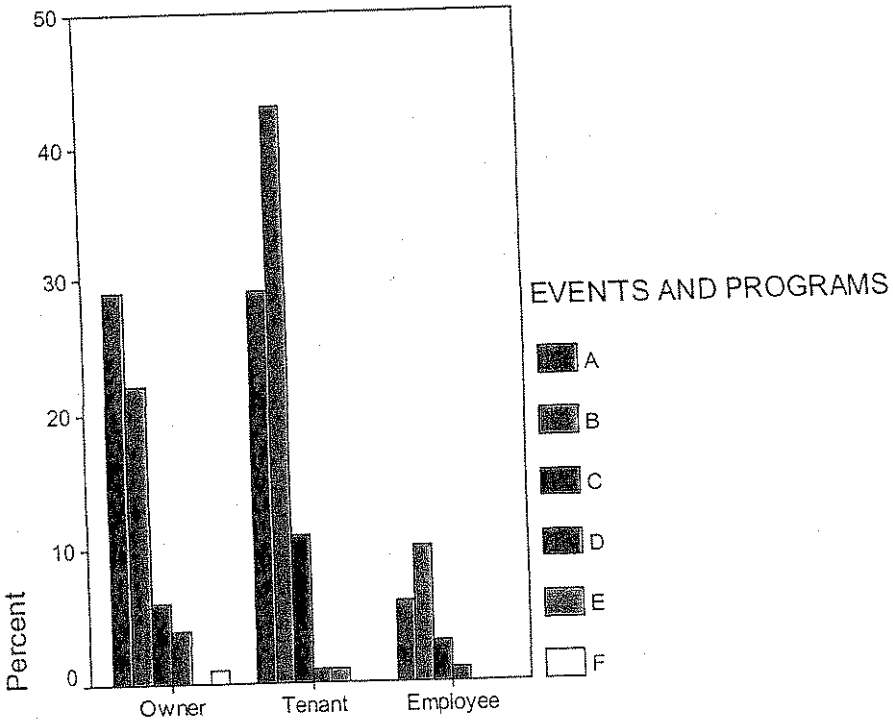
Events and Promotion Total

	Frequency	Cumulative Percent
A	64	38.1
B	75	82.7
C	21	95.2
D	6	98.8
E	1	99.4
F	1	100.0
Total	168	
Missing	12	
	180	



Events and Programs Crosstabs

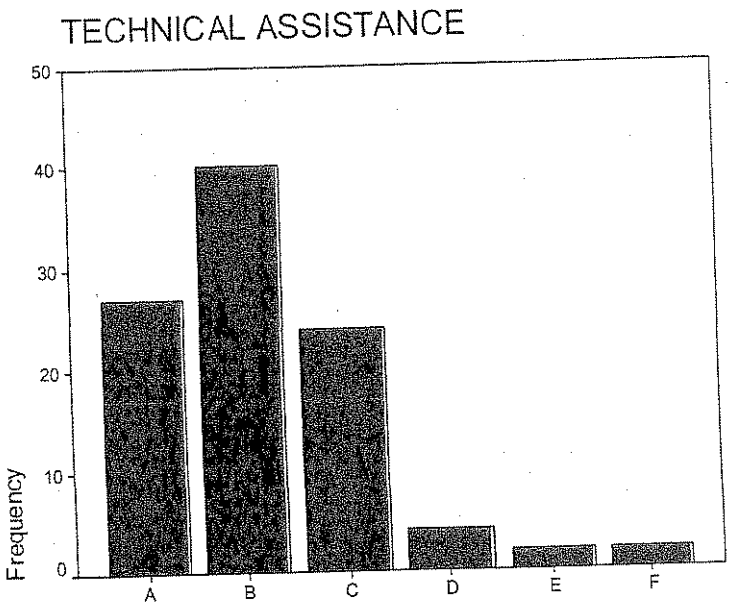
	Event Pro						Total
	A	B	C	D	E	F	
Owner	29	22	6	4		1	62
Tenant	29	43	11	1	1		85
Employee	6	10	3	1			20
Total	64	75	20	6	1	1	167



4

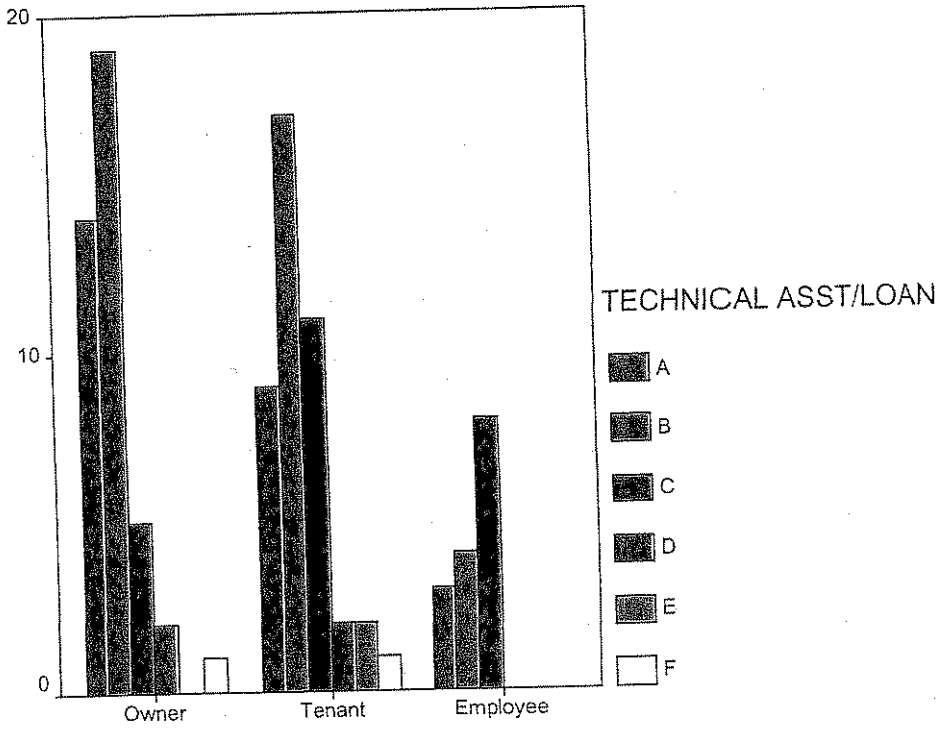
Technical assistance/Loan Program Total

	Frequency	Cumulative Percent
A	27	27.3
B	40	67.7
C	24	91.9
D	4	96.0
E	2	98.0
F	2	100.0
Total	99	
Missing	81	
	180	



Technical assistance/Loan Program Crosstabs

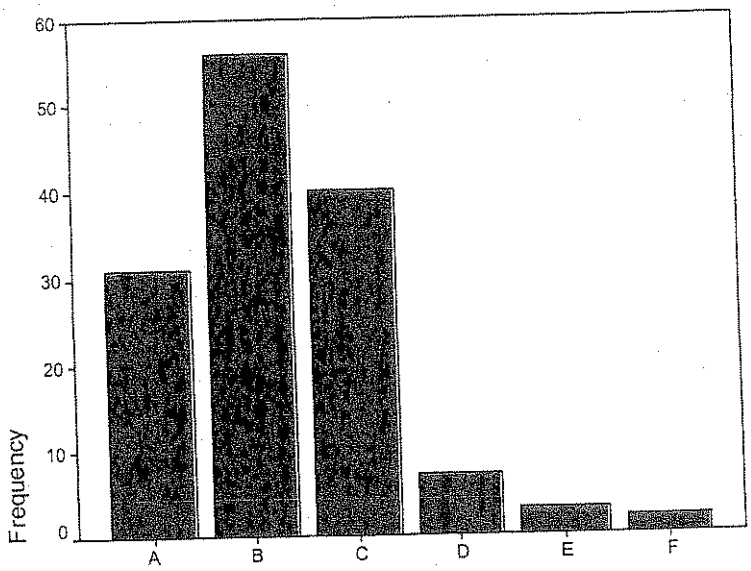
	TECHASST						Total
	A	B	C	D	E	F	
Owner	14	19	5	2		1	41
Tenant	9	17	11	2	2	1	42
Employee	3	4	8				15
	26	40	24	4	2	2	98



Communication and Promotion Total

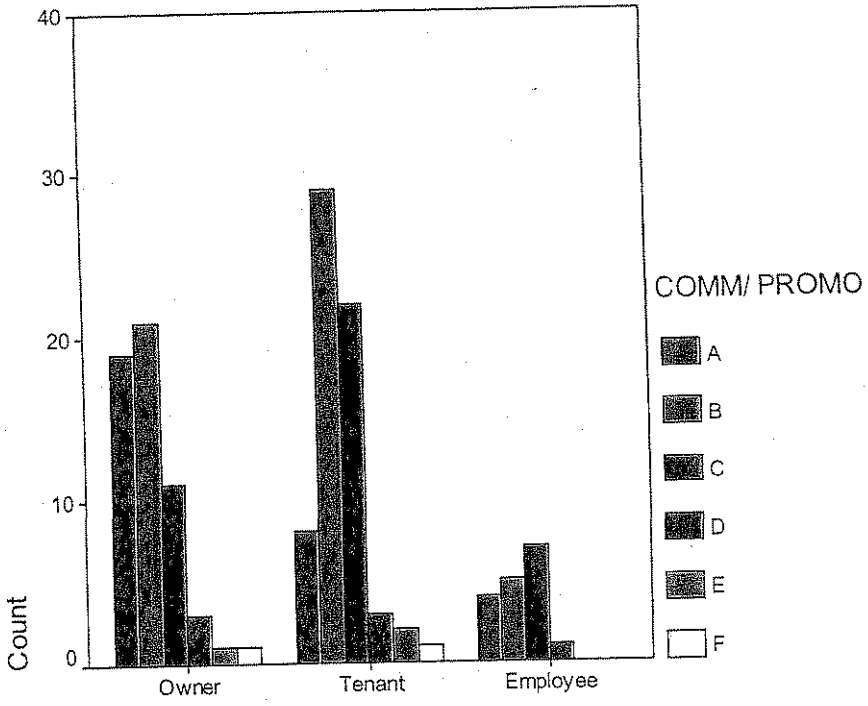
	Frequency	Cumulative Percent
A	31	22.3
B	56	62.6
C	40	91.4
D	7	96.4
E	3	98.6
F	2	100.0
Total	139	
Missing	41	
	180	

Communication Promotion



Communication and Promotion Crosstabs

	COMMPRO						Total
	A	B	C	D	E	F	
Owner	19	21	11	3	1	1	56
Tenant	8	29	22	3	2	1	65
Employee	4	5	7	1			17
	31	55	40	7	3	2	138

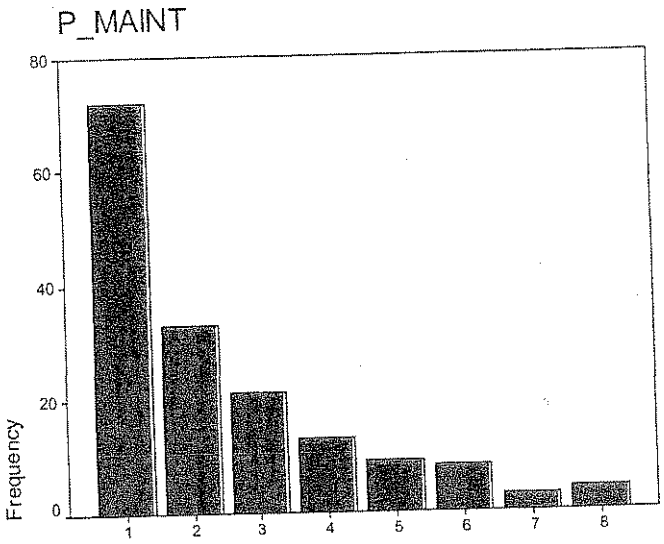


4

7. Please Prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

P_ Maintenance

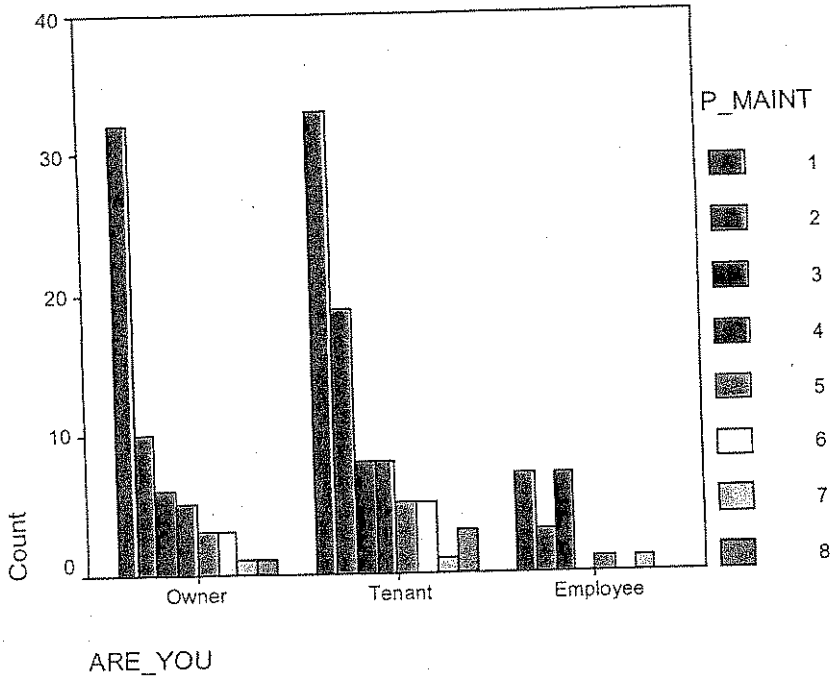
	Frequency	Cumulative Percent
1	72	44.2
2	33	64.4
3	21	77.3
4	13	85.3
5	9	90.8
6	8	95.7
7	3	97.5
8	4	100.0
Total	163	
Missing	17	
	180	



ARE_YOU * P_MAINT Crosstabulation

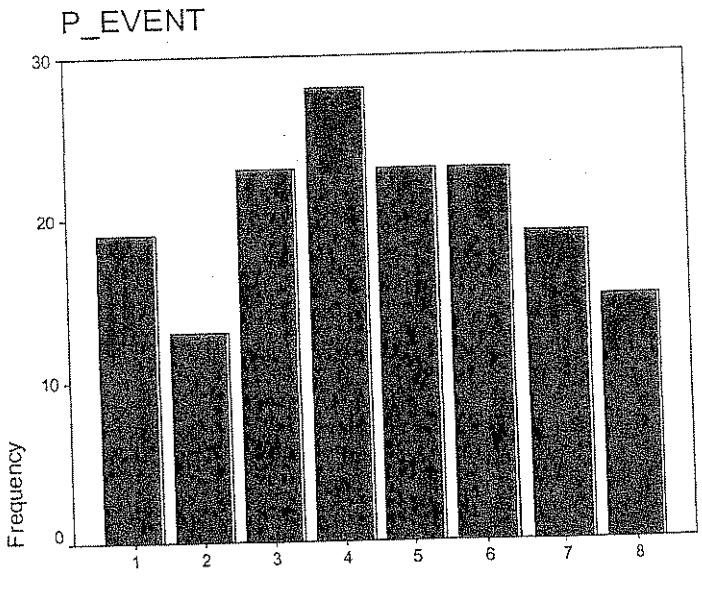
Count

	P_MAINT								Total
	1	2	3	4	5	6	7	8	
Owner	32	10	6	5	3	3	1	1	61
Tenant	33	19	8	8	5	5	1	3	82
Employee	7	3	7		1		1		19
	72	32	21	13	9	8	3	4	162



P_Event

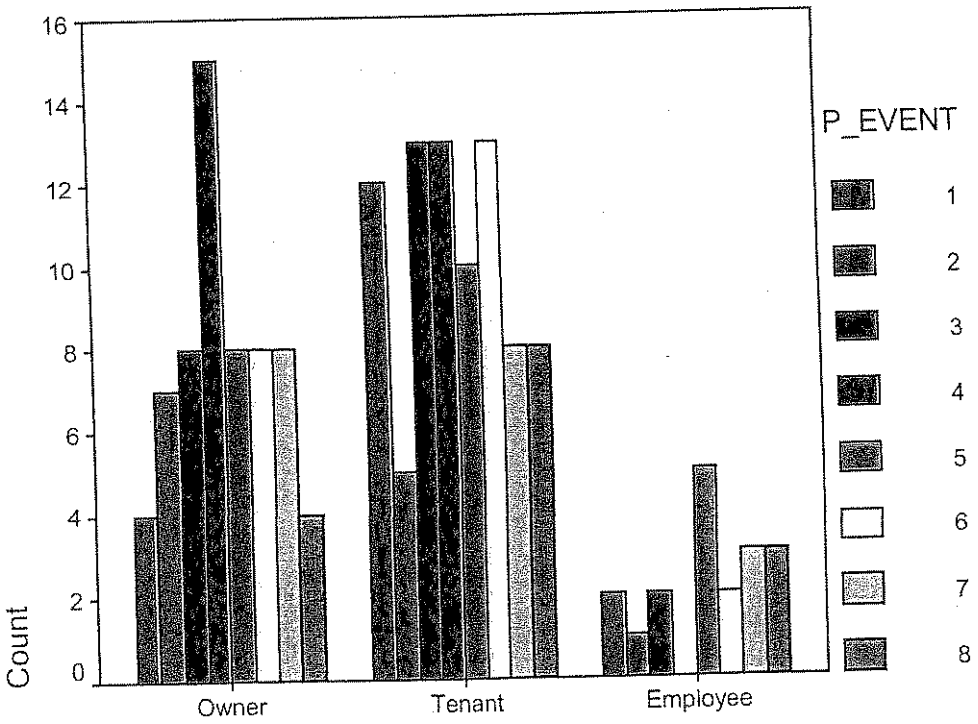
	Frequency	Cumulative Percent
1	19	11.7
2	13	19.6
3	23	33.7
4	28	50.9
5	23	65.0
6	23	79.1
7	19	90.8
8	15	100.0
Total	163	
Missing	17	
	180	



ARE_YOU * P_EVENT Crosstabulation

Count

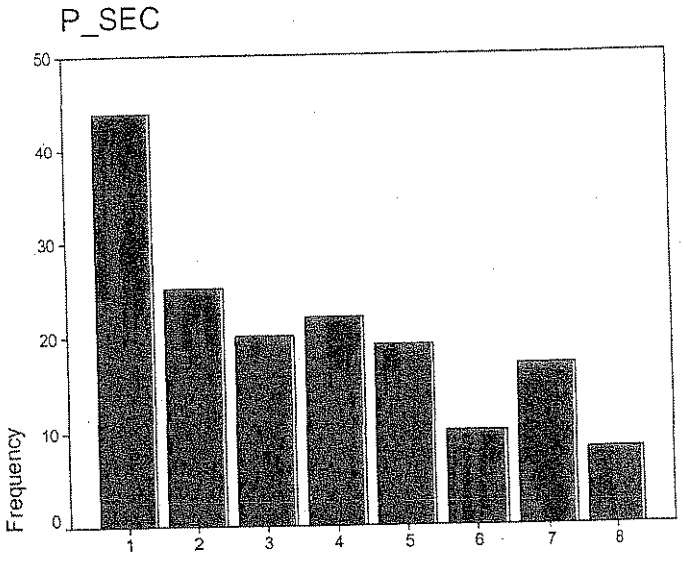
	P_EVENT								Total
	1	2	3	4	5	6	7	8	
Owner	4	7	8	15	8	8	8	4	62
Tenant	12	5	13	13	10	13	8	8	82
Employee	2	1	2		5	2	3	3	18
	18	13	23	28	23	23	19	15	162



4

P_Security

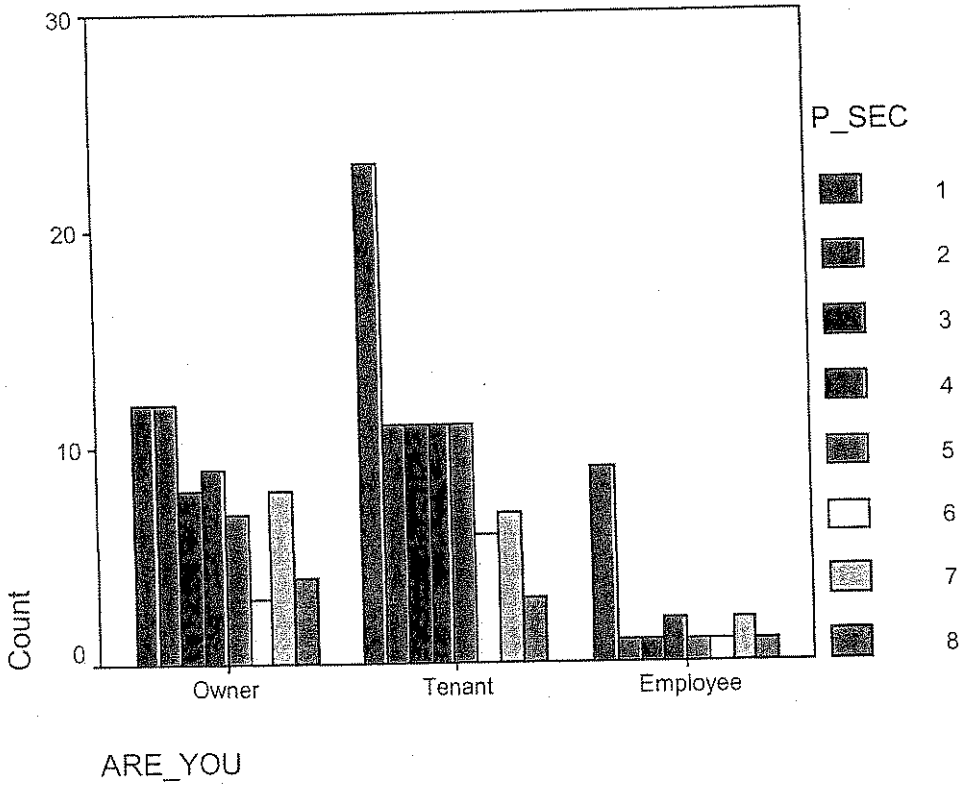
	Frequency	Cumulative Percent
1	44	26.7
2	25	41.8
3	20	53.9
4	22	67.3
5	19	78.8
6	10	84.8
7	17	95.2
8	8	100.0
Total	165	
0	15	
	180	



ARE_YOU * P_SEC Crosstabulation

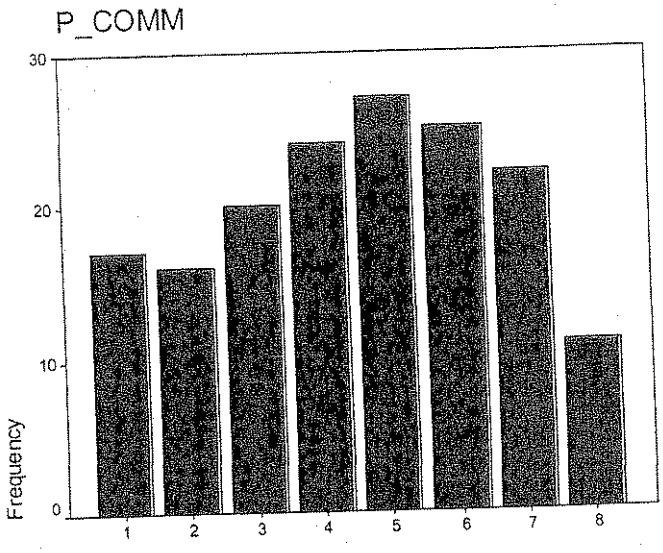
Count

	P_SEC								Total
	1	2	3	4	5	6	7	8	
Owner	12	12	8	9	7	3	8	4	63
Tenant	23	11	11	11	11	6	7	3	83
Employee	9	1	1	2	1	1	2	1	18
	44	24	20	22	19	10	17	8	164



P_ Communication and Promotion

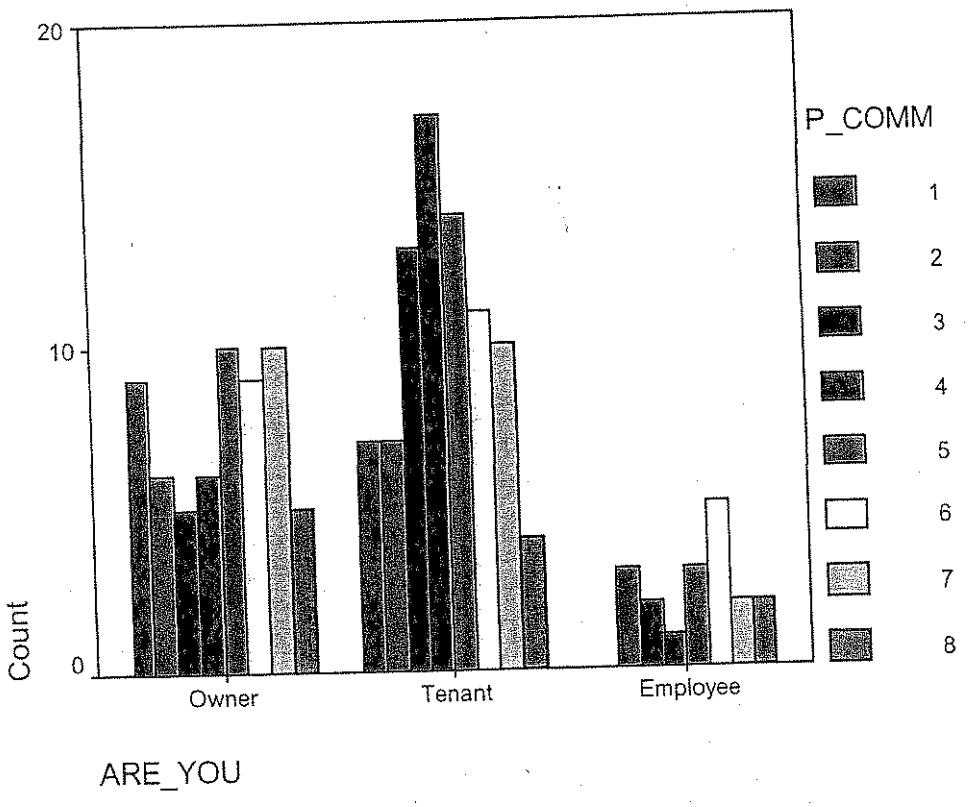
	Frequency	Cumulative Percent
1	17	10.5
2	16	20.4
3	20	32.7
4	24	47.5
5	27	64.2
6	25	79.6
7	22	93.2
8	11	100.0
Total	162	
Missing	18	
	180	



ARE_YOU * P_COMM Crosstabulation

Count

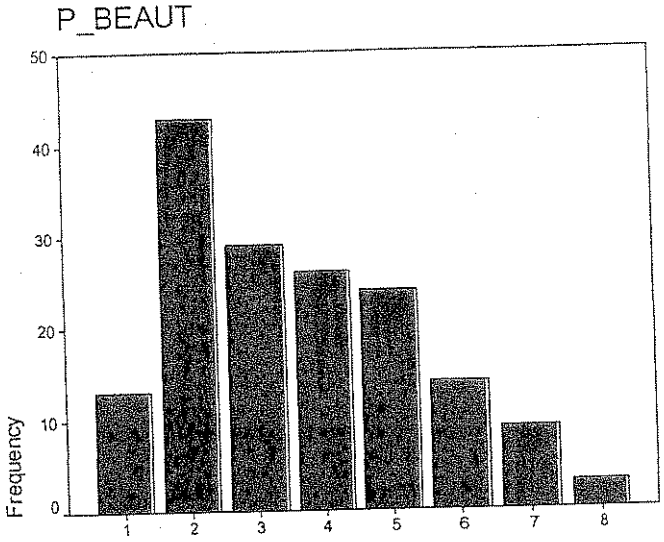
	P_COMM								Total
	1	2	3	4	5	6	7	8	
Owner	9	6	5	6	10	9	10	5	60
Tenant	7	7	13	17	14	11	10	4	83
Employee		3	2	1	3	5	2	2	18
	16	16	20	24	27	25	22	11	161



4

P_ Beautification

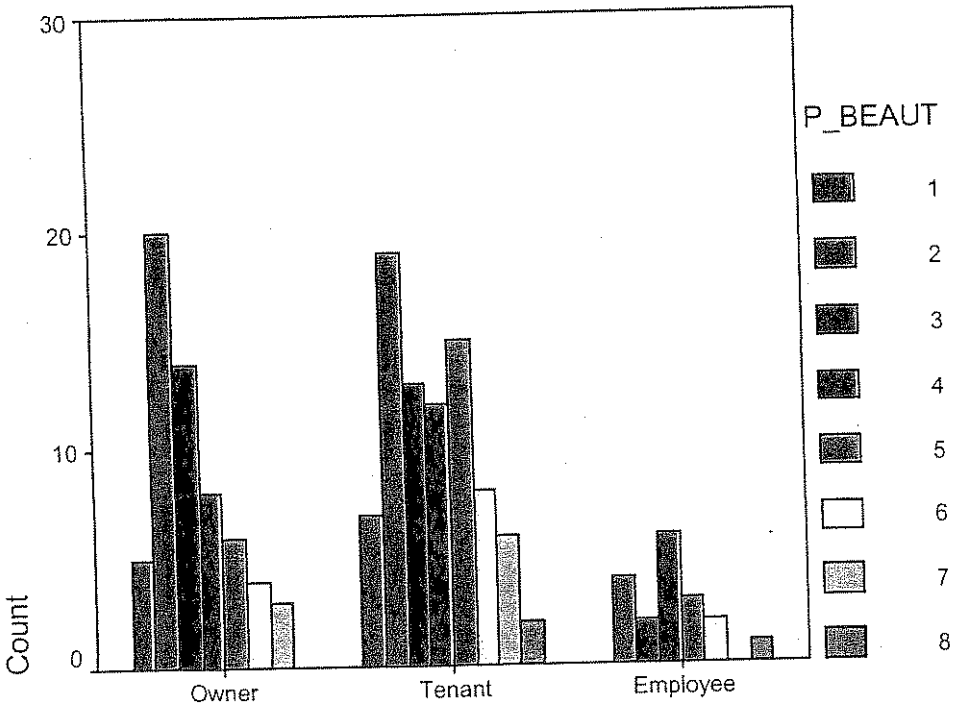
	Frequency	Cumulative Percent
1	13	8.1
2	43	34.8
3	29	52.8
4	26	68.9
5	24	83.9
6	14	92.5
7	9	98.1
8	3	100.0
Total	161	
Missing	19	
	180	



ARE_YOU * P_BEAUT Crosstabulation

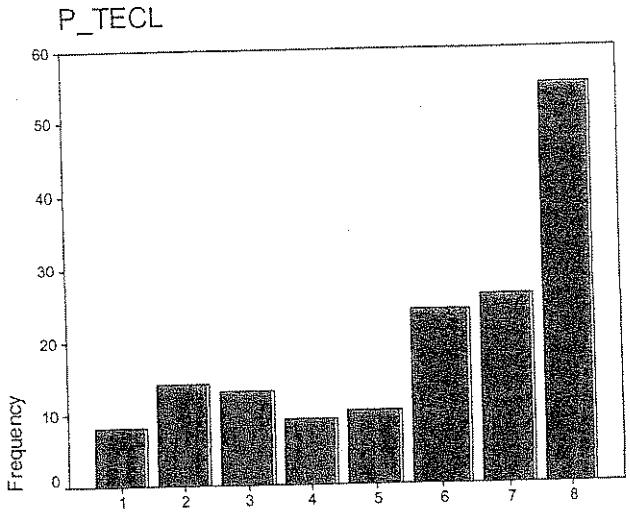
Count

	P_BEAUT								Total
	1	2	3	4	5	6	7	8	
Owner	5	20	14	8	6	4	3		60
Tenant	7	19	13	12	15	8	6	2	82
Employee		4	2	6	3	2		1	18
	12	43	29	26	24	14	9	3	160



P_ Technical Assistance

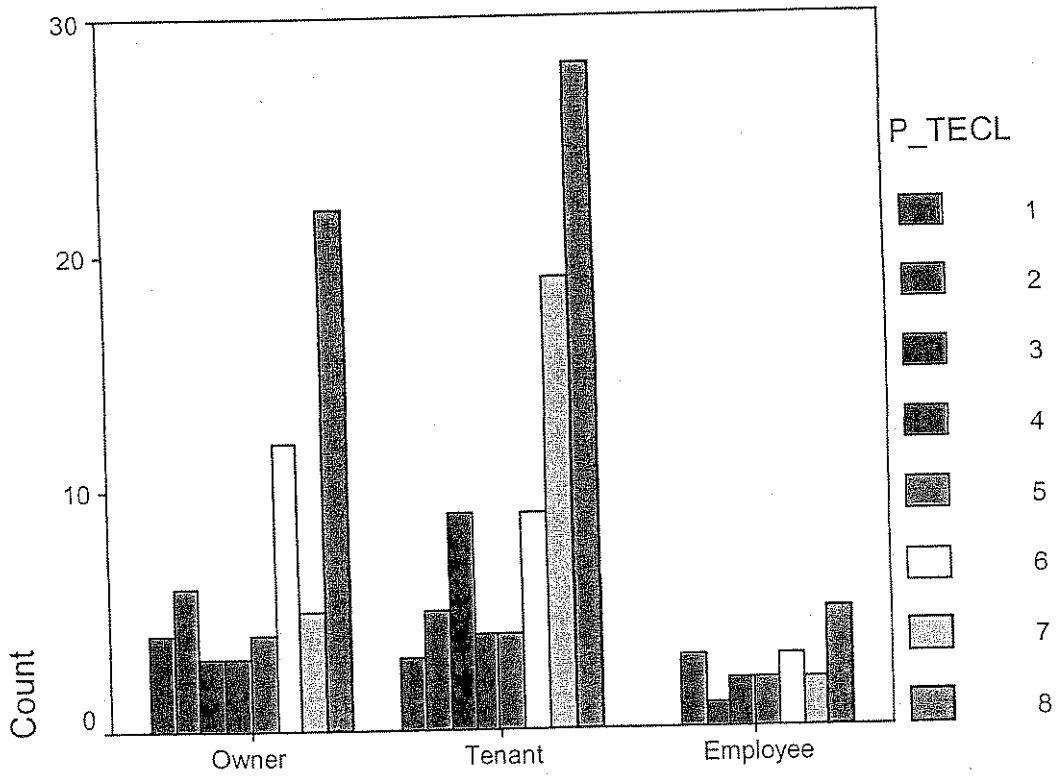
	Frequency	Cumulative Percent
1	8	5.0
2	14	13.8
3	13	22.0
4	9	27.7
5	10	34.0
6	24	49.1
7	26	65.4
8	55	100.0
Total	159	
Missing	21	
	180	



ARE_YOU * P_TECL Crosstabulation

Count

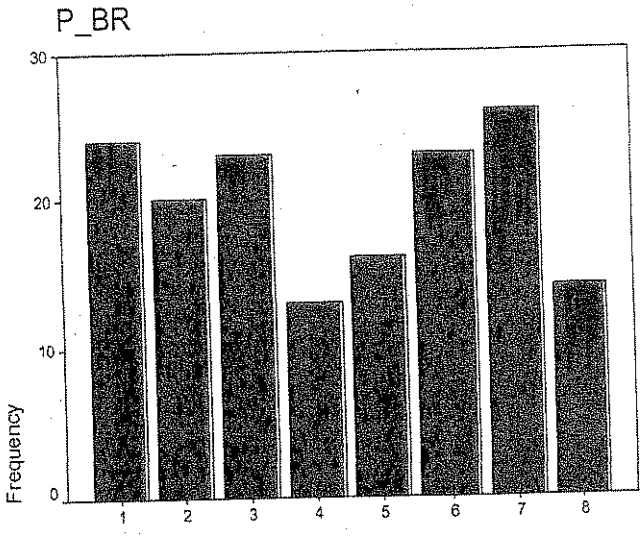
	P_TECL								Total
	1	2	3	4	5	6	7	8	
Owner	4	6	3	3	4	12	5	22	59
Tenant	3	5	9	4	4	9	19	28	81
Employee		3	1	2	2	3	2	5	18
	7	14	13	9	10	24	26	55	158



4

P_ Business Recruitment

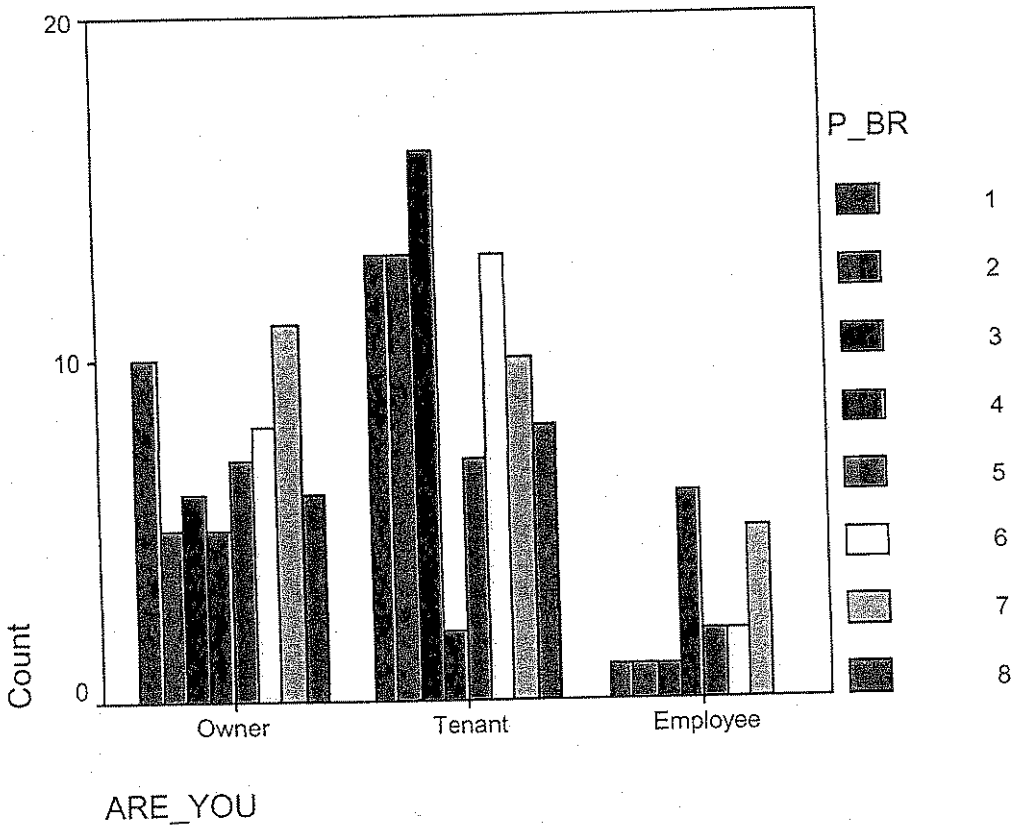
	Frequency	Cumulative Percent
1	24	15.1
2	20	27.7
3	23	42.1
4	13	50.3
5	16	60.4
6	23	74.8
7	26	91.2
8	14	100.0
Total	159	
Missing	21	
	180	



ARE_YOU * P_BR Crosstabulation

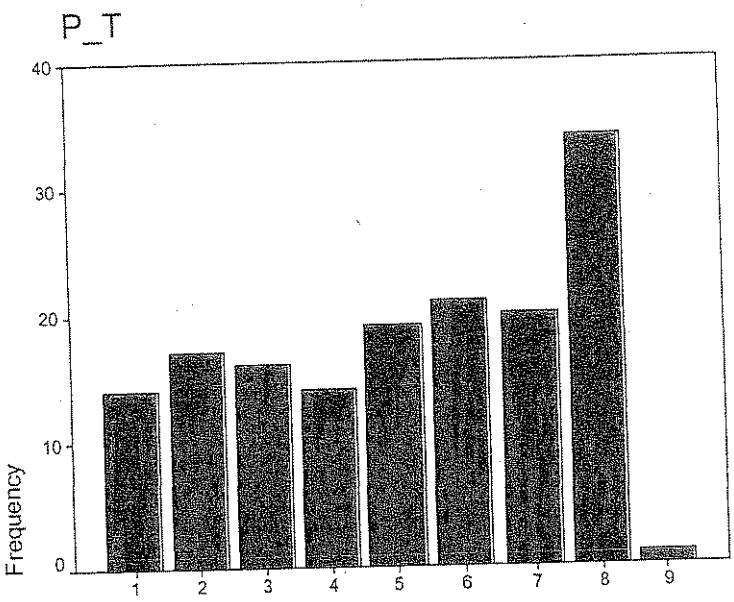
Count

	P_BR								Total
	1	2	3	4	5	6	7	8	
Owner	10	5	6	5	7	8	11	6	58
Tenant	13	13	16	2	7	13	10	8	82
Employee	1	1	1	6	2	2	5		18
	24	19	23	13	16	23	26	14	158



P_ Transportation

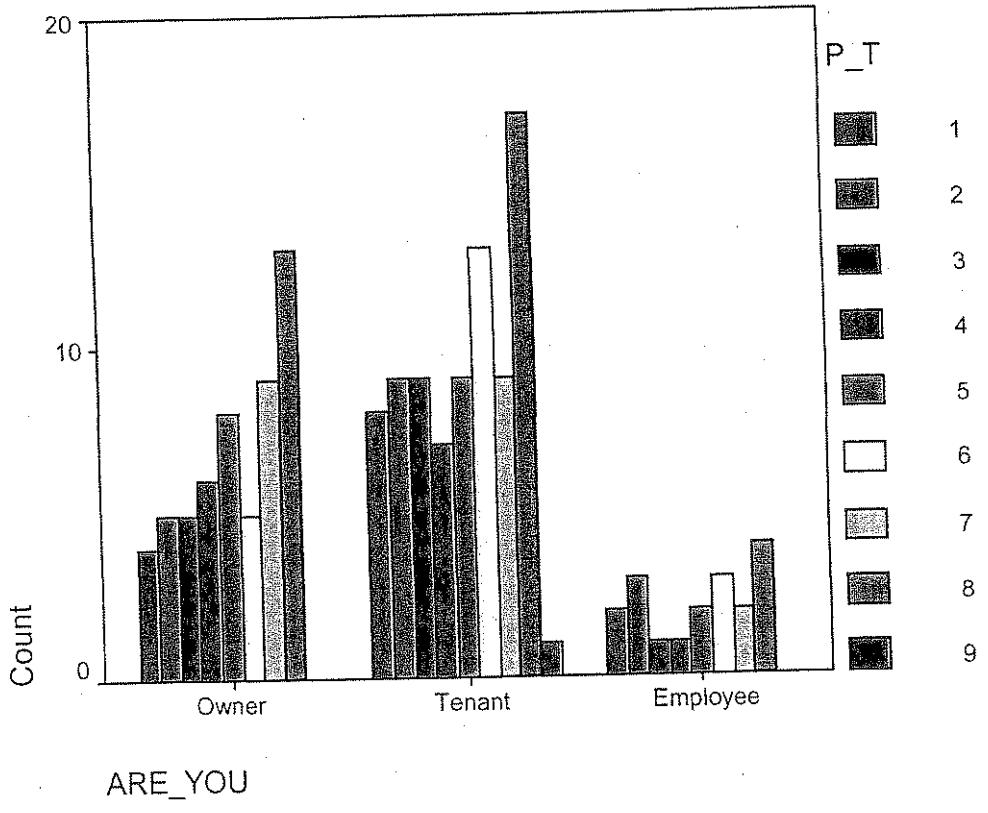
	Frequency	Cumulative Percent
1	14	9.0
2	17	19.9
3	16	30.1
4	14	39.1
5	19	51.3
6	21	64.7
7	20	77.6
8	34	99.4
9	1	100.0
Total	156	
Missing	24	
	180	



ARE_YOU * P_T Crosstabulation

Count

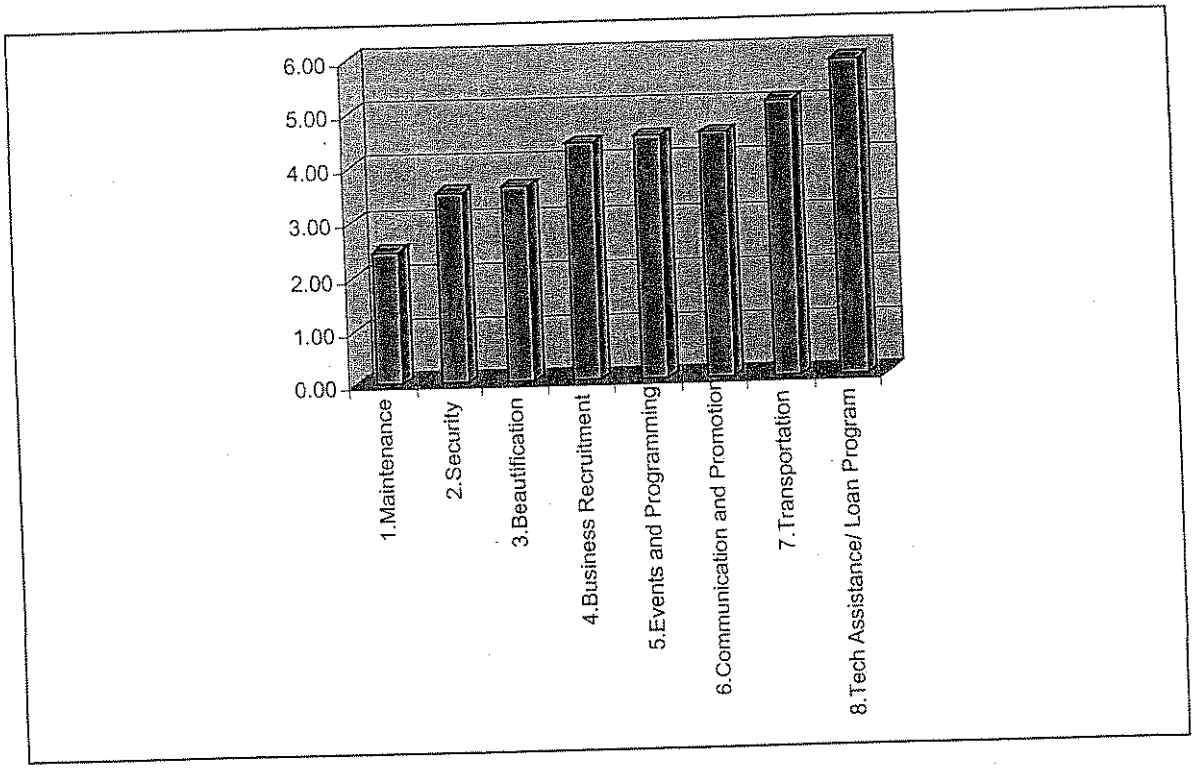
	P_T								Total
	1	2	3	4	5	6	7	8	
Owner	4	5	5	6	8	5	9	13	55
Tenant	8	9	9	7	9	13	9	17	82
Employee	2	3	1	1	2	3	2	4	18
	14	17	15	14	19	21	20	34	155



4

Please prioritize the following existing and potential services in the District. 1 would be your highest priority and 8 would be lowest.

Priority	Service	Mean
1	Maintenance	2.447852761
2	Security	3.5151515
3	Beautification	3.608695652
4	Business Recruitment	4.383647799
5	Events and Programming	4.490797546
6	Communication and Promotion	4.5185185
7	Transportation	5.08974359
8	Tech Assistance/ Loan Program	5.830188679



5

CIP BUDGET AUTHORIZATION

CIP #:	410205	Project Year:	2005	CIP Resolution:	6/1/2004
Title:	MHRA Community Policing			Amending Resolution	
Administering Department:	Police Department			Revision:	

Project Description: 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.

Federal Grants — Federal Grant: No — Grant Executed:

Environmental — Review Required: No — Completed:

Critical Events

1	Program Initiation	10/5/04
2	Program Completion	9/30/05
3		
4		
5		

Expected Completion Date: 9/30/2005

Line Item Budget

	OTHER			TOTAL
Salaries and Wages	$75,000.00	$0.00	$0.00	$75,000.00
Fringes	$0.00	$0.00	$0.00	$0.00
Design/Engineering	$0.00	$0.00	$0.00	$0.00
Planning	$0.00	$0.00	$0.00	$0.00
Consultant Fees	$0.00	$0.00	$0.00	$0.00
Construction Admin	$0.00	$0.00	$0.00	$0.00
Land Acquisition	$0.00	$0.00	$0.00	$0.00
Equipment	$0.00	$0.00	$0.00	$0.00
Overhead	$0.00	$0.00	$0.00	$0.00
Construction Contracts	$0.00	$0.00	$0.00	$0.00
Other	$0.00	$0.00	$0.00	$0.00
TOTAL	**$75,000.00**	**$0.00**	**$0.00**	**$75,000.00**

Revisions

COMMENTS: MHRA contract initially estimated to be $90,000, $75,000 awarded.

Total Funded: $75,000.00