



# CITY OF MANCHESTER



## COMMUNITY IMPROVEMENT PROGRAM

FY 2003



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# COMMUNITY IMPROVEMENT PROGRAM

The Community Improvement Program (CIP) includes capital projects and special community development and public service projects necessary for the improvement of the City.

## CIP - PURPOSE

- Coordinate Improvement Projects
- Provide access by the BMA and public to information on all projects and funding
- Provide streamlined accounting procedures
- Maximize federal & state dollars for needed projects

## CIP - PURPOSE

- Minimize tax rate impact of capital projects
- Provide for long-range planning of capital needs
- Establishes a means of setting overall community development priorities

# CIP - ALLOCATION

## FY 2003

- GRANTS \$17.7 mil
- HUD \$3.2 mil
- CASH \$1.8 mil
- BONDS \$13.0 mil
- OTHER \$19.7 mil

## FY 2002

- GRANTS \$12.8 mil
- HUD \$3.3 mil
- CASH \$1.8 mil
- BONDS \$11.0 mil
- OTHER \$23.4 mil

## CIP - GRANTS

*(in thousands)*

	<u>FY 03</u>	<u>FY 02</u>
Community Management	0	315
Education	8,600	8,400
Health & Human Services	1,048	1,072
Housing & Community Development	443	131
Public Safety	1,241	1,167
Recreation & Leisure	0	800
Transportation & Environment	6,360	899
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	17,692	12,784

## CIP - CDBG/HOME/HUD

*(in thousands)*

	<u>FY 03</u>	<u>FY 02</u>
Community Management	578	407
Education	34	20
Health & Human Services	394	452
Housing & Community Development	1,195	1,019
Public Safety	0	
Recreation & Leisure	303	543
Transportation & Environment	710	825
	<hr/> 3,214	<hr/> 3,266

## CIP -CITY CASH

*(in thousands)*

FY 03

FY 02

Community Management	75	10
Education	30	81
Health & Human Services	336	343
Housing & Community Development	274	207
Public Safety	60	50
Recreation & Leisure	200	243
Transportation & Environment	815	857
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	1,790	1,791

## CIP - BONDS

*(in thousands)*

	<u>FY 03</u>	<u>FY 02</u>
Community Management	4,950	1,300
Education	3,990	5,200
Housing & Community Development		
Public Safety	1,075	1,225
Recreation & Leisure	1,050	1,340
Transportation & Environment	1,935	1,935
	<hr/> 13,000	11,000

# CIP - OTHER SOURCES OF FUNDS

*(in thousands)*

	<u>FY 03</u>	<u>FY 02</u>
Community Management		250
Recreation & Leisure	2,285	250
Transportation & Environment	17,396	22,881
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	19,681	23,381

## CIP - SCHOOLS

<i>(in thousands)</i>	<u>FY 03</u>	<u>FY 02</u>
CIP Cash *	400	1,000
School Sites		3,100
Facility Audit		
SCIP	3,640	2,100
Security		215
ADA	100	
Total w /o Fields	<u>4,140</u>	<u>6,415</u>

\* *Included in School District's Budget*

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## CIP - SCHOOLS *(continued)*

<i>(in thousands)</i>	<u>FY 03</u>	<u>FY 02</u>
Total w /o Fields	3,740	6,415
Fields/Parks	350	665
Total	<u>4,090</u>	<u>7,080</u>



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