FY 2012 CIP
Revised Funding Recommendations
Mayor Theodore Gatsas
April 2011

Mayor's FY2012 Community Improvement Program Funding Recommendations for City and Non-City

Source Type	Color		Total Amount Identified
Federal	Green	$	1,553,417.00
State	Purple	$	1,520,217.00
Other	Orange	$	2,143,900.00
HUD Funds:			
Community Development Block Grant (CDBG)	Black	$	1,885,990.00
Emergency Solutions Program (ESP)	Black	$	85,000.00
HOME Investment Partnership Program	Black	$	861,052.00
Section 108	Black	$	4,000,000.00
Bond	Red	$	3,000,000.00
Enterprise	Brown	$	4,433,100.00
	Total	$	19,482,676.00

FY2012 Community Improvement Program Funding Recommendations for City Projects

Source Type	Color	Total Amount Identified	
Federal	Green	$	1,553,417.00
State	Purple	$	1,520,217.00
Other	Orange	$	2,082,000.00
HUD Funds:			
Community Development Block Grant (CDBG)	Black	$	1,222,740.00
HOME Investment Partnership Program	Black	$	684,267.00
Section 108	Black	$	4,000,000.00
Bond	Red	$	3,000,000.00
Enterprise	Brown	$	4,433,100.00

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
7	**Fire** Homeland Security Grant	$ 500,000.00	$ -	$ 500,000.00	$ 500,000.00	$ 500,000.00	FEDERAL	9	
	Fire Hacket Hill Fire Station Improvements-Capital/Equipment	$ -	$ -	$ 116,000.00	$ 25,000.00	$ -			
1	**Health Department** Community Oral Health Collaborative	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 20,000.00	$ 20,000.00	CDBG	7	
2	**Health Department** Healthy Homes Peer Intervention	$ -	$ -	$ 25,000.00	$ 10,000.00	$ 10,000.00	CDBG	8	Lead Hazard Reduction Demonstration Grant
12	**Health Department** HIV Counseling & Testing	$ 55,000.00	$ -	$ 55,000.00	$ 55,000.00	$ 55,000.00	STATE	10	
15	**Health Department** HNH Foundation Healthy Eating Active Living	$ -	$ -	$ 90,000.00	$ 90,000.00	$ 90,000.00	OTHER	0	
14	**Health Department** Homeless Healthcare	$ 497,908.00	$ -	$ 545,072.00	$ 545,072.00	$ 545,072.00	FEDERAL	1	
9	**Health Department** Immunization Services	$ 88,400.00	$ -	$ 88,400.00	$ 88,400.00	$ 88,400.00	STATE	1	
10	**Health Department** Lead Poisoning Prevention	$ 36,900.00	$ -	$ 15,000.00	$ 15,000.00	$ 15,000.00	STATE	1	
3	**Health Department** Neighborhood Health & Nutrition	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	CDBG	1	
13	**Health Department** Public Health Preparedness	$ 479,000.00	$ -	$ 479,000.00	$ 479,000.00	$ 479,000.00	STATE	8	
6	**Health Department** Refugee Health Services	$ 20,000.00	$ -	$ 19,000.00	$ 19,000.00	$ 19,000.00	STATE	1	
8	**Health Department** School Based Dental Services	$ 43,000.00	$ -	$ 20,000.00	$ 45,000.00	$ 45,000.00	$20,000 STATE $25,000 OTHER	8	

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
1 1	**Health Department** STD Clinical & DIS Program	$ 83,817.00	$ -	$ 83,817.00	$ 83,817.00	$ 83,817.00	STATE	10	
7	**Health Department** TB Prevention & Control	$ 35,000.00	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	STATE	1	
4	**Health Department** Weed & Seed Coordinator	$ 46,000.00	$ 64,134.00	$ 70,000.00	$ 70,000.00	$ 60,000.00	CDBG	5	
4	**Highway** Municipal Infrastructure	$ 350,000.00	$ 400,000.00	$ 628,000.00	$ 250,000.00	$ 250,000.00	CDBG	10	
1 2	**Highway** Residential 50/50 S.W./Curb Program	$ 500,000.00	$ 200,000.00	$ 300,000.00	$ 150,000.00	$ 150,000.00	OTHER	1	Match from Highway Dedicated Fund
	Highway Department Annual ROW Improvements Program	$ 1,141,082.00	$ 1,141,082.00	$ 1,261,000.00	$ 750,000.00	$ 750,000.00	OTHER	1	Use Highway Dedicated Fund
	Highway Department Motorized Equipment Replacement	$ 2,999,090.00	$ -	$ 3,000,000.00	$ 3,000,000.00	$ 3,000,000.00	BOND	3	
	Highway Department Recycling Project/Refuse Toters	$ -	$ 20,400.00	$ 432,000.00	$ 432,000.00	$ 432,000.00	OTHER	0	Funded through school book loan repayment
	Highway Public Facilities Municipal Energy Improvements	$ -	$ -	$ 46,000.00	$ 46,000.00	$ 40,000.00	CDBG	0	
	Highway-EPD Capital Improvements**	$ 17,500,000.00		$ 2,500,000.00	$ 2,500,000.00	$ 2,500,000.00	ENTERPRISE	10	**See attached for listing of individual projects
2	**Highway-Parks and Recreation** Fun in the Sun	$ 81,690.00	$ 30,090.00	$ 88,800.00	$ 30,850.00	$ 30,850.00	CDBG	26	
3	**Highway-Parks and Recreation** Greenstreets	$ 15,000.00	$ -	$ 41,255.00	$ 20,000.00	$ 15,000.00	CDBG	10	
1	**Highway-Parks and Recreation** Youth Recreation Activities	$ 91,800.00	$ 94,500.00	$ 105,200.00	$ 97,000.00	$ 97,000.00	CDBG	26	

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FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
2	**Highway-Traffic** Traffic Signal Imprmts.	$ -	$ -	$ 610,000.00	$ 610,000.00	$ 610,000.00	$540,000 STATE $70,000 OTHER	0	Highway Dedicated Fund
	Manchester Transit Authority Transportation Subsidy	$ -	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00	CDBG	0	
2	**Office of Youth Services** DHHS BDAS Alcohol Block Grant	$ 44,406.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	STATE	2	
3	**Office of Youth Services** Juvenile Delinquency Prevention	$ 8,000.00	$ 8,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	9	
1	**Office of Youth Services** Project Youthreach	$ -	$ 130,035.00	$ 86,690.00	$ 130,235.00	$ 125,235.00	$43,345 FEDERAL $81,890 CDBG	2	
4	**Planning and Community Development** Community Development Initiatives	$ 25,000.00	$ 15,000.00	$ 40,000.00	$ 20,000.00	$ 10,000.00	CDBG	7	
3	**Planning and Community Development** Concentrated Code Enforcer	$ 35,200.00	$ 75,250.00	$ 81,500.00	$ 81,500.00	$ 81,500.00	$75,000 CDBG $6,500 HOME	5	
5	**Planning and Community Development** Housing Initiatives	$ 1,113,365.00	$ 553,507.00	$ 680,000.00	$ 722,767.00	$ 691,767.00	$591,767 HOME $100,000 AHTF	18	
2	**Planning and Community Development** Neighborhood Community Planner	$ 32,000.00	$ 40,000.00	$ 76,000.00	$ 76,000.00	$ 51,000.00	CDBG	3	
1	**Planning and Community Development** Planning and Administration	$ 226,000.00	$ 315,000.00	$ 431,600.00	$ 401,620.00	$ 388,000.00	$302,000 CDBG $86,000 HOME	36	
	Planning and Community Development Section 108 Loan Repayment	$ -	$ 47,968.00	$ 49,000.00	$ 49,000.00	$ 49,000.00	CDBG	2	
	Planning and Community Development Section 108	$ -	$ -	$ -	$ 4,000,000.00	$ 4,000,000.00	Section 108		Dependent upon HUD approval
	Police Department Drugs and Guns Program	$ 150,000.00	$ -	$ 325,000.00	$ 325,000.00	$ 325,000.00	OTHER	10	Restrictive line item in Operating Budget
19	**Police Department** Enforcing Underage Drinking Laws	$ 25,000.00	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00	FEDERAL	2	

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
23	**Police Department** Homeland Security Equipment	$ 100,000.00	$ 21,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	FEDERAL	8	
7	**Police Department** Justice Assistance Grant	$ 153,403.00	$ 305,351.00	$ 100,000.00	$ 100,000.00	$ 100,000.00	FEDERAL	5	
9	**Police Department** MHRA Community Policing	$ 90,000.00	$ 130,858.00	$ 140,000.00	$ 140,000.00	$ 140,000.00	OTHER	10	
16	**Police Department** NH Clique Program	$ 3,750.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	10	
10	**Police Department** NH Drug Task Force	$ 36,606.00	$ 36,606.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	FEDERAL	10	
12	**Police Department** NH DWI Patrol Program	$ 7,750.00	$ 5,500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	10	
18	**Police Department** NH Red Light Enforcement Program	$ 5,500.00	$ 5,500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	2	
17	**Police Department** NH Rt. 101 Enforcement Program	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	2	
15	**Police Department** NH School Bus Enforcement Patrols	$ 5,625.00	$ 5,625.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	STATE	5	
14	**Police Department** NH Sobriety Checkpoint Program	$ 18,000.00	$ 18,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	STATE	5	
13	**Police Department** NH Speed Enforcement Program	$ 5,500.00	$ 5,500.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	STATE	7	
20	**Police Department** Project Safe Neighborhoods	$ 40,000.00	$ -	$ 40,000.00	$ 40,000.00	$ 40,000.00	FEDERAL	5	
8	**Police Department** VAWA (State Domestic Violence Funding)	$ 96,826.00	$ -	$ 100,000.00	$ 100,000.00	$ 100,000.00	FEDERAL	10	
3	**Police Department** Weed & Seed Officer Support	$ 89,450.00	$ 84,556.00	$ 91,342.00	$ 83,000.00	$ 81,000.00	CDBG	5	

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
6	**Police Department** Weed & Seed Teen Night	$ -	$ 17,500.00	$ 35,000.00	$ 5,000.00	$ 5,000.00	CDBG	10	Other funding from United Way
1 1	**Police Department** Youth Attendant Program	$ 12,633.00	$ -	$ 50,000.00	$ 50,000.00	$ 50,000.00	STATE	10	
	Water Works** Capital Improvements	$ 3,733,021.00		$ 1,933,100.00	$ 1,933,100.00	$ 1,933,100.00	ENTERPRISE	10	**See attached for listing of individual projects
	Totals	**$ 30,635,722.00**	**$ 3,322,022.00**	**$ 15,842,776.00**	**$ 18,628,361.00**	**$ 18,495,741.00**			

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendations for Non-City Projects

Source Type	Color		Total Amount Identified in Table
Other - Affordable Housing Trust Funds (AHTF)	Orange	$	61,900.00
HUD Funds:			
Community Development Block Grant (CDBG)	Black	$	663,250.00
Emergency Solutions Program (ESP)	Black	$	85,000.00
HOME Investment Partnership Program	Black	$	176,785.00

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
1	**21st Century Community Learning Centers** Project iSucceed	$ -	0.00	76,930.00	50,000.00	25,000.00	CDBG	0	
1	**Big Brothers Big Sisters of Greater Manchester** One-to-One Mentoring	$ 10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	CDBG	12	
1	**Boys & Girls Club** Inner City After School Program	$ 40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	CDBG	9	
1	**CASA of NH** Abused and Neglected Children Support	$ 13,000.00	10,000.00	20,000.00	15,000.00	13,500.00	CDBG	18	
2	**Child Advocacy Center of Hillsborough County** Child Abuse Prevention, Outreach, and Education	$ -	0.00	2,000.00	2,000.00	2,000.00	CDBG	0	
1	**Child Advocacy Center of Hillsborough County** Forensic Interviews & Support Services	$ -	0.00	8,000.00	7,000.00	7,000.00	CDBG	0	
1	**Child and Family Services** Home Care Program-Homemaking Services	$ 30,000.00	15,000.00	30,000.00	15,000.00	13,500.00	CDBG	12	
2	**Child and Family Services** Runaway and Homeless Youth	$ 13,400.00	10,000.00	13,400.00	13,400.00	10,000.00	ESP	12	
1	**Child Health Services** Child Health Services	$ 120,000.00	75,000.00	75,000.00	75,000.00	70,000.00	CDBG	12	
1	**City Year** Whole Child Whole School	$ -	150,000.00	150,000.00	150,000.00	150,000.00	CDBG	5	
2	**City Year** Young Heroes	$ 20,000.00	0.00	50,000.00	10,000.00	10,000.00	CDBG	2	
2	**Girls Inc.** Café Lauren	$ 10,000.00	10,000.00	17,000.00	5,000.00	5,000.00	CDBG	3	
1	**Girls Inc.** Girls Center	$ 15,000.00	10,000.00	20,000.00	12,000.00	10,800.00	CDBG	9	
1	**Granite United Way** Homeless Services Director	$ 40,000.00	40,000.00	41,400.00	41,400.00	28,900.00	ESP OTHER	3	$5,000 ESP $23,900 AHTF

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
2	**Granite United Way** Manchester COC Homeless Services Center	$ -	10,000.00	50,000.00	30,000.00	25,000.00	ESP	1	$22,000 ESP $3,000 CDBG
1	**Helping Hands Outreach Center** Transitional Shelter	$ -	10,000.00	25,000.00	10,000.00	5,000.00	ESP	7	
1	**Home Health & Hospice Care** Indigent Care	$ 5,000.00	5,000.00	10,000.00	5,000.00	4,500.00	CDBG	5	
1	**Intown Manchester** Free Summer Entertainment Series-Veterans Park	$ -	0.00	10,000.00	10,000.00	10,000.00	CDBG	0	
	Manchester CHDO Project Support	$ 133,450.00		$ 119,440.00	$ 119,440.00	$ 116,785.00	HOME		Project to be Determined
1	**Manchester Community Music School** MCMS Financial Aid Fund	$ -	0.00	5,000.00	5,000.00	4,500.00	CDBG	0	
2	**Manchester Community Resource Center** Summer Youth Employment Program	$ -	0.00	40,000.00	40,000.00	40,000.00	CDBG OTHER	3	$25,000 CDBG $15,000 Neighborhood Enhancement Prog.
1	**Manchester Community Resource Center** Workforce Development	$ 70,000.00	60,000.00	70,000.00	60,000.00	60,000.00	CDBG	7	
1	**Manchester Emergency Housing** Operations	$ 8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	OTHER	10	AHTF
1	**Manchester Housing & Redevelopment Authority** Youth Education and Enrichment Program	$ 60,000.00	30,000.00	104,000.00	20,000.00	18,500.00	CDBG	11	
1	**Mental Health Center of Greater Manchester** Family Coach	$ 12,681.00	7,500.00	7,500.00	7,500.00	6,750.00	CDBG	3	
1	**New American Africans** After School Program	$ -	7,500.00	15,000.00	7,500.00	7,000.00	CDBG	1	
1	**New Horizons for NH** Operational Expenses	$ 8,196.00	8,196.00	9,086.00	8,196.00	8,000.00	ESP	4	

* Revisions Due to Congressional Action on HUD Programs

FY2012 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed FY12 Revised Recommended	Potential FY12 Source	# of Yrs. Funded	Note
3	**New Horizons for NH** Programs/Services	$ -	10,450.00	15,500.00	10,450.00	10,000.00	ESP	2	
2	**New Horizons for NH** Shelter Staffing	$ 8,160.00	38,160.00	63,987.00	30,000.00	30,000.00	ESP OTHER	8	$15,000 ESP $15,000 AHTF
1	**NH Catholic Charities** Manchester Youth Art Diversity Integration Project	$ -	0.00	25,000.00	5,000.00	4,500.00	CDBG	0	Work with NH Institute of Art
1	**Palace Theatre** Operations	$ 49,090.00	34,627.00	50,000.00	25,000.00	25,000.00	CDBG	11	
1	**Southern NH Services** Multi-Cultural Services	$ -	15,000.00	30,000.00	10,000.00	9,000.00	CDBG	20	
1	**St. Joseph Community Services** Elder Nutrition Program	$ 30,700.00	30,700.00	30,700.00	30,700.00	30,700.00	CDBG	12	
1	**The Acting Loft** Off the Streets and Onto the Stage	$ 3,000.00	0.00	15,000.00	5,000.00	4,500.00	CDBG	0	
1	**The Salvation Army** Kids Café	$ 25,000.00	20,000.00	32,900.00	27,500.00	27,500.00	CDBG	12	
1	**The Way Home** Homeless Housing Counseling	$ -	10,000.00	15,000.00	12,000.00	10,000.00	AHTF	15	
2	**The Way Home** Tenant Based Assistance	$ -	54,000.00	60,000.00	60,000.00	60,000.00	HOME	16	
1	**VNA of Manchester** VNA Child Care and Family Resource Center	$ 40,000.00	30,000.00	40,000.00	30,000.00	30,000.00	CDBG	18	
1	**YMCA** Y-Start	$ 20,000.00	31,000.00	56,000.00	56,000.00	56,000.00	CDBG	11	
	Totals	**$ 779,677.00**	**$ 770,133.00**	**$ 1,450,843.00**	**$ 1,058,086.00**	**$ 986,935.00**			

* Revisions Due to Congressional Action on HUD Programs

FY2012 CIP Attachment

Highway – EPD

Capital Improvements Projects Include:

- CSO Study, Design and Construction - $1,000,000
- Sewer & Pump Station Rehabilitation - $1,500,000

Total $2,500,000

Water Works

Capital Improvements Projects Include:

- 281 Lincoln St. Improvements - $145,000
- Cleaning & Lining - $728,000
- Connect Dead-end Mains - $74,400
- Domestic Service Relays - $9,400
- Fire Service Relay - $14,000
- Hydrant Program - $90,000
- Merrimack River Supply Project - $150,000
- Meter Exchange Program - $382,800
- Pump Station Improvements - $6,500
- Relay Unline CIP - $245,000
- Water Treatment Plant Improvements - $68,000
- Watershed Structure Improvements - $20,000

Total $1,933,100