AGENDA

COMMITTEE ON COMMUNITY IMPROVEMENT

April 10, 2007
Aldermen Garrity, O'Neil,
Osborne, Gatsas, Duval

6:00 PM
Aldermanic Chambers
City Hall (3rd Floor)

1. Chairman Garrity calls the meeting to order.

2. The Clerk calls the roll.

3. Discussion relating to the proposed FY2008 CIP budget.
   (Note: discussion items to only include written requests submitted to the Chair from members of the Board.)

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

CIP Description

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

CIP Resolution

		Total amount
Table 1	***Federal, State and Other Funds*** Includes Federal and State Grants (other than HUD), private contributions, trust funds and similar funding.	*$ 17,489,511*
Table 2	***Community Development Block Grant, Emergency Shelter, and HOME funds*** Includes all funds received from the Department of Housing and Urban Development.	*$ 3,093,308*
Table 3	***City Cash*** Includes special projects funded under the FY 2008 operating budget of Manchester.	*$ 1,618,429*
Table 4	***General Obligation Bonds*** Includes all projects funded by General Obligation Bonds of the City of Manchester.	*$ 0*
Table 5	***Projects financed through Enterprises, Fees and Other Dedicated Sources*** Includes capital projects of the Airport, Manchester Water Works, Environmental Protection Division, Parks & Recreation Enterprise Fund, and similar projects.	*$ 12,561,500*
	Total CIP	*$34,762,748*

City of Manchester
New Hampshire

In the year Two Thousand and Seven

A Resolution

"Approving the Community Improvement Program for 2008, 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 $12,561,500 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2008 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 2008 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, 2007 to June 30, 2008, 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 2008 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 2008 to 2014 period;

City of Manchester
New Hampshire

In the year Two Thousand and Seven

A Resolution

"Approving the Community Improvement Program for 2008, 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 2008 to 2014 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2008 to 2014 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 2008 Community Improvement Program;

THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

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

City of Manchester
New Hampshire

In the year Two Thousand and *Seven*

A Resolution

"Approving the Community Improvement Program for 2008, 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 2008 to 2014 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 2008 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2009 to 2014 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 2008 and, generally for the 2009 to 2014 period and are hereby adopted;

THAT, the programs and projects to be proposed for the 2009 to 2014 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

City of Manchester
New Hampshire

In the year Two Thousand and *Seven*

A Resolution

"Approving the Community Improvement Program for 2008, 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 2008 be endorsed and approved subject to appropriation limits, and that those recommended for years 2009 to 2014 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 $17,489,511 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 $3,093,308 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 $1,618,429 in FY 2008 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2008 Community Improvement Program";

Table 1 - Federal, State, Other Funds

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
Health and Human Services						
	Elderly Services					
210008	Senior Wellness Program	Funds to be used for support of the senior wellness program.			$3,500	Private Funds
	Health Department					
210108	HIV Counseling & Testing	Counseling and testing to individuals who may be at risk of HIV.		$30,000		
	Health Department					
210208	Homeless Healthcare	Funds to support health care services for homeless persons in Manchester.		$320,000		
	Health Department					
210308	Immunization Services	Program to promote childhood immunizations and improve immunization rates.		$82,500		
	Health Department					
210408	Lead Poisoning Program	Screening, case management, education and enforcement of lead abatement measures.		$46,900		
	Health Department					
210508	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.		$640,000		

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
	Health Department					
210608	Refugee Translation Services	Program to address public health issues associated with the City's growing refugee populations and to provide funding for various translation services.		$22,000		
	Health Department					
210708	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.		$18,447		
	Health Department					
210808	STD Clinical & DIS Program	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.		$78,116		
	Health Department					
210908	TB Prevention & Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.		$40,365		
	Office of Youth Services					
213708	6% Incentive Program	Funds for alternative educational setting for at-risk youth, along with memberships to youth oriented clubs.		$8,000		
	Office of Youth Services					
213808	Substance Abuse Treatment Services	Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.		$45,000		
Education						
	New Hampshire Institute of Art					
310008	NHIA Main Building Upgrade	Repair and improvements to Art Institute to include: Roof repairs, electrical service upgrade, window replacement and other aesthetic improvements.			$250,000	Section 108 Eligible Loan

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
	School District					
310108	School Projects	Anticipated Federal & State grants for operation of special projects.	$12,500,000			
Public Safety						
	Fire Department					
410008	Homeland Security Grant	Supports the implementation of the State Homeland Security Strategy to address the identified planning, equipment, training, and exercise needs for acts of terrorism.	$500,000			
	Police Department					
410108	Enforcing Underage Drinking Laws	Program funding for officer salaries to enforce underage drinking laws.		$25,000		
	Police Department					
410208	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		
	Police Department					
410308	GTEAP&EPOP (Domestic Violence Funding)	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			
	Police Department					
410408	Homeland Security	Implementation of Homeland Security Program Special Operations Unit.		$100,000		
	Police Department					
410508	Justice Assistance Grant	U.S. Department of Justice funding to purchase equipment for law enforcement functions.	$150,000			

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
410608	**Police Department** MHRA Community Policing	Funding to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include: Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrimack and Lowell Streets.			$90,000	MHRA Funded
410708	**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		
410808	**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.		$12,000		
410908	**Police Department** NH School Bus Enforcement Patrols	Program funding for officer salaries to enforce traffic laws associated with the safe operation of public school buses.		$6,000		
411008	**Police Department** NH Sobriety Checkpoint Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.		$12,000		
411108	**Police Department** NH Speed Enforcement Program	Concentrated efforts to enforce speed laws using State Grant funds.		$12,000		
411208	**Police Department** Project Safe Neighborhoods	The program will concentrate on juvenile gun violence prevention through community outreach and education.		$30,000		

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
	Police Department					
411308	Streetsweeper	Program funding for officer overtime and drug buy money for the initiative.	$200,000			
	Police Department					
411408	VAWA (State Domestic Violence Funding)	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.		$150,000		
	Police Department					
411508	Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.		$50,000		
Recreation and Leisure						
	Intown Manchester					
510008	Summer Concerts	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.			$9,800	Arts Fund; Also Funded in Table 3
	Manchester Artists Associations					
510108	Bel Esprit/Mill City Festival	Funds to provide security and bandstand for the festival.			$7,000	Arts Fund
	New Thalian Players					
510208	Theatre in the Park	Funds to provide outdoor summer entertainment at Veteran's Park.			$5,000	Arts Fund
	Open Doors Manchester					
510308	Art Trolley	Provide for art trolley services during Open Doors Manchester. Provide free trolley services to 5,500 individuals.			$3,000	Arts Fund

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
	Palace Theatre					
510408	Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.			$75,000	Arts Fund
	Parks, Recreation & Cemetery					
510508	Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.			$12,383	Donations; Also Funded in Table 2 & 3
	Parks, Recreation & Cemetery					
510608	Rockingham Recreational Trail	Construction of pedestrian box culvert underneath Peabody Avenue to re-establish continuity from Tarrytown Road to Lake Massabesic providing connection to the east/west trail.		$320,000		Also Funded in Table 3
	The Acting Loft					
510708	Off The Streets & Onto The Stage	Provide after school and full time summer performing arts programs to at risk youth. 30 youths will be served.			$7,000	Arts Fund
Housing and Community Development						
	Families In Transition					
610008	Spruce Street Transitional Housing Program	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.			$15,000	AHTF
	Planning & Community Development					
610108	Housing Initiatives	Funding to provide additional affordable housing units through new construction or rehabilitation of existing housing stock			$100,000	AHTF; Also Funded in Table 2
	Planning & Community Development					
610208	Neighborhood Pride - Cleanstreets	Funding of youth employment program designed to keep the City's neighborhoods and streets clean.			$5,000	Private Funds; Also Funded in Table 2 & 3

Project #	Department / Project Name		FY 2008 Recommended Federal	State	Other	Notes
Transportation and the Environment						
	Highway Department					
710008	Annual Bridge Rehab. Program	Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration that involve higher costs in the future.		$96,000		Also Funded in Table 3
	Planning & Community Development					
710108	Downtown - South Infrastructure Design	Improvements to roads, parking, sidewalks and utilities in the Gaslight District and South Elm Street. Infrastructure improvements will assist in major redevelopment efforts in the South Downtown in accordance with the latest plan by Hillier Architecture.				**
	Transit Authority					
710208	Heavy-Duty Transit Buses	Purchase of three 30-foot heavy-duty low-floor wheelchair accessible transit buses.	$780,000	$97,500		Refer to MEER For Local Share
3/29/2007			**$14,530,000**	**$2,376,828**	**$582,683**	

* Arts Fund - $92,800

** Estimated cost of $150,000 for the Downtown - South Infrastructure Design - To be funded through 610706 Planning Studies Implementation.

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

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
Health and Human Services						
	Boys & Girls Club					
211008	After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	$20,000			Also Funded in Table 3
	Child & Family Services					
211108	Home Care/Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.	$15,000			Also Funded in Table 3
	Child & Family Services					
211208	Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 175 homeless or at-risk youth will be served.	$3,632	$9,768		
	Child Health Services					
211308	Capital Improvements	Funds to address capital needs for the expansion of the facility.	$75,000			Loan/Grant
	Child Health Services					
211408	Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	$44,000			Also Funded in Table 3
	City Year					
211508	Hillside Middle School 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 850 at-risk middle school youth across the City to be served.	$10,000			Also Funded in Table 3

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Court Appointed Special Advocates					
211608	Support to Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	$13,000			
	Girls Inc.					
211708	Girls Center Program	Funds for staff salaries and supplies for after-school/ prevention programs. 200 youth will be served.	$15,000			
	Granite State Federation for Families					
211808	Family to Family Support	Program funding to families who have children with emotional and/or behavioral disturbances. 25 families will be provided with direct services.	$10,000			
	Health Department					
211908	Center City Disease Prevention	Provision of a variety of healthcare services to improve the health of Center City residents and decrease the number of school days missed due to asthma, other illnesses, etc. A minimum of 900 individuals to be served.	$15,000			
	Health Department					
212008	Children's Health & Nutrition Program	Funding for programming in the school system to combat the increasing epidemic of childhood obesity. The program will provide services to a minimum of 4500 children in income eligible census tracts.	$20,000			
	Health Department					
212108	Community Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, Poisson Dental Clinic, VNA Child Care as well as local dentists to provide services to needy children. A minimum of 20 income eligible children will be served.	$20,000			
	Home Health & Hospice Care					
212208	Indigent Care	Provide services to those suffering from acute, chronic, or terminal illness and needing care in the home setting.	$5,000			

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Makin' It Happen					
212308	Overhead 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.	$8,000			
	Manchester Community Health Center					
212408	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			
	Manchester Community Health Center					
212508	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			
	NH Minority Health Coalition					
212608	Bright Start Home Visiting Program	Provide home visiting health education services to at-risk, linguistically isolated, pregnant and parenting women and families from minority communities. 30 women and their families will be served.	$19,000			
	Planning & Community Development					
212708	New Citizen Assimilation Initiatives	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community.	$50,000			**
	Salvation Army					
212808	Kids Café	Full-time position devoted to expanding and strengthening services to City youth attending Kids Café. Provide services to 500 youth ages 11-19.	$21,300			
	St. Joseph Community Services					
212908	Elder Nutrition Programs	Provision of 103,000 meals to homebound elderly and disabled individuals.	$10,000			Also Funded in Table 3

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Visiting Nurse Association					
213008	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.	$20,000			Also Funded in Table 3
	YMCA					
213108	Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 105 youths will participate in the program.	$20,000			
Education						
	Manchester Community Resource Center					
310208	Workforce Development	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as partner with several community organizations.	$65,000			
Recreation and Leisure						
	Manchester Housing & Redevelopment					
510808	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			
	Parks, Recreation & Cemetery					
510908	Fun In The Sun	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	$33,000			Also Funded in Table 3
	Parks, Recreation & Cemetery					
511008	Martineau Park	Funding for improvements to Martineau Park including but not limited to a playground, new site furnishings, landscaping, lighting and walkways.	$160,000			
	Parks, Recreation & Cemetery					
510508	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.	$14,860			Also Funded in Table 1 & 3

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Parks, Recreation & Cemetery					
511108	Youth Recreation Activity	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	$90,000			
Housing and Community Development						
	Amoskeag Business Incubator					
610308	Amoskeag Business Incubator Program	Funding to provide staff support for the continued administration of the Business Incubator resulting in additional investment and new jobs. Space and technical assistance provided to 14 small businesses.	$10,000			
	Building Department					
610408	Concentrated Code Enforcement	Continuation of code enforcement program created to stabilize and improve conditions increasing the rental housing opportunities in low/moderate income areas.	$43,400			
	Helping Hands					
610508	Emergency Transitional Housing	Operational support of facility which provides transitional housing and supportive services to 120 men.		$10,600		
	Manchester Emergency Housing					
610608	Capital Improvements	Funding for building improvements that are necessary to bring the MEH homeless shelter into compliance with life - safety codes.	$20,000			
	Manchester Emergency Housing					
610708	Operational Reimbursement	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		$8,000		
	Neighborworks Greater Manchester					
610808	Downpayment & Closing Cost Assistance	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.			$150,000	

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Neighborworks Greater Manchester					
610908	Neighborworks Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide services to 800 individuals.			$50,000	
	Neighborworks Greater Manchester					
611008	West Granite Gateway Project	Funding for the acquisition and demolition of targeted properties in neighborhoods surrounding the west Granite, Douglas, Barr and West Streets area.			$72,623	Refer to Housing Initiatives for Additional Funding
	New Hampshire Legal Assistance					
611108	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. Also seminars on issues of assimilation of new citizens will be developed.	$12,800			
	New Horizons					
611208	Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.		$15,000		
	New Horizons					
611308	Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		$8,160		
	NH Community Loan Fund/MicroCredit					
611408	Manchester Micro Enterprise Program	Funding to operate peer lending program. Technical assistance provided to micro-enterprises (5 or less employees including the owner).	$8,000			
	NH Small Business Development					
611508	Small Business Management Counseling	Provide self employment training to 25 low income clients. Training's to include budgeting and financial management.	$10,000			

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Planning & Community Development					
610108	Housing Initiatives	Funding to increase the supply of decent, safe and affordable housing units through new construction or rehabilitation of existing housing stock	$150,000	$2,200	$432,865	* Also Funded in Table 1
	Planning & Community Development					
611608	Neighborhood Pride - Business Incentives	Neighborhood business loan program designed to create employment opportunities for low and moderate income individuals.	$150,000			
	Planning & Community Development					
610208	Neighborhood Pride - Cleanstreets	Funding of youth employment program designed to keep the City's neighborhoods and streets clean.	$75,000			Also Funded in Table 1 & 3
	The Way Home					
611708	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		
	The Way Home					
611808	Tenant Assistance	Provision of funds for security deposits required to assist 77 low-income households obtain safe and affordable housing.			$60,000	
	YWCA					
611908	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		
Transportation and the Environment						
	Highway Department					
710308	Annual CDBG Street Reconstruction Program	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.	$400,000			

Project #	Department Project Name	Description	FY 2008 Recommended CDBG	ESG	HOME	Notes
	Highway Department					
710408	Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee and departmental staff, allowing for universal access.	$50,000			
	Highway Department					
710508	School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.	$50,000			
Community Management						
	Planning & Community Development					
810008	ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	$75,000			
	Planning & Community Development					
810108	Community Development Initiative	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs	$10,000			
	Planning & Community Development					
810208	Planning Administration	Funding of CIP staff/expenses for administration of CIP program.	$235,000		$52,000	
3/29/2007			**$2,193,792**	**$82,028**	**$817,488**	

* The following projects will be considered for funding through Housing Initiatives: Way Home - Housing Rehab/Lead Hazard Control; Stella Arms Apartments; Energy Efficiency Program; and other projects as may develop.

** The following projects will be considered for funding through New Citizens Assimilation: Southern NH Area Health Education - Legal Interpretation Training; Southern NH Services - Hispanic Assimilation Support; Southern Sudan Community of NH - Legal Education Initiative; and other immigrant/refugee priorities as may develop.

Table 3 - City Cash

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
Health and Human Services				
	American Red Cross			
213208	Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	$11,000	
	Big Brothers Big Sisters			
213308	Support for Read To Succeed Program	Literary mentoring program for youths ages K4-Grade 3 in the Manchester School District. Provision of services to 50 kids.	$5,000	
	Boys & Girls Club			
211008	After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	$20,000	Also Funded in Table 2
	Child & Family Services			
211108	Home Care/Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.	$15,000	Also Funded in Table 2
	Child Health Services			
211408	Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	$75,000	Also Funded in Table 2
	City Year			
211508	Hillside Middle School 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 850 at-risk middle school youth across the City to be served.	$10,000	Also Funded in Table 2

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Office of Youth Services			
213408	Wrap for Youth Resiliency 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, 100 youth will be served..	$126,929	
	Southern New Hampshire Services			
213508	Info Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	$10,000	
	Southern New Hampshire Services			
213608	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.	$10,800	
	St. Joseph Community Services			
212908	Elder Nutrition Programs	Provision of 100,000 meals to homebound elderly and disabled individuals.	$20,700	Also Funded in Table 2
	Visiting Nurse Association			
213008	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.	$20,000	Also Funded in Table 2
Public Safety				
	MPD/MHD for Weed & Seed Committee			
411608	Weed N' Seed	Operational funding for two positions to collaborate with Federal, State and local agencies, organizations and individuals to combat violent crime, drug abuse, and gang activity in specific areas of Manchester.	$110,000	
Recreation and Leisure				
	Intown Manchester			
510008	Summer Concerts	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	$20,000	Also Funded in Table 1

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Parks, Recreation & Cemetery			
510908	Fun in the Sun/Special Sports	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	$60,000	Also Funded in Table 2
	Parks, Recreation & Cemetery			
511208	Hazard Tree Removal	Removal and pruning of hazardous trees along city streets, within City parks and other City owned lands.	$20,000	
	Parks, Recreation & Cemetery			
511308	Millyard Maintenance	Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.	$20,000	
	Parks, Recreation & Cemetery			
511408	Park Improvement Program	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.	$65,000	
	Parks, Recreation & Cemetery			
510508	Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	$10,000	Also Funded in Table 1 & 2
	Parks, Recreation & Cemetery			
510608	Rockingham Recreational Trail	Construction of pedestrian box culvert underneath Peabody Avenue to re-establish continuity from Tarrytown Road to Lake Massabesic providing connection to the east/west trail.	$80,000	Also Funded in Table 1
Housing and Community Development				
	Building Department			
612008	Dilapidated Building Demolition	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed.	$50,000	

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Manchester Area Convention & Visitors Bureau			
612108	MACVB - Destination Marketing	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	$80,000	
	Manchester Economic Development			
612208	Marketing Program - Year 2	MEDO is entering Year 2 of the economic development marketing campaign. The second phase of the campaign will include maintenance and upgrades to the City's stand-alone economic development Web site, collateral materials, advertising and other marketing	$20,000	
	Planning & Community Development			
610208	Neighborhood Pride - Cleanstreets	Funding of youth employment program designed to keep the City's neighborhoods and streets clean.	$5,000	Also Funded in Table 1 & 2
Transportation and the Environment				
	Highway Department			
710608	Annual Bridge Maintenance Program	Program review, detailed inspections, rating and on-going consultation to ensure continued integrity of the City's bridges.	$20,000	Refer to Operating Budget in Future Year
	Highway Department			
710008	Annual Bridge Rehab. Program	Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration that involve in higher costs in the future.	$24,000	Also Funded in Table 1
	Highway Department			
710708	Annual ROW Maintenance	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	$500,000	
Transportation and the Environment				
	Highway Facilities Division			
810308	Hallsville School Structural Repairs	Funding for structural repairs to the roof of Hallsville School.	$120,000	*

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Highway Facilities Division			
810408	Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 08 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	$90,000	Refer to Operating Budget in Future Year
3/29/2007			**$1,618,429**	

* Remaining balance of $369,998.83 from Notre Dame Bridge settlement to be used in addition to Cash allocation.

Table 4 - General Obligation Bonds

Project #:	Department Project Name:	Description:	FY 2008 Recommended	Notes:

FY08 Bonding Capacity Utilized in FY07 Multiyear Authorization

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

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
Transportation and the Environment				
	Highway - EPD			
710808	Cohas Brook Phase III - Master Plan	The development of a Master Plan to construct lateral sewers off the newly constructed Cohas Brook interceptor. The master plan will also recommend interceptor expansion into southeast of the city.	$400,000	
	Highway - EPD			
710908	Construction Cohas Brook Phase II, Contract 3	Enterprise funding for construction of Contract #3 (Candia Road Pump Station) of the Cohas Interceptor - Phase II.	$1,200,000	
	Highway - EPD			
711008	Design & Construction of Incinerator Upgrade at WWTF	The design and construction of an incinerator upgrade at the WWTF. Upgrade will consist of new sludge feed system, repairs to inner and outer shells, new economizer and a wide array of associated mechanical works.	$3,500,000	
	Highway - EPD			
711108	Design of Aeration Upgrade at WWTF	Design of a new fine bubble aeration system for enhanced wastewater treatment.	$750,000	
	Highway - EPD			
711208	Design of Grit Chamber Upgrade at WWTF	Design of upgrades to the WWTF's grit removal system.	$750,000	
	Highway - EPD			
711308	Sewer/Pump Station Infrastructure Repair	Reconstruction of failing sewers and pump stations.	$1,500,000	

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Parking Division (PED)			
711408	Additional Multi Space Meters	Acquisition and installation of 35 multi-space meters.	$280,000	
	Parking Division (PED)			
711508	Hartnett Lot Repairs	Funding for routine maintenance to the Hartnett Parking Lot. Maintenance to include filling cracked pavement.	$5,000	
	Parking Division (PED)			
711608	Victory Garage Ongoing Repairs	Miscellaneous repairs to Victory Garage including bird control, stair tower repairs, concrete repair and elevator repair/replacement.	$95,000	
	Parking Division (PED)			
711708	Victory Garage Revenue Control Equipment	Replacement of garage revenue control equipment.	$250,000	
	Water Works			
711808	281 Lincoln Street Improvements	Rehabilitation of building, roof, steps, exterior doors, pipe yard and installation of energy saving devices.	$55,000	
	Water Works			
711908	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.	$583,000	

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Water Works			
712008	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.	$70,000	
	Water Works			
712108	Domestic Service Relay	Enterprise funding for the replacement of domestic water services which are in need of upgrading to meet customer demand.	$11,000	
	Water Works			
712208	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.	$16,000	
	Water Works			
712308	Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.	$5,000	
	Water Works			
712408	Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.	$1,725,000	
	Water Works			
712508	High Station Improvements	Replacement of inefficient heating system at the 1890 former High Pressure Pump Station.	$20,000	

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Water Works			
712608	Hydrant Replacement Program	Enterprise funding to replace and install 25-50 hydrants as new mains are installed.	$71,000	
	Water Works			
712708	Manchester No. HS River X-ing	Installation of 24 inch high service river crossing connecting north and northwest Manchester to meet expanding needs of the distribution system.	$100,000	
	Water Works			
712808	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.	$125,000	
	Water Works			
712908	Pump Station Improvements	Annual program to maintain and upgrade 10 booster pump stations located throughout the water distribution system.	$32,500	
	Water Works			
713008	Rehab of Hackett Hill Pump Station	Rehabilitation and refit electrical and pumping equipment at the site of the former UNH Pump Station.	$150,000	
	Water Works			
713108	Rehab of Hydro Generator Cohas Station	Rehabilitation of the Water Work's hydro electric generator that operates at the Cohas Ave Pump Station.	$28,000	

Project #	Department Project Name:	Description	FY 2008 Recommended	Notes
	Water Works			
713208	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.	$637,000	
	Water Works			
713308	Remote Radio Reading System	Installation of approximately 2700 meters with remote radio leads.	$203,000	
3/29/2007			**$12,561,500**	