2011 CIP
Funding Recommendations
Mayor Theodore Gatsas
March 2010

Mayor's FY2011 Community Improvement Program Funding Recommendations - City and Non-City

Source Type	Color	Total Amount Identified	
Federal	Green	$	7,936,590.00
State	Purple	$	689,910.00
Other	Orange	$	1,261,082.00
Affordable Housing Trust Funds (AHTF)	Orange	$	283,000.00
Central Business Development Revitalization Fund (CBDRF)	Orange	$	34,627.00
Bond Balances	Blue	$	2,182,368.22
Bond*	Red	$	-
Enterprise	Brown	$	16,809,750.00
HUD Funds:			
Community Development Block Grant (CDBG)	Black	$	2,095,241.00
Emergency Shelter Grant (ESG)	Black	$	83,806.00
HOME Investment Partnership Program	Black	$	977,000.00

*Bonds totaling $3.8M expedited into FY2010 CIP

FY2011 Community Improvement Program Funding Recommendations for Non-City Projects

Source Type	Color	Total Amount Identified in Table
Affordable Housing Trust Funds (AHTF)	Orange	$ 83,000.00
Central Business Development Revitalization Fund (CBDRF)	Orange	$ 34,627.00
HUD Funds:		
Community Development Block Grant (CDBG)	Black	$ 687,500.00
Emergency Shelter Grant (ESG)	Black	$ 83,806.00
HOME Investment Partnership Program	Black	$ 558,493.00

FY2011 Community Improvement Program Funding Recommendations for Non-City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Big Brothers and Big Sisters** One-to-One Mentoring	10,000.00	10,000.00	20,000.00	10,000.00	CDBG	11	
1	**Boys and Girls Club** Inner City After School Prog.	40,000.00	40,000.00	45,000.00	20,000.00	CDBG	8	
1	**Child and Family Services** Home Care-Homemaker	30,000.00	30,000.00	36,000.00	15,000.00	CDBG	11	
2	**Child and Family Services** Runaway & Homeless Youth	13,400.00	13,400.00	13,400.00	10,000.00	ESG	11	
1	**Child Health Services** Clinic Services	120,000.00	120,000.00	150,000.00	75,000.00	CDBG	11	
1	**City Year New Hampshire** Program Support	20,000.00	20,000.00	100,000.00	150,000.00	CDBG	6	
1	**Court Appointed Special Advocates (CASA) of NH** Support Abused & Neglected Children	13,000.00	13,000.00	20,000.00	10,000.00	CDBG	17	
1	**Families in Transition** Spruce St. Transitional Housing Prog.	15,000.00	15,000.00	20,000.00	15,000.00	AHTF	19	
2	**Families in Transition** Lowell St. Housing Prog.	0.00	131,400.00	68,600.00	68,600.00	HOME		
1	**Girls Incorporated** Girls Center	15,000.00	15,000.00	20,000.00	10,000.00	CDBG	8	
2	**Girls Incorporated** Café Lauren (Dinner Program)	10,000.00	10,000.00	17,000.00	10,000.00	CDBG	2	
1	**Granite State Federation of Families** Family to Family Support	10,000.00	10,000.00	17,157.00	7,500.00	CDBG	3	
1	**Harbor Homes** Somerville St. Veterans Housing Project	0.00	0.00	350,000.00	100,000.00	HOME		Additional Funding Contingent Upon CHDO Designation

FY2011 Community Improvement Program Funding Recommendations for Non-City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Helping Hands Outreach Center** Transitional Shelter	10,600.00	0.00	25,000.00	10,000.00	ESG	6	
3	**Helping Hands Outreach Center** Homeless Services Center-Operations	0.00	0.00	20,000.00	10,000.00	ESG	0	
1	**Heritage United Way** Homeless Service Coordinator	40,000.00	40,000.00	29,000.00	5,000.00	ESG	2	Also See Housing Initiatives
1	**Home Health and Hospice Care** Indigent Care	5,000.00	5,000.00	10,000.00	5,000.00	CDBG	4	
1	**Intown Manchester** Veterans Park Tent Installation	3,000.00	3,000.00	3,000.00	*			$3,000 to be put into Parks budget-Restricted Line Item
3	**Intown Manchester** Trash Containers	0.00	0.00	5,000.00	*		1	*Fund within CBSD Budget
	Majestic Theatre Summer Youth Program	5,000.00	3,000.00	5,000.00	3,000.00	CDBG		
1	**Manchester Community Health Center** Pharmaceutical Prog.-Meds.	44,000.00	44,000.00	44,000.00	35,000.00	CDBG	14	
2	**Manchester Community Health Center** Pharmaceutical Prog.-Coord.	13,800.00	13,800.00	13,800.00	13,800.00	CDBG	12	
3	**Manchester Community Resource Center** Workforce Development	70,000.00	70,000.00	80,000.00	60,000.00	CDBG	6	
1	**Manchester Emergency Housing** Operational Assistance	8,000.00	8,000.00	10,000.00	8,000.00	AHTF	9	
1	**Manchester Housing & Redevelopment Authority** South Porter Street Housing	0.00	200,000.00	235,893.00	135,893.00	HOME	1	$100,000 of HOME Funds to be considered in FY2012
2	**Manchester Housing & Redevelopment Authority** Youth Recreation	60,000.00	60,000.00	120,572.00	30,000.00	CDBG		

FY2011 Community Improvement Program Funding Recommendations for Non-City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Mental Health Center of Greater Manchester** Merrimack St. Group Home	0.00	0.00	104,166.00	60,000.00	CDBG/AHTF	0	Agency to seek State funding as well $30,000 CDBG $30,000 AHTF
3	**Mental Health Center of Greater Manchester** Family Coach	12,681.00	12,681.00	13,453.00	7,500.00	CDBG	2	
1	**NeighborWorks Greater Manchester** NeighborWorks Homeownership Center	50,000.00	50,000.00	50,000.00	50,000.00	HOME	9	
2	**NeighborWorks Greater Manchester** Down Payment & Closing Cost Assistance	150,000.00	150,000.00	200,000.00	150,000.00	HOME	7	
1	**New Horizons for NH** Operational Expenses	15,000.00	8,196.00	15,391.00	8,196.00	ESG	3	
2	**New Horizons for NH** Shelter Staffing	8,160.00	8,160.00	57,560.00	38,160.00	AHTF/ESG	7	$30,000 AHTF $8,160 ESG
3	**New Horizons for NH** Programs/Services	0.00	36,000.00	10,450.00	10,450.00	ESG	1	
1	**NH Community Loan Fund** Manchester Microenterprise Program	8,000.00	8,000.00	12,000.00	5,000.00	CDBG	12	
1	**NH Institute of Art** St. Anne's Church - Life Safety Imprvmnts.	0.00	0.00	80,000.00	60,000.00	CDBG		
2	**NH Institute of Art** French Building - Roof and Skylight Repair	250,000.00	0.00	175,000.00	*		2	*To be considered pending approved Section 108 Application
1	**NH Minority Health Coalition** Bright Start	19,000.00	19,000.00	26,764.00	10,000.00	CDBG	8	
1	**Palace Theatre Trust** Operations	75,000.00	49,090.00	75,000.00	34,627.00	CBDRF	10	

FY2011 Community Improvement Program Funding Recommendations for Non-City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Salvation Army** Kids Café	25,000.00	25,000.00	32,700.00	20,000.00	CDBG	11	Reduction reflects $5,000 donation by Mayor Gatsas
1	**Southern NH AHEC** Medical & Legal Interpretation Training	15,000.00	15,000.00	20,000.00	10,000.00	CDBG	8	
1	**Southern NH Services** Multi Cultural Services	20,000.00	20,000.00	30,000.00	15,000.00	CDBG	19	
1	**St. Josephs Community Services** Elder Nutrition Programs	30,700.00	30,700.00	30,700.00	30,700.00	CDBG	11	
1	**The Way Home** Tenant Based Rental Assistance	60,000.00	0.00	60,000.00	54,000.00	HOME	15	
2	**The Way Home** Homeless Housing Counseling & Services	16,300.00	0.00	25,000.00	10,000.00	ESG	14	
1	**VNA Child Care & Family Resource Center** VNA Child Care	40,000.00	40,000.00	50,000.00	30,000.00	CDBG	17	
1	**YMCA** Youth Opportunities Unlimited	20,000.00	20,000.00	22,000.00	15,000.00	CDBG	10	Mayor Gatsas donating $5,000 to agency
1	**YWCA** Emily's Place Operations	12,000.00	12,000.00	17,000.00	12,000.00	ESG	11	
					1,447,426.00			

FY2011 Community Improvement Program Funding Recommendations for City Projects

Source Type	Color	Total Amount Identified
Federal	Green	$ 7,936,590.00
State	Purple	$ 689,910.00
Other	Orange	$ 1,261,082.00
Affordable Housing Trust Funds (AHTF)	Orange	$ 200,000.00
Bond Balances	Blue	$ 2,182,368.22
Bond*	Red	$ -
Enterprise	Brown	$ 16,809,750.00
HUD Funds:		
Community Development Block Grant (CDBG)	Black	$ 1,407,741.00
HOME Investment Partnership Program	Black	$ 418,507.00

* Bonds totalling $3.8M expedited into FY 2010 CIP

FY2011 Community Improvement Program Funding Recommendations for City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Airport** Roadway and Parking	0.00	0.00	1,000,000.00	1,000,000.00	ENTERPRISE	10	
2	**Airport** Airside Improvements	0.00	900,000.00	1,737,800.00	6,256,000.00	FED/ST/ENT	10	$1,737,800 Enterprise $4,280,400 Federal $237,800 State
3	**Airport** Terminal & Building Improv.	0.00	550,000.00	1,085,000.00	2,700,000.00	FED/ST/ENT	3	$1,085,000 Enterprise $1,530,000 Federal $85,000 State
4	**Airport** Equipment Replacements	0.00	200,000.00	1,655,000.00	1,655,000.00	FED/ST/ENT	4	$82,750 Enterprise $1,489,500 Federal $82,750 State
5	**Airport** Res. Sound Insulation Prog.	0.00	0.00	500,000.00	500,000.00	FED/ENT	8	$250,000 Enterprise $250,000 Federal
1	**Assessors** 2011 Citywide Revaluation Project	0.00	0.00	1,000,000.00	*	Bond Balance	2	*$500,00 Bond Balance (See Attached Listing)
1	**Economic Development** Revolving Loan Fund	0.00	100,000.00	150,000.00	50,000.00	CDBG	8	
2	**Economic Development** Business Code Compliance	0.00	0.00	100,000.00	50,000.00	CDBG		
1	**Health Department** Center City Disease Prevention	15,000.00	15,000.00	25,000.00	15,000.00	CDBG	7	
2	**Health Department** Children's Health & Nutrition Programs	20,000.00	20,000.00	22,000.00	20,000.00	CDBG	7	
3	**Health Department** Community Oral Health Collaborative	20,000.00	20,000.00	30,000.00	20,000.00	CDBG	6	
4	**Health Department** Weed & Seed Coordinator	46,000.00	46,000.00	70,000.00	70,000.00	CDBG	4	
5	**Health Department** Env Health Tracking System	0.00	0.00	10,000.00	10,000.00	CDBG		

FY2011 Community Improvement Program Funding Recommendations for City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Highway-EPD** Pump Station Upgrades	1,500,000.00	0.00	4,500,000.00	4,500,000.00	ENTERPRISE	3	
3	**Highway - EPD** Phase II CSO Abatement	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00	ENTERPRISE	3	
3	**Highway - EPD** Sewer & Pump Station Infras.	1,500,000.00	1,300,000.00	1,500,000.00	1,500,000.00	ENTERPRISE	4	
2	**Highway Department** Annual ROW Maintenance	550,000.00	0.00	1,000,000.00	*	OTHER	10	*See Annual ROW
3	**Highway Department** Annual ROW Improvements Prog.	3,302,402.00	0.00	2,394,000.00	1,141,082.00	OTHER/Bond Balances	14	$750,000 of Highway Dedicated Fund and $391,082 Bond Balances (See Attached List)
4	**Highway Department** Annual CDBG St. Reconst. (Municipal Inf.)	400,000.00	350,000.00	773,000.00	400,000.00	CDBG	9	Coordinate with Planning & Community Dev. Dept.
14	**Highway Department** Residential 50/50 Sidewalk	400,000.00		280,000.00	*	Bond Balances/Other		*$100,000 Bond Balance (see attached list) $100,000 Other
9	**Highway Department** Street Light Safety/Rehab			435,000.00	*	Bond Balances		*$50,000 Bond Balance (See attached List)
12	**Highway Department** Drainage Improvements	500,000.00	0.00	632,000.00	*	Bond Balances	5	*$50,000 Bond Balance (See attached List)
1	**Highway Department-Traffic** Elm Street Mast Arm Replacement (Bridge/Merrimack/Hanover)	150,000.00	0.00	180,000.00	*	Bond Balances	1	*Fund $90,000 Using Existing Bond Balances (See Attached List)
3	**Highway Department-Traffic** Beech & Bridge Intersection Imprvmnts	0.00	0.00	250,000.00	225,000.00	STATE/Bond Balances		Use Bond Balances $20,400 for Local Share (See Attached List)

FY2011 Community Improvement Program Funding Recommendations for City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**Highway Facilities Division** Municipal Facilities Improvements	90,000.00	99,090.00	197,000.00	50,000.00	CDBG	10	
3	**Highway Facilities Division** City Hall, Internal/External Paint/Wood Replacement	0.00	0.00	297,000.00	*	Bond Balances		*$100,000 Bond Balances (See Attached List)
1	**Highway Facilities-Schools** West High, Design/Replace Boilers	0.00	0.00	522,500.00	*			Alternate funding sought
2	**Library** Bathroom Renovations Main Library	0.00	0.00	25,000.00	25,000.00	CDBG	1	
1	**Manchester Transit Authority** Vehicle Replacement	0.00	0.00	375,000.00	300,000.00	FEDERAL		*MTA to fund local share ($75,000)
1	**Office of Youth Services** Project Youth Reach	130,035.00	0.00	130,035.00	130,035.00	CDBG/FED	1	$86,690 Federal $43,345 CDBG
2	**Office of Youth Services** Fire Safe Juvenile Fire Setter	20,000.00	16,010.00	20,360.00	6,360.00	STATE/*	10	*$14,000 to be in restricted line item under Fire Dept. Operating Budget
3	**Office of Youth Services** DHHS BDAS Alcohol Block Grant	0.00	39,020.00	45,000.00	45,000.00	STATE	1	
4	**Office of Youth Services** Juvenile Delinquency Prevention	8,000.00	8,000.00	8,000.00	8,000.00	STATE	8	
1	**Parking Division-Enterprise** Citation Equipment Replacement	0.00	0.00	120,000.00	120,000.00	OTHER	1	
3	**Parking Division-Enterprise** Victory Garage Structural Repairs	80,000.00	0.00	80,000.00	80,000.00	ENTERPRISE	1	Highway forces to do work
4	**Parking Division-Enterprise** Pine Lot Patching	0.00	0.00	10,000.00	10,000.00	ENTERPRISE		Highway forces to do work
1	**Parks, Recreation, & Cemetery** Hazard Tree Removal	10,000.00	9,090.00	75,000.00	*		4	*$25,000 put in Restrictive Line Item under Parks O.B.

FY2011 Community Improvement Program Funding Recommendations for City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
2	**Parks, Recreation, & Cemetery** Youth Recreation Activity	91,800.00	91,800.00	106,500.00	94,500.00	CDBG	25	
3	**Parks, Recreation, & Cemetery** Fun in the Sun	94,860.00	30,000.00	37,050.00	30,090.00	CDBG	25	
4	**Parks, Recreation, & Cemetery** Fun in the Sun/Special Sports	0.00	51,690.00	65,900.00	*			*$53,241 to be in restricted line item in Parks Operating Budget
1	**Parks, Recreation, & Cemetery (Recreation Ent)** Derryfield Country Club Improvements	0.00	0.00	3,010,000.00	3,010,000.00	ENTERPRISE	1	Pending findings of feasibility & cost analysis
1	**Planning and Community Development** Housing Initiatives	858,754.00	963,365.00	553,507.00	553,507.00	AHTF/HOME	17	$200,000 AHTF $353,507 HOME
2	**Planning and Community Development** Neighborhood Community Planner	60,000.00	32,000.00	40,000.00	40,000.00	CDBG	2	
3	**Planning and Community Development** Concentrated Code Enforcement Inspector	22,000.00	20,000.00	75,250.00	75,250.00	CDBG	4	
4	**Planning and Community Development** Community Development Initiatives	10,000.00	25,000.00	42,500.00	15,000.00	CDBG	6	
5	**Planning and Community Development** Dilapidated Building Demolition	0.00	0.00	50,000.00	15,000.00	CDBG	6	
	Planning and Community Development Administration	275,000.00	226,000.00	315,000.00	315,000.00	CDBG/HOME		$250,000 CDBG $65,000 HOME
	Planning and Community Deelopment Section 108 Loan Repayment			50,000.00	50,000.00	CDBG		Bridge and Elm St. Project - HUD Repayments
1	**Police Department** Drugs and Guns Program	175,000.00	200,000.00	350,000.00	*		9	*Fund $350,000 through specific line item in Operating Budget
4	**Police Department** Weed 'n Seed	210,000.00	89,450.00	84,556.00	84,556.00	CDBG	4	

FY2011 Community Improvement Program Funding Recommendations for City Projects

Priority	Agency/ Project Name	FY09 Funded	FY10 Funded	FY11 Request	FY11 Recommended	FY11 Source	# of Yrs. Funded	Note
1	**School Department** School Improvements			N/A	*	Bond Balances		*See Attached Listing $801,255.26 of Bond Balances-School to Decide Priorities
1	**Water Works** Merrimack River Supply Project	240,000.00	137,000.00	140,000.00	140,000.00	ENTERPRISE	12	
2	**Water Works** Meter Exchange Program	217,745.00	200,226.00	355,000.00	355,000.00	ENTERPRISE	12	
3	**Water Works** Cleaning & Lining CIP	710,409.00	720,000.00	720,800.00	720,800.00	ENTERPRISE	15	
4	**Water Works** Relay Unlined CIP	0.00	0.00	1,266,100.00	1,266,100.00	ENTERPRISE		
5	**Water Works** Hydrant Program	0.00	0.00	72,300.00	72,300.00	ENTERPRISE		
					28,723,580.00			