



**FY 2012 CIP
Revised Funding Recommendations
June 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 Grant Program (ESGP)	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 Hackett 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	Lead Hazard Reduction Demonstration
2	Health Department Healthy Homes Peer Intervention	\$ -	\$ 15,000.00	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00	CDBG	1	Grant
1	Health Department HIV Counseling & Testing	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	STATE	10	
	Health Department HNN Foundation Healthy Eating Active Living	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	OTHER	0	
1	Health Department Homeless Healthcare	\$ 497,908.00	\$ -	\$ 545,072.00	\$ 545,072.00	\$ 545,072.00	FEDERAL	1	
4	Health Department Immunization Services	\$ 88,400.00	\$ -	\$ 88,400.00	\$ 88,400.00	\$ 88,400.00	STATE	1	
9	Health Department Lead Poisoning Prevention	\$ 36,900.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	STATE	1	
1	Health Department Neighborhood Health & Nutrition	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	CDBG	1	
3	Health Department Public Health Preparedness	\$ 479,000.00	\$ 479,000.00	\$ 479,000.00	\$ 479,000.00	\$ 479,000.00	STATE	8	
1	Health Department Refugee Health Services	\$ 20,000.00	\$ -	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	STATE	1	
6	Health Department School Based Dental Services	\$ 43,000.00	\$ 55,000.00	\$ 20,000.00	\$ 45,000.00	\$ 45,000.00	\$20,000 STATE \$25,000 OTHER	8	

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	Health Department								
1	STD Clinical & DIS Program	\$ 83,817.00	\$ 83,817.00	\$ 83,817.00	\$ 83,817.00	\$ 83,817.00	STATE	10	
7	Health Department TB Prevention & Control	\$ 35,000.00	\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	STATE	2	
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	Highway Residential 50/50 S.W./Curb Program	\$ 500,000.00	\$ 200,000.00	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00	OTHER	2	Match from Highway Dedicated Fund
2	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	2	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	Funded through school book loan repayment
	Highway Department Recycling Project/Refuse Toters	\$ -	\$ 20,400.00	\$ 432,000.00	\$ 432,000.00	\$ 432,000.00	OTHER	1	
	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	
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

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
	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	
	Office of Youth Services Project Youthreach	\$ -	\$ 130,035.00	\$ 86,690.00	\$ 130,235.00	\$ 125,235.00	\$43,345 FEDERAL \$81,890 CDBG	1	
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 AHFF	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	1	
	Planning and Community Development Section 108	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ 4,000,000.00	Section 108	0	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
1	Police Department Enforcing Underage Drinking Laws	\$ 25,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	FEDERAL	2	

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	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	
1	Police Department NH Clique Program	\$ 3,750.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	STATE	10	
0	Police Department NH Drug Task Force	\$ 36,606.00	\$ 36,606.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	FEDERAL	10	
1	Police Department NH DWI Patrol Program	\$ 7,750.00	\$ 5,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	STATE	10	
1	Police Department NH Red Light Enforcement Program	\$ 5,500.00	\$ 5,500.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	STATE	2	
1	Police Department NH RL 101 Enforcement Program	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	STATE	2	
1	Police Department NH School Bus Enforcement Patrols	\$ 5,625.00	\$ 5,625.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	STATE	5	
1	Police Department NH Sobriety Checkpoint Program	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	STATE	5	
1	Police Department NH Speed Enforcement Program	\$ 5,500.00	\$ 5,500.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	STATE	7	
0	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	

FY2012 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY10 Funded	FY11 Funded	FY12 Request	Original FY12 Recommended	*Proposed 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	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	\$ 30,650,722.00	\$ 4,578,779.00	\$ 15,842,776.00	\$ 18,628,361.00	\$ 18,495,741.00			

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 Grant Program (ESGP)	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 (Succeed)	\$ -	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	ESGP	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	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	OTHER	3	\$23,900 AHTE
2	Granite United Way Manchester COC Homeless Services Center	\$ -	10,000.00	50,000.00	30,000.00	25,000.00	ESGP	1	\$22,000 ESGP \$3,000 CDBG

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	Helping Hands Outreach Center Transitional Shelter	\$ -	10,000.00	25,000.00	10,000.00	5,000.00	ESGP	7	
2	Holy Cross Family Learning Center Staff Support	\$ -	0.00	10,400.00	0.00	10,000.00	CDBG	0	
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	\$25,000 CDBG
2	Manchester Community Resource Center Summer Youth Employment Program	\$ -	0.00	40,000.00	40,000.00	40,000.00	CDBG OTHER	3	\$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	ESGP	4	

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	ESGP	2	
2	New Horizons for NH Shelter Staffing	\$ 8,160.00	38,160.00	63,987.00	30,000.00	30,000.00	ESGP OTHER	8	\$15,000 ESGP \$15,000 AHIF
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	ESGP	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	\$ 764,677.00	\$ 770,133.00	\$ 1,411,243.00	\$ 1,048,086.00	\$ 986,935.00			

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 Online CIP - \$245,000
 - Water Treatment Plant Improvements - \$68,000
 - Watershed Structure Improvements - \$20,000
- Total \$1,933,100*