



FY 2013 CIP
Funding Recommendations
May 2012
****Revised per CIP Committee**

Mayor's FY2013 Community Improvement Program Funding Recommendations for City and Non-City

Source Type	Color	Total Amount Identified
Bond	Red	\$ 3,000,000.00
Enterprise	Brown	\$ 12,262,200.00
Federal	Green	\$ 790,000.00
State	Purple	\$ 1,435,122.00
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)		
HUD Funds:	Orange	\$ 494,221.00
Community Development Block Grant (CDBG)	Black	\$ 1,648,773.00
Emergency Solutions Program (ESP)	Black	\$ 149,692.00
HOME Investment Partnership Program	Black	\$ 606,666.00
Total	\$	20,386,674.00

FY2013 Community Improvement Program Funding Recommendations for Non-City Projects

Source Type	Color	Total Amount Identified in Table
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)	Orange	\$ 62,000.00
HUD Funds:		
Community Development Block Grant (CDBG)	Black	\$ 680,650.00
Emergency Solutions Program (ESP)	Black	\$ 142,692.00
HOME Investment Partnership Program	Black	\$ 129,750.00

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	21st Century Community Learning Centers 1 Project iSucceed	\$ -	\$ 25,000.00	\$ 53,233.00	\$ 25,000.00	CDBG	1	
1	Big Brothers Big Sisters of Greater Manchester 1 One-to-One Mentoring	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	CDBG	13	
1	Boys & Girls Club 1 Inner City After School Program	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	CDBG	10	
1	CASA of NH 1 Abused and Neglected Children Support	\$ 10,000.00	\$ 13,500.00	\$ 13,000.00	\$ 13,000.00	CDBG	19	
1	Child and Family Services 1 Homecare Program-Homemaker Services	\$ 15,000.00	\$ 13,500.00	\$ 13,500.00	\$ 13,000.00	CDBG	13	
2	Child and Family Services 2 Runaway and Homeless Youth	\$ 10,000.00	\$ 10,000.00	\$ 13,400.00	\$ 13,400.00	ESP	13	
1	Child Health Services 1 Child Health Services-Pediatric Clinic	\$ 75,000.00	\$ 70,000.00	\$ 70,000.00	\$ 65,000.00	CDBG	13	
1	City Year 1 Whole School Whole Child	\$ 150,000.00	\$ 150,000.00	\$ 180,000.00	\$ 150,000.00	CDBG	6	
1	Families in Transition 1 Lowell St Specialty Emergency Shelter	\$ -	\$ -	\$ 30,000.00	\$ -	-	0	Refer to Housing Initiatives
2	Families in Transition 2 NSP3 Permanent Supportive Housing Project	\$ -	\$ -	\$ 250,000.00	\$ -	-	0	Refer to Housing Initiatives
2	Girls Inc. 2 Café Lauren	\$ 10,000.00	\$ 5,000.00	\$ 17,850.00	\$ 5,000.00	CDBG	4	
1	Girls Inc. 1 Girls Center	\$ 10,000.00	\$ 10,800.00	\$ 21,000.00	\$ 10,800.00	CDBG	10	
1	Granite United Way 1 Homeless Services Director	\$ 40,000.00	\$ 28,900.00	\$ 40,000.00	\$ 30,000.00	\$11,000 ESP \$19,000 OTHER	4	Other funds are AHTF
2	Granite United Way 2 Manchester COC Homeless Services Center	\$ 10,000.00	\$ 25,000.00	\$ 35,000.00	\$ 25,000.00	\$10,000 ESP \$15,000 OTHER	2	Other funds are AHTF

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	Helping Hands Transitional Shelter	\$ 10,000.00	\$ 5,000.00	\$ 25,000.00	\$ 10,000.00	OTHER	8	Other funds are AHTF
1	Holy Cross Family Learning Center ESL/Citizenship/Civics/Sewing/Operations	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 17,500.00	CDBG	1	
1	Home Health and Hospice Care Indigent Care	\$ 5,000.00	\$ 4,500.00	\$ 15,000.00	\$ 4,500.00	CDBG	1	
1	Intown Manchester Free Summer Entertainment Series-Veterans Park	\$ -	\$ 10,000.00	\$ 20,000.00	\$ 9,000.00	CDBG	8	
	Manchester CHDO Project Support	\$ -	\$ 119,440.00	\$ 79,750.00	\$ 79,750.00	HOME	0	
1	Manchester Community Health Center Pharmacy Voucher Program	\$ 48,800.00	\$ -	\$ 39,000.00	\$ 25,000.00	CDBG	10	
1	Manchester Community Music School MCMS Financial Aid Fund	\$ -	\$ 4,500.00	\$ 10,000.00	\$ 4,000.00	CDBG	1	
1	Manchester Community Resource Center Adult Workforce Development	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00	\$ 67,500.00	CDBG	8	
2	Manchester Community Resource Center Summer Youth Employment Program	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 38,000.00	\$20,000 CDBG \$18,000 OTHER	4	Other funds are Neighborhood Enhancement
1	Manchester Emergency Housing Operations	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	ESP	11	
1	Manchester Housing & Redevelopment Authority Youth Recreation Program	\$ 30,000.00	\$ 18,500.00	\$ 113,848.00	\$ 18,500.00	CDBG	1	
1	New American Africans Outreach, Family Advocacy, Support & Case Mgmt.	\$ 7,500.00	\$ 7,000.00	\$ 15,000.00	\$ 7,000.00	CDBG	2	
3	New Horizons for NH Capital Improvements	\$ -	\$ -	\$ 25,000.00	\$ 10,000.00	CDBG	0	
2	New Horizons for NH Essential Services	\$ 10,450.00	\$ 10,000.00	\$ 29,705.00	\$ 12,500.00	ESP	3	

FY2013 Community Improvement Program Funding Recommendation for Non-City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
	New Horizons for NH							
1	Shelter Operational Expenses	\$ 8,196.00	\$ 8,000.00	\$ 132,882.00	\$ 35,000.00	ESP	5	
	Palace Theatre							
1	Operations	\$ 34,627.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	CDBG	12	
	Southern NH AHEC							
1	Interpretation Training	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00	CDBG	7	
	Southern NH Services							
2	Multicultural Center	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,150.00	CDBG	21	
	Southern NH Services							
1	Manchester Energy Efficiency Initiatives	\$ -	\$ -	\$ 90,000.00	\$ -	-	7	Refer to Housing Initiatives
	St. Joseph Community Services							
1	Elder Nutrition Program	\$ 30,700.00	\$ 30,700.00	\$ 30,700.00	\$ 30,700.00	CDBG	13	
	The Salvation Army							
1	Kids Café	\$ 20,000.00	\$ 27,500.00	\$ 41,000.00	\$ 30,000.00	CDBG	13	
	The Way Home							
1	Innovative Homeless Prevention/Intervention	\$ 10,000.00	\$ 10,000.00	\$ 48,000.00	\$ 43,292.00	ESP	15	
	The Way Home							
2	Tenant Based Rental Assistance	\$ 54,000.00	\$ 60,000.00	\$ 52,000.00	\$ 50,000.00	HOME	17	
	Easter Seals							
1	Child Care and Family Resource Center	\$ 30,000.00	\$ 30,000.00	\$ 50,000.00	\$ 30,000.00	CDBG	19	
	YMCA							
1	Y-Start	\$ 31,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	CDBG	12	
	YWCA							
1	Emily's Place Operations	\$ 12,000.00	\$ -	\$ 15,000.00	\$ 7,500.00	ESP	12	
Totals		\$ 774,773.00	\$ 930,340.00	\$ 1,844,368.00	\$ 1,015,092.00			

FY2013 Community Improvement Program Funding Recommendations for City Projects

Source Type	Color	Total Amount Identified
Bond	Red	\$ 3,000,000.00
Enterprise	Brown	\$ 12,262,200.00
Federal	Green	\$ 790,000.00
State	Purple	\$ 1,435,122.00
Other/Affordable Housing Trust Fund (AHTF) and Neighborhood Enhancement Program (NEP)	Orange	\$ 432,221.00
HUD Funds:		
Community Development Block Grant (CDBG)	Black	\$ 968,123.00
Emergency Solutions Program (ESP)	Black	\$ 7,000.00
HOME Investment Partnership Program	Black	\$ 476,916.00

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	Fire Department Emergency Generator Central	0.00	0.00	360,000.00	55,000.00	CDBG	0	
7	Fire Department Homeland Security Grant	0.00	500,000.00	500,000.00	500,000.00	FEDERAL	10	
1	Health Department Community Based Tobacco	0.00	0.00	50,000.00	50,000.00	STATE	0	
1	Health Department Community Oral Health Collaboration	20,000.00	20,000.00	5,000.00	5,000.00	CDBG	8	
1	Health Department Homeless Healthcare	0.00	545,072.00	488,361.00	488,361.00	STATE	2	
8	Health Department Immunization Services	0.00	88,400.00	102,000.00	102,000.00	STATE	2	
9	Health Department Lead Poisoning Prevention	0.00	15,000.00	38,761.00	38,761.00	STATE	2	
3	Health Department Neighborhood Health & Nutrition	20,000.00	20,000.00	25,000.00	25,000.00	CDBG	2	
5	Health Department Neighborhood Liaison Social Worker	0.00	0.00	35,000.00	25,000.00	CDBG	0	
1	Health Department Public Health Preparedness	479,000.00	479,000.00	436,000.00	436,000.00	STATE	9	
1	Health Department Refugee Translation Services	0.00	0.00	10,000.00	10,000.00	STATE	2	
7	Health Department School Based Dental Services	55,000.00	45,000.00	20,000.00	20,000.00	STATE	9	
6	Health Department TB Prevention & Control	35,000.00	25,000.00	35,000.00	35,000.00	STATE	3	
4	Health Department Weed & Seed Coordinator	64,134.00	60,000.00	68,570.00	68,570.00	CDBG	6	

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
	Highway Department Annual ROW Improvements	0.00	0.00	1,500,000.00	1,500,000.00	BOND	3	
	Highway Department Elm Street Sidewalks Reconstruction	0.00	0.00	350,000.00	380,000.00	BOND	0	
8	Highway Department 8 Mast Road Drain	0.00	0.00	250,000.00	220,000.00	\$220,000 BOND \$165,000 STATE*	0	*Bond may be reduced pending receipt of State funding
4	Highway Department 4 Residential "50/50 S.W./Curb Program"	0.00	0.00	300,000.00	300,000.00	\$150,000 BOND \$150,000 OTHER	3	
2	Highway Department-EPD Cohas Brook Sewer Project - Contract 3	0.00	0.00	1,000,000.00	1,000,000.00	ENTERPRISE	11	
1	Highway Department-EPD CSO Abatement Program	0.00	0.00	7,200,000.00	7,200,000.00	ENTERPRISE	11	
	Highway Department-EPD WWTP Odor Control Upgrades	0.00	0.00	500,000.00	500,000.00	ENTERPRISE	0	
	Highway Department-EPD WWTP Primary Clarifier Upgrades	0.00	0.00	500,000.00	500,000.00	ENTERPRISE	0	
1	Highway Department-Facilities 1 Municipal Energy Reduction Loan Payment	0.00	0.00	41,000.00	44,282.00	\$22,141 CDBG \$22,141 OTHER	0	
	Highway Department-Facilities MER	0.00	0.00	1,000,000.00	750,000.00	BOND	0	
2	Highway Department-Parks 2 Fun in the Sun	30,090.00	30,850.00	38,600.00	30,850.00	CDBG	27	
3	Highway Department-Parks 3 Greenstreets	0.00	15,000.00	21,842.00	20,080.00	\$15,000 CDBG \$5,080 OTHER	11	
1	Highway Department-Parks 1 Youth Recreation Activities	94,500.00	97,000.00	110,350.00	107,000.00	CDBG	27	
1	Office of Youth Services 1 Project YouthReach	130,035.00	125,235.00	72,096.00	72,096.00	CDBG	2	

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	Planning & Community Development Administration	250,000.00	388,000.00	345,060.00	345,060.00	\$284,560 CDBG \$60,500 HOME	37	
3	Planning & Community Development Community Development Initiatives	15,000.00	10,000.00	10,000.00	10,000.00	CDBG		
5	Planning & Community Development Concentrated Code Enforcer	75,250.00	81,500.00	84,759.00	84,760.00	\$74,760 CDBG \$10,000 HOME	6	
2	Planning & Community Development Housing Initiatives	0.00	691,767.00	481,416.00	481,416.00	\$75,000 OTHER \$406,416 HOME	19	Other is AHTF
4	Planning & Community Development Neighborhood Community Planner	40,000.00	78,000.00	80,071.00	80,071.00	\$40,071 CDBG \$40,000 OTHER	4	Other is NSP
7	Planning & Community Development Section 108 Loan Repayment	47,968.00	49,000.00	46,575.00	46,575.00	CDBG	2	
6	Planning and Community Development HMIS Training/Program Support	0.00	0.00	7,000.00	7,000.00	ESP	0	
1	Police Department Clique Program	0.00	10,000.00	10,000.00	10,000.00	STATE	0	
7	Police Department Drug Task Force	36,606.00	40,000.00	40,000.00	40,000.00	FEDERAL	11	
8	Police Department DWI Patrol Program	5,500.00	10,000.00	10,000.00	10,000.00	STATE	0	
4	Police Department Justice Assistance Grant	305,351.00	100,000.00	150,000.00	150,000.00	FEDERAL	6	
9	Police Department Manchester Enforcement Program	0.00	0.00	10,000.00	10,000.00	STATE	0	
6	Police Department MHRA Community Policing	130,858.00	140,000.00	140,000.00	140,000.00	OTHER	11	
1	Police Department Operation Safe Commute	0.00	0.00	10,000.00	10,000.00	STATE	0	

FY2013 Community Improvement Program Funding Recommendation for City Projects

Priority	Agency/ Project Name	FY11 Funded	FY12 Funded	FY13 Request	FY13 Recommended	Potential FY13 Source	# of Yrs. Funded	Note
1	Police Department							
4	Red Light Enforcement Program	5,500.00	10,000.00	10,000.00	10,000.00	STATE	3	
1	Police Department							
3	Rt. 101 Enforcement Program	0.00	10,000.00	10,000.00	10,000.00	STATE	3	
1	Police Department							
1	School Bus Enforcement Patrols	5,625.00	10,000.00	10,000.00	10,000.00	STATE	6	
1	Police Department							
0	Sobriety Checkpoint Program	18,000.00	20,000.00	20,000.00	20,000.00	STATE	6	
	Police Department							
5	VAWA (State Domestic Violence Funding)	0.00	100,000.00	100,000.00	100,000.00	FEDERAL	11	
	Police Department							
1	Weed & Seed Officer Support	84,556.00	81,000.00	111,271.00	81,000.00	CDBG	6	
	Police Department							
3	Weed & Seed Teen Night	17,500.00	5,000.00	7,500.00	5,500.00	CDBG	11	
	Water Works*							
1	Capital Improvements*	0.00	0.00	3,062,200.00	3,062,200.00	ENTERPRISE	11	
Totals		\$ 1,965,473.00	\$ 3,899,824.00	\$ 19,813,432.00	\$ 19,206,582.00			