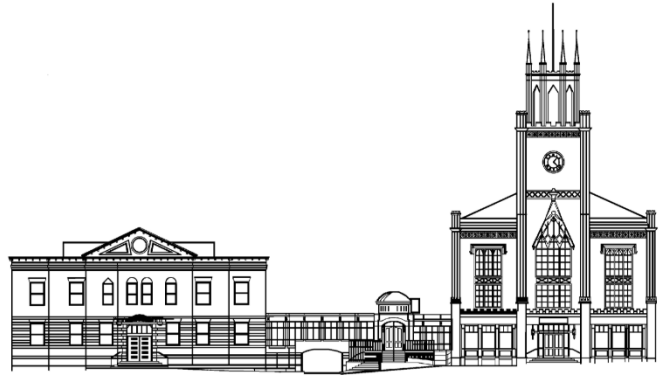




COMMITTEE ON FINANCE

September 1, 2026 Upon Recess of BMA
Aldermanic Chambers, City Hall (3rd Floor)

Mayor and All Aldermen

AGENDA

The Mayor calls the meeting to order.

The Clerk calls the roll.

1. Resolutions: (A motion is in order to read by titles only.)

“Amending the FY2024 Community Improvement Program, authorizing and appropriating funds in the amount of Two Million Four Hundred Seventy Thousand Five Hundred Dollars(\$2,470,500) for the FY2024 713524 North River Road/Bicentennial Drive Roundabout (CMAQ).”

“Amending the FY2027 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred One Thousand Seven Hundred Thirty-Four Dollars and Ninety Cents (\$101,734.90) for the FY2027 CIP C330040127 FY27 Highway Safety Grant Program.”

“Amending the FY2027 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Fifty Thousand Hundred Dollars(\$150,000) for theFY2027 CIP C330040227 Adverse Childhood Experience Response Team (ACERT).”

“Amending the FY2026 Community Improvement Program, authorizing and appropriating funds in the amount of Fourteen Thousand Dollars (\$14,000) for the FY2026 C410021626School Based Dental Program - Medicaid.”

If the Committee so desires, a motion would be in order that the Resolutions ought to pass and be Enrolled.

2. Budget Authorizations:

- 210623 Public Health Preparedness
- 711425 Household Hazardous Waste Collection
- 713524 North River Road/Bicentennial Drive Roundabout (CMAQ)
- C330040127 FY27 Highway Safety Grant Program
- C330040227 Adverse Childhood Experience Response Team (ACERT)
- C330041426 FY25 ILO Program
- C330041626 FY25 HSGP SWAT/SOU Equipment
- C410021626 School Based Dental Program - Medicaid

If the Committee so desires, a motion would be in order that the Budget Authorizations be approved subject to final adoption of related Resolutions.

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

City of Manchester
New Hampshire

In the year Two Thousand and Twenty Six

A RESOLUTION

“Amending the FY2024 Community Improvement Program, authorizing and appropriating funds in the amount of Two Million Four Hundred Seventy Thousand Five Hundred Dollars (\$2,470,500) for the FY2024 713524 North River Road/Bicentennial Drive Roundabout (CMAQ).”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved 2024 CIP as contained in the 2024 CIP budgets; and

WHEREAS, the 2024 CIP contains all sources of funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to effect the increase of funds in the amount of \$1,976,400 from the NHDOT/FHWA and \$494,100 from the Derryfield School to FY2024 CIP 713524 North River Road/Bicentennial Drive Roundabout (CMAQ);

NOW, THEREFORE, be it resolved that the 2024 CIP be amended as follows:

By increasing:

FY2024 CIP 713524 North River Road/Bicentennial Drive Roundabout (CMAQ) -
\$1,976,400 State
\$494,100 Other

Resolved, that this Resolution shall take effect upon its passage

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty Six

A RESOLUTION

“Amending the FY2027 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred One Thousand Seven Hundred Thirty-Four Dollars and Ninety Cents (\$101,734.90) for the FY2027 CIP C330040127 FY27 Highway Safety Grant Program.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved 2027 CIP as contained in the 2027 CIP budgets; and

WHEREAS, the 2027 CIP contains all sources of funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to appropriate funds in the amount of \$101,734.90 from the State of New Hampshire Department of Safety to FY2027 CIP C330040127 FY27 Highway Safety Grant Program;

NOW, THEREFORE, be it resolved that the 2027 CIP be amended as follows:

By adding:

FY27 C330040127 FY27 Highway Safety Grant Program -	\$101,734.90 State
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Resolved, that this Resolution shall take effect upon its passage

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty Six

A RESOLUTION

“Amending the FY2027 Community Improvement Program, authorizing and appropriating funds in the amount of One Hundred Fifty Thousand Hundred Dollars(\$150,000) for the FY2027 CIP C330040227 Adverse Childhood Experience Response Team (ACERT).”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved 2027 CIP as contained in the 2027 CIP budgets; and

WHEREAS, the 2027 CIP contains all sources of funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to appropriate funds in the amount of \$150,000 from the State of New Hampshire Charitable Foundations to FY2027 CIP C330040227 Adverse Childhood Experience Response Team (ACERT);

NOW, THEREFORE, be it resolved that the 2027 CIP be amended as follows:

By adding:

FY27 C330040227 Adverse Childhood Experience Response Team (ACERT) - \$150,000 State

Resolved, that this Resolution shall take effect upon its passage

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty Six

A RESOLUTION

“Amending the FY2026 Community Improvement Program, authorizing and appropriating funds in the amount of Fourteen Thousand Dollars (\$14,000) for the FY2026 C410021626 School Based Dental Program - Medicaid.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the Board of Mayor and Aldermen has approved 2026 CIP as contained in the 2026 CIP budgets; and

WHEREAS, the 2026 CIP contains all sources of funds to be used in the execution of projects; and

WHEREAS, the Board of Mayor and Aldermen wishes to effect the increase of funds in the amount of \$14,000 from additional Medicaid Reimbursements to FY2026 CIP C410021626 School Based Dental Program - Medicaid;

NOW, THEREFORE, be it resolved that the 2026 CIP be amended as follows:

By increasing:

FY2026 CIP C410021626 School Based Dental Program - Medicaid -	\$14,000 State
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Resolved, that this Resolution shall take effect upon its passage

CIP BUDGET AUTHORIZATION

CIP#: 210623 Project Year: 2023 CIP Resolution: 5/17/2022
 Title: Public Health Preparedness Amending Resolution: 7/1/2025
 Administering Department: Health Department Revision: #9

Project Description: These federally funded programs support the public health preparedness and response work of the Health Department as well as the expansion of public health services offered by the Health Department to include substance misuse prevention*. Through this program, improved disease surveillance and communicable disease control activities (including COVID-19) will be conducted to improve the health of Manchester residents and other communities in the Gr. Manchester Public Health Region.*subcontract with Makin It Happen.

Federal Grants Federal Grant: Yes **Environmental** Review Required: No
 Grant Executed: Completed:

Critical Events

1. Project Initiation	7/1/2022
2. Project Completion	12/31/2027
3.	
4.	
5.	
	12/31/2027

Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$935,237.00	\$0.00	\$0.00	\$935,237.00
Fringes	\$530,254.00	\$0.00	\$0.00	\$530,254.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$100,000.00	\$0.00	\$0.00	\$100,000.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$820,020.00	\$0.00	\$0.00	\$820,020.00
TOTAL	\$2,385,511.00	\$0.00	\$0.00	\$2,385,511.00

Revisions: #1-Increase budget \$286,207 (from \$801,068 to \$1,087,275).#2 - Increase budget by \$59,005 (from \$1,087,275 to \$1,146,280) #3 -7/11/23 - Extend the completion date from 6/30/2023 to 12/31/2023.#4- 10/3/23 - Increase budget by \$10,000 STATE (from \$1,146,280 to \$1,156,280) #5 - 12/5/23 - Extend completion date from 12/31/2023 to 6/30/2024 #6 - 5/21/2024 - Increases budget \$1,000,731 from (\$1,156,280 to \$2,157,011) and extends

Comments: completion date to 6/30/2026. #7- 10/15/24 Increase budget by \$220,000 STATE (\$2,157,011 to \$2,377,011) #8 7/1/25 Increase budget \$8,500 State (\$2,377,011 to \$2,385,511) funds from NHDHHS #9 - 7/7/26 Extend completion date from 6/30/2026 to 12/31/2027
 Source of Funds: NH DHHS

Planning Department/Startup Form - 07/1/20

\$2,385,511.00

CIP BUDGET AUTHORIZATION

CIP#: 711425

2025

CIP Resolution:

6/4/2024

Title: Household Hazardous Waste Collection

Amending Resolution:

Administering Department DPW-Highway

Revision:

#1-Close

Project Description:

Offering two (2) Household Hazardous Waste Collection events in October 2024 and May 2025

Federal Grants

Federal Grant:

No

Environmental

Review Required:

No

Grant Executed:

Completed:

Critical Events

Initiation Date

7/2/2024

Completion Date

6/30/2025

6/30/2025

Line Item Budget

STATE

TOTAL

Salaries and Wages

\$0.00

\$0.00

\$0.00

\$0.00

Fringes

\$0.00

\$0.00

\$0.00

\$0.00

Design/Engineering

\$0.00

\$0.00

\$0.00

\$0.00

Planning

\$0.00

\$0.00

\$0.00

\$0.00

Consultant Fees

\$0.00

\$0.00

\$0.00

\$0.00

Construction Admin

\$0.00

\$0.00

\$0.00

\$0.00

Land Acquisition

\$0.00

\$0.00

\$0.00

\$0.00

Equipment

\$0.00

\$0.00

\$0.00

\$0.00

Overhead

\$0.00

\$0.00

\$0.00

\$0.00

Construction Contracts

\$0.00

\$0.00

\$0.00

\$0.00

Other

\$25,000.00

\$0.00

\$0.00

\$25,000.00

TOTAL

\$25,000.00

\$0.00

\$0.00

\$25,000.00

Revisions:

7/7/26- #1 Close project based on the existence of CIP project 711425 which is the same project.

Comments:

CIP BUDGET AUTHORIZATION

CIP#: 713524

Project Year: 2024

CIP Resolution: 6/6/2023

Title: North River Road/Bicentennial Drive Roundabout (CMAQ)

Amending Resolution: 9/1/2026

Administering Department DPW-Highway

Revision: #2

Project Description: Design and construct a roundabout at the North River Road/Bicentennial Drive intersection to improve traffic flow, reduce congestion and improve air quality. Funds to be used for design, construction and all related elements necessary to develop this project. Project will be managed by New Hampshire Department of Transportation.

Federal Grants

Federal Grant: No

Environmental

Review Required: No

Grant Executed:

Completed:

Critical Events

1.	Project Initiation	7/1/2023
2.	Project Completion	6/30/2030
3.		
4.		
5.		
		6/30/2030

Line Item Budget

	STATE	OTHER		TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,600,000.00	\$900,000.00	\$0.00	\$4,500,000.00
TOTAL	\$3,600,000.00	\$900,000.00	\$0.00	\$4,500,000.00

Revisions: #1- 10-21-25 extend completion date from 6/30/2024 to 6/30/2030. #2- 9/1/26 Increase total budget \$2,470,500 (\$2,029,500 to \$4,500,000) State \$1,976,400 (\$1,623,600 to \$3,600,000) Funds from NHDOT/FHWA and Other funds \$494,100 (\$405,900 to \$900,000) Funds from Derryfield School

Comments: Funds from NHDOT/FHWA and OTHER funds from Derryfield School

Planning Department/Startup Form - 07/1/20

\$4,500,000.00

CIP BUDGET AUTHORIZATION

CIP#: C330040127

Project Year: 2027

CIP Resolution: 6/9/2026

Title: FY27 Highway Safety Grant Program

Amending Resolution: 9/1/2026

Administering Department: Police Department

Revision:

Project Description:

Funds to support Manchester Police Department enforcement patrols and the purchase of ten (10) in-car radars and ten (10) moveable radar speed signs.

Federal Grants

Federal Grant: No

Environmental

Review Required: No

Grant Executed:

Completed:

Critical Events

1. Initiation Date	10/1/2026
2. Completion Date	9/30/2027
3.	
4.	
5.	
	9/30/2027

Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$24,284.47	\$0.00	\$0.00	\$24,284.47
Fringes	\$11,815.53	\$0.00	\$0.00	\$11,815.53
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$65,634.90	\$0.00	\$0.00	\$65,634.90
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$101,734.90	\$0.00	\$0.00	\$101,734.90

Revisions:**Comments:** Funds of \$101,734.90 from State of New Hampshire Department of Safety

CIP BUDGET AUTHORIZATION

CIP#: C330040227

Project Year: 2027

CIP Resolution: 6/9/2026

Title: Adverse Childhood Experience Response Team (ACERT)

Amending Resolution: 9/1/2026

Administering Department: Police Department

Revision:

Project Description: Funds to support the the coordinated, multi partner implementation of the City's Adverse Childhood Experience Response Team (ACERT).

Federal Grants

Federal Grant: No

Environmental

Review Required: No

Grant Executed:

Completed:

Critical Events

1. Initiation Date	1/1/2027
2. Completion Date	6/30/2028
3.	
4.	
5.	
	6/30/2028

Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$104,000.00	\$0.00	\$0.00	\$104,000.00
Fringes	\$34,039.20	\$0.00	\$0.00	\$34,039.20
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$11,960.80	\$0.00	\$0.00	\$11,960.80
TOTAL	\$150,000.00	\$0.00	\$0.00	\$150,000.00

Revisions:

Comments: Funding of \$150,000 from the NH Hampshire Charitable Foundation.

CIP BUDGET AUTHORIZATION

CIP#: C330041426 Project Year: 2026 CIP Resolution: 6/3/2025
Title: FY25 ILO Program Amending Resolution: 12/2/2025
Administering Department: Police Department Revision: #1

Project Description: Homeland Security Grant Program funding to support the overtime of the Tier III participant in the Intelligence Liaison Officer Program (ILO).

Federal Grants Federal Grant: No Environmental Review Required: No
Grant Executed: Completed:

Critical Events

1. Initiation Date	12/2/2025
2. Completion Date	8/31/2028
3.	
4.	
5.	
	8/31/2028

Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$44,300.00	\$0.00	\$0.00	\$44,300.00
Fringes	\$700.00	\$0.00	\$0.00	\$700.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$45,000.00	\$0.00	\$0.00	\$45,000.00

Revisions: #1- 9/1/26 Extend completion date from 9/30/2026 to 8/31/2028.

Comments: Funding of \$45,000 from a Homeland Security Grant Program.

CIP BUDGET AUTHORIZATION

CIP#: C330041626

Project Year: 2026

CIP Resolution: 6/3/2025

Title: FY25 HSGP SWAT/SOU Equipment

Amending Resolution: 12/16/2025

Administering Department: Police Department

Revision: #1

Project Description: Funding to support the purchase of a SWAT Breaching Tool.

Federal Grants

Federal Grant: No

Environmental

Review Required: No

Grant Executed:

Completed:

Critical Events

1. Initiation Date	12/16/2025
2. Completion Date	8/31/2026
3.	
4.	
5.	
	8/31/2026

Line Item Budget

	STATE			TOTAL
Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00
Fringes	\$0.00	\$0.00	\$0.00	\$0.00
Design/Engineering	\$0.00	\$0.00	\$0.00	\$0.00
Planning	\$0.00	\$0.00	\$0.00	\$0.00
Consultant Fees	\$0.00	\$0.00	\$0.00	\$0.00
Construction Admin	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$29,339.00	\$0.00	\$0.00	\$29,339.00
Overhead	\$0.00	\$0.00	\$0.00	\$0.00
Construction Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$29,339.00	\$0.00	\$0.00	\$29,339.00

Revisions: #1-9/1/26 Extend completion date from 9/30/2026 to 8/31/2028.**Comments:** Funds of \$29,339 from FY25 Homeland Security Grant Program

CIP BUDGET AUTHORIZATION

CIP#: C410021626

Project Year: 2026

CIP Resolution: 6/3/2025

Title: School Based Dental Program - Medicaid

Amending Resolution: 9/1/2026

Administering Department: Health Department

Revision: #2

Project Description:

The Manchester Health Department School Based Oral Health Program has expanded into a full-service dental program, providing diagnostics, preventive services and education to low-income children without a dentist at Manchester public schools. This care is provided by a public health dental hygienist & a public health dental assistant on the mobile dental van during school hours, and when billable, Medicaid reimbursement is processed.

Federal Grants

Federal Grant: No

Environmental

Review Required: No

Grant Executed:

Completed:

Critical Events

1. Initiation Date

9/1/2025

2. Completion Date

6/30/2027

3.

4.

5.

6/30/2027

Line Item Budget**STATE****TOTAL**

Salaries and Wages

\$41,000.00

\$0.00

\$0.00

\$41,000.00

Fringes

\$32,000.00

\$0.00

\$0.00

\$32,000.00

Design/Engineering

\$0.00

\$0.00

\$0.00

\$0.00

Planning

\$0.00

\$0.00

\$0.00

\$0.00

Consultant Fees

\$0.00

\$0.00

\$0.00

\$0.00

Construction Admin

\$0.00

\$0.00

\$0.00

\$0.00

Land Acquisition

\$0.00

\$0.00

\$0.00

\$0.00

Equipment

\$0.00

\$0.00

\$0.00

\$0.00

Overhead

\$0.00

\$0.00

\$0.00

\$0.00

Construction Contracts

\$0.00

\$0.00

\$0.00

\$0.00

Other

\$41,000.00

\$0.00

\$0.00

\$41,000.00

TOTAL

\$114,000.00

\$0.00

\$0.00

\$114,000.00

Revisions:

#1- 5/19/26 Increase total budget \$20,000 State (\$80,000 to \$100,000) funds come from Medicaid reimbursements.

#2- 9/1/26 Increase total budget \$14,000 State (\$100,000 to \$114,000) from additional Medicaid reimbursements, and extend completion date from 12/31/2026 to 6/30/2027.

Comments:

Fund of \$80,000 from NHDHHS