

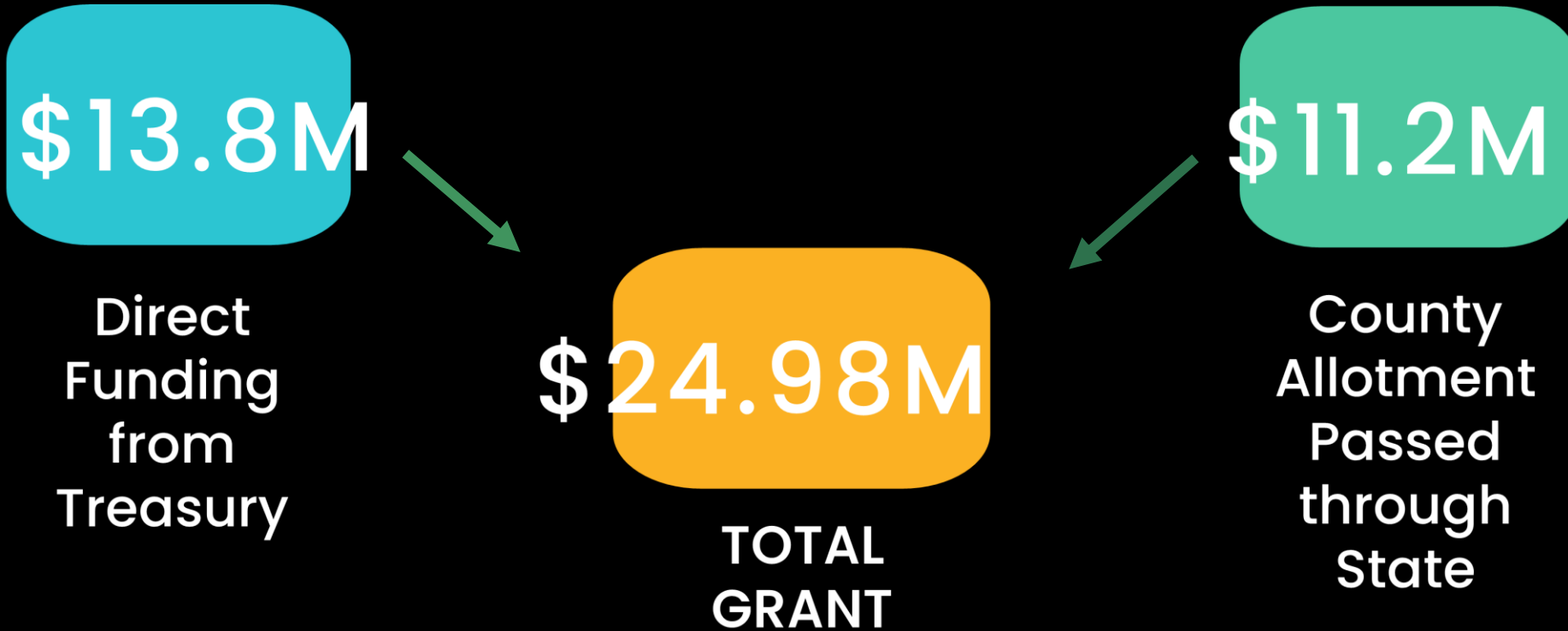
**TOWN OF
MANCHESTER
UPDATE ON
AMERICAN RESCUE
PLAN ACT**



Spending to Date /
Recommended Plan to
Ensure Manchester meets
Treasury deadlines

January 4, 2024

BRIEF SUMMARY



TIMELINE



AUTHORIZED APPROPRIATIONS



May 2021

\$2.4 million Water & Sewer Infrastructure
\$408,000 Human Services



Oct. 2022

\$7.725 million Resolution



May 2023

\$16.3 million Resolution

2021 APPROPRIATION

\$2.8 million*

*W&S not formally allocated until 2023

\$408,000 for Social Services to respond to pandemic

- \$150,000 - Rental Assistance
- \$100,000 - Social worker to assist police department in responding to calls that involve mental health component/ to address equity issues in police response to domestic calls
- \$25,000 – Grants to community agencies to help respond to COVID
- \$15,000 - Additional social service consultants/ counselors to assist with COVID-related trauma
- \$18,000 – Funds for Manchester residents at Winter 2022 Warming Center
- \$100,000 – allocated to Town’s omicron surge response.

\$2.4 million for Water & Sewer Infrastructure

Water & sewer rate increases were reduced with assumption that ARPA would be used to cover one year of pipe replacements based on early information that no other infrastructure spending would be allowable

OCTOBER 2022 RESOLUTION

\$7.7 million

\$ 1,000,000	Manchester Business Investment Fund
\$ 750,000	Residential Building Assistance Program
\$ 750,000	Water and Sewer
\$ 750,000	LED Lighting
\$ 500,000	Human Services - Housing Stabilization
\$ 500,000	Police Locker Room
\$ 450,000	Non-profit grant fund
\$ 400,000	Fiber IT upgrades
\$ 350,000	Skate Park
\$ 300,000	Open Space
\$ 300,000	Winter Warming
\$ 300,000	Hillard Bridge
\$ 300,000	Pathfinders investments

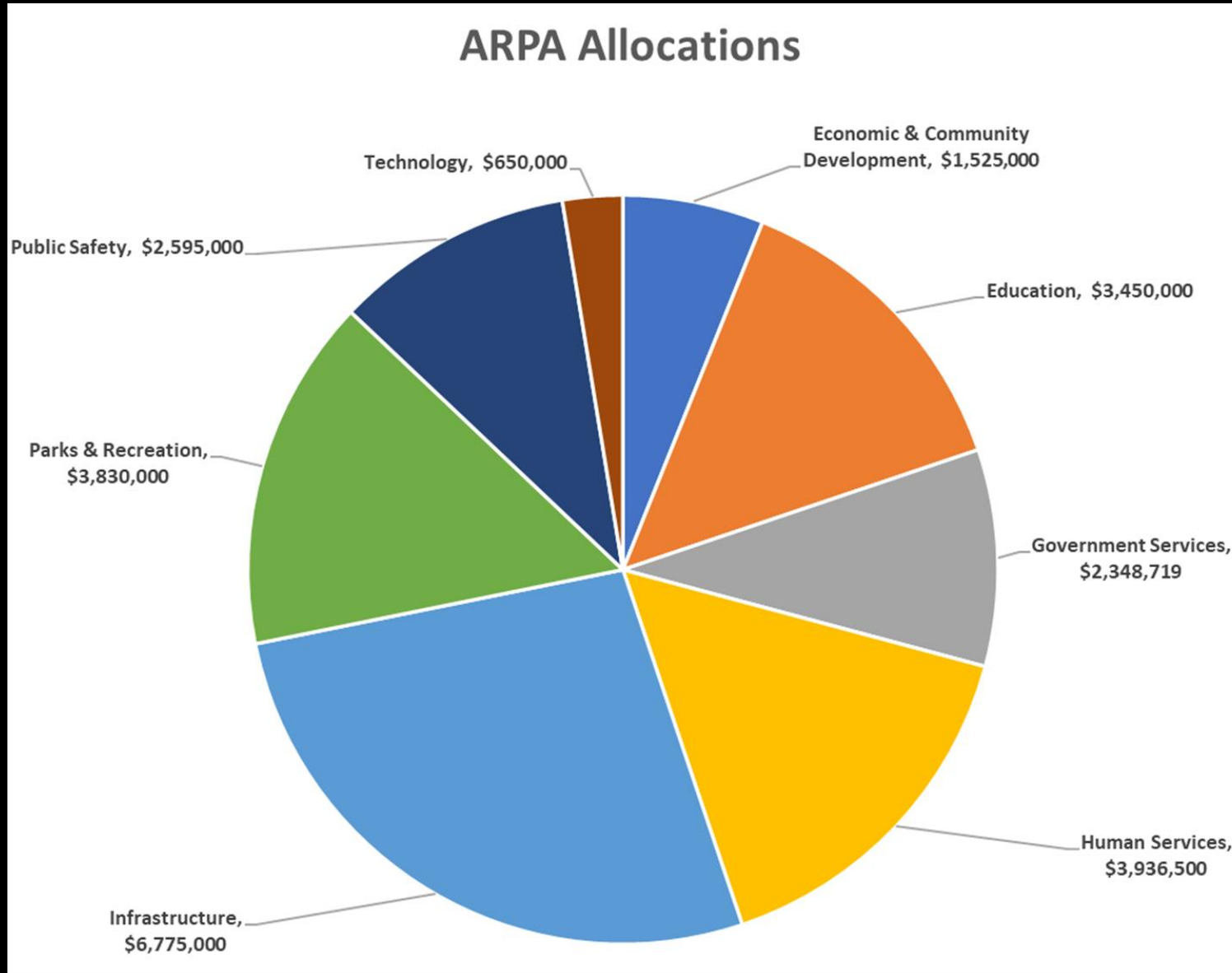
\$ 200,000	Trail Enhancements
\$ 200,000	Business Building Improvement Fund
\$ 200,000	Cheney Hall capital improvements
\$ 100,000	After School Programming Pilot
\$ 100,000	Lighting and Security updates at Veterans Memorials
\$ 75,000	Handball
\$ 75,000	Senior Center - ESL programming and outreach
\$ 50,000	Artist in Residence
\$ 50,000	Sustainability improvement for non-profit
\$ 25,000	Bennet Academy Polling

MAY 2023 RESOLUTION

\$16.1 million

- \$1,350,000 shall be used to purchase a fire truck, sewer infrastructure investments and other costs associated with the merger of the Eighth Utilities District.
- \$1,000,000 shall be appropriated for various Human Services initiatives.
- \$100,000 shall be used to fund a baby box pilot program, for new parents in Manchester.
- \$75,000 shall be used to fund multi-lingual customer service programs.
- \$850,000 shall be provided for the Board of Education to fund summer programming.
- \$2,100,000 shall be used to complete the Charter Oak West Concept, which includes a skate park.
- \$160,000 to provide fee waivers for certain recreational programs including Senior Center programming fees.
- \$1,250,000 shall be used for one-time employee bonuses.
- \$1.8 million to offset various projects that are planned as part of the Town's CIP,
- \$2,500,000 shall be used to help fund the repurposing of vacant Town buildings.
- \$150,000 shall be used to fund the CHR Social Worker position, stationed at the Police Department.
- \$750,000 shall be used to complete the required Union Dam repairs.
- \$75,000 shall be used to cover the financial impact of the pandemic at Work_Space.
- \$175,000 fund Youth Service initiatives
- \$598,718.92 Manchester Recovery Investment Fund.
- \$100,000 provide outreach to youth in vulnerable and underserved communities and operate additional programming
- \$20,000 purchase two (2) golf carts for purposes of use during community events and park clean-ups and to avoid the cost of leasing
- \$20,000 to purchase Carbon Monoxide monitors
- \$25,000 Veterans Advisory Committee to fund various programs and initiatives.
- \$2,400,000 shall be used by the Water and Sewer Department to fund critical and necessary water investments in the capital budget plan.

AUTHORIZED APPROPRIATIONS





WINTER WARMING SHELTER

“Successfully opened our Cold Weather Shelter, which is already at full capacity with our unsheltered residents. We had a lot of smiling faces during the intake process, and now we begin the process of connecting all individuals with the services they need in hopes of ending the cycle of returning to the street. Whether it be employment opportunities or medical or mental health assistance, we are able to connect everyone with an opportunity for change”.

GIRLS SOFTBALL FIELDS @ New State Road



LOCKER ROOM RENOVATIONS

@MPD



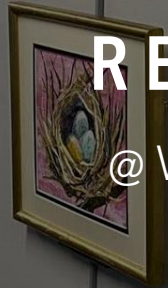
PATHFINDERS REOPENING

June 2023



ARTIST IN RESIDENCE

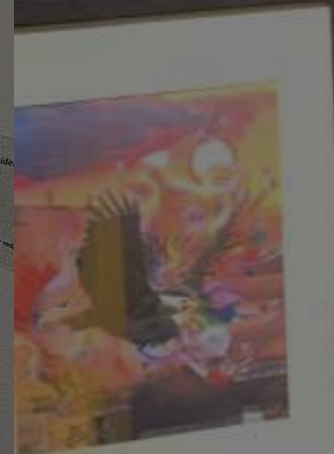
@ Work_Space



Kim Desrosiers
WORK_SPACE Artist-in-Reside
She Rises Again, 2018
Original from Gallery
NEVER quite like closing.
art's prices available per req.



My collage
assemblage
artworks are
books and
old rotary
phones. So
they have a
gift with it.
These are a
good look and



FOR SALE
Originals, Editions,
Prints & Limited Prints



COVID RESPONSE



PUBLIC SAFETY INVESTMENTS



HUMAN SERVICE VEHICLES



A photograph of a large, two-story brick building with a green-patina roof and two square towers. The building features three arched entrances on the ground floor and several windows. Bare trees are in the foreground, and a tall brick chimney is visible in the background under a clear blue sky. The text 'CHENEY HALL LIGHTING PROJECT' is overlaid in white capital letters across the middle of the image.

CHENEY HALL LIGHTING PROJECT

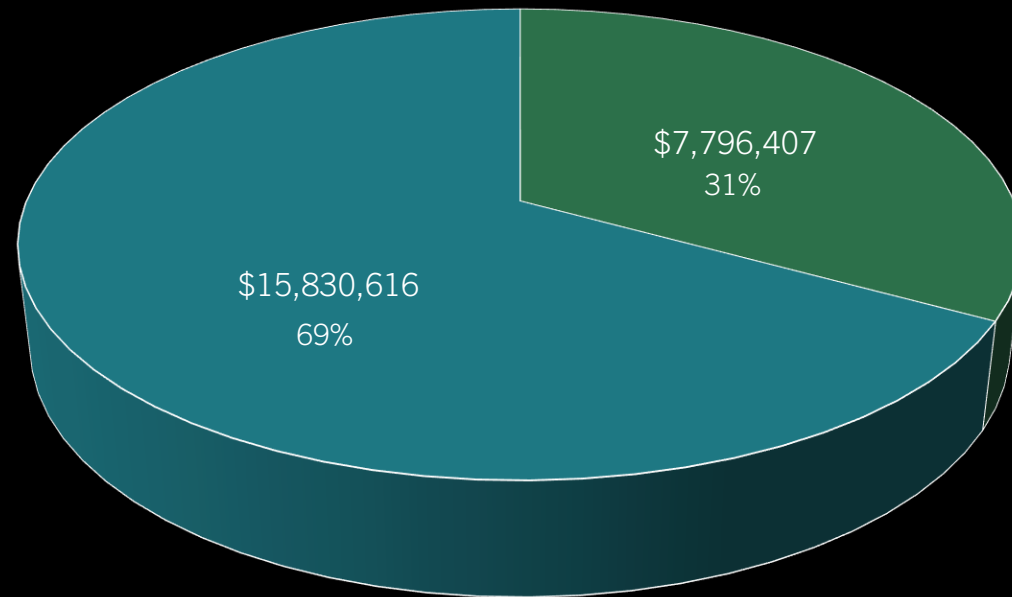
CHENEY HALL LIGHTING



Organization	Project Description	Proposed Amount
The Village for Families & Children	Update the outdated kitchen in the Quality Parenting Center into a usable space.	\$48,000
Building Healthy Families, Inc	Construction of an outdoor picnic pavilion and community garden.	\$19,497
Building Healthy Families, Inc.	Overhead lighting upgrades at a shared space for three area nonprofits.	\$9,996
Manchester Area Conference of Churches, Inc	Remove and replace an exterior walk-in freezer, so that MACC can provide food service(s) to anyone 50% or below the state income guidelines.	\$23,523
MARC, Inc. of Manchester	Partial renovations within 3 homes (bathroom, flooring, and Hoyer lift).	\$50,000
UR Community Cares	Upgrade an underutilized space as a technology center/computer lab for seniors.	\$50,000
Town of Manchester	LRF is creating an exhibit/installation at Leisure Labs to acknowledge the diverse cultures in Manchester that stem from all seven continents.	\$50,000
Community Child Guidance Clinic	Comprehensive staff training to equip mental health staff with the skills and practices to assist diverse populations, and a multi-cultural festival.	\$26,233
Rebuilding Together of Manchester	Emergency repair and response program to help low-income homeowners.	\$50,000
MARCH Inc. of Manchester	Installation of a whole-house generator for a low-income house inhabited by five individuals with intellectual and developmental disabilities.	\$12,000
Vending for Change, LLC / MARC, Inc.	Employment project for people with intellectual and developmental disabilities.	\$21,700
Hartford Gay & Lesbian Health Collective	Expansion of the Food Pantry for current HIV clients living in Manchester.	\$50,000

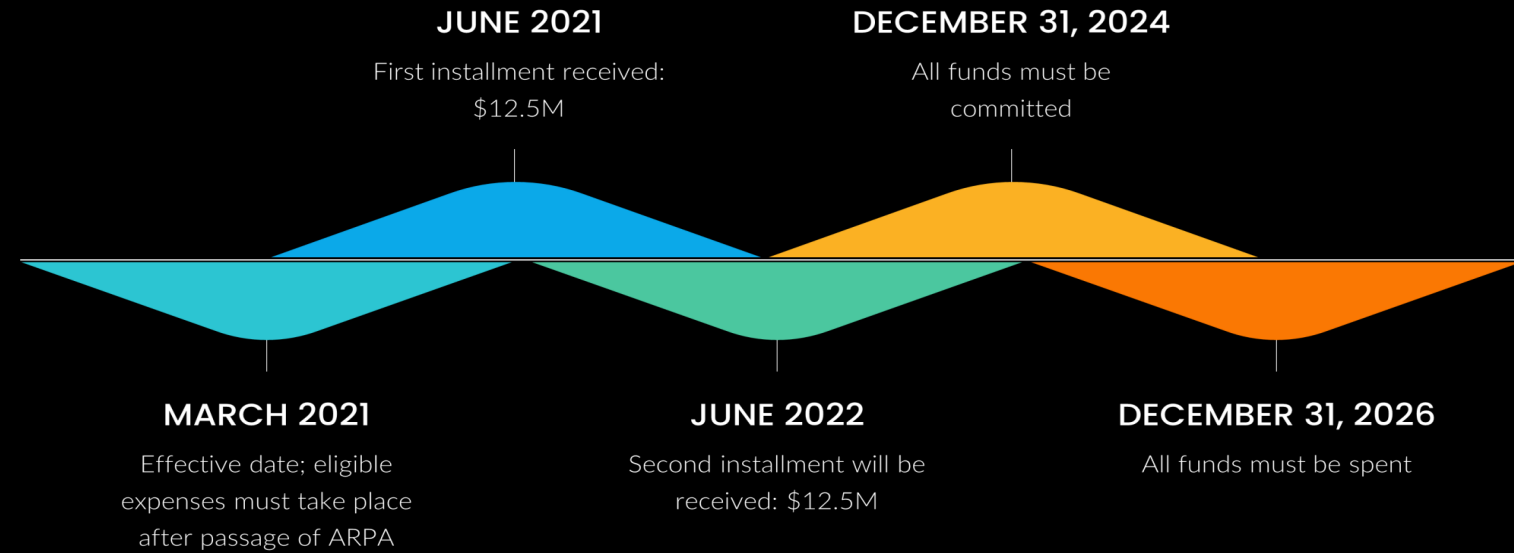
CURRENT SPENDING UPDATE

\$24.98 million



■ Spent ■ Unspent

TIMELINE



- If a municipality has not obligated its ARPA SLFRF funds by the end of 2024, they will have to return the funds to Treasury.
- As stated in the final rule, obligation means “an order placed for property and services and entering into contracts, subawards, and similar transactions that require payment.”
- What this means is that it is not enough for local governments to simply budget the money, they need to go a step further and place an order for property or services that requires payment

PROJECTS/PROGRAMS FULLY COMPLETED/ EXPECTED TO BE FULLY COMPLETED

- Water and Sewer Investments (\$3.15 million)
- Charter Oak Park West and Skatepark (\$2.5 million)
- LED Lighting (\$750,000)
- RENTAL ASSISTANCE 1ST/LAST PROGRAM (\$ 1.1 million)
- Community Grants (\$525,000)
- Handball Court Upgrades (\$75,000)
- Softball Fields and Athletic Fields (\$500,000)
- Police Locker Room Upgrades (\$500,000)
- Fire Department Capital Investments (\$1.3 million)
- Cheney Hall Improvements (200,000)
- Pathfinders (300,000)
- Youth Services Programming (\$175,000)
- Sidewalk Extensions (\$250,000)
- Repurposed Schools (\$2.5 million)
- Fiber Buildout/ IT investments (650,000)
- Senior Center ESL Outreach (\$75,000)
- Bilingual Programming (\$75,000)
- Winter Warming (\$618,000)
- Work_Space Artist in Residence/Grant (\$125,000)
- Human Service/ LFR Vehicles (\$110,000)
- Fee Waivers for Recreation/ Senior Center (\$160,000)
- Town Hall Parking Lot (\$150,000)
- Body Cameras/ MPD Vehicles (\$350,000)
- Human Service Initiatives (350,000)
- Union Dam (\$750,000)
- Traffic Signal Upgrades (120,000)
- Employee Bonuses (\$1.25 million)

Total
\$18.6 million

PROJECTS/PROGRAMS PROJECTED TO BE PARTIALLY COMPLETE BUT NOT REQUIRING 100% APPROPRIATION

Program	Budget	Spent	Remaining
Hillard Bridge Repair	\$ 300,000	\$ -	\$ 300,000
Elevators	\$ 75,000	\$ -	\$ 75,000
Youth Services Programming	\$ 175,000	\$ 7,600	\$ 167,400
Social Services/ Police Partnership	\$ 375,000	\$ 168,766	\$ 206,234
Public Health Response	\$ 100,000	\$ 46,913	\$ 53,087
Recruitment Retention and Training	\$ 500,000	\$ 81,824	\$ 418,176
Land Acquisition - Trails	\$ 300,000	\$ -	\$ 300,000
Upgrade Existing Trails	\$ 200,000	\$ -	\$ 200,000
Manchester Business Investment Fund	\$ 1,000,000	\$ 160,000	\$ 840,000
Façade Improvement Program	\$ 200,000	\$ 20,000	\$ 180,000
Veterans Monument Enhancements	\$ 100,000	\$ -	\$ 100,000
Polling Location Lighting Upgrades	\$ 25,000	\$ 12,315	\$ 12,685
Veterans Advisory Programming	\$ 25,000	\$ -	\$ 25,000
LFR Underserved Outreach	\$ 100,000	\$ 3,466	\$ 96,534
BOE Summer Programming	\$ 850,000	\$ 600,000	\$ 250,000
Carbon Monoxide	\$ 20,000	\$ -	\$ 20,000
Empower Youth HS	\$ 100,000	\$ 23,106	\$ 76,894
Capital Budget Investments FY25	\$ 800,000	\$ -	\$ 800,000
Total	\$ 5,245,000	\$ 1,123,990	\$ 4,121,010

Total Appropriation
\$5.2 million

Anticipated Spend
\$2.5-\$3.5 million

Anticipated Remain
For Reallocation
\$1.7-\$2.7 million

PROJECTS/PROGRAMS NOT PROJECTED TO BE COMPLETED

Project	Budget
Human Services Additional Services	\$ 15,000
Residential Building Program	\$ 750,000
Manchester Recovery Fund	\$ 474,000
Total	\$ 1,239,000

Total Appropriation
\$1.239 million

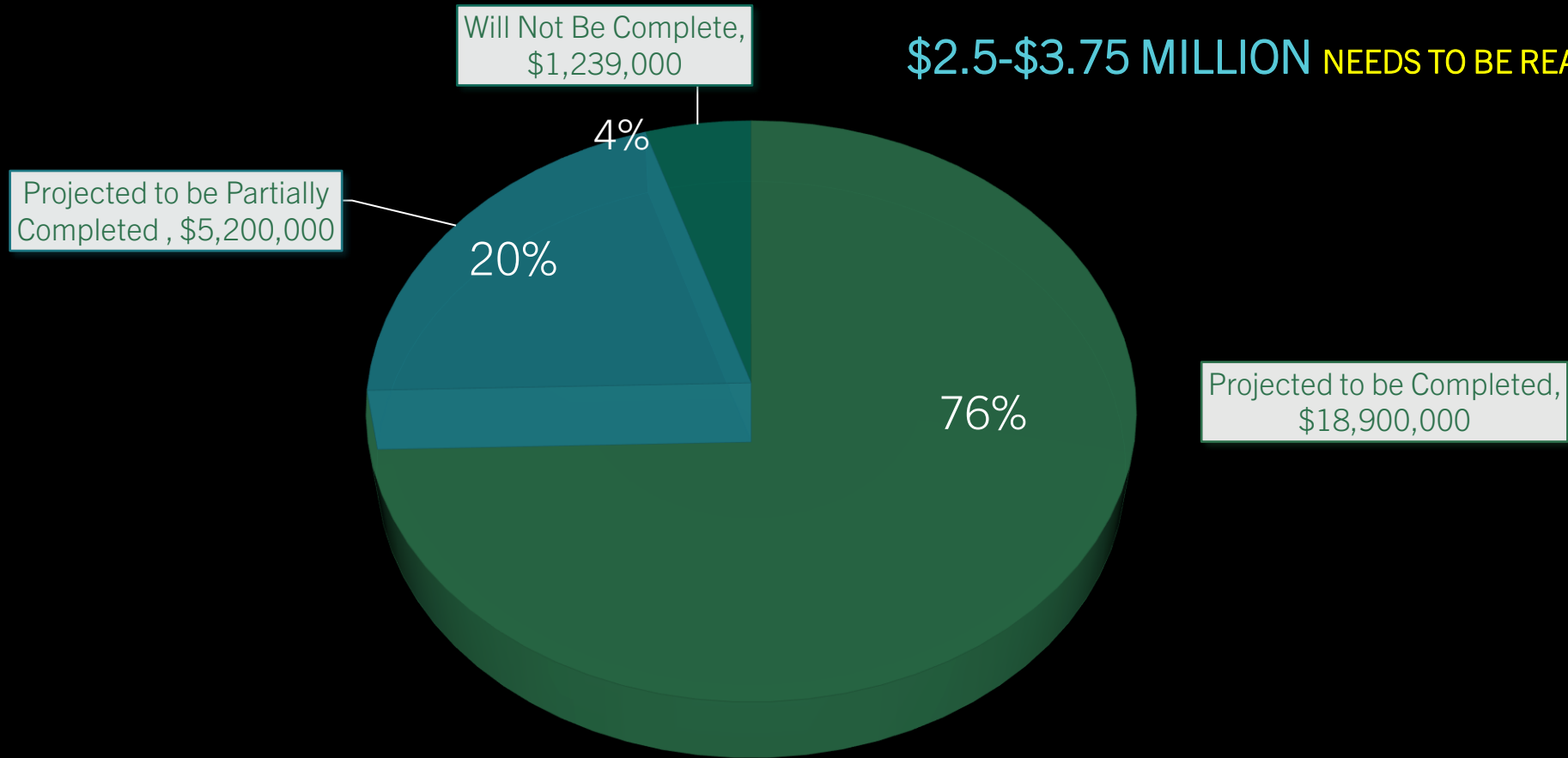
Anticipated Spend
\$0

Anticipated Remain
For Reallocation
\$1.239 million

PROJECTED TOTAL SPEND

\$24.98 MILLION TOTAL

\$2.5-\$3.75 MILLION NEEDS TO BE REALLOCATED



RECOMMENDED REALLOCATION

Anticipated Remain
For Reallocation

\$2.5-\$3.75 million

- Park Capital Projects
 - Charter Oak West
 - New State Softball Field Lights
 - Nathan Hale
 - Robertson
- Library Project
 - Site Plan/ Construction to begin in 2024
- Cheney Hall
 - \$132,000 of original approx.. Remain
 - Needs additional \$350k for bathroom renovations
- Board of Education
 - Did not require full Summer Program allocation
 - Certain unexpected lighting projects



THE NEXT TWO YEARS - IMPLEMENTATION