

**CEDO  
FY13**

<b>Program</b>	<b>Funding Sources</b>	<b>Revenue</b>	<b>Outlays</b>	<b>Expenditures</b>	<b>Notes</b>
Community Development Block Grant	HUD CDBG	\$ 628,388	Sal & Ben	\$ 497,710	Staff funding = 6.146 FTE  Staff carry out City charter responsibilities to stimulate economic development, plan and implement housing policy, and administer CDBG and other grants. CDBG also serves as match for other grants. CDBG funding has been cut by 39.8% since FY05 CDBG admin funding has decreased from \$200,000 to \$125,000
	Revolving Loan Prog	\$ 45,000	Public Service Subgrants	\$ 94,258	
	Prior Year Carryover	\$ 289,122	Development Subgrants	\$ 364,118	
			Audit/Other Programs	\$ 6,424	
		<b>\$ 962,510</b>		<b>\$ 962,510</b>	
UDAG Urban Development Action Grant	DPW (Radisson Garage)	\$ 30,000	Sal & Ben	\$ 74,266	Staff funding = .65 FTE  This fund is used to pass through federal grants and has an Accounts Receivable due in March 2019 for ~\$2 million
	Westlake	\$ 38,000	Train, Educ, Travel	\$ 10,000	
	Corporate Plaza	\$ 30,996	Audit	\$ 25,000	
	In-Kind Rent and Indir Cost	\$ 148,900	Interdepartmental Transfer	\$ 153,000	
	City Market	\$ 50,770	Insurance	\$ 18,100	
	Misc Revenues	\$ 4,000	Other	\$ 22,300	
			<b>\$ 302,666</b>		

Housing Trust Fund	Trust Fund	\$ 190,000	Sal & Ben	\$ 78,185	Staff funding = .825 FTE
	Prior Year Carryover	\$ 47,376	Programs Audit	\$ 157,191 \$ 2,000	The HTF ordinance dedicated 1 cent, but now is .0054 cent If HTF was fully funded, it would get \$365,000/yr.
		<b>\$ 237,376</b>		<b>\$ 237,376</b>	Potential additional revenue: Waterfront Housing lease payment
HOME Program	HUD HOME Admin	\$ 33,759	Sal & Ben	\$ 45,160	Staff funding = .576 FTE
	HUD HOME	\$ 303,834	Other/Programs/Misc	\$ 297,433	HOME funding has been cut by 40% since FY 05
	Revolving Loan Prog	\$ 5,000			Admin responsibilities have increased with growth of portfolio, but annual admin funds have decreased from \$56,000 to \$33,700.
		<b>\$ 342,593</b>		<b>\$ 342,593</b>	
Lead-Based Paint Hazard Control	HUD	\$ 825,000	Sal & Ben	\$ 386,286	Staff funding = 4.948 FTE
			Other/Programs/Misc	\$ 438,714	3-yr grant totaling \$2,475,000/36 x 12 = 825,000
		<b>\$ 825,000</b>		<b>\$ 825,000</b>	Effective 10/15/2011 - 10/14/2014 HUD requires all grantees to meet specific benchmarks within  the 3 year grant period. Staffing is at required levels to meet these benchmarks.
Lead-Other	Program Income	\$ 40,000	Other/Programs/Misc	\$ 40,000	Carryover DuPont originally \$50,000 and Old Lead Grant PI
AmeriCorps State	State of VT	\$ 178,601	Sal & Ben	\$ 105,550	Staff funding = 1.263 FTE
	Cost Share	\$ 72,000	Member Allowance/Ben	\$ 168,226	Funding will likely be reduced

	Carryover CostShare 2 mos carryover Grant 3535	\$ 29,000 \$ 30,000 <b>\$ 309,601</b>	Other/Programs/Misc	\$ 35,825 <b>\$ 309,601</b>	
Neighborhood Services	General Fund Carryover	\$ 72,000 \$ 21,984 <b>\$ 93,984</b>	Sal & Ben Other/Programs/Misc	\$ 83,984 \$ 10,000 <b>\$ 93,984</b>	Staff funding = 1.168 FTE
Community Justice Center	St of VT DOC CJC - VOCA CJC - General CJC - PJ RICC CJC - PJ 2nd Ch DOC  CJC - PJ 2nd Ch HC Carryover	\$ 215,000 \$ 117,000 \$ 28,142 \$ 48,000 \$ 50,831  \$ 19,994 \$ 27,500 <b>\$ 506,467</b>	Sal & Ben Other/Programs/Misc	\$ 367,429 \$ 139,038      <b>\$ 506,467</b>	Staff funding = 5.55 FTE
Legacy/SEIP	General Fund-J Green	\$ 18,750	Sal & Ben	\$ 131,245	Staff funding = 1.67 FTE

	General Fund-W Hines Estimated grant carryover Est Stakeholder Donations	\$ 35,000 \$ 10,000 \$ 75,829 <b>\$ 139,579</b>	Other/Programs/Misc	\$ 8,334	To sustain these programs, there is a heavy reliance on stakeholder contributions and grants.
Micro-Enterprise	Revolving Loan Repayments	\$ 90,000 <b>\$ 90,000</b>	Sal & Ben Programs	\$ 14,017 \$ 75,983 <b>\$ 90,000</b>	Staff funding = .188 FTE Carryover
Section 108	Revolving Loan Repayments CEDO RePair	<b>\$ 105,000</b>	Programs	<b>\$ 105,000</b>	Prin & Int Pmts on Long-term debt
Downtown Designation		<b>\$ 43,000</b>	Programs	<b>\$ 43,000</b>	Carryover
Lake Street Extension	Grants/Misc revenue	<b>\$ 2,000</b>	Programs	<b>\$ 2,000</b>	Carryover
1812 Battlefield	National Park Service	\$ 20,554	Sal & Ben Programs	\$ 12,374 \$ 8,180	Staff funding = .15 FTE Carryover

		\$ 20,554		\$ 20,554	CDBG serves as match
Brownfields EPA	U.S. Environmental Protection Agency	\$ 200,000	Sal & Ben Programs	\$ 17,904	Staff funding = .20 FTE
		\$ 200,000		\$ 182,096	
JAG 12 Justice Assistance Grant	DOJ Carryover	\$ 80,000	Sal & Ben	\$ 106,457	Staff funding = 1.916 FTE
		\$ 33,599	Programs	\$ 7,142	
		\$ 113,599		\$ 113,599	
BEDI Brownfields Economic Development Initiative	HUD	\$ 600,000	Sal & Ben	\$ 69,360	Staff funding = .75 FTE \$1,091,000 BEDI Grant/ \$2,091,000 Sec 108 Loan
			Programs	\$ 530,640	
		\$ 600,000		\$ 600,000	
P&Z Community Challenge Grant	Grants	\$ 4,910	Sal & Ben	\$ 4,910	Staff funding = .05 FTE
		\$ 4,910		\$ 4,910	Billed to Planning & Zoning
BSD - NASA Grant	Grants	\$ 43,010	Sal & Ben	\$ 43,010	Staff funding = .475 FTE
		\$ 43,010		\$ 43,010	Billed to Burlington School Department

**\$ 4,981,849**

**\$ 4,981,849** Total FTE per budget = 26.525

1044000

628388

415612

0.3981

## **FY13 CEDO BUDGET NOTES**

### ***CDBG - Community Development Block Grant***

**Grant Period:** July 1, 2012 - June 30, 2013

**Award Amount:** \$628,388

**Funding Source:** U.S. Department of Housing and Urban Development (HUD)

**Purpose:** The overall goal of the CDBG programs is to develop viable communities by providing decent housing, expanded economic opportunities and a suitable living environment, principally for low- and moderate-income persons.

### ***UDAG - Urban Development Action Grant***

**Grant Period:** n/a

**Award Amount:** Grant funding stopped in 1988

**Funding Source:** U.S. Department of Housing and Urban Development (HUD)

**Purpose:** The Urban Development Action Grant Program has provided Burlington with the resources necessary to stimulate economic development that has enhanced the social and economic vitality of the community.  
UDAG projects completed with technical assistance from CEDO include:  
Maltex Building, Park Plaza, Wells-Richardson Building, Holloway Block, FM Burlington, Corporate Plaza  
Currently the UDAG Fund is used as CEDO's operating fund, where unrestricted miscellaneous revenues and expenditures are recorded.

### ***HTF - Housing Trust Fund***

**Grant Period:** Yearly July 1, 2012 - June 30, 2013

**Amount:** \$192,082.64 (Estimate based on FY12 figures; a trueup is done at the end of the fiscal year)

**Funding Source:** Dedicated Property Tax

**Purpose:** HTF shall refer to a special revenue account established by the Burlington City Council for purposes related to the creation, promotion, and preservation of long-term affordable housing for very low, low, or moderate income households.



**HOME Program**

**Grant Period:** July 1, 2012 - June 30, 2013  
**Amount:** \$340,710  
**Funding Source:** U.S. Department of Housing and Urban Development (HUD)  
**Purpose:** HOME is the largest Federal block grant to State and local governments designed exclusively to create affordable housing for low-income households. The program was designed to reinforce several important values and principles of community development:

HOME's flexibility empowers people and communities to design and implement strategies tailored to their own needs and priorities.

HOME's emphasis on consolidated planning expands and strengthens partnerships among all levels of government and the private sector in the development of affordable housing.

HOME's technical assistance activities and set-aside for qualified community-based nonprofit housing groups builds the capacity of these partners.

HOME's requirement that participating jurisdictions (PJs) match 25 cents of every dollar in program funds mobilizes community resources in support of affordable housing.

**Lead-Based Paint Hazard Control**

**Grant Period:** 10/15/2011 - 10/14/2014  
**Amount:** \$2,475,000  
**Funding Source:** U.S. Department of Housing and Urban Development (HUD)  
Office of Healthy Homes and Lead Hazard Control  
**Purpose:** The purpose of the Lead-Based Paint Hazard Control Program is to assist states, Native American Tribes, and local governments in undertaking comprehensive programs to identify and control lead-based paint hazards in eligible privately owned housing for rental or owner-occupants.

**Lead-Other**

**Grant Period:** n/a  
**Amount:** \$40,000  
**Funding Source:** DuPont 2009 Lead-Safe...for Kid's Sake Award for Excellence

Old Grant Program Income

**Purpose:** Pursuing a lead-safe city to ensure a healthy and safe tomorrow for our children.

***AmeriCorps State***

**Grant Period:** September 1, 2012 - August 31, 2013

**Amount:** \$178,601 plus costshare and carryover

**Funding Source:** Corporation for National and Community Service

**Purpose:** The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990.

***Neighborhood Services***

**Grant Period:** July 1, 2012 - June 30, 2013

**Amount:** \$72,000

**Funding Source:** General Fund

**Purpose:** Funding that supports civic engagement, community driven neighborhood organizing, neighborhood planning assemblies and citiwide events such as Spring Moveout Project, Green Up Day and Celebrate Burlington.

***Community Justice Center***

***Safer Communités***

**Grant Period:** July 8, 2012 - June 30, 2013

**Amount:** \$268,000

**Funding Source:** State of Vermont, Department of Corrections

**Purpose:** In conjunction with the State, the Grantee will form or advance local partnerships to develop municipally based capacities for addressing crime, conflict and dispute resolution based on restorative justice principals. Using restorative methods, the Grantee's Community Restorative Justice Center will strive to enhance community safety, improve quality of life and increase citizen participation in the criminal justice process.

***Community Justice Center  
Victims of Crime Act (VOCA)***

**Grant Period:** July 1, 2012 - June 30, 2013

**Amount:** \$117,000

**Funding Source:** State of Vermont  
Office for Victims of Crime

**Purpose:** Salary and benefits for CJC employees to provide support to victims of crime and solicit businesses to provide monetary and service support to victims.

***Community Justice Center***

**Grant Period:** July 1, 2012 - June 30, 2013

**Amount:** \$70,825 plus miscellaneous revenue and carryover

**Funding Source:** State of Vermont, Department of Corrections  
Second Chance Act

**Purpose:** COSA programs have four primary goals:  
To improve community and victim safety  
To improve the coordination of support, services and community connections for reentry participants (core members)  
To establish and maintain clear expectations in regards to healthy and positive community behaviors  
To repair the relationship between the core members and the community by facilitating restorative activities

***Legacy/Social Equity Investment Project***

**Grant Period:** July 1, 2012 - June 30, 2013

**Amount:** \$53,750 (GF) plus \$85,829 (SC)

**Funding Source:** General Fund plus Stakeholder contributions

**Purpose:** Legacy Project - In 1999, hundreds of Burlington residents developed a shared vision for Burlington

as a desirable place to live, work and play. The Burlington Legacy Plan continues to express

community members' shared belief that by working together on initiatives ranging from business development to transportation to housing and environmental health, we can ensure a thriving city for our children and our children's children.

SEIP - Created in 2007, SEIP is a social development resource to help the City of Burlington better

address growing cultural, diverse and socio-economic issues which impact quality of life for all communities/residents. Currently, SEIP's primary task is to guide the development and implementation of a City of Burlington measurable action oriented Diversity and Equity Plan (DESP).

***Micro-Enterprise***

**Grant Period:** n/a  
**Amount:** \$90,000  
**Funding Source:** Old Micro Enterprise Loan Repayments  
**Purpose:**

***Section 108***

**Grant Period:** n/a  
**Amount:** \$105,000  
**Funding Source:** Revolving Loan Payments  
**Purpose:** Principal and Interest Payments on Long-term debt

***Downtown Designation***

**Grant Period:** n/a  
**Amount:** \$43,000  
**Funding Source:** Downtown Sales Tax Reallocation  
**Purpose:** Waterfront North Construction Activities - Extension of Lake Street

***Lake Street Extension***

**Grant Period:** n/a  
**Amount:** \$2,000  
**Funding Source:** Settlement payment from Commodore Point  
**Purpose:** Waterfront North Construction Activities - Stormwater Improvements

***1812 Battlefield***

**Grant Period:** August 1, 2010 - December 31, 2011 (extended to December 31, 2012)  
**Amount:** \$45,000  
**Funding Source:** US Department of the Interior  
National Park Service  
**Purpose:** To delineate Burlington's War of 1812 resources and develop an archeological management plan for Burlington Battlefield.

***Brownfields EPA***

**Grant Period:** August 3, 2012 - August 2, 2015  
**Amount:** \$200,000  
**Funding Source:** U.S. Departmental Protection Agency  
**Purpose:** Redevelopment of contaminated sites  
Application pending

***JAG 12***

**Grant Period:** October 1, 2012 - September 30, 2015  
**Amount:** \$63,132  
**Funding Source:** Department of Justice  
**Purpose:** The goal of the 2012 Burlington Justice Assistance Project is to support the City's Community Justice Center address victimization and enhance programs that reduce criminal behavior,

respond to community law enforcement needs, and utilize technology to improve police response to and documentation of crime.

This grant will now be administered by BPD.

***BEDI - Brownfields Economic Development Grant***

**Grant Period:**

**Amount:** \$1,040,000

**Funding Source:** U.S. Department of Housing and Urban Development (HUD)

**Purpose:** To assist Burlington in working to transform these abandoned sites into new developments that will create jobs, increase tax revenues and help revitalize communities.

The BEDI grant award is conditioned upon the submission and HUD approval of a complete

Section 108 Loan Guarantee application for not less than \$2,091,000 followed by the execution and funding of a Section 108 Note and Contract for Loan Guarantee Assistance for the same project.

***P&Z Sustainable Communities Challenge Grant***

**Grant Period:** February 15, 2011 - February 14, 2014

**Amount:** \$4,910 for Administration of the Grant of \$286,750

**Funding Source:** U.S. Department of Housing and Urban Development (HUD)

**Purpose:** For the development of a Downtown and Waterfront Master Plan

***Burlington School District - NASA Grant***

**Grant Period:** October 1, 2010 - September 30, 2103

**Amount:** \$43,010

**Funding Source:** NASA

**Purpose:** Development of Vermont Aviation Center  
Salary and benefits for Admin and Project Management