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## COMMUNITY & ECONOMIC DEVELOPMENT OFFICE

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May 18, 2011

TO: Board of Finance  
From: Larry Kupferman, Director

Re: CEDO FY 12 budget

The attached spreadsheet describes each of the funding sources CEDO can expect for FY 12; each respective title and some of the responsibilities and commitments related to each distinct funding source.

Highlights to consider for the CEDO FY 12 Budget revolves around the current federal budget discussion.

- Recently, the FY 11 federal budget was resolved resulting in a decrease in the Community Development Block Grant appropriation of 16% and a reduction of 12% in the HOME budget. The FY11 Federal budget for these 2 sources is the CEDO/City of Burlington FY 12 appropriation. Thus, for FY 12, we have factored in these reductions, reduced the revenue expectations for not only CEDO but for the non-profit partners who are awarded public service or development sub-grants. During the application process, applicants and the citizen's advisory board planned for a 10% reduction, per messages from various Federal sources including the President's own funding level requests. CDBG is the largest single source of funds for CEDO.
- Another significant change for CEDO/City of Burlington this next year is the status of the Americorps\*VISTA program. The 10 VISTAs awarded to the city's concept paper were given to the State Commission to manage in FY 12. This means the CEDO/City of Burlington program will cease by the end of August. In November, the State Commission will reconsider what work those VISTA members will do after completion of a state strategic plan. A\*VISTA members and participating member agencies will work with Waterbury office beginning in the fall.

The State program (Americorps\*STATE), which has always been funded through the State Commission, will hopefully continue in FY 12; staff will re-apply for another cycle of funding although we expect, due to Federal budget cuts, at a reduced level of service.

- Funding for the Community Justice Program remains strong if not sufficient to meet the needs of the program and clients it serves. Between Federal JAG appropriations and state efforts to support an increasing number of persons from corrections, the program remains viable financially and programmatically.
- The Legacy Project will use funds derived from the HOME DEPOT award and the CCRPC/HUD regional planning grant to update and re-publish the Legacy Plan with an extensive public engagement process planned.
- Several grants will end in FY12: EECBG which the City used to add energy efficiency measures to the Fletcher Library along with other energy related efficiency measures; the NSP grant that allowed the City and Community Housing Trust to purchase foreclosed properties and re-establish ownership of those properties along affordability guidelines.
- The Burlington Lead Program will close out the current HUD grant between November-January. Staff is working with a consultant to prepare and submit an application for renewal funding from HUD in mid-June. Grant awards will be announced by late summer or early fall.