

**Burlington Housing Trust Fund
FY2017 Project Grant Application**

Agency/Organization: Dismas House

Project: Replace the failed sewer line connecting Burlington Dismas House and the City of Burlington's sewer lines, preserving 10 housing units for low income former prisoners and allowing Dismas House to operate un-interrupted.

Funding Request: \$12,000



Burlington Dismas House

a house of transition for former prisoners

Restoring former
prisoners to our
community for the
greater good of
all!

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(House Director)

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(Assist. House Director)

Dismas of Vermont – Buell Street House – request for funding – Project Funding

RE: The Burlington Housing Trust Fund – Request for Proposals –
Deadline Friday, September 30th, 2016

1. Burlington Dismas House (BDH) requests a grant consideration of up to \$12,000 for a project that would replace the failed sewer line from Buell Street Dismas House located at 96 Buell Street to the City of Burlington's line. If funded this project would allow us to continue operating un-interrupted and preserve ten (10) housing units for low income former prisoners. Over 600 men and women have lived at BDH since opening in 1986 and the program continues to play a vital role in helping former prisoners reintegrate into society.
2. This project is to be completed by the end of the current calendar year (2016). Cameras fed into the current sewer line from the house to the street documented that the line has suffered significant damage due to roots and age. The sewer line is probably the original system for the house and is made up of two foot sections of clay pipe. A solid mass of roots has grown into each joint of the sections of pipe resulting in a complete blockage that backed up into the basement three times in the last 18 months causing damage to floors as well as costly service calls. It has been routed out by a septic company creating a one inch opening thru the roots, but we were advised that this is a temporary fix at best. The project will include digging up the obsolete piping system and replacing it with pipe that meets current codes. Project proposal will include all required permits, repaving and repairing sidewalk if needed, repaving and repairing road if needed and any other external damage caused by the repair of the sewer line. Because there is a city tree that lies in the path of the line, costs will include laying the pipe to avoid any damage to the tree and its roots, thus preserving the tree.
3. The Mission of Burlington Dismas House (BDH) is to reconcile former prisoners with society and society with former prisoners. BDH provides structured, supportive transitional housing for men and women working to change their lives as they struggle to make the change from lives of crime and addiction to lives as productive and contributing members of society. A successful stay at BDH reduces the repetition of criminal behavior and incarceration, and helps to reduce poverty and homelessness.

Buell Street Dismas • 96 Buell Street • Burlington, Vermont 05401 • (802) 658-0381 • FAX (253) 322-8847
East Allen Dismas • 103 East Allen Street • Winooski, Vermont 05404 • (802) 655-0300 • FAX (802) 497-0516



United Way of
Chittenden County

At BDH, affordable, safe, clean and sober housing is provided for former prisoners who work and pay weekly program fees and receive the basic human needs of food and shelter. When men and women are released from prison in Vermont, they often have no money for housing, have no employment, and frequently end up living on the street. Without basic shelter, they find it almost impossible to find employment or to receive help with addiction issues and nearly all former prisoners without basic shelter end up back in prison, usually within three months.

Without the completion of this repair, the current program and the ten (10) units provided could be in jeopardy. As an organization, two years ago Dismas underwent a rigorous capital need assessment, with the board recognizing the need to create a fund and plan to maintain the houses so to continue to provide the current level of support and units. In the last 12 months, the Buell Street House has spent \$10,000 on new flooring, both the front and back porch, and an interior staircase. While the capital needs assessment shows a level of responsibility and commitment, emergencies can have a severe negative impact on our ability to maintain and preserve the current units.

4. Organizational budget – attached
5. Project budget – proposal attached
6. In regards to long-term affordability, bringing the sewer line up to current codes will alleviate the need for repairs and backup concerns for many years to come. That, coupled with the completed capital needs assessment, will help Dismas avoid a repeat of the current situation.

Thank you,

Chuck Bongiorno
Director of Development
802-355-5255
chuck@dismasofvermont.org

Dismas of Vermont, Inc.
Budget Overview: Burlington Dismas House
 July 2016 - June 2017

		Total
Income		
40000 Donations - Unsolicited		
40100 Cash		2,000.00
Total 40000 Donations - Unsolicited	\$	2,000.00
41000 Fundraising		
41100 Auction/Dinner		
41110 Auction Sales		16,000.00
41160 Sponsorships		20,000.00
41180 Ticket Sales		8,500.00
41190 Special Projects/Tear Offs		4,500.00
Total 41100 Auction/Dinner	\$	49,000.00
41200 Campaigns		
41210 Annual Appeal		8,500.00
41220 Church		2,000.00
41270 Phoneathon		36,000.00
Total 41200 Campaigns	\$	46,500.00
41500 Newsletter		6,000.00
41700 Plant Sale		5,000.00
Total 41000 Fundraising	\$	106,500.00
42000 Grants		
42100 Grants Over 5K		53,000.00
42200 Grants Under 5K		7,000.00
42300 State of VT		225,136.00
Total 42000 Grants	\$	285,136.00
43000 Interest Income		45,200.00
48000 Program Fees		43,000.00
Total Income	\$	481,836.00
Gross Profit	\$	481,836.00
Expenses		
60800 Auto Expense		
60810 Fuel Purchases		1,800.00
60820 Auto Maintenance		1,200.00
Total 60800 Auto Expense	\$	3,000.00
61200 Bank Charges & Other Fees		850.00
61500 Board/Volunteer Expense		1,450.00
61800 Computer Expense		
61810 Internet/Website Services		1,800.00
61820 Purchase/Repair		3,200.00
61830 Software Support		1,000.00
Total 61800 Computer Expense	\$	6,000.00
62000 Contracted Services		

62030 Other Contractors		2,000.00
62040 Contracted Labor		500.00
Total 62000 Contracted Services	\$	2,500.00
62400 Employee Benefits		
62420 Health Reimbursement/Opt-Out		3,000.00
62430 Insurance - Health		21,600.00
62440 Insurance - Life & Disability		2,700.00
62460 Retirement Bonus		5,003.00
Total 62400 Employee Benefits	\$	32,303.00
62500 Equipment/Furnishings Under \$500		2,300.00
62600 Groceries		
62610 Store Purchases		27,500.00
Total 62600 Groceries	\$	27,500.00
63200 Leased Property		35,169.00
65000 Operations Expenses		
65010 Dues/Subscriptions		600.00
65020 Postage/Shipping		5,000.00
65030 Printing/Copying		6,225.00
65040 Supplies/Office		2,900.00
Total 65000 Operations Expenses	\$	14,725.00
65600 Payroll Expenses		
65610 Services		800.00
65620 Taxes - FICA Match		14,534.00
65630 Taxes - Unemployment		3,100.00
Total 65600 Payroll Expenses	\$	18,434.00
65640 Salaries/Wages		185,696.00
65700 Prof. Development/Training		2,000.00
65800 Programs for Residents		7,500.00
66000 Repairs/Maintenance		4,000.00
66500 Special Events Expense		16,000.00
66600 State Office Support		79,932.00
68000 Telephone Expense		3,600.00
68400 Travel Expense		
68410 Meals/Lodging		600.00
68420 Meetings/Conferences		700.00
68430 Mileage Reimbursement		4,000.00
Total 68400 Travel Expense	\$	5,300.00
68800 Utilities		
68810 Cable TV		1,750.00
68820 Electricity		6,000.00
68830 Heating Fuel		5,200.00
68840 Sewer		2,600.00
68850 Trash/Recycling		1,500.00
68860 Water		2,000.00
Total 68800 Utilities	\$	19,050.00
Total Expenses	\$	467,309.00
Net Operating Income	\$	14,527.00

Other Expenses		
80500 Capital/Replacement Reserves		7,725.00
Total Other Expenses	\$	7,725.00
Net Other Income	-\$	7,725.00
Net Income	\$	6,802.00

Tuesday, Sep 27, 2016 04:03:47 PM PDT GMT-4 - Accrual Basis

P & P SEPTIC SERVICE INC

Customer: Burlington Dismas

Location: 96 Buell st Burlington, VT

Phone #: 658-0381

Email: kim@dismasofvermont.org

**Scope of Work: Replace sewer line between foundation and centerline of road.
Includes asphalt, pouring concrete, top soil, seed and mulch.**

Estimated cost: \$10,000 - \$12,000

**Please note this job is based on time and material and this is strictly and
estimate.**

Travis Pratt

Operations Manager

P & P Septic Service, Inc.

802-658-6243

