

**Buffalo Urban Renewal Agency
Four Year Plan
2015-2016 through 2018-2019**

Grant Revenues are primarily based on funding allocations from the U.S. Department of Housing and Urban Development. The amounts allocated may change from year to year.

The notice of HUD funding for FY2015-16 has been received as below.

CDBG	\$12,635,721
HOME	\$ 2,398,152
HOPWA	\$ 546,763
ESG	\$ 1,159,066

In addition to the Federal Entitlement, BURA receives Program Income. The amount for the budget is based on prior year receipts and any anticipated future sale of property. BURA operates within the constraints of grant regulations applicable to the grants administered by the agency.

BURA also is the recipient of a portion of the City of Buffalo's JAG grant, in the amount of \$120,000 in the current year.

BURA is budgeted for 43 FTE's in the current and future years. There are currently 41 active FTE's.

The BURA FY2015-FY2019 Financial Plan reflects BURA's continuing role as the City of Buffalo's main sub recipient for administration and management of federal entitlement grants. The City of Buffalo Urban Renewal Agency, strives to promote the expeditious undertaking, financing and completion of community development programs and create quality and vibrant urban living in Buffalo New York through neighborhood driven development projects.

The BURA Division of Housing oversees the Emergency Rehab for Single and Multi-Family properties, the Downpayment Closing Cost Assistance Program, the 50/50 Program, the Target Focus Program, and the Multi-family New Construction Rehab and Conversion Program for affordable rental units. The Emergency Rental Program is funded to improve approximately 100 houses, however, over the past year, the Division of Housing completed approximately 215 structures. The Downpayment Closing Cost Assistance Program will assist approximately 25 new homebuyers across the City. The 50/50 Program will assist at least 20 homeowners make code required improvements to their home, which also allows people to age in place. The Target Focus Program will assist at least 20 homeowners make code required improvements to their home. Target streets are selected by the City's network of Community Based Organizations in conjunction with the BURA Division of Community Planning.

The Multi-Family New Construction Rehab/Conversion Program focuses on partnership with for profit and not-for-profit housing developers. The money leverages investment from various sources, including the New York State Division of Housing and Community Renewal, not-for-profit foundations, banks, and other sources. This program has allowed for the reuse of many abandoned buildings in neighborhoods, such as schools, that would otherwise be blighting influences on neighborhoods. Since 2006, BURA has committed \$24 million of HOME funds and leveraged \$217 million. This has led to the creation of approximately 1100 affordable housing rental units in the City of Buffalo.

The Division of Housing also participates in the Green and Healthy Home Initiative (GHHI), which layers resources from multiple funding streams from several government sources to reduce exposure to environmental hazards in homes. . The work of the GHHI Buffalo was recognized by the U.S. Housing and Urban Development Secretary. The Community Foundation of Greater Buffalo received the Inaugural Secretary's Award for Community Foundations for its work with the GHHI Partners.

BURA staff will continue to assist the Department of Permits & Inspections this year with demolitions; the Department of Public Works with improvements to community centers, parks, streets, and sidewalks; the Department of Community Services with the funding and oversight of public service agencies; and the Division of Citizen Services with a Crime Prevention Program. BURA staff work with these departments to ensure compliance with federal regulations, which includes ensuring that the projects are undertaken in a timely manner.

The Division of Community Planning helps to coordinate improvements and program in neighborhoods throughout the City of Buffalo. Among other things, staff within the Division of Community Planning focus on homelessness, New Americans, public infrastructure improvements, vacant and abandoned property, and the strengthening of commercial corridors. Staff also assists with the Better Buffalo Fund, part of the Governor's Buffalo Billion initiative, due to the focus of this initiative on Buffalo's neighborhoods. Staff is also assisting with the planning of another Buffalo Billion initiative along the Northland Corridor which aims to see that the projects along the corridor benefit the surrounding neighborhoods. Given the strong relationship with neighborhoods, staff has worked on the Green Code, a place-based strategy to implement the City's 2006 Comprehensive Plan. Among its components are a Local Waterfront Revitalization Plan, Homestead Plan, Land Use Plan, and Unified Development Ordinance. Together these documents will provide guidance to expand the economy, strengthen neighborhoods, and sustain the environment.

The Division of Community Planning has also completed a New Americans Study that will be released soon. The New Americans Study examines the significant increase in individuals moving to Buffalo from other countries and proposes actions that can be taken to address the needs of this new and growing population.

The upcoming budget continues Mayor Brown's commitment to provide increased quality housing options for low income citizens of the City, furtherance of planning initiatives such as the Green Code, emergency services to our most needy residents, demolitions for safety and to create buildable lots, and improvements to city-wide community centers.

**CITY OF BUFFALO URBAN RENEWAL AGENCY
OPERATING BUDGET & FOUR YEAR PLAN**

FOR THE FISCAL YEARS

2015-2016

2016-2017

2017-2018

2018-2019

ENTITLEMENT & FORMULA GRANT BUDGETS

Grant Revenues and Related Income

CDBG	\$ 12,635,721	\$ 12,635,721	\$ 12,635,721	\$ 12,003,935
CDBG - Prior Years	1,924,651	1,924,651	1,924,651	1,924,651
HOME	2,398,152	2,398,152	2,398,152	2,398,152
ESG	1,159,066	1,159,066	1,159,066	1,159,066
HOPWA	546,763	546,763	546,763	546,763
CDBG program income	1,450,000	1,450,000	1,450,000	1,450,000
HOME program income	350,000	350,000	350,000	350,000
JAG Grant	120,000	106,500	106,500	106,500
BOA Grant	58,469	43,469	43,469	-
HOME prior year allocations	363,399	363,399	363,399	363,399
Total Grant and Program Income	21,006,221	20,977,721	20,977,721	20,302,466

Grant Expenditures

CDBG public service costs @ 15%	\$ 2,112,858	\$ 2,112,858	\$ 2,112,858	\$ 2,018,090
CDBG Housing/Rehab/Demolitions	1,700,000	1,700,000	1,700,000	1,700,000
Section 108 loan repayments	1,255,643	1,159,174	1,113,050	746,927
CDBG program costs	7,888,036	7,969,505	8,015,628	7,971,090
HOME CHDO set aside @ 15%	359,723	359,723	359,723	359,723
HOME program costs	2,148,614	2,148,614	2,148,614	2,148,614
Emergency Solutions program costs	1,072,136	1,072,136	1,072,136	1,072,136
HOPWA program costs	530,360	530,360	530,360	530,360
Total Program Costs	17,067,370	17,052,370	17,052,370	16,546,941

Admin & Planning Costs

CDBG admin costs @ 20% grant + PI	\$ 2,817,144	\$ 2,817,144	\$ 2,817,144	\$ 2,690,787
HOME admin costs @ 10%	239,815	239,815	239,815	239,815
Emergency Solutions admin @ 7.5%	86,930	86,930	86,930	86,930
HOPWA admin costs @ 3%	16,403	16,403	16,403	16,403
HOME prior year allocations	615,090	615,090	615,090	615,090
BOA Grant	43,469	43,469	43,469	-
JAG Grant	120,000	106,500	106,500	106,500
Total Admin & Planning Costs	3,938,851	3,925,351	3,925,351	3,755,525
Total Expenditures	21,006,221	20,977,721	20,977,721	20,302,466

GRANT REVENUES OVER /(UNDER)

\$ -	\$ -	\$ -	\$ -
------	------	------	------

BURA Administrative Costs*

Personal Services	\$ 2,207,040	\$ 2,245,663	\$ 2,284,962	\$ 2,284,962
Fringe	1,368,365	1,392,311	1,375,547	1,350,630
Services & Supplies	363,446	287,377	264,842	119,932
	3,938,851	3,925,351	3,925,351	3,755,525

(UNDER) GRANT EXPENDITURES

\$ -	\$ (0.00)	\$ 0.00	\$ (0.00)
------	-----------	---------	-----------