

Recommended 2018-2019 Capital Fund Program Plan

The Town uses annual Capital Fund Program grants for comprehensive renovation and improvements to our public housing neighborhoods. Federal rules give priority to work needed to meet statutory requirements such as:

- Testing for and removing or otherwise controlling lead-based paint;
- Testing for and removing or otherwise controlling asbestos; and
- Renovations to meet the needs of disabled citizens.

RECOMMENDED 2018-2019 CAPITAL FUND PROGRAM

Source of Funds:

Capital Fund Program **\$782,242**

Proposed Uses of Funds

Public Housing Renovations	\$500,000
Building Improvements	\$100,000
Public Housing Master Plan	\$ 50,000
Neighborhood Signage	\$ 54,018
Administrative Cost	\$ 78,224

Public Housing Renovations:

FY17-18 we invested significant finances and time into the development of a Public Housing Master Plan. This Master Plan has taken into consideration the aging of our portfolio, the increases in family size, and the need for intentional, deliberate programming that would encourage interaction amongst all our residents across ethnic, racial, age, and physical mobility differences.

We have developed a programming component that will allow our residents to continue to improve their quality of life, obtain training for better employment, and assume leadership positions in the operations of their communities.

We recommend a more strategic renovation schedule that will allow us to make repairs and renovations in a manner that the older units and most densely occupied neighborhoods would receive attention first.

Renovation work in N. Columbia, Lindsay	\$57,890
Concrete repairs in Pritchard Park	\$43,000
Renovation of Church/Caldwell & N. Roberson frontage	\$85,000
Section 504 and Title VI Language access Compliance for all of AMP I	\$50,000
Appliance Replacement/Upgrade	\$45,000
Renovations for Community Connect, 505 Craig, 821 Airport Gardens	\$85,000
Maintenance personnel training	\$10,000

Building improvements	\$40,000	
Relocation expenses	\$17,000	
Continued improvements to surfaces (striping, curbs, sidewalks, driveways, fences, and walls)	\$30,000	
Tree trimming, reduction, and replanting	\$37,110	
Total		\$500,000

Building Improvements **\$100,000**

This includes the items that are not necessarily a part of renovation but add to the overall appeal and aesthetic of a family's home. It includes, but is not limited to, pressure washing the outside, painting the interior and exterior of the property, upgrade on the tile and carpeting, and installation of windows and/or screens.

Public Housing Master Plan **\$50,000**

Continued contractual relationship with David Paul Rosen & Associates to assist our efforts to improve, update, rehabilitate, and assess the status of our public housing portfolio and develop a financing structure and establish partnerships for development under the Rental Assistance Demonstration (RAD) Program.

Production of an inclusive and detailed assessment of all Public Housing which will assist in the development of long-range capital projects and other future planning initiatives.

Neighborhood Signage **\$54,018**

In our more recently renovated neighborhoods (North Columbia 2008) we were able to obtain beautiful and durable brick signage. This adds to the beauty and pride the residents have in that neighborhood. We would like to recreate that for each of the other neighborhoods.

Administrative Cost **\$78,224**

Administrative costs are those indirect costs associated with the performance of a sponsored activity (such as a grant or a contract or other similar agreement with an external funding source). This activity includes the administrative cost for coordinating and implementing Capital Fund activities. This would also provide additional software training for staff on HUD's newest programs.