

Fiscal Year 23 Public Housing Capital Fund Grant Program

Proposed Sources of Funds

Capital Fund Program	<u>\$ 1,167,218</u>
Total	\$ 1,167,218

Proposed Use of Funds

Appliance Replacement Schedule (Range, Refrigerator)	\$ 300,000
Storm Door Replacement (All Neighborhoods)	290,000
Asphalt Assessment & Repair (5-year Plan)	260,000
Administrative Costs	116,721
Professional Services	80,279
Cabinet Renovations (Oakwood)	80,218
Training & Development (new staff members)	<u>40,000</u>
	\$ 1,167,218

1. Appliance Upgrade / Replacement (\$300,000)

Consistent with the Public Housing Master Plan, we have assessed the age and condition of all major appliances in the 296 units we maintain. Our goal is to replace as many refrigerators, ranges, and water heaters that we can with each grant disbursement until all units have energy star efficient appliances. We are developing new vendor relationships since many of our previous vendors are experiencing staffing and supply chain challenges.

2. Storm Door Replacement (\$290,000)

Replacement of all storm doors in our communities to a 22-gauge steel constructed door frame with welded corners. The new doors would be much longer lasting and have a more appealing look.

3. Asphalt Assessment & Repair (\$260,000)

To realize economies of scale, Public Housing partnered with the Public Works Department to order a Pavement Condition Survey for the Asphalt Assets in our Town. Our portion was much less expensive than if we had commissioned the work as a single unit. This is our second payment on a proposed five-year plan.

4. Administrative Costs (\$116,721)

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, tracking, and implementing the Capital Fund activities.

5. Professional Services (\$80,279)

Continued professional contracts to assist our efforts to review and select architects and engineers to address the flooding issues of South Estes, the bridge at the administrative offices, the impending contract for the Trinity Court Redevelopment, training and professional development, and better use of the space in the administrative offices and the bay space at the maintenance space in the Town Operations Center.

6. Cabinet Renovations (\$80,218)

As we attempt to resume refurbishing of the interior of our units after a hiatus of 2.5 years due to COVID, we plan to paint, and repair flooring and cabinetry. We have started with the Church/Caldwell community as it is a community that houses our seniors and differently abled.

7. Training and Development (\$40,000)

Since December 2021, Public Housing has four new staff members and has experienced the retirement of two seasoned mechanics. Training provided by our professional associations, HUD, and community partners are essential to our continued growth and success as a department.