

Recommended 2019-2020 Capital Fund Program Plan

The Town uses annual Capital Fund Program grants for comprehensive renovation and improvements in our public housing neighborhoods. Federal regulations prioritize 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.

We propose the following plan for use of \$821,793 of FY 20 Capital Fund program:

Public Housing Renovations	\$639,793
Public Housing Master Plan	50,000
Professional Services	50,000
Administrative Cost	<u>82,000</u>
	\$821,793

Public Housing Renovations:

\$639,793

This year we invested significant resources into the development of a Public Housing Master Plan. The Master Plan was created to address preservation of our existing stock, staff capacity and resident engagement, and to explore the creation of new units. Resident engagement would include programming designed for residents to achieve long-term and sustainable outcomes in the areas of employment, life skills, education, and decision-making.

Based on feedback received from residents at the February 21st meeting and at Public Housing Master Plan meetings in December 2018 and January 2019, we recommend the following strategic renovation plan:

Electrical upgrades	\$280,000
Concrete replacement/repairs	\$148,772
Exterior repairs/upgrades	\$113,252
Appliance Replacement	<u>\$97,769</u>
Total	\$639,793

Electrical Upgrades: \$280,000

Many of our units were built prior to 1994 and no longer have enough electrical power to allow our residents to use modern electronic equipment and devices. This work would require adding receptacles; installing interior & exterior fixtures; providing new circuits; troubleshooting bad breakers/receptacles/circuits/switches.

Concrete and asphalt replacement/repairs: \$148,772

The increased amount of rain and standing water associated with Hurricanes Matthew and Michael resulted in damage to many of the parking areas and concrete stairs in public housing neighborhoods.

Exterior repairs and upgrades: \$113,252

Public Housing residents requested several upgrades and repairs to their apartments. Many of these are consistent with deficiencies reported by the inspectors the Town contracted with for the Public Housing Master Plan. These repairs include, but are not limited to, improved lighting; exterior siding; power washing; exterior doors; drainage repairs; security features, and replacement of screen doors.

Appliance Replacement \$97,769

The purchase of new, high efficiency gas and electric appliances. These include refrigerators, gas and electric water heaters, and compact fluorescent lamps. The Public Housing Master Plan establishes a replacement schedule that will be provided to the residents.

Public Housing Master Plan

\$50,000

We propose to continue to contract with David Paul Rosen & Associates to assist us in the development of a financing structure and establish partnerships for development as we move forward with a Rental Assistance Demonstration (RAD) Program for the redevelopment of the Trinity Court and Craig Gomains. HUD authorizes the expenditure of \$50,000 of Capital Funds for Public Housing Units involved in the RAD process.

Professional Services

\$50,000

Funds would be used to continue to contract for translation services, consultants, engineers, and landscapers.

Administrative Cost

\$82,000

This activity includes the indirect cost associated with the administration of the grant.