



## MEMORANDUM

**To:** County Housing Board of Commissioners

**Through:** Shannon Koenig, Executive Director and CEO

**From:** William Barry, Director Facilities and Property Management

**Date:** September 10, 2024

**Subject:** *Capital Fund Action Plan*

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The Capital Fund Program (CFP) annually provides funds to public housing agencies (PHAs) for developing, financing, and modernizing public housing developments and management improvements. By providing financial support for capital improvements, the program helps PHAs address the backlog of repairs, create healthier living environments, and promote the overall well-being of residents in public housing communities.

**I. Recommendation**

Staff recommend the Board approve the Capital Fund Action Plan for 2029.

**II. 2029 Work Items**

**A. All County Housing**

- Operations
- Administration
- Planning

**B. Both Villa Lago and Fee Fee**

- Replace roofs, soffits, and gutters for twenty-two Buildings.
- Replace HVAC systems in twenty units.
- Renovate bathrooms in twenty units.
- Renovate kitchens in twenty units.

**C. Villa Lago Specific**

- Replace lateral plumbing lines for ten buildings.

**D. Highview**

- Replace rainwater retention pond drainage.

**E. Highview (South County Homes)**

- Replace windows in ten units.

**III. Attachment**

Capital Fund Program Annual Funding



## MEMORANDUM

**To:** County Housing Resident Advisory Board of Commissioners

**Through:** Shannon Koenig, Executive Director and CEO

**From:** William Barry, Director Facilities and Property Management

**Date:** August 6, 2024

**Subject:** *Capital Fund Action Plan*

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Capital Fund Program Annual Funding



**County Housing Authority  
Capital Fund Program  
\$1,610,828 Annual Funding**

**New 2029 Work Items and Administrative Funds**

**All County Housing**

Operations	\$	402,707
Administration	\$	161,082
Planning	\$	10,000
	<u>Subtotal</u>	<u>\$ 573,789</u>

**Both Villa Lago and Fee Fee**

Replace roofs, soffits, and gutters for twenty-two buildings	\$	330,000
Replace HVAC system in twenty units	\$	120,000
Renovate bathrooms in twenty units	\$	160,000
Renovate kitchens in twenty units	\$	140,000
	<u>Subtotal</u>	<u>\$ 750,000</u>

**Villa Lago**

Replace the lateral plumbing line for ten buildings	\$	110,000
	<u>Subtotal</u>	<u>\$ 110,000</u>

**Highview**

Replace rainwater retention pond drainage	\$	50,000
	<u>Subtotal</u>	<u>\$ 50,000</u>

**Highview (South County Homes)**

Replace windows in ten units	\$	127,039
	<u>Subtotal</u>	<u>\$ 127,039</u>

**2029 Grand Total** \$ 1,610,828

**Existing 2028 - 2025 Work Items**

<b>2028</b>		
<b>Both Villa Lago and Fee Fee</b>		
Remove and replace aluminum wiring in one hundred-twenty units and two community	\$	300,000
	<u>Subtotal</u>	<u>\$ 300,000</u>
<b>Arbor Hill</b>		
Relocation fees for sixty-eight families	\$	170,000
Demolition and land grading of eleven buildings	\$	507,039
Office relocation to Fee Fee community building	\$	20,000
	<u>Subtotal</u>	<u>\$ 697,039</u>
<b>Highview (Scattered Sites South)</b>		
Foundation repairs for two units	\$	40,000
	<u>Subtotal</u>	<u>\$ 40,000</u>
<b>2028 Total</b>	\$	<b>1,037,039</b>

**2027****All County Housing**

Replace bathroom exhaust fans	\$	60,000
Replace carbon monoxide detectors	\$	40,000
Remove or trim trees and trim vegetation	\$	80,000
	Subtotal	\$ 180,000

**Both Villa Lago and Fee Fee**

Remove and replace of aluminum wiring in one hundred-twenty units and two community	\$	300,000
Paint the interiors of one hundred-twenty units	\$	164,039
Install vertical blinds in one hundred-twenty units	\$	30,000
	Subtotal	\$ 494,039

**Villa Lago Specific**

Install security door locks with key card access in three laundry rooms	\$	8,000
	Subtotal	\$ 8,000

**Fee Fee Specific**

Install and fortify storm drainage at 166 Fee Fee	\$	40,000
	Subtotal	\$ 40,000

**Arbor Hill**

Relocation fees for sixty-eight families	\$	170,000
Demolition and land grading of eleven buildings	\$	30,000
	Subtotal	\$ 200,000

**Highview**

Replace windows in ten units	\$	40,000
	Subtotal	\$ 40,000

**Highview (Scattered Sites South)**

Replace siding, soffits, and gutters at nine units	\$	75,000
	Subtotal	\$ 75,000

**2027 Grand Total** \$ 1,037,039**2026****All County Housing**

Replace mailboxes and property addresses	\$	14,000
Replace property signage	\$	6,000
	Subtotal	\$ 20,000

**Villa Lago and Fee Fee**

Renovate bathrooms in twenty units	\$	95,000
Install security systems at community centers and laundry rooms	\$	30,000
Tree removal, landscaping, and installation of wrought iron fencing	\$	120,539
Renovate kitchens in seven units	\$	46,000
Repair or replace siding	\$	30,000
Replace retention pond pump and electronics	\$	100,000
Install patio storm doors in sixty units	\$	48,000
Replace roofs, gutters, and downspouts for eight buildings	\$	110,000
	Subtotal	\$ 579,539

<b>Arbor Hill</b>	
Demolition and land grading of eleven buildings	\$ 136,000
Subtotal	\$ 136,000
<b>Highview</b>	
Install security system at office and maintenance building	\$ 20,000
Power wash siding at fifty-six units	\$ 10,000
Replace windows in ten units	\$ 40,000
Subtotal	\$ 70,000
<b>Highview (Scattered Sites North)</b>	
Replace windows at seven units	\$ 40,000
Replace electrical service panels in seven units	\$ 17,500
Subtotal	\$ 57,500
<b>Highview (Scattered Sites South)</b>	
Replace windows at nine units	\$ 41,000
Replace electrical service panels in nine units,	\$ 23,000
Subtotal	\$ 64,000
<b>Highview (Scattered Sites North and South)</b>	
Replace floor tile in sixteen units	\$ 40,000
Subtotal	\$ 40,000
<b>Meacham Homes</b>	
Replace electrical service panels in twenty-eight units	\$ 70,000
Subtotal	\$ 70,000
<b>2026 Grand Total</b>	<b>\$ 1,037,039</b>

<b>2025</b>	
<b>Fee Fee</b>	
Replace porch concrete slabs in sixty units and ten building entrances	\$ 200,000
Subtotal	\$ 200,000
<b>Villa Lago</b>	
Paint fencing	\$ 5,000
Subtotal	\$ 5,000
<b>Arbor Hill</b>	
Demolition and land grading of eleven buildings	\$ 200,039
Subtotal	\$ 200,039
<b>Elmwood Homes</b>	
Replace entry doors in twenty units	\$ 37,000
Subtotal	\$ 37,000
<b>Meacham Homes</b>	
Replace siding, entry doors, and windows at fourteen units	\$ 468,000
Subtotal	\$ 468,000
<b>Highview (Scattered Sites South)</b>	
Replace entry and storm doors	\$ 47,000
Subtotal	\$ 47,000

<b>Highview (Scattered Sites North)</b>		
Replace siding	\$	80,000
	Subtotal	\$ 80,000
<b>2025 Grand Total</b>		<b>\$ 1,037,039</b>

<b>Existing 2028 - 2025 Administrative Funds</b>
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<b>All County Housing</b>		
Operations	\$	1,610,828
Administration	\$	644,328
Planning	\$	40,000
<b>2025-2028 Total</b>		<b>\$ 2,295,156</b>