

**Capital Fund Program- 5 Year Action Plan 2023-2027**

<b>Grant Year 2023</b>			
<b>Drexel:</b>	<b>Cost</b>	<b>100</b>	
Reasphalt Parking Lot & Restripe, incl ADA			\$150,000.00
Create access for seniors to courtyard			\$50,000.00
<b>Total Drexel Apartments</b>			<b>\$200,000.00</b>
		<b>Units</b>	
<b>Dyson Circle Apartments:</b>	<b>Cost</b>	<b>134</b>	
Repair/Replace Rear Doors and Frame Walls (84 units)			\$200,000.00
Kitchen Upgrade-Cabs, Count., Frig, Range (6 units)			\$39,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (6 Units)			\$30,000.00
<b>Total Dyson Circle Apartments</b>			<b>\$269,000.00</b>
		<b>Units</b>	
<b>Schall Landing:</b>	<b>Cost</b>	<b>76</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (6 units)			\$39,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (6 units)			\$30,000.00
Paint exterior of complex, repair all areas			\$200,000.00
Reasphalt Parking Lot & Restripe, incl ADA			\$190,000.00
<b>Total Schall Landing</b>			<b>\$459,000.00</b>
		<b>Units</b>	
<b>Seminole Estates:</b>	<b>Cost</b>	<b>76</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (6 units)			\$38,998.90
Bathroom Upgrade- Tub, Toilet, Vanity (6 units)			\$30,000.00
Reasphalt Parking Lot & Restripe, incl ADA			\$200,000.00
<b>Total Seminole Estates</b>			<b>\$268,998.90</b>
<b>Scattered Sites:</b>			
<b>Total Scattered Sites</b>			
<b>Total Grant:</b>			
Authority Wide (1406) Operations			\$20,000.00
Authority Wide (1408) Management Improvements			\$75,000.00
Authority Wide (1410) Administration			\$160,222.10
Authority Wide (1480) General Capital Activities			\$1,196,998.90
Authority Wide (1495) Relocation			\$50,000.00
Authority Wide (1499) Pre-Development			\$100,000.00
<b>Total Capital Fund Awards</b>			<b>\$1,602,221.00</b>

**Capital Fund Program- 5 Year Action Plan 2023-2023**

<b>Grant Year 2024</b>	
<b>Drexel:</b>	
<b>Total Drexel Apartments</b>	
<b>Dyson Circle Apartments:</b>	
Exterior Repair & Painting	\$200,000.00
Gutters/Downspouts	\$145,600.00
<b>Total Dyson Circle Apartments</b>	<b>\$345,600.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (3 units)	19,500.00
Bathroom Remodels- Tub, toilet, vanity (3 units)	\$15,000.00
Repairs to Front and Rear Entry doors 152 @ \$200	\$30,400.00
<b>Total Schall Landing</b>	<b>\$64,900.00</b>
<b>Seminole Estates:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (3 units)	19,500.00
Bathroom Remodels- Tub, toilet, vanity (3 units)	\$15,000.00
Gutters and Downspouts, backfill buildings	\$ 200,000.00
<b>Total Seminole Estates</b>	<b>\$ 234,500.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	\$ 50,000.00
Authority Wide (1410) Administration	\$ 100,000.00
Authority Wide (1480) General Capital Activities	\$645,000.00
Authority Wide (1495) Relocation	\$ 45,000.00
Authority Wide (1499) Pre-Development	\$ 150,000.00
<b>Total Capital Fund Awards</b>	<b>\$ 1,000,000.00</b>

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<b>Grant Year 2025</b>	
<b>Drexel:</b>	
Common Bathrooms, paint, ada, anti-scold	10,500.00
<b>Total Drexel Apartments</b>	<b>\$ 10,500.00</b>
<b>Dyson Circle Apartments:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (4 units)	26,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (4 Units)	20,000.00
Stair cases (84 units)	241,000.00
HVAC Units (50 units)	47,500.00
Repair Concrete Landings	77,000.00
<b>Total Dyson Circle Apartments</b>	<b>\$ 411,500.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	32,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	\$25,000.00
Asphalt Basketball Court/Stripe	\$5,000.00
Gutters and Downspouts	150,000.00
Reasphalt Parking Lot & Restripe, incl ADA	95,000.00
<b>Total Schall Landing</b>	<b>\$ 307,500.00</b>
<b>Seminole:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (7units)	45,500.00
Bathroom Remodels- Tub, toilet, vanity 7 units)	\$30,000.00
<b>Total Seminole:</b>	<b>\$ 75,500.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	\$ 10,000.00
Authority Wide (1410) Administration	\$ 100,000.00
Authority Wide (1480) General Capital Activities	\$ 805,000.00
Authority Wide (1495) Relocation	\$ -
Authority Wide (1499) Pre-Development	\$ 75,000.00
<b>Total Capital Fund Awards</b>	<b>\$ 1,000,000.00</b>

**Capital Fund Program- 5 Year Action Plan 2023-2027**

<b>Grant Year 2026</b>	
<b>Drexel:</b>	
Repair Sewer Lines at Main	\$50,000.00
Replace/Repair Service Doors In Lobby	\$42,500.00
Fire Resistant Doors to Apartments (100 units)	\$100,000.00
Green Physical Needs/ Energy Assessment	\$4,500.00
Enviornmental Assessment	\$5,500.00
<b>Total Drexel Apartments</b>	<b>\$192,500.00</b>
<b>Dyson Circle Apartments:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (7 units)	\$52,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (7 Units)	\$35,000.00
HVAC (50 units)	\$47,500.00
Earthwork, Swales, Drainage, Erosion Control	\$28,000.00
Green Physical Needs/ Energy Assessment	\$4,500.00
Enviornmental Assessment	\$5,500.00
<b>Total Dyson Circle Apartments</b>	<b>\$163,000.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$37,500.00
Bathroom Remodels- Tub, toilet, vanity (6 units)	\$30,000.00
Earthwork, Swales, Drainage, Erosion Control	\$21,500.00
Green Physical Needs/ Energy Assessment	\$4,000.00
Enviornmental Assessment	\$5,500.00
<b>Total Schall Landing</b>	<b>\$89,000.00</b>
<b>Seminole:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$32,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	\$20,000.00
New Roofing	\$225,500.00
Earthwork, Swales, Drainage, Erosion Control	\$21,500.00
Green Physical Needs/ Energy Assessment	\$5,500.00
Enviornmental Assessment	\$5,500.00
<b>Total Seminole:</b>	<b>\$299,500.00</b>
<b>Total Scattered Sites:</b>	-
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$10,000.00
Authority Wide (1408) Management Improvements	\$46,000.00
Authority Wide (1410) Administration	\$100,000.00
Authority Wide (1480) General Capital Activities	\$744,000.00
Authority Wide (1492)Relocation	
Authority Wide (1499) Pre-Development	\$100,000.00
<b>Total Capital Fund Awards</b>	<b>\$ 1,000,000.00</b>

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<b>Grant Year 2027</b>	
<b>Drexel:</b>	
Critical Repair Smoke Alarm Tamper Proof 100	\$4,000.00
<b>Total Drexel Apartments</b>	<b>\$4,000.00</b>
<b>Dyson Circle Apartments:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (7 units)	\$52,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (7 Units)	\$35,000.00
Maintenance Storage Shed	\$25,000.00
Critical Repair Smoke Alarm Tamper Proof 338	\$15,210.00
Laminate Flooring in Units Phase I	\$100,980.00
<b>Total Dyson Circle Apartments</b>	<b>\$228,690.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$37,500.00
Bathroom Remodels- Tub, toilet, vanity (6 units)	\$30,000.00
Maintenance Storage Shed	\$25,000.00
Critical Repair Smoke Alarm Tamper Proof 192	\$8,640.00
<b>Total Schall Landing</b>	<b>\$101,140.00</b>
<b>Seminole:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$37,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	\$25,000.00
Maintenance Storage Shed	\$25,000.00
Critical Repair Smoke Alarm Tamper Proof 192	\$8,640.00
<b>Total Seminole:</b>	<b>\$96,140.00</b>
<b>Scattered Sites:</b>	
Critical Repair Smoke Alarm Tamper Proof 134	\$6,030.00
Laminate Flooring 39*6000	\$234,000.00
<b>Total Scattered Sites:</b>	<b>\$240,030.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$20,000.00
Authority Wide (1408) Management Improvements	\$65,000.00
Authority Wide (1410) Administration	\$100,000.00
Authority Wide (1480) General Capital Activities	\$670,000.00
Authority Wide (1492)Relocation	\$45,000.00
Authority Wide (1499) Pre-Development	\$100,000.00
<b>Total Capital Fund Awards</b>	<b>\$ 1,000,000.00</b>