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"Providing Safe and Affordable Housing Opportunities"

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## 2019 INDIAN HOUSING PLAN SUMMARY OCTOBER 16, 2018

### SECTION 2: Housing Needs

PAHA was awarded the 2015 Indian Community Development Block Grant (ICDBG) for construction of 4 new homeownership units. The ICDBG was leveraged with the 2017 and the 2018 Indian Housing Plans (IHP). PAHA's estimated 2019 IHBG allocation is \$967,456.

### Section 3: Program Descriptions (Program Year Activities)

1. **2019-1 1937 Act Operating.** Funds are budgeted to maintain and operate units under management, rental units only. Homeownership units are the responsibility of the homebuyer. Costs allocated to this activity include salaries, fringe benefits, supplies, Repairs & Maintenance (R & M), utilities, etc. to operate the Development, Housing Services and Maintenance departments. Total budgeted is **\$618,837**.
2. **2019-2 Housing Services.** Costs associated with this activity are for educational/training sessions for PAHA homebuyers and rental tenants. It also includes costs to conduct the annual homeownership week activities. Total budgeted is **\$3,200**.
3. **2019-3 Rehab-Private/Traditional Homes.** Ten (10) homes have been targeted for rehabilitation in 2019. Funds have been allocated to renovate private homes to replace flooring, windows, doors, paint, ADA-bath conversions and exterior/shell protection. Total budgeted is **\$50,000**.
4. **2019-4 New Construction-Homeownership.** PAHA plans to develop a master plan for the 33-acre land given by the Tribe. In addition, PAHA will pursue other funding for new development since the passage of Tribal lease mortgage ordinance, which allows tribal members to gain access to HUD section 184, HUD ICDBG, USDA funding, etc. Initial total budget is **\$80,897**.
5. **2019-5 Rehab-Rental.** Funds have been allocated to renovate rental units currently under management to replace flooring, windows, doors, paint, ADA-bath conversions (and possibly appliances) and exterior/shell protection of the at least four (4) units; which have been occupied since 2002. Relocation assistance will be provided to families where applicable. Total budgeted is **\$20,000**.
6. **2019-6 Planning & Administration.** Funds will cover administrative costs in 2019. HUD allows 20% of the funding allocation to be used for administrative costs. Budget for Planning & Administration is **\$194,522**.
7. **Program Income:** PAHA allocated total program income to support eligible 2019 IHP activities in the amount of **\$234,446**.

Estimated total funds allocated for the planned 2019 IHP is **\$1,201,903** (\$967,456 in estimated 2019 IHBG and \$234,446 in program income from collections).

Total funds available in LOCCS is **\$4,702,334**, which already have been obligated for past activities still in progress. These projects and activities will continue into FY2019.

In addition, total funds available for the 2015 ICDBG is **\$825,000**, of which all is obligated as well.

Including this 2019 IHP (if awarded), PAHA funds summary will be as follows:

<b>2019 IHBG</b>	<b>\$967,456</b>
<b>LOCCS</b>	<b>\$4,702,334</b>
<b>2015 ICDBG</b>	<b><u>\$825,000</u></b>
	<b>\$6,494,790</b>

PUEBLO OF ACOMA HOUSING AUTHORITY  
INDIAN HOUSING PLAN  
FY 2019

LINE ITEM	Current Salary	Operating (1937 Act)	FY 2019 Program Income	Development REHAB	Development NEW	Housing Services	Planning and Admin	ICDBG	TOTAL
<b>SALARIES &amp; WAGES</b>									
SUB-TOTAL	615,778	426,020	130,056	-	-	-	59,702	-	615,778

**LINE ITEM EXPENSE**

Fringe Benefits @ 30%	184,733	92,366.73	36,947				55,420		184,733
Dues & Subscriptions		3,000	-				3,000		6,000
Fees		1,000	-				3,000		4,000
Equipment		4,000	1,000				-		5,000
Postage & Equipment		-	500				400		900
Printer/Copier		-	2,500				5,000		7,500
Fuel		1,500	2,000						3,500
Insurance		30,000	6,000						36,000
Leased Equipment		6,800	-						6,800
Advertising		1,000	-				1,000		2,000
Professional Fees		5,000	5,000				15,000		25,000
Repairs & Maintenance		10,000	30,000						40,000
Office Supplies		5,000	2,000				5,000		12,000
Meeting Supplies		1,500	500						2,000
Communications		8,500	-				13,000		21,500
Registration/Training Fees		5,000	-				5,000		10,000
Travel Expense		4,000	5,000				20,000		29,000
Uniforms		2,000	2,000				-		4,000
Pest Control		4,000	2,000				-		6,000
Janitorial Services & Supplies		2,500	1,000				-		3,500
Water Service		650	-						650
Utilities		5,000	2,000						7,000
BOC Stipends		-	2,000				5,500		7,500
Bank Service Charges		-	1,263				3,500		4,763
SUBTOTAL		192,817	101,709.69	-	-	-	134,820	-	429,346.46

<b>TOTAL SALARIES/WAGES &amp; LINE ITEM EXPENSE</b>	<b>618,837</b>	<b>231,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194,522</b>	<b>-</b>	<b>1,045,125</b>
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**DEVELOPMENT: INFRASTRUCTURE**

New Construction-HM		0		-	80,897		-	-	80,897
Rehab Traditional/Private homes		-		50,000	-		-	-	50,000
SUB-TOTALS		-	-	50,000	80,897		-	-	130,897

**HOUSING SERVICES**

Fees			800			700			1,500
Meeting & Community Support			1,881			2,500			4,381
SUB-TOTALS		-	2,681	-	-	3,200	-	-	5,881

**Open**

Rental-Rehabilitation		-		20,000					-
SUB-TOTAL		-		20,000					-

<b>GRAND TOTALS</b>	<b>IHP ALLOCATIONS</b>	<b>618,837</b>	<b>-</b>	<b>70,000</b>	<b>80,897</b>	<b>3,200</b>	<b>194,522</b>	<b>-</b>	<b>967,456</b>
	<b>PROG INC ALLOC</b>		<b>234,446</b>		<b>-</b>				<b>234,446</b>

1,201,903

2019 IHP Estimate: 967,456  
**PROGRAM INCOME:**  
 L/P 135,528  
 ADMIN FEES 4,740  
 RENTAL 94,178  
**TOTAL PROG. INC.** 234,446

**RECAP**  
 2019 IHBG Estimate 967,456  
 HUD LOCCS 4,702,334  
 2015 ICDBG 825,000  
**2019 BUDGET** 6,494,790

2019 IHP ALLOCATI	AMOUNT
OPERATING	618,837
HOUSING SERVICES	3,200
REHAB - PRIVATE	50,000
NEW DEVPMT	80,897
REHAB - RENTAL	20,000
PLANNING, ADMIN	194,522
PROG INCOME	234,446
	<u>1,201,903</u>

Assumptions: Budget developed with Strategic Plan as guidance  
 Salaries+fringe at 67% of budget, which is consistent with project allocations for labor  
 Program IHP year & Prog Income ONLY, as on-going projects absorbed in the past  
 Hire new Mortgage Specialist, estimate  
 Program Income constant  
 Staff involved with 2015 ICDBG may charge that grant for their time (\$37,644)  
 Staff involved with LIHTC may charge LIHTC project budget for expenses