

Oxford Housing Authority

Extension to Public Hearing for Rent Increase – Board Meeting

May 30, 2018

Call to Order – The meeting was called to order at 11:30 a.m. by Commission Chairman Burns.

Attendance – Commission Chairman Bill Burns, Commissioner Kathy O'Connell, Commissioner Bob Peck, David Keyser (Executive Director), and Kevin Brown (Property Manager).

The purpose of this meeting is to have discussion on any comments that were made during the public hearing regarding the proposed rent increase and to complete the public hearing for this rent increase.

There were 14 tenants who came to the Public Hearing. David Keyser and Kevin Brown gave an overview of why the meeting was taking place to have the rent increase, why the budget is at its current status, representative examples of what expenses there are coming up based upon the CNA (Capital Needs Assessment). There was a discussion that answered a variety of questions regarding where the expenditures are coming from, and what responsibilities there are to the State of Connecticut to maintain the inhabitability of the facility.

There was one tenant who expressed his concern of how it is costing more money to not have a maintenance man than it is to have one.

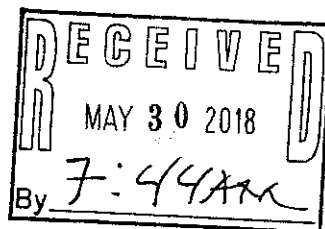
One tenant, Mary Lee Bachhuber, submitted a written comment voting yes to the proposed \$25 rent increase.

Adjournment - Commission Chairman Burns entertained a motion to adjourn at 11:43 a.m. Commissioner Barrett made a motion to adjourn at 11:43 a.m. and was seconded by Commissioner O'Connell. Commission Chairman Burns asked all those in favor to vote Aye. All were in favor.

Respectfully submitted,
Stephanie Dimon
Stephanie Dimon
Clerk

18 JUN -4 AM 11:43
TOWN OF OXFORD, CT
TOWN CLERK

Marylee Bachhuber
Yes to the
\$25⁰⁰ increase
May 30, 2018



A Capital Needs Assessment (CNA) is an inspection of the property to provide a cost estimate of maintaining a property over a 5 to 20 year time span. The assessment assist the property by setting up a budget for the projected amount of years and also informs of immediate needs on the property.

Within this CNA the following components are on the horizon are being looked at for revitalization;

- Site Improvements consist of the following;
 - Asphalt/Roadways (\$333,291)
 - Crack Fill/Sealant (\$5000)
 - Concrete Sidewalk (\$20,809)
 - Bituminous Sidewalk (\$37,097)
 - Fencing
 - Landscaping (\$26,663)
 - Dumpster Enclosure (\$24,597)
 - Storm Water System (\$24,113)
 - Site Lighting
 - Wooden Guardrail System (\$78,251)
 - Communication Riser (\$5796)
 - Pavement Markings (\$5796)
 - Wooden Guardrail repairs (\$9000)
- Building Exterior
 - Exterior Doors (\$53,757)
- Roofing
- Lobby – Mail Area
 - Flooring (\$3116)
- Community Room
 - Flooring (\$3116)
- Common Hallways (Building A,B,C,D, E)
 - Flooring (\$13,000)
- Common Stairway
 - Flooring (\$17,389)
 - Paint (\$12000)
- Common Laundry
 - Flooring (\$1558)
- Common Area Restroom
 - Flooring (\$1558)
- Building Boilers
 - Gas Tankless Water Heater Building C (\$1970)
- Building Mechanical
 - Air Handling Units
 - AC Condenser
- Building Electrical
 - Switch Gear
 - Smoke/Fire Detection
- Building Elevator (Lift)
- Unit Living
 - Flooring (\$132,427)
 - Window Handles

- Unit Bathrooms
 - Tub and surroundings (\$127,520)
 - Flooring (\$19,708)
 - Bathroom Lighting (\$3942)
 - GFI Outlets
 - Exhaust Fans
- Unit Kitchen
 - Flooring (\$13,795)
 - GFI Outlets
 - Refrigerators
 - Stove
- Unit Electrical
 - Smoke Detectors (\$8868)
- Unit Mechanical
 - Unit Water Heaters (\$33,350)

Account	Description	2017 Budget	2017 - 2018 Actual		Proposed 2019 Budget
			Annulized		
3100	Base Rent	\$ 173,400.00	\$	188,100.00	204,000.00
2811	Rental income - ERAP				
3100.1	Excess	\$ 23,000.00	\$	17,000.00	17,000.00
3100.2	ineligible for ERAP				
3210	Vacancy Loss	\$ (2,000.00)	\$	(900.00)	(900.00)
3510.01	tenant cable charges	\$ 7,300.00	\$	8,242.67	8,568.00
3510.02	tenant gas charges	\$ 3,000.00	\$	2,323.82	2,500.00
3510.03	nsf charges				
3610	interest income	\$ 280.00	\$	2,135.52	1,920.00
3620.01	income late charges				
3620.02	Income laundry	\$ 450.00	\$	1,500.00	1,500.00
3620.03	other income misc	\$ 1,000.00			
3620.04	other income dividends	\$ 250.00	\$	-	
6100	extraordinary income				
	Total Revenues	\$ 206,680.00		218,402.01	234,588.00
4120	office salaries				
4130	legal		\$	3,354.00	5,000.00
4130.1	legal: court costs				
4130.2	legal costs to tenants				
4131.1	accounting				
4131.2	audit	\$ 5,000.00	\$	5,584.00	6,000.00
4132	management fee	\$ 40,000.00	\$	40,000.00	40,000.00
4151	office supplies	\$ 1,500.00	\$	1,000.00	1,500.00
4153	travel				
4159.01	ofc expense-advertising	\$ 1,000.00	\$	-	500.00
4159.02	ofc expense-computer/software	\$ 2,000.00	\$	2,493.58	2,300.00
4159.03	ofc expense-phone/cell/Internet	\$ 2,400.00	\$	2,748.00	2,800.00
4159.04	ofc expense - copier/fax		\$	400.00	500.00
4159.05	ofc expense - credit/criminal history	\$ 200.00	\$	-	200.00
4159.06	ofc expense-mtg & conference	\$ 1,000.00	\$	-	500.00
4159.07	ofc expense - membership fees	\$ 100.00			
4159.08	ofc expense - misc publications				
4159.09	ofc expense-misc permits/license				
4159.10	ofc expense-P/R services	\$ 1,200.00	\$	2,206.00	2,000.00
4159.11	ofc expense-contracted services	\$ 1,400.00	\$	800.00	1,000.00
4159.12	ofc expense - postage	\$ 500.00	\$	-	250.00
4159.13	ofc expense - misc.	\$ 900.00	\$	880.00	900.00
	Total Office Expenses	\$ 57,200.00		59,465.58	63,450.00
4161	payroll taxes - SS & Medicare	\$ 2,000.00	\$	561.29	500.00
4161.1	payroll taxes - unemployment	\$ 300.00	\$	31.13	200.00
4310	water	\$ 2,500.00	\$	1,049.79	2,500.00
4320	electricity	\$ 17,000.00	\$	15,000.00	18,000.00
4330	Gas	\$ 10,000.00	\$	6,456.00	9,000.00
4330.1	Diesel				
4350	cable television	\$ 8,500.00	\$	8,338.00	9,288.00
	Total Utilities	\$ 40,300.00		31,436.21	39,488.00
4410	maintenance salaries	\$ 28,000.00	\$	7,336.96	
4420	materials & supplies	\$ 6,500.00			
4430.01	contractors elevator				
4430.02	contractor exterminator	\$ 1,200.00	\$	200.00	1,200.00
4430.03	contractor fire alarm/sprinkler	\$ 5,600.00	\$	2,270.00	5,000.00
4430.04	contractors landscaping	\$ 2,000.00	\$	12,173.00	15,225.00
4430.05	contractors - misc elec/plum other	\$ 7,000.00	\$	24,000.00	25,000.00
4430.07	contractors-painting	\$ 1,700.00	\$	2,500.00	6,354.00
4430.08	snow removal	\$ 4,000.00	\$	15,000.00	25,000.00
4430.09	contractor other rep/clean/appliances	\$ 6,000.00	\$	9,000.00	6,000.00
4430.10	contractor - other tree removal	\$ 500.00	\$	675.00	1,000.00
4430.18	contractor cost- refuse removal				
	Total Contractor Costs	\$ 28,000.00		65,818.00	84,779.00
4440	maintenance shop & equipment	\$ 1,200.00	\$	-	1,200.00
4710	refuse removal	\$ 3,000.00	\$	2,500.00	3,000.00
	Total Maintenance Expense	\$ 35,700.00		7,336.96	1,200.00
4711.1	insurance-public liability	\$ 1,600.00	\$	1,558.26	1,600.00
4711.2	Insurance-fire	\$ 6,500.00	\$	6,233.26	6,000.00
4711.3	insurance-workers comp	\$ 4,000.00	\$	3,952.63	3,000.00
4711.4	Insurance-fidelity bond	\$ 150.00	\$	190.00	200.00
4711.5	insurance-directors & officers	\$ 2,000.00	\$	2,000.00	2,000.00
	Total Insurance	\$ 14,250.00		13,934.15	12,800.00
	Total Operating Expenses	\$ 175,450.00		177,990.90	201,717.00
4810	provision for RM&R	\$ 27,730.00	\$	26,587.00	32,376.00
4820	provision for collection losses	\$ 500.00	\$	462.00	495.00
	Total Expenses	\$ 203,680.00		205,039.90	234,588.00
	Total Revenue after expenses	\$ 3,000.00		\$	-