

CDBG-CV

<u>CM Ranking</u>	<u>Project</u>	<u>Use</u>	<u>How Many</u>	<u>Cost per</u>	<u>Total</u>	<u>Notes</u>
1	EPIX360™ Electrostatic Disinfectant Sprayer	Fire/EMS/PD & Custodial as needed to sanitize vehicles and offices	20	\$ 1,271.00	\$ 25,420.00	For cleaning automobiles AND offices \$19,065 (device) + \$463.65 (shipping)
2	4G Modems	Fire/EMS can communicate better with the Hospitals and send more symptoms while in route	10	\$ 1,900.00	\$ 19,000.00	Communicates to hospital from Ambulance on incoming vitals Test kits primarily, but could also include staff, signage and other supplies
3	Advent Health Testing Assistance	Supplies or support for Mobile Testing Site in Killeen OR just testing in general			\$ 200,000.00	Used to provide temporary heat and air for a alternate care site or related mobile testing site
4	HVAC (30 day rental)	Rented HVAC for special events center (in lieu of installing prermanent HVAC)	30	\$ 2,000.00	\$ 60,000.00	
5	Grant Administrator	Person that applies for grants that are open for COVID - Response & Recovery based	1	\$136 per day	\$ 19,000.00	for 90 day term (\$12,240) + supplies (Computer++) Will be used at Alternate Care Site and for reducing public health concerns for the unhoused population
6	Portable restroom trailers (ADA compliant)	Alternate Care Site, unhoused population for public health and safety	1	\$ 85,000.00	\$ 85,000.00	Will be used at Alternate Care Site and for reducing public health concerns for the unhoused population
7	Portable shower trailers (ADA compliant)	Alternate Care Site and unhoused population for public health and safety		\$ 85,000.00	\$ 85,000.00	
8	Temp staffing to support cleaning and supplying trailers	Temporary Staffing to attend to cleaning and supply needs related to restroom/shower trailer		\$ 20,000.00	\$ 20,000.00	Staffing costs & supplies included trailer costs. (overtime & on-call for city PW staff to do it)
9	City of Killeen Utility Assistance	Assistance with water, solid waste and associated utility charges			\$ 100,000.00	Utility assistance (water, solid waste) to low income households that are directly impacted by COVID-19
10	EOC Equipment	IT Room 1st Floor			\$ 75,000.00	3 Racks, Switches, Cabeling, Patch Panels
		Electrical Upgrade to KAAC			\$ 100,000.00	Need power to run full EOC plan
		IT Room 2nd Floor			\$ 50,000.00	2 Racks, Switches, Cabeling, Patch Panels
		Access Control			\$ 150,000.00	Cameras, Badge Access, Lighting
		Generator			\$ 50,000.00	For EOC & IT Rooms only
		HVAC at Special Events Center	120 tons of AC		\$ 400,000.00	HVAC and needed insulation to provide HVAC at Special Event Center Need enough power to run new HVAC equipment and additional medical equipment needs
11	Alternate Care Site or Testing Site	Electrical Upgrade at Special Event Center	1		\$ 100,000.00	
		Plumbing upgrade at Special Event Center			\$ 50,000.00	Additional restrooms, could be the portable trailers.
Total of all projects					\$ 1,588,420.00	
Total of Green (1st Round Funding)					\$ 613,420.00	1st CDBG-CV grant is \$613,676

REPROGRAMMED HOME

<u>Project</u>	<u>Use</u>	<u>How Many</u>	<u>Cost per</u>	<u>Total</u>	<u>Notes</u>
Housing Assistance to persons directly impacted by COVID19	Rental housing assistance		\$ -	\$ 172,061.25	
		Total of Reallocation		\$ 172,061.25	

REPROGRAMMED CDBG

<u>Project</u>	<u>Use</u>	<u>How Many</u>	<u>Cost per</u>	<u>Total</u>	<u>Notes</u>
Meals on Wheels Funding	Additional funding to pay for staffing related to the Meals on Wheels program to handle increases in delivery of client meals.		\$ -	\$ 20,000.00	
Alternative Food Delivery programming	Pay for food boxes & delivery fees for elderly Killeen residents who receive food from Killeen Food Care Center or other programs in need of food during COVID event.			\$ 25,000.00	
B&G Club Day Camp Funding	Reimbursement of the utility costs and insurance for the weekly day camps for essential workers for two months at two Killeen locations			\$ 30,000.00	
Additional Housing Assistance	Funding for emergency housing assistance			\$ 75,000.00	
Total of Reallocation				\$ 150,000.00	