

## **Mobile and Manufactured Home Replacement Program (MMHR) 2016 State Program Year Budget Policy**

This policy defines eligible costs that can be charged by Local Program Administrators (LPA's) for the administration and delivery of an MMHR Program. LPA's must use the information in this policy to develop the program budget for MMHR funded activities.

- A. The Program Budget is approved prior to contract execution and is included as an attachment to the program contract. It is enforceable along with all contract provisions. The budget that is developed for the MMHR Program must be in compliance with this budget policy.
- B. The total budget cannot be exceeded. MMHR funds will not be disbursed over the amount approved.
- C. A variation from the budget in any line item by more than 10% requires HTFC prior approval. Offsetting decreases to MMHR funds from another line item is required.
- D. Reimbursement for amounts over any line item will be withheld until approved by HTFC.
- E. Requests for budget revisions should be submitted to the LPA's assigned Program Manager.
- F. When requesting administrative funds, the total administrative funds requested must be within 15% of the non-administrative funds requested to date.
- G. Requests for reimbursement must include a status of line items against the program budget.

### **Eligible Activity:**

- Mobile and Manufactured Home Replacement

### **Budget Categories:**

- Project Costs
- Project Soft Costs
- Administrative Costs

1. **Project Costs**

Costs related to replacing the unit (hard costs of construction).

2. **Project Soft Costs:**

Costs incurred by the LPA that implement and deliver a specific MMHR assisted unit. Project soft costs are required to be tied to a specific address and are added into the per unit total of MMHR funds invested in the unit. Costs charged as project soft costs may not be charged to Administration.

3. **Administrative Costs**

Costs incurred by the LPA in order to administer its overall program (general administration and oversight). Administrative costs are not directly tied to any particular unit. Costs charged as administration may not be charged to project soft costs or project delivery costs.

**Eligible costs for Mobile and Manufactured Home Replacement:**

**Project Costs:**

1. Accessibility for disabled persons
2. Meeting applicable codes, standards and ordinances
3. MHR permanent foundation
4. MHR Site prep and utility connections
5. MHR unit disposal
6. MHR unit installation
7. MHR unit purchase
8. Site improvements and utility connections

**Project Soft Costs:**

1. Architectural/engineering fees to include specifications and job progress inspections
2. Environmental inspections/review
3. Financing fees
4. Legal and accounting fees
5. MHR Dealer/installer set up coordination
6. MHR job progress inspections
7. Preparation of cost estimate
8. Preparation of scope of work and specifications
9. Preparing for procurement and bidding process
10. NYS Code inspection

11. Recordation fees, transaction taxes
12. Relocation
13. Title binders and insurance

**Administration:**

1. Applicant intake/eligibility review
2. Homeowner/contractor agreement execution
3. Advisory Service for Relocation
4. Communication (postage, phone, website)
5. Consultant fees for administration
6. General management/oversight/coordination
7. Office insurance/utilities
8. Office supplies
9. Project Audit/CPA services
10. Purchase/rental of equipment
11. Staff Fringe
12. Staff Salaries/wages
13. Travel