

## **Recommended 2021 -2022 Capital Fund Program Plan for Public Housing Renovations and Improvements**

### **Purpose**

The Town may use the annual Housing Capital Fund grant for comprehensive renovation and improvements to public housing neighborhoods.

Federal rules give priority to work needed to meet statutory requirements such as:

- Testing for and removing or otherwise controlling lead-based paint;
- Testing for and removing or otherwise controlling asbestos; and
- Renovations to meet the needs of disabled residents.

### **Capital Grant for 2021-22**

The Town of Chapel Hill's 2021-2022 Capital Grant Fund award is \$935,260 for comprehensive renovations and improvements to Chapel Hill Public Housing Neighborhoods.

### **2021-22 CAPITAL FUND PROGRAM**

#### **Proposed Sources of Funds**

|                      |                  |
|----------------------|------------------|
| Capital Fund Program | \$935,260        |
| <b>TOTAL</b>         | <b>\$935,260</b> |

#### **Proposed Uses of Funds**

|                               |                  |
|-------------------------------|------------------|
| Electrical Upgrades           | \$200,000        |
| Concrete Repair & Replacement | 140,000          |
| Furnace Replacement           | 120,000          |
| Asbestos removal              | 100,000          |
| Administrative Costs          | 93,500           |
| Appliance Replacement         | 90,000           |
| Parking Lot Resurfacing       | 58,000           |
| Professional Services         | 50,000           |
| Water Heater Replacement      | 50,000           |
| Training & Development        | <u>33,760</u>    |
| <b>TOTAL</b>                  | <b>\$935,260</b> |

Many of the proposed renovations and improvements of 2020-21 were stalled due to COVID-19, as was the ability to obtain contractors and materials to complete the projects. We propose to resume many of those projects and add other long overdue building improvement projects.

**1. Electrical Upgrades AMP II - \$200,000**

Several of the neighborhoods have experienced degradation of their electrical systems due to age and use. We plan to repair what we can and upgrade as many as we are able.

**2. Concrete replacement/Repair AMP I - \$140,000**

Several of our neighborhoods are experiencing degradation of the concrete in their stairs and walkways due to time and wear and tear.

**3. Furnace Replacement - \$120,000**

We propose to replace furnaces in many of our apartments as part of an annual replacement schedule.

**4. Asbestos removal/remediation - \$100,000**

Several communities have asbestos in the tile and glue in their homes. The plan is to totally remove / remediate any remaining asbestos.

**5. Administrative Costs - \$93,500**

Administrative costs are indirect costs associated with the performance of a sponsored activity (such as a grant or a contract or other similar agreement with an external funding source). This activity includes the administrative cost for coordinating, tracking, and implementing the Capital Fund activities.

**6. Appliance Upgrade / Replacement - \$90,000**

Consistent with our Master Plan of 2019 and regularly scheduled replacement schedule. Appliances will be replaced with energy efficient models.

**7. Parking Lot resurfacing - \$58,000**

After a series of patching and make-do, many neighborhoods need to have the primary access road resurfaced to avoid damage to resident and guest vehicles.

**8. Professional Services - \$50,000**

Continued professional contracts to assist our efforts in the proposed RAD conversion of Trinity Court.

**9. Water Heater Replacement/Upgrade - \$50,000**

We propose to replace and upgrade water heaters consistent with projections included in the 2019 Master Plan and aligned with our replacement schedule.

**10. Training and Development - \$33,760**

Four employees on our team left employment since January 2021. As we hire new employees, external and internal training is essential to our continued growth and success as a department.