

**Recommended 2020-2021 Capital Fund Program Plan**

The Town uses annual Capital Fund Program grants for comprehensive renovation and improvements to our 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 citizens.

**RECOMMENDED 2020-2021 CAPITAL FUND PROGRAM**

**Source of Funds:**

**Capital Fund Program** **\$886,583**

**Proposed Uses of Funds**

Public Housing Renovations	\$350,583
Building Improvements	\$356,000
Professional Services	\$100,000
Administrative Cost	\$ 80,000

**Public Housing Renovations:**

For the FY19-20 proposal we invested significant finances and time into implementing our Public Housing Master Plan. We considered the age of our buildings, the availability and cost of replacement items, and the need for intentional, deliberate programming that would encourage interaction amongst all our residents across ethnic, racial, age, and physical mobility differences.

Based on resident feedback, we recommend a more strategic renovation schedule that will allow us to dedicate funds for the assessment of Trinity Court and to make repairs and renovations in a manner that the older and most densely occupied neighborhoods receive greater attention.

Electrical upgrades	\$200,000
Concrete replacement/repairs	\$167,000
Exterior repairs/upgrades	\$90,000
Energy efficient windows & doors	\$88,800
Parking Lot/Step Repairs	93,583
Appliance Replacement	\$67,200
Professional Services	\$100,000
Administrative Cost	\$ 80,000
<b>Total</b>	<b>\$886,583</b>

**Electrical Upgrades** **\$200,000**

Many of our units were built prior to 1994 and no longer have enough voltage to allow our residents to use their electronic equipment and live comfortably. This will require adding receptacles; installing interior & exterior fixtures, upgrading or providing new circuits or breakers.

**Concrete and asphalt replacement/repairs** **\$260,583**

Due to increased traffic and rain, many of the parking areas have become mottled with potholes and the concrete stairs are cracking. Some of the asphalt repair will consist of placing a new layer of asphalt over the existing space. Other locations that experience higher traffic volume will need more than repair only. **Exterior repairs and upgrades**  
**\$90,000**

Public Housing residents requested several upgrades and repairs to their apartments during the Annual Plan community meeting. Many of the requests are consistent with deficiencies reported by the inspectors the Town contracted with for the Public Housing Master Plan. These repairs include, but are not limited to, improved lighting, PVC cleanouts, cabinetry, improved plumbing and replacement of screen doors.

**Energy efficient windows & doors** **\$88,800**

Energy efficient windows and doors reduce the home's energy usage—and consequently, the amount that residents spend on utilities.

**Appliance Replacement** **\$67,200**

The Public Housing Master Plan sets a goal of replacing appliances in two neighborhoods per fiscal year. For our residents, new appliances can represent an opportunity for improvements in quality of life and social welfare, as well as an opportunity for saving money and increasing energy efficiency. We purchase new, energy efficient appliances to replace older, less efficient equipment. The type of appliances include: refrigerators, water heaters, ranges and furnaces.

**Professional Services** **\$100,000**

Professional Services are occupations in the economy requiring special training in the arts or sciences. Some professional services require holding professional licenses such as architects, accountants, engineers, doctors and lawyers. Our use is primarily for translators, consultants, engineers, developers, and design service professionals as we continue to research redevelopment options/alternatives for Trinity Court.

**Administrative Cost** **\$80,000**

Administrative costs are those 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 and implementing Capital Fund activities and training associated with the RAD conversion. This would also provide additional software training for staff on changes in our MRI/HAB system used to input work orders and to record information about our properties and residents.

*Prepared by Chapel Hill Public Housing Staff  
May 2020*