

## Public Housing Capital Fund Grant Program for FY 2023-2024

### Proposed Sources of Funds

Capital Fund Program	\$1,168, 203.
<b>Total</b>	<b>\$1,168, 203</b>

### Proposed Use of Funds

Appliance Upgrade / Replacement Schedule	\$400,000
Small Equipment	\$345,497
Administrative Costs	\$116,820
Vehicle(s) Replacement	\$130,886
Professional Services	\$100,000
Training & Development (new staff members)	\$ 50,000
Relocation Costs	\$ 25,000
	<b>\$1,168,203</b>

#### **1. Appliance Upgrade / Replacement: \$400,000**

Consistent with the Public Housing Master Plan, we have assessed the age and condition of all major appliances in the 296 units we maintain. Our goal is to replace as many refrigerators, ranges, furnaces, and water heaters as possible. We will continue to do this with each grant disbursement until all units have energy star efficient appliances. We have completed approximately 35% of our units. We continue to develop new vendor relationships since many of our previous vendors are still experiencing staffing and supply chain challenges. Efforts are underway to exchange gas ranges for electric ranges. We have completed S. Roberson to date and will be moving to the Oakwood community in Carrboro.

#### **2. Building Materials: \$345,497**

We perform regular maintenance and repairs to our units to keep the properties in good operating condition. These items include flooring, tile, plumbing fixtures, and locks.

**3. Administrative Costs: \$116,820**

Administrative costs are those indirect costs associated with the performance of a sponsored activity. Funds would be used to coordinate, track, and implement Capital Fund activities.

**4. Vehicle Replacement: \$130,886**

We sent two vehicles to surplus this past year due to age and repairs exceeding the value of the vehicle. We hope to add at least three new Maintenance Mechanics this year, including a shared (50 percent) position with Affordable Housing & Community Connections. Each mechanic is assigned a vehicle.

**5. Professional Services: \$100,000**

Continued professional contracts to help our efforts to review and select architects and engineers to address the flooding issues of Airport Gardens, and South Estes. The bridge at the administrative offices, the impending contract for the Trinity Court Redevelopment, training and professional development, and better use of the space in the administrative offices and the bay space at the maintenance space in the Town Operations Center.

**6. Training and Development: \$50,000**

60% of our staff have been employed at Chapel Hill Public Housing for less than a year. Training provided by our professional associations, HUD, and community partners is essential to our continued growth and success as a department. We would also use funds to continue to hire a Maintenance Intern through the Summer Career Academy.

**7. Relocation Costs: \$25,000**

Funds would be used to relocate families to a hotel in the area, if necessary, while repair work is completed.