

Capital Fund Program - Five-Year Action Plan

Status: Under Review

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of Pulaski County		Locality (City/County & State)				
PHA Number: IL045		<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No: )		
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	MOUNDS (IL045000001)	\$273,671.00	\$285,943.00	\$548,861.00	\$260,000.00	\$260,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MOUNDS (IL045000001)			\$273,671.00
ID0001	STAFF TRAINING(Management Improvement (1408)-Staff Training)	To continue ongoing educating of the rules and regulations of HUD through professional training		\$5,000.00
ID0002	A/E Fees(Contract Administration (1480)-Audit,Contract Administration (1480)-Contingency,Contract Administration (1480)-Other Fees and Costs)	Contract administration for CFP projects, along with other fees and costs associated with major contracts.		\$30,000.00
ID0004	Driveway repairs-Raise elevation (Non-Dwelling Site Work (1480)-Curb and Gutter)	Driveways currently hold standing water and should be repaired so that rain water will drain properly. Unit 416 S. 4th and 411 S. 4th		\$73,671.00
ID0013	Security Camera Maintenance(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Internet cost and maintenance for security cameras		\$10,000.00
ID0018	BOILERS(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace boilers as needed		\$10,000.00
ID0023	REPLACE INTERIOR DOORS(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors as needed.		\$10,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0029	REPLACE CARPETING IN MAIN OFFICE(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Storage Area)	Carpet is old and worn. Needs replaced		\$15,000.00
ID0030	Reinforce truss/Box in Gable on Roofs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	During heavy rains, the ceilings are leaking in some of the 2BR & 3BR Flat units. Contractor said the above mentioned work item will fix the problem.		\$30,000.00
ID0031	Transfer to Operations(Operations (1406))	Transfer to Operations		\$50,000.00
ID0036	Tree removal(Non-Dwelling Site Work (1480)-Landscape)	Remove large trees that are splitting and unstable.		\$25,000.00
ID0037	HOUSEWASHING(Dwelling Unit-Exterior (1480)-Siding)	Wash outside of units to remove residue from local grainery.		\$15,000.00
	Subtotal of Estimated Cost			\$273,671.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MOUNDS (IL045000001)			\$285,943.00
ID0003	Re-Seal Parking lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Reseal all parking lots within the HA developments		\$80,000.00
ID0005	STAFF TRAINING(Management Improvement (1408)-Staff Training)	Ongoing education by attending job training sessions and compliance training.		\$8,000.00
ID0009	A/E Fees(Contract Administration (1480)-Other Fees and Costs)	Architectural fees for CFP program compliance		\$30,000.00
ID0014	Security Camera Maintenance(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Internet costs and maintenance to security camera system		\$10,000.00
ID0019	BOILERS(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace boilers in units as needed		\$10,000.00
ID0024	REPLACE INTERIOR DOORS(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors as needed		\$10,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MOUNDS (IL045000001)			\$548,861.00
ID0006	STAFF TRAINING(Management Improvement (1408)-Staff Training)	Continuing education for staff training and compliance with job.		\$7,000.00
ID0010	A/E Fees(Contract Administration (1480)-Other Fees and Costs)	Architectural fees for CFP program compliance.		\$35,000.00
ID0015	Security Camera Maintenance(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Internet costs and maintenance to security camera system		\$10,000.00
ID0020	BOILERS(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace boilers in units as needed		\$10,000.00
ID0025	REPLACE INTERIOR DOORS(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors as needed		\$10,000.00
ID0033	Transfer to Operations(Operations (1406))	Transfer to Operations		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0039	HOUSEWASHING(Dwelling Unit-Exterior (1480)-Siding)	Powerwash units to remove residue from local graineries.		\$15,000.00
ID0042	REPLACE GUTTERS AND DOWNSPOUTS-KARNAK(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace gutters/downspouts as funding allows one site at a time.		\$9,565.32
ID0043	REPLACE GUTTERS AND DOWNSPOUTS-Ullin(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace gutters/downspouts at each site as funding allows.		\$52,940.40
ID0044	REPLACE GUTTERS AND DOWNSPOUTS-MOUNDS(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace gutters and downspouts at each site as funding allows.		\$52,900.40
ID0045	REPLACE GUTTERS AND DOWNSPOUTS-MOUND CITY(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace gutters and downspouts at each site as funding allows.		\$50,000.00
ID0047	REPLACE TOILETS-ALL SITES(Dwelling Unit-Interior (1480)-Commodes)	Replace toilets		\$49,593.88
ID0049	Upgrade Community Room Bathrooms(Non-Dwelling Interior (1480)-Common Area Bathrooms)	Upgrade Richland Terrace Community Room bathrooms		\$10,000.00









<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MOUNDS (IL045000001)			\$260,000.00
ID0008	STAFF TRAINING(Management Improvement (1408)-Staff Training)	Continued education for staff training and compliance with job.		\$8,000.00
ID0012	A/E Fees(Contract Administration (1480)-Other Fees and Costs)	Architectural fees for CFP contract compliance		\$30,000.00
ID0017	Security Camera Maintenance(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Internet costs and maintenance for security camera system		\$8,000.00
ID0022	BOILERS(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace boilers within units as needed		\$10,000.00
ID0028	REPLACE INTERIOR DOORS(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior doors		\$10,000.00
ID0035	Transfer to Operations(Operations (1406))	Transfer to Operations		\$50,000.00

