Capital Fund Program - Five-Year Action Plan

Status: Draft **Approval Date:** **Approved By:**

Part I: Summary

PHA Name : HA City of Anacortes

PHA Number: WA010

Locality (City/County & State)

☐ **Original 5-Year Plan** ☒ **Revised 5-Year Plan (Revision No:)**

A.	Development Number and Name	Work Statement for Year 1 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	$150,704.40	$391,060.06	$214,724.09		
	SCATTERED SITES (WA010000001)	$181,458.60	$19,211.94	$201,816.91	$444,373.00	$454,329.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$150,704.40
ID0123	Operations(Operations (1406))	Operating Expenses		$107,507.00
ID0126	Management Improvements (1408)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training, Board Training, Resident Training, Computer Equipment Upgrade.		$132.40
ID0132	A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	A&E Fees		$10,000.00
ID0135	Administration (1410)(Administration (1410)-Salaries)	Modernization Coordinator Partial Salary		$33,065.00
	SCATTERED SITES (WA010000001)			$181,458.60
ID0141	Non Dwelling Equipment (1475)(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Maintenance Equipment		$588.84

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0152	Dwelling Structure (1460)(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Existing roof tare off and replacement, facia replacement, soffit replacement. (32 units)		$130,745.95
ID0240	Dwelling Structure (1460)(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Surface coat and exterior waterproofing (3 locations)		$24,123.81
ID0361	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Plumbing)	Replace fridge with energy star. (25 units)		$3,000.00
ID0379	Non Dwelling Structures (1470)(Non-Dwelling Interior (1480)-Common Area Finishes)	Replace common area flooring with vinyl plank flooring. (1 site)		$20,000.00
ID0389	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace (15) gas stoves with better efficiency.		$3,000.00
	Subtotal of Estimated Cost			$332,163.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$391,060.06
ID0401	Operations(Operations (1406))	Operating Expenses		$325,386.70
ID0403	A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	A&E Fees		$24,792.36
ID0404	Administration (1410)(Administration (1410)-Salaries)	Modernization Coordinator Partial Salary		$40,881.00
	SCATTERED SITES (WA010000001)			$19,211.94
ID0405	Non Dwelling Equipment (1475)(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Maintenance Equipment Tools		$1,481.94
ID0470	Site Improvements (1450)(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Fill, grade and sod installation / replacement. (1 site)		$2,250.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0615	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Replace fridge with energy star. (25 units)		$9,525.00
ID0647	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace (15) gas stoves with better efficiency.		$5,955.00
	Subtotal of Estimated Cost			$410,272.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			$214,724.09
ID0407	Operations(Operations (1406))	Operating Expenses		$155,307.00
ID0410	Management Improvements (1408)(Management Improvement (1408)-Staff Training)	Staff Training, Board Training, Resident Training, Computer Equipment Upgrade.		$3,788.06
ID0414	A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	A&E Fees		$14,106.03
ID0417	Administration (1410)(Administration (1410)-Salaries)	Modernization Coordinator Partial Salary		$41,523.00
	SCATTERED SITES (WA010000001)			$201,816.91
ID0431	Dwelling Structure (1460)(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Existing roof tare off and replacement, facia replacement, soffit replacement. (32 units)		$195,243.50

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0532	Dwelling Structure (1460)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Soffit, facia & siding replacement (7 bdlgs)		$941.41
ID0616	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace fridge with energy star. (25 units)		$1,467.00
ID0648	Dwelling Structure (1460)(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace (15) gas stoves with better efficiency.		$4,165.00
	Subtotal of Estimated Cost			$416,541.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (WA010000001)			$444,373.00
ID0001018	Management Improvements (1408)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training, additional software licenses, Computer Equipment Upgrade.		$11,750.00
ID0001019	Operations(Operations (1406))	Operating Expenses		$98,579.00
ID0001020	Tub Replacements(Dwelling Unit-Interior (1480)-Tubs and Showers)	4 tub surround replacements, tub resurface, and fixture repair/replacement		$7,676.00
ID0001023	Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Kitchen Cabinets)	4 kitchen cabinet, counter, sink replacements		$50,000.00
ID0435	Roof and Siding Replacement(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Roofs)	replace roof and siding on cedar estates		$66,900.00
ID0630	Elevator repairs(Dwelling Unit-Exterior (1480)-Other)	Elevator service and repair (1 unit)		$209,468.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			$444,373.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (WA010000001)			$454,329.00
ID0001024	Roof Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	replace roof on Mapleleaf Apt		$60,000.00
ID0001025	Tub Replacements(Dwelling Unit-Interior (1480)-Tubs and Showers)	6 tub surround replacements, tub resurface and fixture replacement/repair		$11,514.00
ID0001028	Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	4 kitchen cabinet, counter, sink replacements		$50,000.00
ID0001029	Playground Replacement(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	playground equipment replacement at Site 1		$100,000.00
ID0001030	Parking Lot resurface(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	resurface parking lot and stripe at Harbor House		$55,000.00
ID0001073	Furnace Replacements(Dwelling Unit-Interior (1480)-Mechanical)	5 furnace replacements in units		$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0409	Operations(Operations (1406))	Operating Expenses		$137,815.00
ID0412	Management Improvements (1408)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training, Board Training, Resident Training,		$15,000.00
	Subtotal of Estimated Cost			$454,329.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 1 2021

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Operations(Operations (1406))	$107,507.00
Management Improvements (1408)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	$132.40
A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	$10,000.00
Administration (1410)(Administration (1410)-Salaries)	$33,065.00
Subtotal of Estimated Cost	$150,704.40

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 2 2022

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Operations(Operations (1406))	$325,386.70
A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	$24,792.36
Administration (1410)(Administration (1410)-Salaries)	$40,881.00
Subtotal of Estimated Cost	$391,060.06

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 3 2023

Development Number/Name **General Description of Major Work Categories**	**Estimated Cost**
Housing Authority Wide	
Operations(Operations (1406))	$155,307.00
Management Improvements (1408)(Management Improvement (1408)-Staff Training)	$3,788.06
A&E Fees (1480)(Contract Administration (1480)-Other Fees and Costs)	$14,106.03
Administration (1410)(Administration (1410)-Salaries)	$41,523.00
Subtotal of Estimated Cost	$214,724.09