

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of New Albany			Locality (City/County & State)			
PHA Number: IN012			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	\$620,913.00	\$1,520,913.00	\$520,913.00	\$1,330,913.00	\$1,530,913.00
	RIVERVIEW TOWERS (IN012000004)	\$100,000.00	\$850,000.00		\$600,000.00	\$300,000.00
	PARKVIEW (IN012000003)	\$1,650,000.00		\$1,850,000.00	\$440,000.00	\$540,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$620,913.00
ID0005	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$237,091.00
ID0010	Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Activities at all sites to improve operational performance. Includes training, software and hardware enhancements, and other activities as needed.		\$83,822.00
ID0020	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Production of bid packages, design work, monitor progress related to development and other capital needs		\$300,000.00
	RIVERVIEW TOWERS (IN012000004)			\$100,000.00
ID0015	Operations(Operations (1406))	Transfer to developments to offset proration		\$50,000.00
ID0024	Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	New development work to replace existing units throughout PHA. The PHA will prepare a Site Acquisition Proposal for review and approval by the Field Office prior to purchasing any real property for redevelopment purposes.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARKVIEW (IN012000003)			\$1,650,000.00
ID0025	Development(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Site Acquisition)	New development work to replace existing units throughout PHA. The PHA will prepare a Site Acquisition Proposal for review and approval by the Field Office prior to purchasing any real property for redevelopment purposes.		\$50,000.00
ID0030	Demolition(Dwelling Unit - Demolition (1480))	Demo for replacement or decentralization of units		\$900,000.00
ID0035	Relocation(Contract Administration (1480)-Relocation)	Relocation costs during replacement or rehab of units		\$500,000.00
ID0044	RAD Conversion(RAD (1503))	CF First year needs for RAD conversion		\$100,000.00
ID0045	RAD IDDR(RAD Investment Activity (1504))	RAD Initial deposit for replacement reserves		\$100,000.00
	Subtotal of Estimated Cost			\$2,370,913.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,520,913.00
ID0063	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$237,091.00
ID0064	Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Activities at all sites to improve operational performance. Includes training, software and hardware enhancements, and other activities as needed.		\$133,822.00
ID0066	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Production of bid packages, design work, monitor progress related to development and other capital needs		\$1,150,000.00
	RIVERVIEW TOWERS (IN012000004)			\$850,000.00
ID0065	Operations(Operations (1406))	Transfer to developments to offset proration		\$450,000.00
ID0070	RAD Conversion(RAD (1503))	CF First year needs for RAD conversion		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$520,913.00
ID0075	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$237,091.00
ID0076	Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Activities at all sites to improve operational performance. Includes training, software and hardware enhancements, and other activities as needed.		\$83,822.00
ID0078	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Production of bid packages, design work, monitor progress related to development and other capital needs		\$200,000.00
	PARKVIEW (IN012000003)			\$1,850,000.00
ID0077	Operations(Operations (1406))	Transfer to developments to offset proration		\$100,000.00
ID0079	Roof Replacement site wide(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replacement of roofs		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,330,913.00
ID0085	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$237,091.00
ID0086	Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Activities at all sites to improve operational performance. Includes training, software and hardware enhancements, and other activities as needed.		\$63,822.00
ID0088	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Production of bid packages, design work, monitor progress related to development and other capital needs		\$150,000.00
ID0089	Roof Replacement site wide(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits)	Replacement of roofs		\$50,000.00
ID0090	Development(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition,Dwelling Unit-Development (1480)-New Construction)	New development work to replace existing units throughout PHA. The PHA will prepare a Site Acquisition Proposal for review and approval by the Field Office prior to purchasing any real property for redevelopment purposes.		\$30,000.00
ID0091	Demolition(Dwelling Unit - Demolition (1480))	Demo for replacement or decentralization of units		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,530,913.00
ID0099	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$237,091.00
ID0100	Management improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Activities at all sites to improve operational performance. Includes training, software and hardware enhancements, and other activities as needed.		\$113,822.00
ID0102	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Production of bid packages, design work, monitor progress related to development and other capital needs		\$300,000.00
ID0103	Roof Replacement site wide(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Replacement of roofs		\$50,000.00
ID0104	Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	New development work to replace existing units throughout PHA. The PHA will prepare a Site Acquisition Proposal for review and approval by the Field Office prior to purchasing any real property for redevelopment purposes.		\$30,000.00
ID0105	Demolition(Dwelling Unit - Demolition (1480))	Demo for replacement or decentralization of units		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0108	Relocation(Contract Administration (1480)-Relocation)	Relocation costs during replacement or rehab of units		\$200,000.00
ID0111	RAD Conversion(RAD (1503))	CF First year needs for RAD conversion		\$50,000.00
ID0112	RAD IDDR(RAD Investment Activity (1504))	RAD Initial deposit for replacement reserves		\$50,000.00
	PARKVIEW (IN012000003)			\$540,000.00
ID0101	Operations(Operations (1406))	Transfer to developments to offset proration		\$150,000.00
ID0106	Demolition(Dwelling Unit - Demolition (1480))	Demo for replacement or decentralization of units		\$200,000.00
ID0109	Relocation(Contract Administration (1480)-Relocation)	Relocation costs during replacement or rehab of units		\$190,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$237,091.00
Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$83,822.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Subtotal of Estimated Cost	\$620,913.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$237,091.00
Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$133,822.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$1,150,000.00
Subtotal of Estimated Cost	\$1,520,913.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$237,091.00
Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$83,822.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$200,000.00
Subtotal of Estimated Cost	\$520,913.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$237,091.00
Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$63,822.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$150,000.00
Roof Replacement site wide(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits)	\$50,000.00
Development(Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition,Dwelling Unit-Development (1480)-New Construction)	\$30,000.00
Demolition(Dwelling Unit - Demolition (1480))	\$500,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Relocation(Contract Administration (1480)-Relocation)	\$200,000.00
RAD Conversion(RAD (1503))	\$50,000.00
RAD IDDR(RAD Investment Activity (1504))	\$50,000.00
Subtotal of Estimated Cost	\$1,330,913.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$237,091.00
Management improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$113,822.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Roof Replacement site wide(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	\$50,000.00
Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$30,000.00
Demolition(Dwelling Unit - Demolition (1480))	\$500,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Relocation(Contract Administration (1480)-Relocation)	\$200,000.00
RAD Conversion(RAD (1503))	\$50,000.00
RAD IDDR(RAD Investment Activity (1504))	\$50,000.00
Subtotal of Estimated Cost	\$1,530,913.00