

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : HA City of Everett		Locality (City/County & State)				
PHA Number: WA006		<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 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	\$418,088.00	\$418,088.00	\$418,088.00	\$418,088.00	\$418,088.00
	BAKER HEIGHTS (WA006000100)	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00

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)			\$418,088.00
ID0017	Management Fees(Administration (1410)-Salaries)	Management Fees		\$35,900.00
ID0033	Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	Moving to Work opportunities that may include HAP funding, development of new affordable housing and other costs to be determined in our Moving to Work plan		\$300,000.00
ID0034	Audit(Contract Administration (1480)-Audit,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Audit fees		\$10,000.00
ID0035	Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Environmental studies, consulting, etc for site of vacated public housing		\$72,188.00
	BAKER HEIGHTS (WA006000100)			\$300,000.00
ID0020	Demolition(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit - Demolition (1480))	Demolition of public housing under Section 18. Awaiting SAC approval.		\$300,000.00

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)			\$418,088.00
ID0022	Management Fees(Administration (1410)-Salaries)	Management Fees		\$35,900.00
ID0036	Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	Moving to Work opportunities that may include HAP funding, development of new affordable housing and other costs to be determined in our Moving to Work plan		\$300,000.00
ID0037	Audit(Contract Administration (1480)-Audit)	Audit fees		\$10,000.00
ID0038	Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Environmental studies, consulting, etc for site of vacated public housing		\$72,188.00
	BAKER HEIGHTS (WA006000100)			\$300,000.00
ID0025	Demolition(Dwelling Unit - Demolition (1480),Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Demolition of public housing under section 18, Awaiting SAC approval		\$300,000.00

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)			\$418,088.00
ID0027	Management Fees(Administration (1410)-Salaries)	Management Fees		\$35,900.00
ID0039	Moving to Work Initiatives(MTW (1492))	Moving to Work opportunities that may include HAP funding, development of new affordable housing and other costs to be determined in our Moving to Work plan.		\$300,000.00
ID0040	Audit(Contract Administration (1480)-Audit)	Audit Fees		\$10,000.00
ID0041	Environmental Surveys(Contract Administration (1480)-Other)	Environmental studies, consulting, etc for site of vacated public housing.		\$72,188.00
	BAKER HEIGHTS (WA006000100)			\$300,000.00
ID0028	Demolition(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit - Demolition (1480))	Demolition of public housing under section 18, Awaiting SAC approval		\$300,000.00

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
	AUTHORITY-WIDE (NAWASD)			\$418,088.00
ID0029	Management Fees(Administration (1410)-Salaries)	Management Fees		\$35,900.00
ID0042	Moving to Work Initiatives(MTW (1492))	Moving to Work opportunities that may include HAP funding, development of new affordable housing and other costs to be determined in our Moving to Work plan.		\$300,000.00
ID0043	Audit(Contract Administration (1480)-Audit)	Audit Fees		\$10,000.00
ID0044	Environmental Surveys(Contract Administration (1480)-Other)	Environmental studies, consulting, and etc for site of vacated public housing		\$72,188.00
	BAKER HEIGHTS (WA006000100)			\$300,000.00
ID0030	Demolition(Dwelling Unit - Demolition (1480),Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Demolition of public housing under section 18, Awaiting SAC approval		\$300,000.00

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
	AUTHORITY-WIDE (NAWASD)			\$418,088.00
ID0031	Management Fees(Administration (1410)-Salaries)	Management Fees		\$35,900.00
ID0045	Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	Moving to work opportunities that may include HAP funding, development of new affordable housing and other costs to be determined in out Moving to Work plan.		\$300,000.00
ID0046	Audit(Contract Administration (1480)-Audit)	Audit Fees		\$10,000.00
ID0047	Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Environmental studies, consulting, and etc for site of vacated public housing		\$72,188.00
	BAKER HEIGHTS (WA006000100)			\$300,000.00
ID0032	Demolition(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit - Demolition (1480))	Demolition of public housing under section 18. Awaiting SAC approval		\$300,000.00

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	
Management Fees(Administration (1410)-Salaries)	\$35,900.00
Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	\$300,000.00
Audit(Contract Administration (1480)-Audit,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$10,000.00
Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$72,188.00
Subtotal of Estimated Cost	\$418,088.00

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	
Management Fees(Administration (1410)-Salaries)	\$35,900.00
Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	\$300,000.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$72,188.00
Subtotal of Estimated Cost	\$418,088.00

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	
Management Fees(Administration (1410)-Salaries)	\$35,900.00
Moving to Work Initiatives(MTW (1492))	\$300,000.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Environmental Surveys(Contract Administration (1480)-Other)	\$72,188.00
Subtotal of Estimated Cost	\$418,088.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Fees(Administration (1410)-Salaries)	\$35,900.00
Moving to Work Initiatives(MTW (1492))	\$300,000.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Environmental Surveys(Contract Administration (1480)-Other)	\$72,188.00
Subtotal of Estimated Cost	\$418,088.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Fees(Administration (1410)-Salaries)	\$35,900.00
Moving to Work Initiatives(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,MTW (1492))	\$300,000.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Environmental Surveys(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$72,188.00
Subtotal of Estimated Cost	\$418,088.00