

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : The Clarksville Housing Authority			Locality (City/County & State)			
PHA Number: TN010			<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 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
	AUTHORITY-WIDE	\$495,000.00	\$400,000.00	\$350,000.00	\$350,000.00	\$345,000.00
	SUMMIT HEIGHTS (TN010000002)	\$315,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$163,500.00
	LINCOLN HOMES (TN010000001)	\$390,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$691,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$495,000.00
ID0003	Operations (Operations (1406))	Operations - 1406 Physical Needs Assessment and PHA Operations		\$200,000.00
ID0004	A/E Design (Dwelling Unit-Development (1480)-Other)	A/E Design Contract Administration - 1480 Other fees and cost		\$100,000.00
ID0005	Management Improvements (Management Improvement (1408)-Other, Management Improvement (1408)-Staff Training)	Management Improvements - Training - System Improvements / Upgrades		\$30,000.00
ID0009	Contract Administration-Audit(Contract Administration (1480)-Audit)	Audit		\$15,000.00
ID0052	Responding to Coronavirus - 1509(Responding to Coronavirus (1509))	Installation of Wifi due to Covid19 - at the community centers around the sites		\$100,000.00
ID0071	Non Dwelling Equipment - Expandable / NonExpendable (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Security Cameras		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SUMMIT HEIGHTS (TN010000002)			\$315,000.00
ID0008	Dwelling Unit Site Work (Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace water lines & mains - sewer Lines		\$50,000.00
ID0050	Dwelling Unit - Exterior (Dwelling Unit-Exterior (1480)-Exterior Lighting)	Exterior Lighting - Motion Lighting		\$50,000.00
ID0054	Dwelling Unit Interior (Dwelling Unit-Interior (1480)-Tubs and Showers)	Retrofit bathtubs - 15 units - replacement Painting - 10 units		\$15,000.00
ID0055	Dwelling Unit Exterior (Dwelling Unit-Exterior (1480)-Other)	Replacement of exterior storage unit (5 units)		\$100,000.00
ID0058	Dwelling Unit Exterior (Dwelling Unit-Exterior (1480)-Roofs)	Replacement of roofs (6 units)		\$100,000.00
	LINCOLN HOMES (TN010000001)			\$390,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0051	Dwelling Unit - Exterior (Dwelling Unit-Exterior (1480)-Exterior Lighting)	Exterior Lighting - Motioning Lighting		\$100,000.00
ID0053	Dwelling Unit - Interior (Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	retrofit bathtubs (15 units) - replacement painting - 10 units		\$15,000.00
ID0056	Dwelling Unit - Exterior (Dwelling Unit-Exterior (1480)-Other)	Remove storage shed - (5 units)		\$75,000.00
ID0057	Dwelling Unit Exterior (Dwelling Unit-Exterior (1480)-Roofs)	Replacement of roofs (6 units)		\$100,000.00
ID0060	Dwelling Unit Exterior (Dwelling Unit-Exterior (1480)-Exterior Lighting)	Exterior Lighting - Motion lighting		\$50,000.00
ID0070	Dwelling Unit Site Work (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replacement of sewer lines/mains		\$50,000.00
	Subtotal of Estimated Cost			\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0018	Dwelling Unit Interior(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Plumbing)	Electrical Panel Change Out - 15 units HVAC; replace Freon and units - 25 Units Plumbing; pull and replace commodes - 50 units Interior doors - 50 units Appliances; refrigerators / water heaters - 100 units		\$400,000.00
	LINCOLN HOMES (TN010000001)			\$400,000.00
ID0019	Dwelling Interior (Dwelling Unit-Interior (1480)-Commodes)	Electrical Panel Change Out - 15 units HVAC; replace freon and units - 25 Units Plumbing; pull and replace commodes - 50 units Interior doors - 50 units Appliances; refrigerators / water heaters - 100 units		\$400,000.00
	Subtotal of Estimated Cost			\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0020	Operations (Operations (1406))	Operations - 1406		\$200,000.00
ID0021	A/E Design (Contract Administration (1480)-Other Fees and Costs)	A/E Contract Administration -1480 - other fees and cost		\$100,000.00
ID0022	Management Improvements (Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Training and Security Improvement Upgrades		\$35,000.00
ID0023	Contract Administration - Audit (Contract Administration (1480)-Audit)	Audit		\$15,000.00
	SUMMIT HEIGHTS (TN010000002)			\$425,000.00
ID0029	Dwelling Unit Interior (Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Plumbing)	Electrical - 50 units HVAC; replace Freon and units - 25 Units Plumbing; pull and replace commodes - 50 units Interior doors - 50 units Appliances; refrigerators / water heaters - 50 units		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0031	Operations (Operations (1406))	Operations		\$200,000.00
ID0032	A/E Design (Contract Administration (1480)-Other Fees and Costs)	Contract Administration - A/E Design and Planning		\$100,000.00
ID0033	Management Improvements (Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Training and Security Improvement Upgrades		\$30,000.00
ID0034	Contract Administration - Audit (Contract Administration (1480)-Audit)	Audit		\$20,000.00
	SUMMIT HEIGHTS (TN010000002)			\$425,000.00
ID0038	Dwelling Unit Interior (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Electrical - 50 units HVAC; replace Freon and units - 25 Units Plumbing- 50 units Interior doors - 50 units Appliances; refrigerators / water heaters - 100 units		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$345,000.00
ID0040	Operations(Operations (1406))	Operations		\$200,000.00
ID0041	A/E Design Contract Administration (Contract Administration (1480)-Other Fees and Costs)	A/E Design and Planning		\$100,000.00
ID0042	Management Improvements (Management Improvement (1408)-Staff Training)	Management Improvements - Training		\$25,000.00
ID0043	Contract Administration - Audit(Contract Administration (1480)-Audit)	Audit		\$20,000.00
	LINCOLN HOMES (TN010000001)			\$691,500.00
ID0045	Demolition(Dwelling Unit - Demolition (1480))	Demolition of 40 units		\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$200,000.00
A/E Design (Dwelling Unit-Development (1480)-Other)	\$100,000.00
Management Improvements (Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$30,000.00
Contract Administration-Audit(Contract Administration (1480)-Audit)	\$15,000.00
Responding to Coronavirus - 1509(Responding to Coronavirus (1509))	\$100,000.00
Non Dwelling Equipment - Expandable / NonExpendable (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$50,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$495,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$220,000.00
A/E Design (Contract Administration (1480)-Audit)	\$100,000.00
Management Improvements (Management Improvement (1408)-System Improvements)	\$40,000.00
Contract Administration - Audit(Contract Administration (1480)-Audit)	\$15,000.00
Dwelling Unit Interior (Dwelling Unit-Interior (1480)-Other)	\$25,000.00
Subtotal of Estimated Cost	\$400,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$200,000.00
A/E Design (Contract Administration (1480)-Other Fees and Costs)	\$100,000.00
Management Improvements (Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	\$35,000.00
Contract Administration - Audit (Contract Administration (1480)-Audit)	\$15,000.00
Subtotal of Estimated Cost	\$350,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$200,000.00
A/E Design (Contract Administration (1480)-Other Fees and Costs)	\$100,000.00
Management Improvements (Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	\$30,000.00
Contract Administration - Audit (Contract Administration (1480)-Audit)	\$20,000.00
Subtotal of Estimated Cost	\$350,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$200,000.00
A/E Design Contract Administration (Contract Administration (1480)-Other Fees and Costs)	\$100,000.00
Management Improvements (Management Improvement (1408)-Staff Training)	\$25,000.00
Contract Administration - Audit(Contract Administration (1480)-Audit)	\$20,000.00
Subtotal of Estimated Cost	\$345,000.00