Capital Fund Program - Five-Year Action Plan

Status: Draft Approval Date: Approved By: 02/28/2022

Part	Part I: Summary							
PHA Name: HA City of Sedro Woolley PHA Number: WA030		Locality (City/County & State) X Original 5-Year Plan		Revised 5-Year Plan (Revision No:)		
Α.	Development Number and Name	Work Statement for Year 1 2025	Work Statement for Year 2 2026	Work Statement for Year 3 2027	Work Statement for Year 4 2028	Work Statement for Year 5 2029		
	AUTHORITY-WIDE	\$63,954.60	\$63,954.60	\$63,954.60	\$63,954.60	\$63,954.60		
	HILLSVIEW (WA030000155)	\$230,818.40	\$230,818.40	\$230,818.40	\$230,818.40	\$230,818.40		
	CEDAR GROVE I (WA030000103)	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$63,954.60
ID0000202	Administration Fees(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Admin Costs		\$31,977.30
ID0000203	Operations Fees(Operations (1406))	Operations		\$31,977.30
	HILLSVIEW (WA030000155)			\$230,818.40
ID0000213	Hillsview Envelope & Deck Repair(Dwelling Unit-Exterior (1480)-Exterior Doors, Dwelling Unit-Exterior (1480)-Decks and Patios, Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking, Dwelling Unit-Exterior (1480)-Gutters - Downspouts, Dwelling Unit-Exterior (1480)-Other, Dwelling Unit-Exterior (1480)-Siding, Dwelling Unit-Exterior (1480)-Soffits, Dwelling Unit-Exterior (1480)-Windows)	Replace Exterior envelope, decks, recoat decks		\$100,000.00
ID0000214	Hillsview Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/replace existing elevator, cab, electrical components		\$105,818.40
ID0000215	Hillsview Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade units at turn over. Includes cabinets, flooring, fixtures and painting		\$25,000.00

Part II: Supporting Pages -	t II: Supporting Pages - Physical Needs Work Statements (s)		
Work Statement for Year	1	2025	

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CEDAR GROVE I (WA030000103)			\$25,000.00
ID0000216	Cedar Grove Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00
	Subtotal of Estimated Cost			\$319,773.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Need	s Work Statements (s)
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Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$63,954.60
ID0000205	Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	Admin Costs		\$31,977.30
ID0000206	Operations Fees(Operations (1406))	Operations		\$31,977.30
	HILLSVIEW (WA030000155)			\$230,818.40
ID0000217	Hillsview Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/Replace elevator, elevator cab, electrical components		\$205,818.40
ID0000218	Hillsview Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00
	Unit-Interior (1480)-Tubs and Showers) CEDAR GROVE I (WA030000103)			\$25,000.00

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work State	ment for Year 2 2026					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost		
ID0000219	Cedar Grove Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks, Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical), Dwelling Unit-Interior (1480)-Electrical, Dwelling Unit-Interior (1480)-Flooring (non routine), Dwelling Unit-Interior (1480)-Interior Doors, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Dwelling Unit-Interior (1480)-Kitchen Cabinets, Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets, Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Other, Dwelling Unit-Interior (1480)-Plumbing, Dwelling Unit-Interior (1480)-Tubs and Showers)	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00		
	Subtotal of Estimated Cost			\$319,773.00		

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$63,954.60
ID0000208	Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	Admin Costs		\$31,977.30
ID0000209	Operations Fees(Operations (1406))	Operations		\$31,977.30
	HILLSVIEW (WA030000155)			\$230,818.40
ID0000220	Hillsview Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Dainting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00
ID0000222	Unit-Interior (1480)-Tubs and Showers) Hillsview Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/Replace elevator, elevator cab, electrical components		\$205,818.40
	CEDAR GROVE I (WA030000103)			\$25,000.00

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work State	ment for Year 3 2027					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost		
ID0000221	Cedar Grove Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks, Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical), Dwelling Unit-Interior (1480)-Electrical, Dwelling Unit-Interior (1480)-Flooring (non routine), Dwelling Unit-Interior (1480)-Interior Doors, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Dwelling Unit-Interior (1480)-Kitchen Cabinets, Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets, Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Other, Dwelling Unit-Interior (1480)-Plumbing, Dwelling Unit-Interior (1480)-Tubs and Showers)	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00		
	Subtotal of Estimated Cost			\$319,773.00		

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$63,954.60
ID0000210	Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	Admin Costs		\$31,977.30
ID0000211	Operations Fees(Operations (1406))	Operations		\$31,977.30
	HILLSVIEW (WA030000155)			\$230,818.40
ID0000223	Hillsview Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/Replace elevator, elevator cab, electrical components		\$205,818.40
ID0000224	Hillsview Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00
	CEDAR GROVE I (WA030000103)			\$25,000.00

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work State	ment for Year 4 2028					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost		
ID0000225	Cedar Grove Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical), 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)-Interior Painting (non routine), Dwelling Unit-Interior (1480)-Kitchen Cabinets, Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets, Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Other, Dwelling Unit-Interior (1480)-Plumbing, Dwelling Unit-Interior (1480)-Tubs and Showers)			\$25,000.00		
	Subtotal of Estimated Cost			\$319,773.00		

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$63,954.60
ID0000226	Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	Admin Costs		\$31,977.30
ID0000227	Operations Fees(Operations (1406))	Operations		\$31,977.30
	HILLSVIEW (WA030000155)			\$230,818.40
ID0000228	Hillsview Elevator(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/Replace elevator, elevator cab, electrical components		\$205,818.40
ID0000229	Hillsview Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00
	Unit-Interior (1480)-Tubs and Showers) CEDAR GROVE I (WA030000103)			\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s) Work Statement for Year 5 2029							
ID0000230	Cedar Grove Unit Upgrade(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Includes repair/replacement of counters, fixtures, flooring, and paint		\$25,000.00			
	Subtotal of Estimated Cost			\$319,773.00			

Part III: Supporting Pages - Management Needs Work Statements (s)				
Work Statement for Year 1 2025				
Development Number/Name General Description of Major Work Categories	Estimated Cost			
Housing Authority Wide				
Administration Fees(Administration (1410)-Salaries, Administration (1410)-Sundry, Administration (1410)-Other)	\$31,977.30			
Operations Fees(Operations (1406))	\$31,977.30			
Subtotal of Estimated Cost	\$63,954.60			

Part III: Supporting Pages - Management Needs Work Statements (s)			
Work Statement for Year 2 2026	atement for Year 2 2026		
Development Number/Name General Description of Major Work Categories	Estimated Cost		
Housing Authority Wide			
Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	\$31,977.30		
Operations Fees(Operations (1406))	\$31,977.30		
Subtotal of Estimated Cost	\$63,954.60		

Part III: Supporting Pages - Management Needs Work Statements (s)			
ork Statement for Year 3 2027			
Development Number/Name General Description of Major Work Categories	Estimated Cost		
Housing Authority Wide			
Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	\$31,977.30		
Operations Fees(Operations (1406))	\$31,977.30		
Subtotal of Estimated Cost	\$63,954.60		

Part III: Supporting Pages - Management Needs Work Statements (s)				
Vork Statement for Year 4 2028				
Development Number/Name General Description of Major Work Categories	Estimated Cost			
Housing Authority Wide				
Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	\$31,977.30			
Operations Fees(Operations (1406))	\$31,977.30			
Subtotal of Estimated Cost	\$63,954.60			

Part III: Supporting Pages - Management Needs Work Statements (s)			
ork Statement for Year 5 2029			
Development Number/Name General Description of Major Work Categories	Estimated Cost		
Housing Authority Wide			
Administration Fees(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)	\$31,977.30		
Operations Fees(Operations (1406))	\$31,977.30		
Subtotal of Estimated Cost	\$63,954.60		