

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of Henderson		Locality (City/County & State)				
PHA Number: KY012		<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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	AUTHORITY-WIDE	\$432,312.00	\$457,802.00	\$407,830.00	\$422,309.00	\$352,312.00
	SCATTERED SITES (4 SITES) (KY012000001)	\$474,418.00	\$339,562.00	\$131,750.00	\$312,921.00	\$333,100.00
	SCATTERED SITES (4 SITES) (KY012000002)	\$146,550.00	\$255,916.00	\$513,700.00	\$318,050.00	\$367,868.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$432,312.00
ID0112	Operations(Operations (1406))	Operations		\$210,656.00
ID0113	Administration(Administration (1410)-Other)	Administers activities for CFP		\$105,328.00
ID0114	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,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)	ongoing staff training to sustain employees certification for pest control, lead based paint, electrical, plumbing. Drug free workplace, and FHEO training, Technology upgrades for computer software and server, ongoing installation of security cameras and security LED lighting		\$105,328.00
ID0115	Relocation(Contract Administration (1480)-Relocation)	Relocation		\$1,000.00
ID0116	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Other Fees and Costs		\$10,000.00
	SCATTERED SITES (4 SITES) (KY012000001)			\$474,418.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0117	PTAC Units Replacement-AMP 1(Dwelling Unit-Interior (1480)-Mechanical)	Replace PTAC units-AMP 1 15 units Lawndale 5 units Dixon 5 units Madison 5 units		\$9,750.00
ID0120	Furnace - Prototype-AMP 1(Dwelling Unit-Interior (1480)-Mechanical)	Install Prototype Furnace -1 unit AMP 1 Dixon		\$2,383.00
ID0121	Barret Roof Air Conditioner Units-Replace-AMP 1(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace Administration building air conditioner units-AMP 1- 2 units		\$20,000.00
ID0122	Windows/Security Screen Replacement-AMP 1(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows and Security Screens at Madison Court -14 units		\$84,000.00
ID0137	Sewer Cleanouts-AMP 1 - Install(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Install Sewer Cleanouts Lawndale 68,000 Dixon 32,000		\$100,000.00
ID0138	Barret Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	Replace Barret Roof 1 setion		\$56,638.00
ID0139	Window Replacement - Dixon(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows Dixon Apartments 66 units		\$137,531.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0149	Windows-Lawndale-Replace(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows at Lawndale Apts. 14 units		\$38,626.00
ID0180	Barret Entrance/Key Fobs(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Other)	Change Entrance Doors /Locks		\$25,490.00
	SCATTERED SITES (4 SITES) (KY012000002)			\$146,550.00
ID0123	PTAC units Replacement-AMP 2(Dwelling Unit-Interior (1480)-Electrical)	Replace PTAC units AMP 2- 47 units 840 North Adams- 25 units Fagan Square - 5 units 8th Street- 12 units Dixon and Ingram- 5 units		\$30,550.00
ID0124	Windows/Security Screens Replacement - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows and Security Screens at 8th Street - 14 units		\$84,000.00
ID0125	Sewer Line Replacement- AMP 2(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Sewer Drains- 840 North Adams- 3 units		\$9,000.00
ID0126	Closet Doors Replacement-AMP 2(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Closet Doors at 840 North Adams - 3 units		\$3,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (4 SITES) (KY012000001)			\$339,562.00
ID0140	Window Replacement - Lawndale(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows at Lawndale Apartments 120 units		\$339,562.00
	SCATTERED SITES (4 SITES) (KY012000002)			\$255,916.00
ID0141	Metal Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace metal roof at 840 North Adams Complex		\$245,916.00
ID0142	Street Resurface(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Resurface Street at 840 N. Adams complex		\$10,000.00
	AUTHORITY-WIDE (NAWASD)			\$457,802.00
ID0143	Operations(Operations (1406))	Operations		\$210,656.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0144	Administration(Administration (1410)-Other)	Administration CFP		\$105,328.00
ID0145	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	ongoing staff training to sustain employee certifications for pest control, Lead Based Paint, Electrical, Plumbing, Drug Free Workplace, FHEI. Technology upgrades for computer software and server, Ongoing updates to Security cameras and lighting.		\$105,328.00
ID0146	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Fees and Costs		\$10,000.00
ID0147	Relocation(Contract Administration (1480)-Relocation)	Relocation		\$1,000.00
ID0182	Purchase vacant abandoned foreclosed property(Non-Dwelling Construction-New Construction (1480)-Other)	purchase property		\$25,490.00
	Subtotal of Estimated Cost			\$1,053,280.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0163	Electrical Breaker Box Replacement-AMP 1(Dwelling Unit-Interior (1480)-Electrical)	Replace Electrical Breaker Boxes at AMP 1 Lawndale - 18 units-14400.00 Dixon - 9 units - 7200.00 Madison - 3 units - 2400.00		\$24,000.00
	SCATTERED SITES (4 SITES) (KY012000002)			\$513,700.00
ID0165	Electrical Panel Update -AMP 2(Dwelling Unit-Interior (1480)-Electrical)	Electrical Panel Update 840 North Adams - 10 units		\$8,000.00
ID0166	600 AMP Electrical Upgrade - AMP 2(Dwelling Unit-Interior (1480)-Electrical)	600 AMP Electrical Upgrade 840 N. Adams 1 building 70000.00		\$70,000.00
ID0167	Bathroom Vanity Replacement - AMP 2(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Bathroom Vanity Replacement 840 North Adams-100 units 15,000.00		\$15,000.00
ID0168	PTAC Replacement - AMP 2(Dwelling Unit-Interior (1480)-Mechanical)	PTAC Replacement 840 N Adams - 5 units 3250.00 Fagan Square - 5 units - 3250.00 8th St. - 5 unit - 3250.00 Dixon & Ingram and N Adams- 5 units 3250.00		\$13,000.00
ID0169	Tile Floor Replacement - AMP 2(Dwelling Unit-Interior (1480)-Flooring (non routine))	Tile Floor Replacement - AMP 2 840 N. Adams 10 units 5000.00 Fagan Square 7 units 4900.00 8th St. Ct. 5 units 6000.00 Dixon & Ingram 2 units 1400.00 North Adams 2 units 1400.00		\$18,700.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0188	Stairwell at 840 N Adams - Replace(Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape)	Replace 1 Stairwell at 840 N Adams		\$50,000.00
ID0189	Soffit, Fascia, Gutters - Replace -Fagan(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits)	Replace Soffitt, Fascia, Gutters at Fagan Square - 4 Buildings		\$52,000.00
ID0190	Bathroom Remodel-Replace Showers AMP 2(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Tubs and Showers)	Bathroom Remodel-Replace Showers at AMP 2 Fagan-6, D&I-3, N. Adams-3		\$60,000.00
ID0191	Sewer, Washer drain replace AMP 2(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Sewer/Washer Drain Fagan- 2- 4000 8th St -1 -2000 D&I- 1 -2000 N. Adams - 1-2000		\$10,000.00
ID0192	Storage Buildings-8th St. -Replace(Dwelling Unit-Site Work (1480)-Other)	Replace Storage Buildings at 8th St. 20 units		\$80,000.00
ID0193	Vent Pipe Replace at 8th St.(Dwelling Unit-Interior (1480)-Other)	Replace Vent Pipes at 8th St 32 units 32000.00		\$32,000.00
ID0194	Central Air Conditioning -8th St. - Install (Dwelling Unit-Interior (1480)-Mechanical)	Install Central Air Conditioning at 8th St. 4 units		\$24,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0195	Entrance Door Hardware/ Locks -AMP 2-Replace(Dwelling Unit-Interior (1480)-Other)	Replace Entrance Door Hardware/Locks- AMP 2 Fagan 47 units Dixon and Ingram - 10 units N. Adams - 10 units		\$10,050.00
	AUTHORITY-WIDE (NAWASD)			\$422,309.00
ID0196	Operations(Operations (1406))	Operations		\$130,653.00
ID0197	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	Administration of Capital Fund Program and Contracts		\$105,328.00
ID0198	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,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)	Ongoing Staff Training to sustain employee certification in pest control, LBP. Electrical, Plumbing, and FHEO. Ongoing installation of Security Camera/Lighting and LED lighting.		\$105,328.00
ID0199	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Fees and Costs associated with architect/engineer and contract administration		\$10,000.00
ID0200	Relocation(Contract Administration (1480)-Relocation)	Relocation		\$1,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$352,312.00
ID0205	Management Improvement(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)	Staff Training, Security improvements, System Improvements HA wide		\$105,328.00
ID0206	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	HA Wide -other, sundry		\$105,328.00
ID0207	Operations(Operations (1406))	Operations HA Wide		\$130,656.00
ID0208	Fees and Costs (Contract Administration (1480)-Other Fees and Costs)	Fees HA Wide \$10,000.00 Contract administration		\$10,000.00
ID0209	Relocation(Contract Administration (1480)-Relocation)	Relocation HA Wide \$1,000.00		\$1,000.00
	SCATTERED SITES (4 SITES) (KY012000001)			\$333,100.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0210	PTAC Replacement AMP 1(Dwelling Unit-Interior (1480)-Mechanical)	PTAC Replacement - 12 units Lawndale-4 units \$3,200 Dixon - 4 units \$3,200 Madison - 4 units \$3,200		\$9,600.00
ID0211	Water Heater Replacement - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	Water Heater Replacement -AMP 1 Lawndale 20 units \$10,000 Dixon 10 units \$5,000 Madison 5 units \$2,500		\$17,500.00
ID0212	Sewer Drains - AMP 1(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Sewer Drains AMP 1 15 units Lawndale 6 units \$12,000 Dixon 6 units \$12,000 Madison 3 units \$6,000		\$30,000.00
ID0213	Central Air Conditioner Installation AMP 1(Dwelling Unit-Interior (1480)-Mechanical)	Central Air Conditioner Installation AMP 1 Madison 16 units		\$112,000.00
ID0214	Tile Floor Replacement AMP 1(Dwelling Unit-Interior (1480)-Flooring (non routine))	Tile Floor Replacement AMP 1 Lawndale 5 units \$5,000 Dixon 5 units \$5,000 Madison 2 units \$2,000		\$12,000.00
ID0215	Central Air Conditoner-Heater Installation AMP 1(Dwelling Unit-Interior (1480)-Mechanical)	Central Air Conditioner/Heater Installation AMP 1 Lawndale 12 units \$69,000 Dixon 4 units \$23,000		\$92,000.00
ID0223	Vacancy Unit Turnaround AMP 1(Dwelling Unit-Interior (1480)-Other)	Turnaround due to vacancy percentage AMP 1 60,000.00		\$60,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (4 SITES) (KY012000002)			\$367,868.00
ID0216	Water Heater Replacement AMP 2(Dwelling Unit-Interior (1480)-Appliances)	Water Heater Replacement AMP 2 - 29 units Fagan 20 units \$10,000 N. Adams - 2 units \$1,000 8th St - 5 units \$2,500 D & I - 2 units \$1,000		\$14,500.00
ID0217	Sewer Lines Replacement AMP 2(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Sewer Line Replacement AMP 2 840 N. Adams -20 units \$40,000.00 Fagan - 2 units - \$4,000.00 8th St. - 6 units - \$12,000.00 D&I - 1 units - \$2,000.00 N. Adams - 1 units - \$2,000.00		\$60,000.00
ID0218	Central Air Condition Installation - AMP 2(Dwelling Unit-Interior (1480)-Mechanical)	Central Air Conditioner Installation AMP 2 8th St. 26 units \$182,000.00		\$182,000.00
ID0219	PTAC Replacement AMP 2(Dwelling Unit-Interior (1480)-Mechanical)	PTAC Replacement AMP 2 840 N Adams - 20 units- \$16,000.00 Fagan -20 units - \$16,000.00 8th St - 4 units - \$3,200.00 D&I - 2 units - \$1,600.00 N. Adams - 2 units - \$1,600.00		\$38,400.00
ID0220	840 N. Adams Shower Replacement AMP 2(Dwelling Unit-Interior (1480)-Tubs and Showers)	840 N. Adams Shower Replacement AMP 2 14 units \$28,000.00		\$28,000.00
ID0221	840 Bathroom Vanities Replacement- AMP 2(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	840 Bathroom Vanities Replacement - AMP 2 14 units \$7,000.00		\$7,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0222	Tile Floor Replacement AMP 2(Dwelling Unit-Interior (1480)-Flooring (non routine))	Tile Floor Replacement AMP 2 840 N. Adams - 5 units - \$5,000 Fagan - 5 units - \$5,000 8th St.-5 units- \$5,168 D&I - 2 units - \$1,400 N Adams - 2 units - \$1,400		\$17,968.00
ID0225	Vacancy Unit Turnaround AMP 2(Dwelling Unit-Interior (1480)-Other)	Vacancy Unit Turnaround due to percentage vacant AMP 2		\$20,000.00
	Subtotal of Estimated Cost			\$1,053,280.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$210,656.00
Administration(Administration (1410)-Other)	\$105,328.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,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)	\$105,328.00
Relocation(Contract Administration (1480)-Relocation)	\$1,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Subtotal of Estimated Cost	\$432,312.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$210,656.00
Administration(Administration (1410)-Other)	\$105,328.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$105,328.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Relocation(Contract Administration (1480)-Relocation)	\$1,000.00
Purchase vacant abandoned foreclosed property(Non-Dwelling Construction-New Construction (1480)-Other)	\$25,490.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$457,802.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$210,656.00
Administration(Administration (1410)-Other)	\$105,328.00
Management Improvement(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$70,846.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Relocation(Contract Administration (1480)-Relocation)	\$1,000.00
Landscape(Non-Dwelling Site Work (1480)-Landscape)	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Sidewalk replacement(Dwelling Unit-Site Work (1480)-Pedestrian paving)	\$5,000.00
Subtotal of Estimated Cost	\$407,830.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$130,653.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$105,328.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,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)	\$105,328.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Relocation(Contract Administration (1480)-Relocation)	\$1,000.00
Landscape and Tree Removal -Elec Dist(Non-Dwelling Site Work (1480)-Landscape)	\$10,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Sidewalk Replacement(Dwelling Unit-Site Work (1480)-Pedestrian paving)	\$5,000.00
Fecning-Replace(Dwelling Unit-Site Work (1480)-Fencing)	\$5,000.00
Electrical Pole Replacement(Dwelling Unit-Site Work (1480)-Electric Distribution)	\$50,000.00
Subtotal of Estimated Cost	\$422,309.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvement(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)	\$105,328.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$105,328.00
Operations(Operations (1406))	\$130,656.00
Fees and Costs (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Relocation(Contract Administration (1480)-Relocation)	\$1,000.00
Subtotal of Estimated Cost	\$352,312.00