

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Independence		Locality (City/County & State)				
PHA Number: MO017		<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	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
	PLEASANT HEIGHTS (MO017000001)	\$631,436.00	\$350,436.00	\$411,436.00	\$661,436.00	\$700,000.00
	SOUTHVIEW MANOR B (MO017000002)	\$225,000.00	\$506,000.00	\$445,000.00	\$195,000.00	\$156,436.00

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)			\$300,000.00
ID0001	Operations 2021(Operations (1406))	Operations		\$240,000.00
ID0002	Administrative Fees 2021(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	PLEASANT HEIGHTS (MO017000001)			\$631,436.00
ID0003	Elevator Improvements / Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Replacement of 2 Elevator Cars / Systems at Pleasant Heights		\$356,436.00
ID0004	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$25,000.00
ID0006	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$20,000.00

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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
ID0013	Sidewalk / Concrete Repairs / Fence Installation or Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing)	Sidewalk / Concrete Repairs / Fence Installation or Repair		\$15,000.00
ID0014	Carbon Monoxide Detectors for HH(Dwelling Unit-Interior (1480)-Other)	Install Carbon Monoxide Detectors for HH		\$45,000.00
ID0016	Landscaping Improvements(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Landscaping Improvements for both Pleasant Heights and Hocker Heights		\$20,000.00
ID0018	Retaining Wall Repairs at Hocker Heights(Non-Dwelling Exterior (1480)-Other)	Retaining Wall Repairs at Hocker Heights		\$5,000.00
ID0020	Replace Trash Compactor for Pleasant Heights(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replace Trash Compactor and Trash Chute Doors on Floors 2-8		\$60,000.00
ID0057	Window Tuckpointing and Brick Mortar Joint Repair at PH(Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)	Window Tuckpointing and Brick Mortar Joint Repair at PH		\$85,000.00
	SOUTHVIEW MANOR B (MO017000002)			\$225,000.00

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
ID0005	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Staff Training / Computer Software / Cameras / Door Software		\$25,000.00
ID0007	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$20,000.00
ID0008	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units		\$30,000.00
ID0009	Fan Coil Units - Southview Manor (Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace all Fan Coil Units at Building A & B on all floors		\$40,000.00
ID0010	Sidewalk / Concrete Repairs / Fence Installation or Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing)	Sidewalk / Concrete Repairs / Fence Installation or Repair		\$15,000.00
ID0011	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00
ID0012	Replace Trash Compactors for Southview Manor - Bldg. A&B(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replace Trash Compactor and Trash Chute Doors on Floors 2-5 on Bldg. A and B		\$65,000.00

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
	PLEASANT HEIGHTS (MO017000001)			\$350,436.00
ID0021	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0025	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0027	Purchase / Install Generator at PH for Backup Power(Non-Dwelling Construction - Mechanical (1480)-Generator)	Purchase and Install Large Capacity Commercial Generator for Backup Power at PH		\$185,436.00
ID0028	Install Showers and Shower Surrounds for 14 Non-Renovated Units at HH(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Install 14 Showers and Shower Surrounds for HH non-renovated units		\$50,000.00
ID0031	Landscaping Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape)	Landscaping Improvements for both Pleasant Heights and Hocker Heights		\$20,000.00
ID0035	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00

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
ID0037	Fencing - HH/PH(Non-Dwelling Site Work (1480)-Fencing)	Fence Repair or Replacement at HH / PH		\$10,000.00
	AUTHORITY-WIDE (NAWASD)			\$300,000.00
ID0022	Operations 2022(Operations (1406))	Operations		\$240,000.00
ID0023	Administrative Fees 2022(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	SOUTHVIEW MANOR B (MO017000002)			\$506,000.00
ID0024	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0026	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$25,000.00

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
ID0029	Kitchen Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace Building A Kitchen Cabinets on 67 units (Non-ADA)/ Kitchen Sinks / Kitchen Faucets		\$315,000.00
ID0030	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units		\$30,000.00
ID0032	Landscape Improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape Improvements for Southview Manor		\$10,000.00
ID0033	LED Light Replacement at Southview Manor(Non-Dwelling Exterior (1480)-Lighting)	Replace all hallway LED Lights at both Bldg. B Southview Manor		\$30,000.00
ID0034	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00
ID0036	Replacement of Water Tanks for Boilers / Chillers - SVM(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace Water Tanks for Boilers / Chillers at SVM		\$30,000.00
ID0038	Fencing - SVM(Non-Dwelling Site Work (1480)-Fencing)	Fence Repair or Replacement at SVM		\$6,000.00

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
ID0047	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0051	Landscaping Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape)	Landscaping Improvements for both Pleasant Heights and Hocker Heights		\$20,000.00
ID0054	Site Improvement - Sidewalk Repair/Concrete Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk Repair / Replacement at PH/HH		\$1,436.00
	SOUTHVIEW MANOR B (MO017000002)			\$445,000.00
ID0042	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$15,000.00
ID0045	Plumbing / Drain Line Replacement / Repair / Showers(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Repair / Showers / Copper Line Insulation for hallway and community rooms/bldgs		\$150,000.00
ID0046	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00

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
ID0050	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units		\$40,000.00
ID0052	Landscape Improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape Improvements for Southview Manor		\$10,000.00
ID0053	LED Light Replacement at Southview Manor(Non-Dwelling Exterior (1480)-Lighting)	Replace all hallway LED Lights at both Bldg. A and B and units		\$40,000.00
ID0059	Roof Replacement / Repair at SVM(Non-Dwelling Exterior (1480)-Roofs)	Roof Replacement / Repair at SVM A and B		\$150,000.00
	Subtotal of Estimated Cost			\$1,156,436.00

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)			\$300,000.00
ID0055	Operations 2024(Operations (1406))	Operations		\$240,000.00
ID0056	Administrative Fees 2024(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	PLEASANT HEIGHTS (MO017000001)			\$661,436.00
ID0058	Roof Replacement / Repair at PH (Non-Dwelling Exterior (1480)-Roofs)	Roof Replacement / Repair at PH		\$200,000.00
ID0060	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0062	Merge Efficiency Units together for larger size units - PH(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,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)-Plumbing,Dwelling Unit-Interior	Merge Efficiency Units together for larger size 1 or 2 BR units - PH ... full remodel and decrease unit count in the building up to 6 - 10 unit combinations		\$411,436.00

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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
	Showers)			
ID0064	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$25,000.00
	SOUTHVIEW MANOR B (MO017000002)			\$195,000.00
ID0061	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0063	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Staff Training / Computer Software / Cameras / Door Software		\$20,000.00
ID0065	Painting - SVM(Non-Dwelling Exterior (1480)-Paint and Caulking)	Painting Exterior - SVM		\$150,000.00
	Subtotal of Estimated Cost			\$1,156,436.00

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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)			\$300,000.00
ID0066	Operations 2025(Operations (1406))	Operations		\$240,000.00
ID0067	Administrative Fees 2025(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	PLEASANT HEIGHTS (MO017000001)			\$700,000.00
ID0068	Chiller / Boiler Repair / Replacement - PH(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Chiller / Boiler Repair / Replacement at PH		\$120,000.00
ID0070	Merge Efficiency Units together for larger size units - PH(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Merge Efficiency Units together for larger size 1 or 2 BR units - PH ... full remodel and decrease unit count in the building up to 10 - 20 unit combinations		\$400,000.00

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
ID0071	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0073	Kitchen Replacements at PH(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Kitchen Replacements at PH		\$110,000.00
ID0075	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$45,000.00
	SOUTHVIEW MANOR B (MO017000002)			\$156,436.00
ID0069	Chiller / Boiler Repair / Replacement - SVM(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Chiller / Boiler Repair / Replacement at SVM		\$50,000.00
ID0072	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0074	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00

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	
Operations 2021(Operations (1406))	\$240,000.00
Administrative Fees 2021(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$300,000.00

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	
Operations 2022(Operations (1406))	\$240,000.00
Administrative Fees 2022(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$300,000.00

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	
Operations 2023(Operations (1406))	\$240,000.00
Administrative Fees 2023(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$300,000.00

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	
Operations 2024(Operations (1406))	\$240,000.00
Administrative Fees 2024(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$300,000.00

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	
Operations 2025(Operations (1406))	\$240,000.00
Administrative Fees 2025(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$300,000.00