

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Bloomington		Locality (City/County & State)				
PHA Number: IN022		<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	\$104,000.00	\$102,500.00	\$424,000.00	\$60,000.00	\$1,000.00
	CRESTMONT (IN022474011)	\$538,196.00	\$539,696.00	\$218,196.00	\$582,196.00	\$641,196.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$104,000.00
ID0015	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salary & Employee Benefits		\$62,000.00
ID0051	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Training, System Improvements, Manuals, Software, etc		\$2,000.00
ID0056	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$40,000.00
	CRESTMONT (IN022474011)			\$538,196.00
ID0084	Amp 1 Investment Activity (RAD Investment Activity (1504))	Amp 1 Mod Work After Conversion		\$351,196.00
ID0087	Office Equipment & Furniture(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers, copier and shredder		\$5,316.00

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
ID0091	RAD HAP(RAD (1503))	RAD HAP		\$181,684.00
	Subtotal of Estimated Cost			\$642,196.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$102,500.00
ID0016	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salary & Employee Benefits		\$62,000.00
ID0053	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Training, System Improvements, Manuals, Software, etc		\$500.00
ID0055	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$40,000.00
	CRESTMONT (IN022474011)			\$539,696.00
ID0058	Amp 1 HAP(RAD (1503))	Cover Housing Assistance Payments during RAD conversion.		\$150,000.00
ID0088	Community wifi(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Install exterior wifi locations throughout the complex		\$10,000.00



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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
	CRESTMONT (IN022474011)			\$218,196.00
ID0057	Amp 1 Operations(Operations (1406))	Cover shortages in operating funds.		\$50,000.00
ID0095	Amp 1 RAD Investment Activity(RAD Investment Activity (1504))	Amp 1 RAD Investment Activity		\$168,196.00
	AUTHORITY-WIDE (NAWASD)			\$424,000.00
ID0073	Purchase and Develop Property(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Purchase and develop property and build building and/or apartments		\$300,000.00
ID0076	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$40,000.00
ID0077	Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Training, Computer System Improvements, Manuals, Software, etc		\$20,000.00







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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,000.00
ID0052	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Training, System Improvements, Manuals, Software, etc		\$1,000.00
	CRESTMONT (IN022474011)			\$641,196.00
ID0085	Amp 1 Investment Activity (RAD Investment Activity (1504))	Amp 1 Mod Work After Conversion		\$191,696.00
ID0092	RAD HAP(RAD (1503))	RAD HAP		\$449,500.00
	Subtotal of Estimated Cost			\$642,196.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$62,000.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$2,000.00
Contingency(Contract Administration (1480)-Contingency)	\$40,000.00
Subtotal of Estimated Cost	\$104,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$62,000.00
Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$500.00
Contingency(Contract Administration (1480)-Contingency)	\$40,000.00
Subtotal of Estimated Cost	\$102,500.00

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<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Purchase and Develop Property(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$300,000.00
Contingency(Contract Administration (1480)-Contingency)	\$40,000.00
Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	\$20,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$64,000.00
Subtotal of Estimated Cost	\$424,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$60,000.00
Subtotal of Estimated Cost	\$60,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$1,000.00
Subtotal of Estimated Cost	\$1,000.00