

WCHA CFP 2021 - 2025 5-YEAR PLAN

GRANT YEAR FUNDING SOURCE

REV: REV: 6/11/2021

Priority	Property	Work Item	Cost Estimate	Grant Year(s)	2019	2020	2021	2022	2023	2024	2025	2026	SHORTFALL
					\$	\$	\$	\$	\$	\$	\$		
					\$ 181,297.00	\$ 196,025.00	\$ 205,205.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	
					\$ 181,297.00	\$ 196,025.00	\$ 205,205.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 2,136,888.64
2021 Projects													
1	Birches	102 Birches Roof Replacement	\$ 26,000.00	2020		\$ 26,000.00							
2	Baycrest	Baycrest Electrical Upgrades - \$10K/unit Full rewire incl. grounding, new outlets, GFCI outlets, romex wiring, panels	\$ 190,000.00	2020-2021		\$ 68,531.36	\$ 121,468.64						
3	Birches	Birches Daycare Roof Replacement	\$ 40,000.00	2021			\$ 40,000.00						
	WCHA-Wide	Administrative Salaries 2021	\$ 14,000.00	2021			\$ 14,000.00						
*	AMP 2211	Interior + Exterior Modernization - 1 to 4 Units 2021	\$ 10,000.00	2021			\$ 10,000.00						
*	AMP 2211	Misc. A+E 2021	\$ 4,000.00	2021			\$ 4,000.00						
2022 Projects													
	WCHA-Wide	Administrative Salaries 2022	\$ 14,000.00	2022				\$ 14,000.00					
*	AMP 2211	Interior + Exterior Modernization - 1 to 4 Units 2022	\$ 10,000.00	2022				\$ 10,000.00					
*	AMP 2211	Misc. A+E 2022	\$ 4,000.00	2022				\$ 4,000.00					
2023 Projects													
4		Seamist Siding Replacement (\$25,000/unit) + Trash Enclosure (\$24,000/unit)		2021-2024									
	Seamist	Siding	\$ 300,000.00	2021-2023			\$ 15,736.36	\$ 168,025.00	\$ 116,238.64				
	Seamist	Trash Enclosure	\$ 24,000.00	2023					\$ 24,000.00				
		Contingency:	\$ 32,400.00	2023-2024					\$ 27,786.36	\$ 4,613.64			
	WCHA-Wide	Administrative Salaries 2023	\$ 14,000.00	2023					\$ 14,000.00				
*	AMP 2211	Interior + Exterior Modernization - 1 to 4 Units 2023	\$ 10,000.00	2023					\$ 10,000.00				
*	AMP 2211	Misc. A+E 2023	\$ 4,000.00	2023					\$ 4,000.00				
2024 Projects													
5		Seamist + Bay Townhomes Siding Replacement (\$25,000/unit) + Trash Enclosures (\$24,000/unit)		2024									
	Bay Townhomes	Siding	\$ 75,000.00							\$ 75,000.00			
	Bay Townhomes	Trash Enclosure	\$ 24,000.00							\$ 24,000.00			
		Contingency:	\$ 9,900.00							\$ 9,900.00			
	WCHA-Wide	Administrative Salaries 2024	\$ 14,000.00	2024						\$ 14,000.00			
*	AMP 2211	Interior + Exterior Modernization - 1 to 4 Units 2024	\$ 10,000.00	2024						\$ 10,000.00			
*	AMP 2211	Misc. A+E 2024	\$ 4,000.00	2024						\$ 4,000.00			

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Priority	Property	Work Item	Cost Estimate	Grant Year(s)	2019	2020	2021	2022	2023	2024	2025	2026	SHORTFALL
					\$	\$	\$	\$	\$	\$	\$		
					\$ 181,297.00	\$ 196,025.00	\$ 205,205.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 196,025.00	\$ 2,136,888.64
2025 Projects													
	WCHA-Wide	Administrative Salaries 2025	\$ 14,000.00	2025							\$ 14,000.00		
*	AMP 2211	Misc. Interior + Exterior Modernization - 1 to 4 Units 2024	\$ 10,000.00	2025							\$ 10,000.00		
*	AMP 2211	Misc. A+E 2024	\$ 4,000.00	2025							\$ 4,000.00		
2026 Projects + Beyond													
The following projects require additional funding from post-2025 grant years													
6		Birches Siding Replacement (\$25,000/unit) + Trash Enclosures (\$24,000/unit)		2025-?									
	Birches	Siding	\$ 750,000.00							\$ 54,511.36	\$ 168,025.00	\$ 168,025.00	\$ 359,438.64
	Birches	Trash Enclosures	\$ 48,000.00										\$ 48,000.00
		Contingency:	\$ 79,800.00										\$ 79,800.00
		Total:	\$ 877,800.00										
7		Birches, SeaMist + Bay Townhomes Roof Replacement		?									
	Birches	8 units	\$ 208,000.00										\$ 208,000.00
	Seamist	12 units	\$ 312,000.00										\$ 312,000.00
	Bay Townhomes	3 units	\$ 78,000.00										\$ 78,000.00
8		Baycrest + SeaMist Playground Replacement		?									
	Baycrest		\$ 50,000.00										\$ 50,000.00
	SeaMist		\$ 50,000.00										\$ 50,000.00
9	Baycrest	Baycrest Roof Replacement	\$ 432,000.00	?									\$ 432,000.00
		Contingency:	\$ 43,200.00										\$ 43,200.00
10	Baycrest	Baycrest Interior Renovation - 17 units	\$ 340,000.00	?									\$ 340,000.00
		Contingency:	\$ 34,000.00										\$ 34,000.00
11	Baycrest	Baycrest Interior Renovation - Relocation for 5 units @ \$5,500/unit	\$ 27,500.00	?									\$ 27,500.00
12		WCHA Keyless Entry Project \$650/unit (63 units)		?									
	Birches		\$ 19,500.00										\$ 19,500.00
	Baycrest		\$ 11,700.00										\$ 11,700.00
	Seamist		\$ 7,800.00										\$ 7,800.00
	Bay Townhomes		\$ 1,950.00										\$ 1,950.00
		Total:	\$ 40,950.00										
13	Birches	Birches Electrical Panel Upgrade @ \$200/unit	\$ 6,000.00	?									\$ 6,000.00
	WCHA-Wide	Administrative Salaries 2026	\$ 14,000.00	2026								\$ 14,000.00	\$ 14,000.00
*	AMP 2211	Misc. Interior + Exterior Modernization - 1 to 4 Units 2024	\$ 10,000.00	2026								\$ 10,000.00	\$ 10,000.00
*	AMP 2211	Misc. A+E 2024	\$ 4,000.00	2026								\$ 4,000.00	\$ 4,000.00

*Placeholder. This gives us flexibility for unexpected and emergency needs.