

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of City of Daytona Beach			Locality (City/County & State)			
PHA Number: FL007			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	ADMINISTRATION BUILDING (FL007009999)	\$303,245.05	\$238,810.00	\$153,629.00	\$153,629.00	\$153,629.00
	AUTHORITY-WIDE	\$565,321.99	\$1,068,018.25	\$1,252,216.00	\$1,316,722.25	\$1,133,890.00
	CAROLINE VILLAGE (FL007000002)	\$250,813.44				\$160,000.00
	VILLAGES AT HALIFAX (FL007000017)	\$39,378.48				
	PINE HAVEN (FL007000019)	\$100,450.69				
	LAKESIDE VILLAGES (FL007000018)	\$79,618.88				
	MALEY APTS (FL007000001)	\$79,734.47	\$100,000.00			

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ADMINISTRATION BUILDING (FL007009999)			\$303,245.05
ID0001	1410 - Administration(Administration (1410)-Salaries)	1410 - Administration		\$212,784.00
ID0002	1408 - Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Software and Computers Staff Training		\$90,461.05
	AUTHORITY-WIDE (NAWASD)			\$565,321.99
ID0003	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Appliances		\$58,360.17
ID0016	1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)	1480 - Interior Improvements		\$88,834.66
ID0062	1406 - Operations(Operations (1406))	General Eligible Operating Expenses		\$335,556.12

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0069	1480 Non-Dwelling(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Interior duct work and plumbing		\$37,681.04
ID0071	1480 - Administrative Contracts(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Legal, engineering and architects		\$44,890.00
	CAROLINE VILLAGE (FL007000002)			\$250,813.44
ID0005	1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,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)	Mold Remediation		\$156,150.89
ID0063	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Replaced obsoleted HVAC units		\$29,100.00
ID0068	1480 - RAD(RAD Funds Pre Closing (1480))	RAD predevelopment cost		\$47,441.30
ID0070	1480 - Non-Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Windows)	Exterior - doors, sidewalks, ramps and electrical		\$18,121.25

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	VILLAGES AT HALIFAX (FL007000017)			\$39,378.48
ID0007	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Replaced obsoleted HVAC units		\$39,378.48
	PINE HAVEN (FL007000019)			\$100,450.69
ID0064	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Replaced obsoleted HVAC units		\$100,450.69
	LAKESIDE VILLAGES (FL007000018)			\$79,618.88
ID0065	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Replaced obsoleted HVAC units		\$79,618.88
	MALEY APTS (FL007000001)			\$79,734.47

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ADMINISTRATION BUILDING (FL007009999)			\$238,810.00
ID0012	1410 - Administration(Administration (1410)-Salaries)	1410 - Administration		\$238,810.00
	AUTHORITY-WIDE (NAWASD)			\$1,068,018.25
ID0013	1408 - Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$5,000.00
ID0014	1480 - Contract Administration(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Architectural & Engineering Environmental Review Pre-decisional development expenses Pre-development expenses Pre-disposition expenses Relocation Physical Needs Assessment Potential Split with 2021 Grant		\$75,000.00
ID0015	1480 - Site Improvements(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage)	Site storm water redirection Fencing installation Landscape improvements Site signage upgrades Potential split with 2021 grant		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0017	1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Window Replacements Columns & Porches Roof Replacement Potential split with 2021 CFP		\$150,000.00
ID0018	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Appliances		\$5,000.00
ID0019	1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Finishes)	Electrical Upgrades Kitchen Replacement Ventilation Improvements Cameras Potential Split with 2021 CFP		\$10,000.00
ID0020	1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Other)	Window Replacement Cameras Potential Split with CFP 2021		\$10,000.00
ID0021	1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	CFP Coordinator Vehicle Potential Split with 2021 Grant		\$25,000.00
ID0026	1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,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)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Electrical Upgrades Kitchen Replacements Ventilation Improvements Potential split with 2021 CFP		\$200,000.00
ID0058	1406 - Operations(Operations (1406))	1406 Operations		\$398,018.25

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0079	1480 - Development of New Units(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Development of new multifamily housing		\$180,000.00
	MALEY APTS (FL007000001)			\$100,000.00
ID0074	1504 - RAD Investment Activity(RAD Investment Activity (1504))	RAD Development Cost Development Expenses		\$100,000.00
	Subtotal of Estimated Cost			\$1,406,828.25

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ADMINISTRATION BUILDING (FL007009999)			\$153,629.00
ID0022	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$153,629.00
	AUTHORITY-WIDE (NAWASD)			\$1,252,216.00
ID0023	1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$75,000.00
ID0024	1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	1480 - Contract Administration		\$75,000.00
ID0025	1480 - Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	1480 - Site Improvements		\$200,000.00
ID0027	1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling	1480 - Exterior Improvements		\$228,587.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Exterior (1480)-Windows)			
ID0028	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	1480 - Dwelling Equipment		\$75,000.00
ID0029	1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical)	1480 Non Dwelling - Interior		\$200,000.00
ID0030	1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)	1480 Non Dwelling Exterior		\$200,000.00
ID0031	1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	1480 - Non Dwelling Equipment		\$45,000.00
ID0059	1406 - Operations(Operations (1406))	1406 Operations		\$153,629.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$1,405,845.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ADMINISTRATION BUILDING (FL007009999)			\$153,629.00
ID0033	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$153,629.00
	AUTHORITY-WIDE (NAWASD)			\$1,316,722.25
ID0034	1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$75,000.00
ID0035	1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	1480 - Contract Administration		\$45,000.00
ID0036	1480 - Site Improvements(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	1480 - Site Improvements		\$175,000.00
ID0037	1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)	1480 - Interior Improvements		\$350,261.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0038	1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	1480 - Exterior Improvements		\$150,000.00
ID0039	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	1480 - Dwelling Equipment		\$55,000.00
ID0040	1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Administrative Building)	1480 Non Dwelling - Interior		\$50,000.00
ID0041	1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Roofs)	1480 Non Dwelling Exterior		\$40,000.00
ID0042	1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	1480 - Non Dwelling Equipment		\$25,000.00
ID0060	1406 - Operations(Operations (1406))	1406 Operations		\$351,461.25

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CAROLINE VILLAGE (FL007000002)			\$160,000.00
ID0006	1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Roofs)	Repair/replacement of roof		\$100,000.00
ID0073	Copy of 1480 - RAD(RAD (1503))	RAD predevelopment cost		\$60,000.00
	ADMINISTRATION BUILDING (FL007009999)			\$153,629.00
ID0044	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$153,629.00
	AUTHORITY-WIDE (NAWASD)			\$1,133,890.00
ID0046	1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0047	1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	1480 - Contract Administration		\$45,000.00
ID0049	1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)	1480 - Interior Improvements		\$375,261.00
ID0050	1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	1480 - Exterior Improvements		\$175,000.00
ID0051	1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	1480 - Dwelling Equipment		\$55,000.00
ID0052	1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Storage Area)	1480 Non Dwelling - Interior		\$25,000.00
ID0053	1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	1480 Non Dwelling Exterior		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	1480 - Non Dwelling Equipment		\$5,000.00
ID0056	1480 - Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	1480 - Site Improvements		\$50,000.00
ID0061	1406 - Operations(Operations (1406))	1406 Operations		\$153,629.00
ID0078	Homeownership(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other)	Build new single family or duplex homes for qualified low-income homeowners to purchase		\$150,000.00
	Subtotal of Estimated Cost			\$1,447,519.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	\$58,360.17
1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)	\$88,834.66
1406 - Operations(Operations (1406))	\$335,556.12
1480 Non-Dwelling(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	\$37,681.04
1480 - Administrative Contracts(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$44,890.00
Subtotal of Estimated Cost	\$565,321.99

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1408 - Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
1480 - Contract Administration(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$75,000.00
1480 - Site Improvements(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage)	\$10,000.00
1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	\$150,000.00
1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	\$5,000.00
1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Finishes)	\$10,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Other)	\$10,000.00
1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$25,000.00
1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,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)-Mechanical,Dwelling Unit-Interior (1480)-Other)	\$200,000.00
1406 - Operations(Operations (1406))	\$398,018.25
1480 - Development of New Units(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$180,000.00
Subtotal of Estimated Cost	\$1,068,018.25

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$75,000.00
1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
1480 - Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	\$200,000.00
1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-	\$228,587.00
1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	\$75,000.00
1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-	\$200,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)	\$200,000.00
1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$45,000.00
1406 - Operations(Operations (1406))	\$153,629.00
Subtotal of Estimated Cost	\$1,252,216.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$75,000.00
1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
1480 - Site Improvements(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	\$175,000.00
1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)	\$350,261.00
1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-	\$150,000.00
1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	\$55,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling	\$50,000.00
1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Roofs)	\$40,000.00
1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$25,000.00
1406 - Operations(Operations (1406))	\$351,461.25
Subtotal of Estimated Cost	\$1,316,722.25

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1408 - Management Improvements(Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$75,000.00
1480 - Contract Administration(Contract Administration (1480)-Other Fees and Costs)	\$45,000.00
1480 - Interior Improvements(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)	\$375,261.00
1480 - Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-	\$175,000.00
1480 - Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	\$55,000.00
1480 - Non Dwelling - Interior(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-	\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
1480 - Non Dwelling - Exterior(Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	\$25,000.00
1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00
1480 - Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	\$50,000.00
1406 - Operations(Operations (1406))	\$153,629.00
Homeownership(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other)	\$150,000.00
Subtotal of Estimated Cost	\$1,133,890.00