

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : Richmond Redevelopment & Housing Authority			Locality (City/County & State)			
PHA Number: VA007			<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 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
	HILLSIDE CT (VA007000004)	\$1,042,597.00	\$989,650.00	\$722,216.00	\$702,374.00	\$702,374.00
	GILPIN COURT (VA007000001)	\$1,363,288.00	\$1,717,712.00	\$1,781,584.00	\$1,742,235.00	\$1,650,235.00
	CREIGHTON CT (VA007000005)	\$955,475.00	\$823,429.00	\$700,968.00	\$976,091.00	\$976,091.00
	AUTHORITY-WIDE	\$801,483.00	\$458,885.00	\$772,034.00	\$650,000.00	\$650,000.00
	WHITCOMB CT (VA007000006)	\$1,568,356.00	\$1,784,556.00	\$1,376,089.00	\$1,354,026.00	\$1,354,026.00
	FAIRFIELD CT (VA007000007)	\$822,612.00	\$793,812.00	\$852,393.00	\$830,330.00	\$830,330.00
	MOSBY CT (VA007000008)	\$2,288,676.00	\$2,246,952.00	\$1,433,359.00	\$1,410,752.00	\$1,410,752.00
	FAY (VA007000501)	\$1,006,860.00	\$1,001,078.00	\$20,040.00	\$20,040.00	\$20,040.00
	STONEWALL (VA007000503)	\$1,042,051.00	\$1,062,236.00			
	NHI (8 AMP) (VA007000016)	\$118,571.00	\$131,659.00			

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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
	HILLSIDE CT (VA007000004)			\$1,042,597.00
ID0001	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0009	Non-Dwelling Equipment - Replace Chiller(Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Replace Chiller on management office with rooftop unit		\$35,000.00
ID0014	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$316,456.00
ID0057	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0062	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0067	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00

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
ID0072	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00
ID0073	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	5 Surveillance Cameras		\$55,000.00
ID0078	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
ID0277	Operating Transfer -2018(Operations (1406))	Operating Transfer		\$54,134.00
ID0331	Administration -2018(Administration (1410)-Salaries)	Salaries		\$82,022.00
ID0357	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0387	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$66,140.00

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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
	GILPIN COURT (VA007000001)			\$1,363,288.00
ID0006	Operating Transfer -2018(Operations (1406))	Operating Transfer		\$98,100.00
ID0007	Site Improvement - Install shut-off gas valves(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	7-1 area (302 units) : 60 units a year		\$239,800.00
ID0008	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-1 1 building @\$92,000 per building		\$92,000.00
ID0010	Dwelling/ Non-Dwelling Equipment - Replace Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Other)	Area 7-2 Replace 11.2 boilers @\$17,500 per boiler		\$196,000.00
ID0011	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$128,496.00
ID0012	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00

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
ID0018	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	12 Surveillance Cameras		\$137,000.00
ID0107	Site Improvement - Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ARea-7-1 Replace roofs for 4.8 buildings @25,000 per building		\$95,000.00
ID0239	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 78 units @\$800 per unit		\$62,400.00
ID0243	Site Improvements - Sidewalk Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvements 2,000 sq. ft.@ 15/sq. ft.		\$150,000.00
ID0330	Administration -2018(Administration (1410)-Salaries)	Salaries		\$159,352.00
	CREIGHTON CT (VA007000005)			\$955,475.00
ID0013	Relocation(Contract Administration (1480)-Relocation)	Cost of each family at \$1,587 for 252 units		\$400,000.00

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
ID0088	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 5 Surveillance Cameras		\$68,500.00
ID0089	Dwelling Structures - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00
ID0094	Non-Dwelling Equipment - Replace Chiller(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace Chiller on management office w/rooftop unit		\$35,000.00
ID0124	Site Improvement - Sidewalk/Retaining Wall Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk/retaining wall repair 240 sq. ft. at \$15/sq. ft.		\$3,600.00
ID0240	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	3.6 buildings @\$10,000 per building		\$36,000.00
ID0241	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 2 boilers @\$75,000 per boiler		\$150,000.00
ID0242	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 25 units @\$800 per unit		\$20,000.00

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
ID0278	Operating Transfer - 2018(Operations (1406))	Operating Transfer		\$51,790.00
ID0332	Administration -2018(Administration (1410)-Salaries)	Salaries		\$102,834.00
ID0358	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0388	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$82,922.00
	AUTHORITY-WIDE (NAWASD)			\$801,483.00
ID0016	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$342,598 - Assessment of Big Six \$200,000 - Professional Services		\$542,598.00
ID0017	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$258,885.00

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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
	WHITCOMB CT (VA007000006)			\$1,568,356.00
ID0129	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	5 Surveillance Cameras		\$55,000.00
ID0130	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0135	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	20 units @\$1,300		\$26,000.00
ID0144	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	11 hot water heaters @\$11,500 each		\$126,500.00
ID0157	Dwelling Structures - Replace Toliets(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 89.2 toliets @\$130 each		\$11,596.00
ID0162	Site Improvements - Foundation Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Foundation repair for two units @\$23,000 per unit		\$46,000.00

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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
ID0167	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00
ID0168	Dwelling Structures - Roof Repairs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	15 buildings		\$24,000.00
ID0169	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	22 boilers @\$17,500 each		\$385,000.00
ID0258	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$214,200.00
ID0279	Operating Transfer - 2018(Operations (1406))	Operating Transfer		\$58,089.00
ID0333	Administration -2018(Administration (1410)-Salaries)	Salaries		\$91,204.00
ID0348	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$235,081.00

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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
ID0359	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0389	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$73,544.00
	FAIRFIELD CT (VA007000007)			\$822,612.00
ID0170	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	7 Surveillance Cameras		\$70,000.00
ID0171	Site Improvement - Replace Underground Heat Lines(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace underground heat lines		\$150,000.00
ID0176	Dwelling Structure- Repair Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair Roofs		\$10,000.00
ID0181	Non-Dwellin Equipment - Replace Boilers and Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 5.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00

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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
ID0191	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 17.8 units @\$4,000 per unit		\$71,200.00
ID0196	Site Improvement - Concrete Sidewalk Improvement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvement - 480 sq. ft. @\$15 sq. ft.		\$7,200.00
ID0247	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0280	Operating Transfer - 2018(Operations (1406))	Operating Transfer		\$56,122.00
ID0334	Administration -2018(Administration (1410)-Salaries)	Salaries		\$91,204.00
ID0362	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0390	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$73,544.00

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
	MOSBY CT (VA007000008)			\$2,288,676.00
ID0201	Security - Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	6 Surveillance Cameras		\$83,938.00
ID0202	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$92,000 per building		\$331,200.00
ID0207	Dwelling Structures - Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.2 buildings @\$18,000 per building		\$237,600.00
ID0212	Non-Dwelling Structure - Replace Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 50 boilers @ \$17,500 each		\$875,000.00
ID0215	Non-Dwelling Structure - Replace Water Heaters(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace 13.2 Water Heaters in Mosby Central at \$11,500 each		\$151,800.00
ID0220	Dwelling Structure - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 40 @ \$800 per unit		\$32,000.00

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
ID0225	Site Improvement - Foundation Repairs(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Foundation Repair for 2 units @ \$23,000 per unit		\$46,000.00
ID0230	Site Improvement - Concrete Side Improvements(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvements for 3,200 ft. @ \$15/sq. ft.		\$48,000.00
ID0252	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
ID0281	Operating Transfer - 2018(Operations (1406))	Operating Transfer		\$56,122.00
ID0335	Administration -2018(Administration (1410)-Salaries)	Salaries		\$93,448.00
ID0360	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0391	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$75,354.00

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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
	FAY (VA007000501)			\$1,006,860.00
ID0238	Site Improvements - Sidewalk /Retaining Wall Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete Sidewalk/Retaining Wall		\$35,000.00
ID0265	Dwelling Structures - Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)- Other,Dwelling Unit-Exterior (1480)-Roofs)	Fulton - replace roofs for 2 buildings@1,000 sq.ft. @\$12/sq. ft.		\$12,000.00
ID0270	Dwelling Structures - Siding Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)- Other,Dwelling Unit-Exterior (1480)-Siding)	Repair 1,340 sq. ft. @ \$6 sq. ft.		\$8,040.00
ID0284	Operating Transfer -2018(Operations (1406))	Operating Transfer		\$10,106.00
ID0338	Administration -2018(Administration (1410)-Salaries)	Salaries		\$64,679.00
ID0351	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$877,035.00

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
	STONEWALL (VA007000503)			\$1,042,051.00
ID0282	Operating Transfer -2018(Operations (1406))	Operating Transfer		\$7,313.00
ID0336	Administration -2018(Administration (1410)-Salaries)	Salaries		\$44,684.00
ID0349	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$990,054.00
	NHI (8 AMP) (VA007000016)			\$118,571.00
ID0283	Operating Transfer - 2018(Operations (1406))	Operating Transfer		\$8,224.00
ID0337	Administration -2018(Administration (1410)-Salaries)	Salaries		\$28,973.00

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
	GILPIN COURT (VA007000001)			\$1,717,712.00
ID0019	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk Improvement 2,000 sq. ft. @ 15/sq. ft		\$150,000.00
ID0023	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$98,100.00
ID0053	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 113 units @\$800 per unit		\$90,440.00
ID0099	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-1 5 buildings @\$92,000 per building		\$460,000.00
ID0103	Dwelling /Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-2 Replace 11.2 boilers @\$17,500 per boiler		\$196,000.00
ID0108	Site Improvement - Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ARea-7-1 Replace roofs for 4.8 buildings @25,000 per building		\$95,000.00

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
ID0244	Site Improvement - Install shut-off gas valves(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	7-1 area (302 units) : 60 units a year		\$263,199.00
ID0339	Administration -2019(Administration (1410)-Salaries)	Salaries		\$231,337.00
ID0363	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0392	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$128,496.00
	AUTHORITY-WIDE (NAWASD)			\$458,885.00
ID0039	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$200,000 - Professional Services		\$200,000.00
ID0045	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$258,885.00

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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
	CREIGHTON CT (VA007000005)			\$823,429.00
ID0043	Relocation(Contract Administration (1480)-Relocation)	Cost of each family at \$1,587 for 252 units		\$400,000.00
ID0090	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$10,000 per building		\$36,000.00
ID0112	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 1 boiler @\$75,000 per boiler		\$75,000.00
ID0116	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 25 units @\$800 per unit		\$20,000.00
ID0120	Dwelling Structures - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00
ID0125	Site Improvement - Sidewalk/Retaining Wall Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair 240 sq. ft. at \$15/sq. ft.		\$3,600.00

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
ID0286	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$51,790.00
ID0341	Administration -2019(Administration (1410)-Salaries)	Salaries		\$149,288.00
ID0365	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0394	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$82,922.00
	HILLSIDE CT (VA007000004)			\$989,650.00
ID0058	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0063	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00

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
ID0068	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00
ID0074	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00
ID0079	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
ID0083	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0285	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$54,134.00
ID0340	Administration -2019(Administration (1410)-Salaries)	Salaries		\$119,075.00
ID0352	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$316,456.00

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
ID0364	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0393	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$66,140.00
	WHITCOMB CT (VA007000006)			\$1,784,556.00
ID0131	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00
ID0136	Dwelling Structures - Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	15 buildings		\$24,000.00
ID0140	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	20 units @\$1,300		\$26,000.00
ID0145	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	22 boilers @\$17,500 each		\$385,000.00

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
ID0149	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	11 hot water heaters @\$11,500 each		\$126,500.00
ID0153	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0158	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 89.2 toilets @\$130 each		\$11,596.00
ID0163	Site Improvements - Foundation Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Foundation repair for two units @\$23,000 per unit		\$46,000.00
ID0259	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$214,200.00
ID0263	Non-Dwelling Equipment - Replace Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 4 large boilers		\$230,000.00
ID0287	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$58,089.00

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
ID0342	Copy of Administration -2019(Administration (1410)-Salaries)	Salaries		\$132,404.00
ID0353	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$235,081.00
ID0366	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0395	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$73,544.00
	FAIRFIELD CT (VA007000007)			\$793,812.00
ID0172	Site Improvement - Replace Underground Heat Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Replace underground heat lines		\$150,000.00
ID0177	Dwelling Structure- Repair Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair Roofs		\$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
ID0182	Non-Dwellin Equipment - Replace Boilers and Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 5.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00
ID0192	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 17.8 units @\$4,000 per unit		\$71,200.00
ID0197	Site Improvement - Concrete Sidewalk Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk improvement - 480 sq. ft. @\$15 sq. ft.		\$7,200.00
ID0248	Dwelling Structures - Lead Paint Abatement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Interior (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0288	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$56,122.00
ID0343	Administration -2019(Administration (1410)-Salaries)	Salaries		\$132,404.00
ID0368	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00

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
ID0396	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$73,544.00
	MOSBY CT (VA007000008)			\$2,246,952.00
ID0203	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	3.6 buildings @\$92,000 per building		\$331,200.00
ID0208	Dwelling Structures - Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.2 buildings @\$18,000 per building		\$237,600.00
ID0214	Non-Dwelling Structure - Replace Boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 50 boilers @ \$17,500 each		\$875,000.00
ID0216	Non-Dwelling Structure - Replace Water Heaters(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace 13.2 Water Heaters in Mosby Central at \$11,500 each		\$151,800.00
ID0221	Dwelling Structure - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 40 units @ \$800 per unit		\$32,000.00

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
ID0226	Site Improvement - Foundation Repairs(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Foundation Repair for 2 units @ \$23,000 per unit		\$46,000.00
ID0231	Site Improvement - Concrete Side Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk improvements for 3,200 ft. @ \$15/sq. ft.		\$48,000.00
ID0253	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
ID0289	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$56,122.00
ID0344	Administration -2019(Administration (1410)-Salaries)	Salaries		\$135,662.00
ID0367	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0397	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$75,354.00

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
	FAY (VA007000501)			\$1,001,078.00
ID0266	Dwelling Structures - Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Fulton - replace roofs for 2 buildings@1,000 sq.ft. @\$12/sq. ft.		\$12,000.00
ID0271	Dwelling Structures - Siding Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Repair 1,340 sq. ft. @ \$6 sq. ft.		\$8,040.00
ID0292	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$10,106.00
ID0347	Administration -2019(Administration (1410)-Salaries)	Salaries		\$93,897.00
ID0356	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$877,035.00
	STONEWALL (VA007000503)			\$1,062,236.00

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
ID0290	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$7,313.00
ID0345	Administration -2019(Administration (1410)-Salaries)	Salaries		\$64,869.00
ID0354	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$990,054.00
	NHI (8 AMP) (VA007000016)			\$131,659.00
ID0291	Operating Transfer -2019(Operations (1406))	Operating Transfer		\$8,224.00
ID0346	Administration -2019(Administration (1410)-Salaries)	Salaries		\$42,061.00
ID0355	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$81,374.00

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
	GILPIN COURT (VA007000001)			\$1,781,584.00
ID0020	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk Improvement 2,000 sq. ft. @ 15/sq. ft		\$150,000.00
ID0024	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$318,671.00
ID0054	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 93 units @\$800 per unit		\$74,400.00
ID0100	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-1 5 buildings @\$92,000 per building		\$460,000.00
ID0104	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-2 Replace 11.2 boilers @\$17,500 per boiler		\$196,000.00
ID0109	Site Improvement - Replace Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	ARea-7-1 Replace roofs for 4.8 buildings @25,000 per building		\$95,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0046	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$50,000.00
ID0050	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$300,000.00
	HILLSIDE CT (VA007000004)			\$722,216.00
ID0059	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0064	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0069	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00
ID0075	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00

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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
ID0080	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
ID0084	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0293	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$164,028.00
ID0325	Administration -2020(Administration (1410)-Salaries)	Salaries		\$97,887.00
ID0370	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0399	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$26,456.00
	CREIGHTON CT (VA007000005)			\$700,968.00

Capital Fund Program - Five-Year Action Plan

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
ID0091	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$10,000 per building		\$36,000.00
ID0113	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 1 boiler @\$75,000 per boiler		\$75,000.00
ID0117	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 25 units @\$800 per unit		\$20,000.00
ID0121	Dwelling Structures - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00
ID0126	Site Improvement - Sidewalk/Retaining Wall Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair 240 sq. ft. at \$15/sq. ft.		\$3,600.00
ID0235	Demolition(Dwelling Unit - Demolition (1480))	Demolition		\$200,000.00
ID0294	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$205,646.00

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
ID0326	Administration -2020(Administration (1410)-Salaries)	Salaries		\$122,724.00
ID0371	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0400	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$33,169.00
	WHITCOMB CT (VA007000006)			\$1,376,089.00
ID0132	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00
ID0137	Dwelling Structures - Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	15 buildings		\$24,000.00
ID0141	Dwelling Structures - Ceiling Repairs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Interior (1480)-Other)	20 units @\$1,300		\$26,000.00

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
ID0146	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	22 boilers @\$17,500 each		\$385,000.00
ID0150	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	11 hot water heaters @\$11,500 each		\$126,500.00
ID0154	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0159	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Commodes,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 89.2 toilets @\$130 each		\$11,596.00
ID0164	Site Improvements - Foundation Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Foundation repair for two units @\$23,000 per unit		\$46,000.00
ID0260	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$214,200.00
ID0299	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$182,389.00

Capital Fund Program - Five-Year Action Plan

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
ID0327	Administration -2020(Administration (1410)-Salaries)	Salaries		\$108,845.00
ID0372	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0401	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$29,417.00
	FAIRFIELD CT (VA007000007)			\$852,393.00
ID0173	Site Improvement - Replace Underground Heat Lines(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace underground heat lines		\$150,000.00
ID0178	Dwelling Structure- Repair Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair Roofs		\$10,000.00
ID0183	Non-Dwellin Equipment - Replace Boilers and Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 5.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00

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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
ID0193	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 17.8 units @\$4,000 per unit		\$71,200.00
ID0198	Site Improvement - Concrete Sidewalk Improvement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvement - 480 sq. ft. @\$15 sq. ft.		\$7,200.00
ID0249	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0295	Operating Transfer - 2020(Operations (1406))	Operating Transfer		\$182,389.00
ID0328	Administration -2020(Administration (1410)-Salaries)	Salaries		\$108,845.00
ID0374	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0402	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$29,417.00

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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
	MOSBY CT (VA007000008)			\$1,433,359.00
ID0204	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$92,000 per building		\$331,200.00
ID0209	Dwelling Structures - Roof Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	13.2 buildings @\$18,000 per building		\$237,600.00
ID0217	Non-Dwelling Structure - Replace Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 13.2 Water Heaters in Mosby Central at \$11,500 each		\$151,800.00
ID0222	Dwelling Structure - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 40 units @ \$800 per unit		\$32,000.00
ID0227	Site Improvement - Foundation Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Foundation Repair for 2 units @ \$23,000 per unit		\$46,000.00
ID0232	Site Improvement - Concrete Side Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk improvements for 3,200 ft. @ \$15/sq. ft.		\$48,000.00

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
ID0254	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
ID0296	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$186,877.00
ID0329	Administration -2020(Administration (1410)-Salaries)	Salaries		\$111,525.00
ID0373	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0403	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$30,143.00
	FAY (VA007000501)			\$20,040.00
ID0267	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Fulton - replace roofs for 2 buildings@1,000 sq.ft. @\$12/sq. ft.		\$12,000.00

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
	GILPIN COURT (VA007000001)			\$1,742,235.00
ID0021	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk Improvement 2,000 sq. ft. @ 15/sq. ft		\$150,000.00
ID0055	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 93 units @\$800 per unit		\$74,400.00
ID0101	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-1 5 buildings @\$92,000 per building		\$460,000.00
ID0105	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-2 Replace 11.2 boilers @\$17,500 per boiler		\$196,000.00
ID0110	Site Improvement - Replace Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Area-7-1 Replace roofs for 4.8 buildings @25,000 per building		\$95,000.00
ID0245	Site Improvement - Install shut-off gas valves(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	7-1 area (302 units) : 60 units a year		\$240,000.00

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
ID0300	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$318,671.00
ID0318	Administration -2021(Administration (1410)-Salaries)	Salaries		\$190,174.00
ID0375	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0404	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$12,850.00
	AUTHORITY-WIDE (NAWASD)			\$650,000.00
ID0041	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000 - Professional Services		\$300,000.00
ID0047	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$50,000.00

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
ID0051	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$300,000.00
	HILLSIDE CT (VA007000004)			\$702,374.00
ID0060	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0065	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0070	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00
ID0076	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00
ID0081	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00

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
ID0086	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0301	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$164,028.00
ID0319	Administration -2021(Administration (1410)-Salaries)	Salaries		\$97,887.00
ID0376	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0405	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$6,614.00
	CREIGHTON CT (VA007000005)			\$976,091.00
ID0092	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	3.6 buildings @\$10,000 per building		\$36,000.00

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
ID0114	Dwelling/Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 1 boiler @\$75,000 per boiler		\$75,000.00
ID0118	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 25 units @\$800 per unit		\$20,000.00
ID0123	Dwelling Structures - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00
ID0127	Site Improvement - Sidewalk/Retaining Wall Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk/retaining wall repair 240 sq. ft. at \$15/sq. ft.		\$3,600.00
ID0236	Demolition(Dwelling Unit - Demolition (1480))	Demolition		\$500,000.00
ID0302	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$205,646.00
ID0320	Administration -2021(Administration (1410)-Salaries)	Salaries		\$122,724.00

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
ID0377	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0406	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$8,292.00
	WHITCOMB CT (VA007000006)			\$1,354,026.00
ID0133	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00
ID0138	Dwelling Structures - Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	15 buildings		\$24,000.00
ID0142	Dwelling Structures - Ceiling Repairs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Interior (1480)-Other)	20 units @\$1,300		\$26,000.00
ID0147	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	22 boilers @\$17,500 each		\$385,000.00

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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
ID0151	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	11 hot water heaters @\$11,500 each		\$126,500.00
ID0155	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0160	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 89.2 toilets @\$130 each		\$11,596.00
ID0165	Site Improvements - Foundation Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Foundation repair for two units @\$23,000 per unit		\$46,000.00
ID0261	Site Improvement - Electrical Infrastructure(Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure		\$214,200.00
ID0305	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$182,389.00
ID0321	Administration -2021(Administration (1410)-Salaries)	Salaries		\$108,845.00

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
ID0378	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0407	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00
	FAIRFIELD CT (VA007000007)			\$830,330.00
ID0174	Site Improvement - Replace Underground Heat Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Replace underground heat lines		\$150,000.00
ID0179	Dwelling Structure- Repair Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Repair Roofs		\$10,000.00
ID0184	Non-Dwellin Equipment - Replace Boilers and Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 5.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00
ID0194	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 17.8 units @\$4,000 per unit		\$71,200.00

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
ID0205	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$92,000 per building		\$331,200.00
ID0210	Dwelling Structures - Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.2 buildings @\$18,000 per building		\$237,600.00
ID0218	Non-Dwelling Structure - Replace Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 13.2 Water Heaters in Mosby Central at \$11,500 each		\$151,800.00
ID0223	Dwelling Structure - Lead Paint Abatement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Interior (1480)-Other)	Abate 40 units @ \$800 per unit		\$32,000.00
ID0228	Site Improvement - Foundation Repairs(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Foundation Repair for 2 units @ \$23,000 per unit		\$46,000.00
ID0233	Site Improvement - Concrete Side Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk improvements for 3,200 ft. @ \$15/sq. ft.		\$48,000.00
ID0256	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00

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
ID0304	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$186,877.00
ID0323	Administration -2021(Administration (1410)-Salaries)	Salaries		\$111,525.00
ID0379	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0409	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,536.00
	FAY (VA007000501)			\$20,040.00
ID0268	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Fulton - replace roofs for 2 buildings@ 1,000 sq.ft. @\$12/sq. ft.		\$12,000.00
ID0273	Dwelling Structures - Siding Repair(Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair 1,340 sq. ft. @ \$6 sq. ft.		\$8,040.00

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
	GILPIN COURT (VA007000001)			\$1,650,235.00
ID0022	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk Improvement 2,000 sq. ft. @ 15/sq. ft		\$150,000.00
ID0038	Administration -2022(Administration (1410)-Salaries)	Salaries		\$190,174.00
ID0056	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 93 units @\$800 per unit		\$74,400.00
ID0102	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-1 4 buildings @\$92,000 per building		\$368,000.00
ID0106	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Area 7-2 Replace 11.2 boilers @\$17,500 per boiler		\$196,000.00
ID0111	Site Improvement - Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ARea-7-1 Replace roofs for 4.8 buildings @25,000 per building		\$95,000.00

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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
ID0246	Site Improvement - Install shut-off gas valves(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	7-1 area (302 units) : 60 units a year		\$240,000.00
ID0307	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$318,671.00
ID0381	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0410	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$12,850.00
	AUTHORITY-WIDE (NAWASD)			\$650,000.00
ID0042	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000 - Professional Services		\$300,000.00
ID0048	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$50,000.00

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
ID0052	Development - GAP Financing(Administration (1410)-Other)	GAP Financing For RAD sites		\$300,000.00
	HILLSIDE CT (VA007000004)			\$702,374.00
ID0061	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0066	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0071	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00
ID0077	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00
ID0082	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00

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
ID0087	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0308	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$164,028.00
ID0313	Administration -2022(Administration (1410)-Salaries)	Salaries		\$97,887.00
ID0382	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0411	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$6,614.00
	CREIGHTON CT (VA007000005)			\$976,091.00
ID0093	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	3.6 buildings @\$10,000 per building		\$36,000.00

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
ID0115	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 1 boiler @\$75,000 per boiler		\$75,000.00
ID0119	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 25 units @\$800 per unit		\$20,000.00
ID0122	Dwelling Structures - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00
ID0128	Site Improvement - Sidewalk/Retaining Wall Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk/retaining wall repair 240 sq. ft. at \$15/sq. ft.		\$3,600.00
ID0237	Demolition(Dwelling Unit - Demolition (1480))	Demolition		\$500,000.00
ID0309	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$205,646.00
ID0314	Administration -2022(Administration (1410)-Salaries)	Salaries		\$122,724.00

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
ID0383	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0412	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$8,292.00
	WHITCOMB CT (VA007000006)			\$1,354,026.00
ID0134	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00
ID0139	Dwelling Structures - Roof Repairs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	15 buildings		\$24,000.00
ID0143	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	20 units @\$1,300		\$26,000.00
ID0148	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	22 boilers @\$17,500 each		\$385,000.00

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
ID0152	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	11 hot water heaters @\$11,500 each		\$126,500.00
ID0156	Dwelling Structures - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0161	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 89.2 toilets @\$130 each		\$11,596.00
ID0166	Site Improvements - Foundation Repair(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Foundation repair for two units @\$23,000 per unit		\$46,000.00
ID0262	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$214,200.00
ID0312	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$182,389.00
ID0315	Administration -2022(Administration (1410)-Salaries)	Salaries		\$108,845.00

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
ID0384	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0413	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00
	FAIRFIELD CT (VA007000007)			\$830,330.00
ID0175	Site Improvement - Replace Underground Heat Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Replace underground heat lines		\$150,000.00
ID0180	Dwelling Structure- Repair Roofs(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Repair Roofs		\$10,000.00
ID0185	Non-Dwellin Equipment - Replace Boilers and Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 5.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00
ID0195	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 17.8 units @\$4,000 per unit		\$71,200.00

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
ID0200	Site Improvement - Concrete Sidewalk Improvement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvement - 480 sq. ft. @\$15 sq. ft.		\$7,200.00
ID0251	Dwelling Structures - Lead Paint Abatement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Interior (1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0310	Operating Transfer - 2020(Operations (1406))	Operating Transfer		\$182,389.00
ID0316	Administration -2022(Administration (1410)-Salaries)	Salaries		\$108,845.00
ID0386	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0414	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00
	MOSBY CT (VA007000008)			\$1,410,752.00

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
ID0206	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	3.6 buildings @\$92,000 per building		\$331,200.00
ID0211	Dwelling Structures - Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.2 buildings @\$18,000 per building		\$237,600.00
ID0219	Non-Dwelling Structure - Replace Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 13.2 Water Heaters in Mosby Central at \$11,500 each		\$151,800.00
ID0224	Dwelling Structure - Lead Paint Abatement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Abate 40 units @ \$800 per unit		\$32,000.00
ID0229	Site Improvement - Foundation Repairs(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Foundation Repair for 2 units @ \$23,000 per unit		\$46,000.00
ID0234	Site Improvement - Concrete Side Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Concrete sidewalk improvements for 3,200 ft. @ \$15/sq. ft.		\$48,000.00
ID0257	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00

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
ID0311	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$186,877.00
ID0317	Administration -2022(Administration (1410)-Salaries)	Salaries		\$111,525.00
ID0385	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0415	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,536.00
	FAY (VA007000501)			\$20,040.00
ID0269	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Fulton - replace roofs for 2 buildings@ 1,000 sq.ft. @\$12/sq. ft.		\$12,000.00
ID0274	Dwelling Structures - Siding Repair(Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair 1,340 sq. ft. @ \$6 sq. ft.		\$8,040.00

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	
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$542,598.00
Contingency(Contract Administration (1480)-Contingency)	\$258,885.00
Subtotal of Estimated Cost	\$801,483.00

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
Housing Authority Wide	
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$200,000.00
Contingency(Contract Administration (1480)-Contingency)	\$258,885.00
Subtotal of Estimated Cost	\$458,885.00

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
Housing Authority Wide	
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$350,000.00
Relocation(Contract Administration (1480)-Relocation)	\$72,034.00
Contingency(Contract Administration (1480)-Contingency)	\$50,000.00
Development - GAP Financing(Administration (1410)-Other)	\$300,000.00
Subtotal of Estimated Cost	\$772,034.00

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	
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Contingency(Contract Administration (1480)-Contingency)	\$50,000.00
Development - GAP Financing(Administration (1410)-Other)	\$300,000.00
Subtotal of Estimated Cost	\$650,000.00

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
Housing Authority Wide	
Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Contingency(Contract Administration (1480)-Contingency)	\$50,000.00
Development - GAP Financing(Administration (1410)-Other)	\$300,000.00
Subtotal of Estimated Cost	\$650,000.00