



### **C.1 Capital Improvements**

See HUD Form -50075.2 (attached)

Plan approved 05/17/2019.

DRAFT

Capital Fund Program - Five-Year Action Plan

Status: Approved Approval Date: 05/17/2019

Approved By: DAVENPORT, ROBERT

Part I: Summary		Locality (City/County & State)						
PHA Name : Richmond Redevelopment & Housing Authority		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No: )						
PIHA Number: VA007								
A.	Development Number and Name	Work Statement for Year 1 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023		
	HILLSIDE CT (VA007000004)	\$989,650.00	\$722,216.00	\$702,374.00	\$702,374.00	\$702,374.00		
	GILPIN COURT (VA007000001)	\$1,937,432.48	\$1,781,584.00	\$1,742,235.00	\$1,650,235.00	\$1,650,235.00		
	AUTHORITY-WIDE	\$458,885.00	\$772,036.00	\$650,000.00	\$650,000.00	\$650,000.00		
	CREIGHTON CT (VA007000005)	\$687,317.00	\$700,968.00	\$976,091.00	\$976,091.00	\$976,091.00		
	WHITCOMB CT (VA007000006)	\$2,038,219.00	\$1,376,089.00	\$1,354,026.00	\$1,354,026.00	\$1,354,026.00		
	FAIRFIELD CT (VA007000007)	\$1,456,652.91	\$852,393.00	\$830,330.00	\$830,330.00	\$830,330.00		
	MOSBY CT (VA007000008)	\$1,385,785.61	\$1,433,359.00	\$1,410,752.00	\$1,410,752.00	\$1,410,752.00		
	FAY (VA007000501)	\$1,076,078.00	\$20,040.00	\$20,040.00	\$20,040.00	\$20,040.00		
	STONEWALL (VA007000503)	\$1,062,236.00						
	NHI (8 AMP) (VA007000016)	\$131,659.00						

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0420	HILLSIDE CT (VA007000004)			\$989,650.00
ID0058	Development - GAP Financing(RAD Investment Activity (1504))	GAP Financing For RAD sites		\$1.00
ID0063	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	15 buildings		\$24,000.00
ID0068	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0074	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @250 a door		\$40,200.00
ID0079	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00
	Dwelling Structures - Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Interior Painting		\$32,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$316,455.00
ID0364	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0393	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$66,140.00
	GILPIN COURT (VA007000001)			\$1,937,432.48

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 - Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Interior Painting		\$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 7-1 Replace 11.2 boilers @\$17,500 per boiler		\$394,325.48
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
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		\$263,200.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1 2019					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0359	Administration -2019(Administration (1410)-Salaries)	Salaries		\$252,731.00	
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	
	CREIGHTON CT (VA007000005)			\$687,317.00	

Capital Fund Program - Five-Year Action Plan

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
ID0043	Relocation(Contract Administration (1480)-Relocation)	Cost of each family at \$1,587 for 252 units		\$400,000.00
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
	WHITCOMB CT (VA007000006)			\$2,038,219.00
ID0131	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Minus.Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	2 buildings @\$92,000 per building		\$437,663.00

Capital Fund Program - Five-Year Action Plan

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	
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	
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 - Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine), Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Interior Painting		\$35,200.00	
ID0158	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Commodities,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	



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year   2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0342	Copy of Administration -2019(Administration (1410)-Salaries)	Salaries		\$132,404.00
ID0353	Development - GAP Financing(Dwelling Unit-Development (1480)-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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1 2019					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0172	FAIRFIELD CT (VA007000007)			\$1,456,652.91	
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	
ID0182	Non-Dwelling 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		\$918,040.91	
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 - Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine), Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Interior Painting		\$35,200.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1 2019					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
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	
ID0396	Management Improvement(Management (1408)-Staff Training)	Training		\$73,544.00	
	MOSBY CT (VA007000008)			\$1,385,785.61	
ID0203	Site Improvement - Replace Sanitary Drain Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Equipment-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 (Mosby North and Mosby Central)		\$283,600.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0214	Non-Dwelling Structure - Replace Boilers(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Replace 50 boilers @ \$17,500 each		\$13,833.61
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 - Interior Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Interior Painting		\$32,000.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0367	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0397	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$75,354.00
	STONEWALL (VA007000503)			\$1,062,236.00
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(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$990,054.00
	NHI (8 AMP) (VA007000016)			\$131,659.00

Capital Fund Program - Five-Year Action Plan

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
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(Dwelling Unit-Development (1480)-Other)  FAY (VA007000501)	GAP Financing For RAD sites		\$81,374.00
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(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$897,075.00

Capital Fund Program - Five-Year Action Plan

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
ID0424	Relocation(Contract Administration (1480)-Relocation)	Relocation for RAD		\$75,000.00
	Subtotal of Estimated Cost			\$11,223,915.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	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		2	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0275	Site Improvement - Install shut-off gas valves(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Equipment-Expendible/Non-Expendable (1480)-Other)	7-1 area (302 units) : 60 units a year		\$240,801.00
ID0324	Administration -2020(Administration (1410)-Salaries)	Salaries		\$190,174.00
ID0369	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0398	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$51,398.00
ID0040	AUTHORITY-WIDE (NAWASD)			\$772,036.00
ID0044	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$330,000 - Professional Services		\$350,000.00
ID0044	Relocation(Contract Administration (1480)-Relocation)	For RAD sites		\$72,034.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		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(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$299,999.00
ID0416	Development - GAP Financing(RAD Investment Activity (1504))	GAP Financing For RAD sites		\$1.00
ID0422	RAD Placeholder(RAD Funds Pre Closing (1480))	RAD Placeholder		\$1.00
ID0423	RAD Investment Placeholder(RAD Investment Activity (1504))	RAD Investment Placeholder		\$1.00
	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0370	Audit Costs(Contractor Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0399	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$26,456.00
	(REIGHTON CT (VA007000005)			\$700,968.00
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)	Instal 100.8 mail slot sleeves at \$15 a piece.		\$1,512.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
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	
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	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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-Dwelling 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 3.8 boiler rooms with boilers and water heaters @\$44,000 per room		\$255,200.00
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



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	MOSBY CT (VX007000008)			\$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

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
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
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		2	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
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	
ID0272	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	
	Subtotal of Estimated Cost			\$7,658,685.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0021	GILPIN COURT (VA007060001)			\$1,742,235.00
ID0055	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvement 2,000 sq. ft. @15/sq. ft.		\$150,000.00
ID0101	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 93 units @\$800 per unit		\$74,400.00
ID0105	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
ID0110	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
ID0245	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		3	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID00300	Operating Transfer-2020(Operations (1406))	Operating Transfer			\$318,671.00
ID00318	Administration-2021(Administration (1410)-Salaries)	Salaries			\$190,174.00
ID00375	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs			\$5,140.00
ID00404	Management Improvement(Management Improvement (1408)-Staff Training)	Training			\$12,850.00
	AUTHORITY-WIDE (NAW/ASD)				\$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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0051	Development - GAP Financing(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$299,999.00
ID0417	Development - GAP Financing(RAD Investment Activity (1504))	GAP Financing For RAD sites		\$1.00
	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) @2.50 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0081	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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 100.5 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



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0320	Administration -2021(Administration (1410)-Salaries)	Salaries		\$122,724.00	
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	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0147	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable(1480)-Other)	22 boilers @\$17,500 each		\$385,000.00
ID0151	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-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(1480)-Other)	44 units @\$800 per unit		\$35,200.00
ID0160	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Equipment-Expendable(1480)-Other)	Replace 892 toilets @\$130 each		\$11,596.00
ID0165	Site Improvements - Foundation Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Equipment-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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0321	Administration -2021(Administration (1410)-Salaries)	Salaries		\$108,845.00
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-Dwelling 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0194	Dwelling Structure- Replace Kitchen cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace cabinets in 178 units @\$4,000 per unit		\$71,200.00
ID0199	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
ID0250	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
ID0303	Operating Transfer - 2020(Operations (1406))	Operating Transfer		\$182,389.00
ID0322	Administration -2021(Administration (1410)-Salaries)	Salaries		\$108,845.00
ID0380	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0408	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MOSBY CT (VA\007000008)			\$1,410,752.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0256	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		3	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
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
	Subtotal of Estimated Cost				\$7,685,848.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 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)	ARear-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 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0246	Site Improvement - Initial 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		2022			
4	4	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0052		Development - GAP Financing(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$299,999.00
ID0418		Development - GAP Financing(RAD Investment Activity (1504))	GAP Financing For RAD sites		\$1.00
		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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0082	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2022			
4	4	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		4	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0314	Administration -2022(Administration (1410)-Salaries)	Salaries		\$122,724.00	
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(1480)-Other)	2 buildings @\$92,000 per building		\$184,000.00	
ID0139	Dwelling Structures - Roof Repairs(Non-Dwelling Equipment-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 (1480)-Other)	20 units @\$1,300		\$26,000.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0148	Non-Dwelling Equipment - Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable(1480)-Other)	22 boilers @\$17,500 each		\$385,000.00
ID0152	Non-Dwelling Equipment - Replace Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Equipment-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(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(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-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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0315	Administration -2022(Administration (1410)-Salaries)	Salaries		\$108,845.00
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-Dwelling 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MOSBY CT (VA007000008)			\$1,410,752.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0357	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
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 (1405)-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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2022		
4	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	Subtotal of Estimated Cost			\$7,593,848.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$650,000.00
ID0425	Fees & Costs(Contract Administration (1480)-Other Fees and Costs)	\$300,000 - Professional Services		\$300,000.00
ID0426	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$50,000.00
ID0427	Development - GAP Financing(Dwelling Unit-Development (1480)-Other)	GAP Financing For RAD sites		\$299,999.00
ID0428	Development - GAP Financing(RAD Investment Activity (1504))	GAP Financing For RAD sites		\$1.00
	GILPIN COURT (VA007000001)			\$1,650,235.00
ID0429	Site Improvements - Sidewalk (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete sidewalk improvement 2,000 sq. ft. @15/sq. ft		\$150,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0430	Administration-2023(Administration (1410)-Salaries)	Salaries		\$190,174.00
ID0431	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 93 units @\$800 per unit		\$74,400.00
ID0432	Site Improvement - Replace Sanitary Drain Lines(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other.Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Area 7-1 4 buildings @\$92,000 per building		\$368,000.00
ID0433	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
ID0434	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
ID0435	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
ID0436	Operating Transfer-2023(Operations (1406))	Operating Transfer		\$318,671.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0437	Audit Costs(Contractor Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0438	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$12,850.00
	HILLSIDE CT (VA007000004)			\$702,374.00
ID0439	Dwelling Structures - Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	13.4 buildings		\$24,000.00
ID0440	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other)	25 units @\$25,000 per unit		\$125,000.00
ID0441	Dwelling Structures - Replace Storm Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 160.8 storm doors (front/rear) @2.50 a door		\$40,200.00
ID0442	Dwelling Structures - Tub/Shower Wall(Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub/Shower Wall Replacement for 124 units		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0443	Dwelling Structures - Lead Paint Abatement (Dwelling Unit-Interior (1480)-Other)	Abate 40 units per year @\$800 per unit		\$32,000.00
ID0444	Site Improvements - Sidewalk/Retaining Wall Repair(Dwelling Unit-Site Work (1480)-Asphalt-Concrete - Paving)	Concrete sidewalk/retaining wall repair		\$160,000.00
ID0445	Operating Transfer -2020(Operations (1406))	Operating Transfer		\$164,028.00
ID0446	Administration -2023(Administration (1410)-Salaries)	Salaries		\$97,887.00
ID0447	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0448	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$6,614.00
	CREIGHTON CT (VA007000005)			\$976,091.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0449	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
ID0450	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
ID0451	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
ID0452	Dwelling / Non-Dwelling Equipment - Replace Boilers(Dwelling Uni-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
ID0453	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
ID0454	Operating Transfer -2023(Operations (1406))	Operating Transfer		\$205,646.00
ID0455	Administration -2023(Administration (1410)-Salaries)	Salaries		\$122,724.00



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0456	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0457	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$8,292.00
ID0458	Demolition(Dwelling Unit - Demolition (1480))	Demolition		\$500,000.00
	WHITCOMB CT (VA007000006)			\$1,354,026.00
ID0459	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
ID0460	Dwelling Structures - Ceiling Repairs(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	20 units @\$1,300		\$26,000.00
ID0461	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0462	Dwelling Structures - Replace Toilets(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other;Dwelling Unit-Interior (1480)-Commodos)	Replace 89.2 toilets @\$130 each		\$11,596.00
ID0463	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
ID0464	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
ID0465	Dwelling Structures - Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	15 buildings		\$24,000.00
ID0466	Non-Dwelling Equipment - Boiler Replacements(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	22 boilers @\$17,500 each		\$385,000.00
ID0467	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$214,200.00
ID0468	Operating Transfer-2023(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 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0469	Administration -2023(Administration (1410)-Salaries)	Salaries		\$108,845.00
ID0470	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0471	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00
	FAIRFIELD CT (VA007000007)			\$830,330.00
ID0472	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
ID0473	Dwelling Structure- Repair Roofs(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Equipment-Expendable(Non-Expendable (1480)-Other)	Repair Roofs		\$10,000.00
ID0474	Non-Dwelling 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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 5 2023					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0475	Dwelling Structures- 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	
ID0476	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	
ID0477	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	
ID0478	Operating Transfer - 2023(Operations (1406))	Operating Transfer		\$182,389.00	
ID0479	Administration -2023(Administration (1410)-Salaries)	Salaries		\$108,845.00	
ID0480	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00	
ID0481	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,354.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0482	MOSBY CT (VA007000008) 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		\$1,410,752.00
ID0483	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
ID0484	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
ID0485	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
ID0486	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
ID0487	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		5	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0488	Site Improvement - Electrical Infrastructure(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Installation/Rehabilitation of Electrical Structure - Poles and Transformers		\$255,200.00
ID0489	Operating Transfer -2023(Operations (1406))	Operating Transfer		\$186,877.00
ID0490	Administration -2023(Administration (1410)-Salaries)	Salaries		\$111,525.00
ID0491	Audit Costs(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0492	Management Improvement(Management Improvement (1408)-Staff Training)	Training		\$7,536.00
	FAY (VA007000501)			\$20,040.00
ID0493	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		5	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
1D0494	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
	Subtotal of Estimated Cost			\$7,593,848.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	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



Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	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(Dwelling Unit-Development (1480)-Other)		\$299,999.00
Development - GAP Financing(RAD Investment Activity (1504))		\$1.00
RAD Placeholder(RAD Funds Pre Closing (1480))		\$1.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2020	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	RAD Investment Placeholder(RAD Investment Activity (1504))	\$1.00
Subtotal of Estimated Cost		\$772,036.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	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(Dwelling Unit-Development (1480)-Other)	\$299,999.00
	Development - GAP Financing(RAD Investment Activity (1504))	\$1.00
	Subtotal of Estimated Cost	\$650,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	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(Dwelling Unit-Development (1480)-Other)	\$299,999.00
	Development - GAP Financing(RAD Investment Activity (1504))	\$1.00
	Subtotal of Estimated Cost	\$650,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2023	
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(Dwelling Unit-Development (1480)-Other)	\$299,999.00
	Development - GAP Financing(RAD Investment Activity (1504))	\$1.00
	Subtotal of Estimated Cost	\$650,000.00