
Proposed
Capital Fund Program
Five- Year Action Plan
Fiscal Years 2020-2024



Richmond **Redevelopment**
& **Housing** Authority

BUILDING VIBRANT COMMUNITIES

Capital Fund Program - Five-Year Action Plan

Status: Draft Approval Date:

Approved By:

| 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:) | | | | |
| PHA Number: VA007 | | | | | | |
| A. | Development Number and Name | Work Statement for Year 1 2020 | Work Statement for Year 2 2021 | Work Statement for Year 3 2022 | Work Statement for Year 4 2023 | Work Statement for Year 5 2024 |
| | AUTHORITY-WIDE | \$1,060,003.00 | \$850,000.00 | \$850,000.00 | \$850,000.00 | \$850,000.00 |
| | GILPIN COURT (VA007000001) | \$2,939,516.00 | \$2,117,673.00 | \$2,025,673.00 | \$2,117,673.00 | \$2,117,673.00 |
| | HILLSIDE CT (VA007000004) | \$926,989.00 | \$822,842.00 | \$822,842.00 | \$822,842.00 | \$1,425,842.00 |
| | FAIRFIELD CT (VA007000007) | \$1,211,935.00 | \$1,105,769.00 | \$1,105,769.00 | \$1,776,269.00 | \$1,105,769.00 |
| | CREIGHTON CT (VA007000005) | \$2,021,823.00 | \$1,476,091.00 | \$2,232,091.00 | \$1,476,091.00 | \$1,476,091.00 |
| | WHITCOMB CT (VA007000006) | \$1,645,750.00 | \$1,559,289.00 | \$1,559,289.00 | \$1,559,289.00 | \$1,559,289.00 |
| | MOSBY CT (VA007000008) | \$1,365,350.00 | \$1,534,144.00 | \$1,534,144.00 | \$1,534,144.00 | \$1,534,144.00 |
| | FAY (VA007000501) | \$375,757.00 | \$20,040.00 | \$20,040.00 | \$20,040.00 | \$20,040.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 1 | | 2020 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$1,060,003.00 |
| ID0001 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$95,000.00 |
| ID0010 | GAP Financing(RAD (1503)) | GAP Financing (RAD/Redevelopment) | | \$300,003.00 |
| ID0016 | Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other) | Fees and Costs | | \$570,000.00 |
| ID0027 | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment | | \$95,000.00 |
| | GILPIN COURT (VA007000001) | | | \$2,939,516.00 |
| ID0051 | Operating Transfer - Gilpin(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 | | 2020 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0056 | Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$48,828.00 |
| ID0061 | Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$190,174.00 |
| ID0066 | Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other) | Repairs and Renovations to Administrative Building | | \$95,000.00 |
| ID0071 | Audit Costs - Gilpin(Contractor Administration (1480)-Audit) | Audit Costs | | \$5,140.00 |
| ID0080 | Roofing - Gilpin(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs (9 buildings in 7-2 area at \$10,555.56/building) | | \$90,250.00 |
| ID0082 | Boilers and HVAC - Gilpin(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC (8 boiler rooms in area 7-2 at \$24,500/room) | | \$186,200.00 |
| ID0090 | Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines (estimating 3,538 linear feet at \$130/linear foot) | | \$437,000.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 2020 | | |
| 1 | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0095 | Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements (estimated 2,000 square feet at \$75/square foot) | | \$142,500.00 |
| ID0100 | Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Interior gas piping that feeds gas stoves/ranges in 7-1 (297 units) | | \$228,761.00 |
| ID0105 | Site Lighting - Gilpin(Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting) | Additional Lighting at sites (781 units at \$1,500/unit) | | \$760,000.00 |
| ID0106 | Administrative Building Security - Gilpin(Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$33,725.00 |
| ID0107 | Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit) | | \$77,900.00 |
| ID0109 | Green Space/Landscaping - Gilpin(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape) | Creating green space and additional landscaping | | \$79,166.00 |
| ID0110 | Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/Replace kitchen cabinets and counters for 120 units | | \$166,666.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0111 | Doors - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors for 300 units | | \$79,535.00 |
| ID0112 | HILLSIDE CT (VA007000004) | | | \$926,989.00 |
| ID0117 | Operating Transfer - Hillside(Operations (1406)) | Operating Transfer | | \$164,028.00 |
| ID0122 | Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$25,133.00 |
| ID0127 | Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$97,887.00 |
| ID0136 | Audit Costs - Hillside(Contract Administration (1480)-Audit) | Audit Costs | | \$2,645.00 |
| ID0136 | Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs to 34 units at \$3,676/unit | | \$118,750.00 |

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 |
| ID0146 | Doors - Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors for 319 units | | \$84,585.00 |
| ID0151 | Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Tub, Shower, and other repairs in the bathrooms of 15 units at \$3,333/unit | | \$47,500.00 |
| ID0157 | Administrative Building Security - Hillside(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$11,400.00 |
| ID0158 | Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating & units at \$10,250/unit) | | \$77,900.00 |
| ID0159 | Playgrounds/Basketball Courts - Hillside(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playgrounds and basketball courts | | \$23,750.00 |
| ID0160 | Green Space/Landscaping - Hillside(Dwelling Unit-Site Work (1480)-Landscapes,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscapes,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving) | Creating green space and additional landscaping | | \$79,166.00 |
| ID0161 | Kitchen Counters/Cabinets - Hillside(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/Replace Kitchen cabinets and counters for 14 units | | \$19,445.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0162 | Structural, Site Work and Surface Improvements - Hillside/Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter | Structural, Site Work and Surface Improvements (estimated 2,133 square feet at \$75/square foot) | | \$152,000.00 |
| ID0401 | Roofing - Hillside(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits) | Roofing Replacement/Repairs at Management Office | | \$22,800.00 |
| | FAIRFIELD CT (VA007000007) | | | \$1,211,935.00 |
| ID0141 | Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs at Administrative Building | | \$9,500.00 |
| ID0289 | Operating Transfer - Fairfield(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0294 | Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$27,946.00 |
| ID0299 | Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sturdy) | Administration | | \$108,845.00 |

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| 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 |
| ID0304 | Audit Costs - Fairfield(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0321 | Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler;Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters;Non-Dwelling Construction - Mechanical (1480)-Water Distribution;Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC in 11 boiler rooms at \$23,200/boiler room | | \$242,440.00 |
| ID0326 | Replace Underground Heat Lines - Fairfield(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Other;Dwelling Unit-Site Work (1480)-Other) | To repair/replace existing leaking underground heat lines (estimated 3,370 linear feet at \$44.50/linear foot) | | \$142,500.00 |
| ID0332 | Administrative Building Security - Fairfield(Non-Dwelling Exterior (1480)-Other;Non-Dwelling Exterior (1480)-Windows;Non-Dwelling Interior (1480)-Administrative Building;Non-Dwelling Interior (1480)-Security) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$15,675.00 |
| ID0333 | Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations;Dwelling Unit-Exterior (1480)-Other;Dwelling Unit-Interior (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit) | | \$77,900.00 |
| ID0334 | Playgrounds/Basketball Courts - Fairfield(Non-Dwelling Construction-New Construction (1480)-Other;Non-Dwelling Equipment-Expendable(1480)-Other;Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playgrounds and basketball courts | | \$23,750.00 |
| ID0335 | Green Space/Landscaping - Fairfield(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving;Dwelling Unit-Site Work (1480)-Landscape;Dwelling Unit-Site Work (1480)-Other;Dwelling Unit-Site Work (1480)-Pedestrian paving;Non-Dwelling Site Work (1480)-Landscape) | Creating green space and additional landscaping | | \$79,166.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID00336 | Doors - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors for 200 units | | \$53,023.00 |
| ID00337 | Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$79,192.00 |
| ID00416 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/Replace kitchen cabinets and counters for 120 units | | \$166,667.00 |
| | CREIGHTON CT (VA007000005) | | | \$2,021,823.00 |
| ID00167 | Operating Transfer - Creighton(Operations (1406)) | Operating Transfer | | \$203,646.00 |
| ID00172 | Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$31,511.00 |
| ID00177 | Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$122,724.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID00182 | Audit Costs - Creighton(Contract Administration (1480)-Audit) | Audit Costs | | \$3,317.00 |
| ID00187 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$937,360.00 |
| ID00200 | Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC (5 boilers at \$30,000/boiler) | | \$142,500.00 |
| ID00205 | Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines (estimated 276 linear feet at \$130/linear foot) | | \$34,200.00 |
| ID00211 | Administrative Building Security - Creighton(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$11,400.00 |
| ID00212 | Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 40 units at \$10,250/unit) | | \$389,710.00 |
| ID00214 | Green Space/Landscaping - Creighton(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscaping,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape) | Creating green space and additional landscaping | | \$79,167.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year | | 1 | 2020 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0216 | Structural, Site Work and Surface Improvements - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements (estimated 753 square feet at \$75/square foot) | | \$53,683.00 |
| ID0414 | Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors for 40 units | | \$10,605.00 |
| | WHITCOMB CT (VA007000006) | | | \$1,645,750.00 |
| ID0219 | Operating Transfer - Whitcomb(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0224 | Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$27,946.00 |
| ID0220 | Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$108,845.00 |
| ID0234 | Audit Costs - Whitcomb(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|---|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0243 | Ceiling Repairs - Whitcomb(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs in 19 units at \$1,368/unit | | \$24,700.00 |
| ID0248 | Replace Toilets - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Cammodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing) | To replace toilets and accessories and associated piping in 192 units | | \$11,016.00 |
| ID0253 | Roofing - Whitcomb(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Canopies) | Roofing Replacement/Repairs at the Management Building | | \$22,800.00 |
| ID0258 | Boilers and HVAC - Whitcomb(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC in 15.5 boiler rooms (\$33,000/boiler room) | | \$485,925.00 |
| ID0268 | Electrical Infrastructure - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$135,332.00 |
| ID0273 | Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement (estimated 1,314 square feet at \$35/sq foot) | | \$43,700.00 |
| ID0282 | Administrative Building Security - Whitcomb(Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Security) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$11,400.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|---|----------|----------------|--|
| Work Statement for Year 1 2020 | | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost | |
| ID0283 | Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit) | | \$77,900.00 | |
| ID0284 | Playgrounds/Basketball Courts - Whitcomb(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playgrounds and basketball courts | | \$23,750.00 | |
| ID0285 | Green Space/Landscaping - Whitcomb(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape) | Creating green space and additional landscaping | | \$79,167.00 | |
| ID0286 | Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Electrical) | Repair/Replace kitchen cabinets and counters for 72 units | | \$100,000.00 | |
| ID0287 | Doors - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors in 210 units | | \$55,675.00 | |
| ID0288 | Structural, Site Work and Surface Improvements - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements (estimated 3,540 square feet at \$75/square foot) | | \$252,263.00 | |
| | MOSBY CT (VA007000008) | | | \$1,365,350.00 | |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0342 | Operating Transfer - Mosby(Operations (1406)) | Operating Transfer | | \$186,877.00 |
| ID0347 | Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$28,636.00 |
| ID0352 | Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$111,525.00 |
| ID0357 | Audit Costs - Mosby(Contract Administration (1480)-Audit) | Audit Costs | | \$3,014.00 |
| ID0366 | Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs (estimated 17 buildings at \$10,741/building) | | \$173,479.00 |
| ID0371 | Replace Hot Water Heaters - Mosby(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace 11 hot water heaters at \$10,606/hot water heater | | \$110,834.00 |
| ID0376 | Electrical Infrastructure - Mosby(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting) | Installation/Rehabilitation of aerial power lines and transformers and related tree maintenance | | \$186,329.00 |

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 | |
| ID0381 | Foundation Repairs - Mosby(Dwelling,Unit-Exterior (1480)-Foundations,Dwelling,Unit-Exterior (1480)-Other) | Foundation and structural repairs in one unit due to settlement | | \$33,586.00 | |
| ID0386 | Plumbing - Mosby(Dwelling,Unit-Interior (1480)-Plumbing,Dwelling,Unit-Interior (1480)-Tubs and Showers,Dwelling,Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling,Unit-Site Work (1480)-Storm Drainage,Dwelling,Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines (estimated 1,959 linear feet at \$130/linear foot) | | \$241,819.00 | |
| ID0391 | Administrative Building Security - Mosby(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security) | Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings | | \$11,400.00 | |
| ID0392 | Vacancy Turns/Modernization - Mosby(Dwelling,Unit-Exterior (1480)-Foundations,Dwelling,Unit-Exterior (1480)-Other,Dwelling,Unit-Interior (1480)-Other,Dwelling,Unit-Site Work (1480)-Other) | Major vacancy turns that require extraordinary maintenance and structural repairs (estimating \$ units at \$10,250/unit) | | \$77,900.00 | |
| ID0393 | Playgrounds/Basketball Courts - Mosby(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playgrounds and basketball courts in Mosby South | | \$23,750.00 | |
| ID0394 | Green Space/Landscaping - Mosby(Dwelling,Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling,Unit-Site Work (1480)-Landscape,Dwelling,Unit-Site Work (1480)-Other,Dwelling,Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape) | Creating green space and additional landscaping | | \$79,166.00 | |
| ID0395 | Kitchen Counters/Cabinets - Mosby(Dwelling,Unit-Interior (1480)-Appliances,Dwelling,Unit-Interior (1480)-Electrical,Dwelling,Unit-Interior (1480)-Kitchen Cabinets,Dwelling,Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling,Unit-Interior (1480)-Mechanical,Dwelling,Unit-Interior (1480)-Other,Dwelling,Unit-Interior (1480)-Plumbing) | Repair/Replace kitchen cabinets and counters for 16 units | | \$22,222.00 | |

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 | |
| ID0396 | Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements (estimated 491 square feet at \$75/square foot) | | \$35,046.00 | |
| ID0415 | Mosby - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors for 150 units | | \$39,767.00 | |
| | FAY (VA007000501) | | | \$375,757.00 | |
| ID0402 | Initial Year Funding Total - Fay(RAD Investment Activity (1504)) | Initial Year Funding Total for Fay RAD | | \$375,757.00 | |
| | Subtotal of Estimated Cost | | | \$11,547,123.00 | |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$850,000.00 |
| ID0002 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$100,000.00 |
| ID0006 | Contingency(Contract Administration (1480)-Contingency) | Contingency on Projects | | \$50,000.00 |
| ID0011 | GAP Financing(RAD (1503)) | GAP Financing (RAD/Redevelopment) | | \$300,000.00 |
| ID0017 | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Fees and Costs | | \$300,000.00 |
| ID0028 | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment | | \$100,000.00 |
| | GILPIN COURT (VA007000001) | | | \$2,117,673.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|---|------|----------|----------------|
| Work Statement for Year | | 2 | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0052 | Operating Transfer - Gilpin(Operations (1406)) | Operating Transfer | | | \$318,671.00 |
| ID0057 | Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | | \$12,850.00 |
| ID0062 | Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | | \$190,174.00 |
| ID0067 | Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other) | Repairs and Renovations to Administrative Building | | | \$100,000.00 |
| ID0072 | Audit Costs - Gilpin(Contract Administration (1480)-Audit) | Audit Costs | | | \$5,140.00 |
| ID0076 | Painting - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | | \$74,400.00 |
| ID0083 | Boilers and HVAC - Gilpin(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | | \$196,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|--|----------|----------------|--|
| Work Statement for Year 2 2021 | | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost | |
| ID0087 | Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Funding for Site Planning/Development | | \$95,000.00 | |
| ID0091 | Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$460,000.00 | |
| ID0096 | Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$150,000.00 | |
| ID0101 | Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Project to install shut off gas valves | | \$240,000.00 | |
| ID0419 | Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 | |
| ID0444 | Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$175,438.00 | |
| | HILL-SIDE CT (VA007000004) | | | \$822,842.00 | |

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 |
| ID00113 | Operating Transfer - Hillside(Operations (1406)) | Operating Transfer | | \$164,028.00 |
| ID00118 | Management Improvement - Hillside(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$6,614.00 |
| ID00123 | Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$97,887.00 |
| ID00128 | Audit Costs - Hillside(Contract Administration (1480)-Audit) | Audit Costs | | \$2,645.00 |
| ID00132 | Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID00137 | Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$125,000.00 |
| ID00142 | Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0147 | Doors - Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | \$40,200.00 |
| ID0152 | Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non eyelical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Tub, Shower, and other repairs in the bathroom | | \$50,000.00 |
| ID0163 | Structural, Site Work and Surface Improvements - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$160,000.00 |
| ID0420 | Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0445 | Kitchen Counters/Cabinets - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 14 units | | \$20,468.00 |
| | CREIGHTON CT (VA007000005) | | | \$1,476,091.00 |
| ID0168 | Operating Transfer - Creighton(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 | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0173 | Management Improvement - Creighton(Management Improvement (1408)-Other;Management Improvement (1408)-Staff Training;Management Improvement (1408)-System Improvements) | Management Improvement | | \$8,292.00 |
| ID0178 | Administration - Creighton(Administration (1410)-Other;Administration (1410)-Salaries;Administration (1410)-Sundry) | Administration | | \$122,724.00 |
| ID0183 | Audit Costs - Creighton(Contract Administration (1480)-Audit) | Audit Costs | | \$3,317.00 |
| ID0188 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$500,000.00 |
| ID0192 | Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking;Dwelling Unit-Interior (1480)-Interior Painting (non routine);Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$20,000.00 |
| ID0196 | Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors;Dwelling Unit-Interior (1480)-Interior Doors;Non-Dwelling Exterior (1480)-Doors;Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | \$1,512.00 |
| ID0201 | Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler;Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters;Non-Dwelling Construction - Mechanical (1480)-Water Distribution;Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$78,600.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0206 | Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sever Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$36,000.00 |
| ID0417 | Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit) | | \$500,000.00 |
| | WHITCOMB CT (VA007000006) | | | \$1,559,289.00 |
| ID0220 | Operating Transfer - Whitcomb(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0225 | Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,354.00 |
| ID0230 | Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$108,845.00 |
| ID0235 | Audit Costs - Whitcomb(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0239 | Painting - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0244 | Ceiling Repairs - Whitcomb(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$26,000.00 |
| ID0249 | Replace Toilets - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing) | To replace toilets and accessories and possible piping | | \$11,596.00 |
| ID0254 | Roofing - Whitcomb(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |
| ID0259 | Boilers and HVAC - Whitcomb(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$385,000.00 |
| ID0264 | Replace Hot Water Heater - Whitcomb(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$126,500.00 |
| ID0269 | Electrical Infrastructure - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$214,200.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0274 | Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0278 | Plumbing - Whitcomb(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$184,000.00 |
| ID0422 | Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0442 | Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 72 units | | \$105,263.00 |
| | FAIRFIELD CT (VA007000007) | | | \$1,105,769.00 |
| ID0290 | Operating Transfer - Fairfield(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0295 | Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,354.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year | | 2 | 2021 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0300 | Administration - Fairfield(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Administration | | \$108,845.00 |
| ID0305 | Audit Costs - Fairfield(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0309 | Painting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0313 | Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$10,000.00 |
| ID0322 | Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$255,200.00 |
| ID0327 | Replace Underground Heat Lines - Fairfield(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | To repair/replace existing leaking underground heat lines | | \$150,000.00 |
| ID0338 | Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$7,200.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|---|--|----------|----------------|--|
| Work Statement for Year 2 2021 | | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost | |
| ID0418 | Vacancy Turns/Modernization - Fairfield/Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Site Work (1480)-Other | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 | |
| ID0441 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/Replace kitchen cabinets and counters in approximately 120 units | | \$246,639.00 | |
| | MOSBY CT (VA007000008) | | | \$1,534,144.00 | |
| ID0343 | Operating Transfer- Mosby(Operations (1400)) | Operating Transfer | | \$186,877.00 | |
| ID0348 | Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,536.00 | |
| ID0353 | Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$111,525.00 | |
| ID0358 | Audit Costs - Mosby(Contract Administration (1480)-Audit) | Audit Costs | | \$3,014.00 | |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 2 2021 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0362 | Painting - Mosby(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0367 | Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Softfis) | Roofing Replacement/Repairs | | \$237,600.00 |
| ID0372 | Replace Hot Water Heaters - Mosby(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$151,800.00 |
| ID0377 | Electrical Infrastructure - Mosby(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$255,200.00 |
| ID0382 | Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0387 | Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$331,200.00 |
| ID0397 | Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$48,000.00 |

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 | |
| ID0421 | Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 | |
| ID0443 | Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 16 units | | \$23,392.00 | |
| | FAY (VA007000501) | | | \$20,040.00 | |
| ID0403 | Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs as needed | | \$12,000.00 | |
| ID0407 | Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits) | Siding Repairs | | \$8,040.00 | |
| | Subtotal of Estimated Cost | | | \$9,485,848.00 | |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$850,000.00 |
| ID0003 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$100,000.00 |
| ID0007 | Contingency(Contract Administration (1480)-Contingency) | Contingency on Projects | | \$50,000.00 |
| ID0012 | GAP Financing(RAD (1503)) | GAP Financing (RAD/Redevelopment) | | \$300,000.00 |
| ID0018 | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Fees and Costs | | \$300,000.00 |
| ID0029 | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment | | \$100,000.00 |
| | GILPIN COURT (VA007000001) | | | \$2,025,673.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year | | 2022 | | |
| 3 | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0053 | Operating Transfer - Gilpin(Operations (1406)) | Operating Transfer | | \$318,671.00 |
| ID0058 | Management Improvement - Gilpin(Management Improvement (1408)-Other;Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$12,850.00 |
| ID0063 | Administration - Gilpin(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Administration | | \$190,174.00 |
| ID0068 | Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other) | Repairs and Renovations to Administrative Building | | \$100,000.00 |
| ID0073 | Audit Costs - Gilpin(Contract Administration (1480)-Audit) | Audit Costs | | \$5,140.00 |
| ID0077 | Painting - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$74,400.00 |
| ID0081 | Roofing - Gilpin(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Softis) | Roofing Replacement/Repairs | | \$95,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0084 | Boilers and HVAC - Gilpin(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler;Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters;Non-Dwelling Construction - Mechanical (1480)-Water Distribution;Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$196,000.00 |
| ID0092 | Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing;Dwelling Unit-Interior (1480)-Tubs and Showers;Dwelling Unit-Site Work (1480)-Sewer Lines - Mains;Dwelling Unit-Site Work (1480)-Storm Drainage;Dwelling Unit-Site Work (1480)-Water Lines/Mains;Non-Dwelling Interior (1480)-Plumbing;Non-Dwelling Site Work (1480)-Site Utilities;Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$368,000.00 |
| ID0097 | Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations;Dwelling Unit-Exterior (1480)-Landings and Railings;Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving;Dwelling Unit-Site Work (1480)-Curb and Gutter;Dwelling Unit-Site Work (1480)-Parking;Dwelling Unit-Site Work (1480)-Pedestrian paving;Dwelling Unit-Site Work (1480)-Striping;Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$150,000.00 |
| ID0102 | Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other;Dwelling Unit-Interior (1480)-Mechanical;Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Site Work (1480)-Other;Non-Dwelling Exterior (1480)-Other;Non-Dwelling Interior (1480)-Other;Non-Dwelling Site Work (1480)-Site Utilities) | Project to install shut off gas valves | | \$240,000.00 |
| ID0425 | Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations;Dwelling Unit-Exterior (1480)-Other;Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0450 | Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances;Dwelling Unit-Interior (1480)-Electrical;Dwelling Unit-Interior (1480)-Kitchen Cabinets;Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets;Dwelling Unit-Interior (1480)-Mechanical;Dwelling Unit-Interior (1480)-Other;Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$175,438.00 |
| | HILLSIDE CT (VA007000004) | | | \$822,842.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year 3 2022 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0114 | Operating Transfer - Hillside(Operations (1406)) | Operating Transfer | | \$164,028.00 |
| ID0119 | Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$6,614.00 |
| ID0124 | Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$97,887.00 |
| ID0129 | Audit Costs - Hillside(Contract Administration (1480)-Audit) | Audit Costs | | \$2,645.00 |
| ID0133 | Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0138 | Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$125,000.00 |
| ID0143 | Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | | |
|---|--|--|----------|----------------|--|
| Work Statement for Year | | 3 | 2022 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost | |
| ID0148 | Doors - Hillside/Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors | Installing/Replacing Interior and Exterior Doors | | \$40,200.00 | |
| ID0153 | Bathroom Repairs - Hillside/Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers | Tub, Shower, and other repairs in the bathroom | | \$50,000.00 | |
| ID0164 | Structural, Site Work and Surface Improvements - Hillside/Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter | Structural, Site Work and Surface Improvements | | \$160,000.00 | |
| ID0426 | Vacancy Turns/Modernization - Hillside/Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 | |
| ID0449 | Kitchen Counters/Cabinets - Hillside/Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing | Repair/replace kitchen cabinets and counters in approximately 14 units | | \$20,468.00 | |
| | CREIGHTON CT (VA007000005) | | | \$2,232,091.00 | |
| ID0169 | Operating Transfer - Creighton(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 2022 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0174 | Management Improvement - Creighton(Management Improvement (1408)-Other;Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$8,292.00 |
| ID0179 | Administration - Creighton(Administration (1410)-Other;Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$122,724.00 |
| ID0184 | Audit Costs - Creighton(Contract Administration (1480)-Audit) | Audit Costs | | \$3,317.00 |
| ID0189 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$500,000.00 |
| ID0193 | Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$20,000.00 |
| ID0197 | Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | \$1,512.00 |
| ID0202 | Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$75,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0207 | Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$36,000.00 |
| ID0217 | Structural, Site Work and Surface Improvements - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$3,600.00 |
| ID0412 | Site Lighting - Creighton(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Additional Lighting at Sites (504 units @ \$1,500/unit) | | \$756,000.00 |
| ID0423 | Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit) | | \$500,000.00 |
| | WHITCOMB CT (VA007000006) | | | \$1,559,289.00 |
| ID0221 | Operating Transfer - Whitcomb(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0226 | Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,354.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0231 | Administration - Whitcomb(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Administration | | \$108,845.00 |
| ID0236 | Audit Costs - Whitcomb(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0240 | Painting - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0245 | Ceiling Repairs - Whitcomb(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$26,000.00 |
| ID0250 | Replace Toilets - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodex,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing) | To replace toilets and accessories and possible piping | | \$11,596.00 |
| ID0255 | Roofing - Whitcomb(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |
| ID0260 | Boilers and HVAC - Whitcomb(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Dwelling Unit-Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$385,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 3 2022 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0265 | Replace Hot Water Heater - Whitcomb(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$126,500.00 |
| ID0270 | Electrical Infrastructure - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$214,200.00 |
| ID0275 | Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0279 | Plumbing - Whitcomb(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$184,000.00 |
| ID0428 | Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0447 | Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 72 units | | \$105,263.00 |
| | FAIRFIELD CT (VA007000007) | | | \$1,105,769.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0291 | Operating Transfer - Fairfield(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0296 | Management Improvement - Fairfield(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$7,354.00 |
| ID0301 | Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Laundry) | Administration | | \$108,845.00 |
| ID0306 | Audit Costs - Fairfield(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0310 | Painting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0314 | Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$10,000.00 |
| ID0318 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/Replace kitchen cabinets and counters | | \$71,200.00 |

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)

| Work Statement for Year | | 3 | 2022 | |
|-------------------------|---|--|----------|----------------|
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0323 | Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$255,200.00 |
| ID0328 | Replace Underground Heat Lines - Fairfield(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other) | To repair/replace existing leaking underground heat lines | | \$150,000.00 |
| ID0339 | Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving, Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$7,200.00 |
| ID0424 | Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0448 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$175,439.00 |
| | MOSBY CT (VA007000008) | | | \$1,534,144.00 |
| ID0344 | Operating Transfer - Mosby(Operations (1406)) | Operating Transfer | | \$186,877.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0349 | Management Improvement - Mosby(Management Improvement (1408)-Other;Management Improvement (1408)-Staff Training;Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,536.00 |
| ID0354 | Administration - Mosby(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Administration | | \$111,525.00 |
| ID0359 | Audit Costs - Mosby(Contract Administration (1480)-Audit) | Audit Costs | | \$3,014.00 |
| ID0363 | Painting - Mosby(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0368 | Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$237,600.00 |
| ID0373 | Replace Hot Water Heaters - Mosby(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$151,800.00 |
| ID0378 | Electrical Infrastructure - Mosby(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$255,200.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|---|--|------|----------|----------------|
| Work Statement for Year | | 3 | 2022 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0383 | Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | | \$46,000.00 |
| ID0388 | Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | | \$331,200.00 |
| ID0398 | Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | | \$48,000.00 |
| ID0427 | Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | | \$100,000.00 |
| ID0446 | Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 16 units | | | \$23,392.00 |
| | FAY (VA007000501) | | | | \$20,040.00 |
| ID0404 | Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | | \$12,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | | |
|---|--|--|------|----------|-----------------|
| Work Statement for Year | | 3 | 2022 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0408 | Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits) | Siding Repairs | | | \$8,040.00 |
| | Subtotal of Estimated Cost | | | | \$10,149,848.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year | | 4 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAVASD) | | | \$850,000.00 |
| ID0004 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | \$100,000.00 |
| ID0008 | Contingency(Contract Administration (1480)-Contingency) | Contingency on Projects | | \$50,000.00 |
| ID0013 | GAP Financing(RAD (1503)) | GAP Financing (RAD/Redevelopment) | | \$300,000.00 |
| ID0019 | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Fees and Costs | | \$300,000.00 |
| ID0030 | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment | | \$100,000.00 |
| | GILPIN COURT (VA007000001) | | | \$2,117,673.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 4 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0054 | Operating Transfer- Gilpin(Operations (1406)) | Operating Transfer | | \$318,671.00 |
| ID0059 | Management Improvement - Gilpin(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$12,850.00 |
| ID0064 | Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Stimuly) | Administration | | \$190,174.00 |
| ID0069 | Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other) | Repairs and Renovations to Administrative Building | | \$100,000.00 |
| ID0074 | Audit Costs - Gilpin(Contract Administration (1480)-Audit) | Audit Costs | | \$5,140.00 |
| ID0078 | Painting - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$74,400.00 |
| ID0085 | Boilers and HVAC - Gilpin(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$196,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 4 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID00088 | Planning and Development - Gilpin/Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Funding for Site Planning/Development | | \$95,000.00 |
| ID00093 | Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$460,000.00 |
| ID00098 | Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$150,000.00 |
| ID0103 | Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Project to install shut off gas valves | | \$240,000.00 |
| ID0434 | Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0455 | Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$175,438.00 |
| | HILLSIDE CT (VA007000004) | | | \$822,842.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 2023 | | |
| 4 | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0115 | Operating Transfer - Hillside(Operations (1406)) | Operating Transfer | | \$164,028.00 |
| ID0120 | Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$6,614.00 |
| ID0125 | Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Stundry) | Administration | | \$97,887.00 |
| ID0130 | Audit Costs - Hillside(Contract Administration (1480)-Audit) | Audit Costs | | \$2,645.00 |
| ID0134 | Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0139 | Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$125,000.00 |
| ID0144 | Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year | | 4 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0149 | Doors - Hillside/Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors | Installing/Replacing Interior and Exterior Doors | | \$40,200.00 |
| ID0154 | Bathroom Repairs - Hillside/Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers | Tub, Shower, and other repairs in the bathroom | | \$50,000.00 |
| ID0165 | Structural, Site Work and Surface Improvements - Hillside/Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings | Structural, Site Work and Surface Improvements | | \$160,000.00 |
| ID0433 | Vacancy Turns/Modernization - Hillside/Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other | Funding for major vacancy turns that requires extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0454 | Kitchen Counters/Cabinets - Hillside/Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other | Repair/replace kitchen cabinets and counters in approximately 14 units | | \$20,468.00 |
| | CREIGHTON CT (VA007000005) | | | \$1,476,091.00 |
| ID0170 | Operating Transfer - Creighton(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 | | 4 | 2023 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0175 | Management Improvement - Creighton(Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements, Management Improvement (1408)-Other) | Management Improvement | | | \$8,292.00 |
| ID0180 | Administration - Creighton(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry) | Administration | | | \$122,724.00 |
| ID0185 | Audit Costs - Creighton(Contract Administration (1480)-Audit) | Audit Costs | | | \$3,317.00 |
| ID0190 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | | \$500,000.00 |
| ID0194 | Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | | \$20,000.00 |
| ID0198 | Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors, Dwelling Unit-Interior (1480)-Interior Doors, Non-Dwelling Exterior (1480)-Doors, Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | | \$1,512.00 |
| ID0203 | Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other, Non-Dwelling Construction - Mechanical (1480)-Central Boiler, Non-Dwelling Construction - Mechanical (1480)-Central Chiller, Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System, Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters, Non-Dwelling Construction - Mechanical (1480)-Water Distribution, Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | | \$78,600.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 4 2023 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0208 | Plumbing - Creighton(Dwelling,Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$36,000.00 |
| ID0429 | Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit) | | \$500,000.00 |
| | WHITCOMB CT (VA 007000006) | | | \$1,559,289.00 |
| ID0222 | Operating Transfer - Whitcomb(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0227 | Management Improvement - Whitcomb(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$7,354.00 |
| ID0232 | Administration - Whitcomb(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Administration | | \$108,845.00 |
| ID0237 | Audit Costs - Whitcomb(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year 4 2023 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0241 | Painting - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0246 | Ceiling Repairs - Whitcomb(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$26,000.00 |
| ID0251 | Replace Toilets - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing) | To replace toilets and accessories and possible piping | | \$11,596.00 |
| ID0256 | Roofing - Whitcomb(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |
| ID0261 | Boilers and HVAC - Whitcomb(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$385,000.00 |
| ID0266 | Replace Hot Water Heater - Whitcomb(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$126,500.00 |
| ID0271 | Electrical Infrastructure - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$214,200.00 |

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 |
| ID0276 | Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0280 | Plumbing - Whitcomb(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$184,000.00 |
| ID0430 | Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0452 | Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 72 units | | \$105,263.00 |
| | FAIRFIELD CT (VA007000007) | | | \$1,776,269.00 |
| ID0292 | Operating Transfer - Fairfield(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0297 | Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,354.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 4 2023 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0302 | Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$108,845.00 |
| ID0307 | Audit Costs - Fairfield(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0311 | Painting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0315 | Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$10,000.00 |
| ID0324 | Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$255,200.00 |
| ID0329 | Replace Underground Heat Lines - Fairfield(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other) | To repair/replace existing leaking underground heat lines | | \$150,000.00 |
| ID0340 | Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$7,200.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|---|--|------|----------|----------------|
| Work Statement for Year | | 4 | 2023 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0413 | Site Lighting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Additional Site Lighting (447 units @ \$1,500/unit) | | | \$670,500.00 |
| ID0431 | Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | | \$100,000.00 |
| ID0453 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other) | Repair/replace kitchen cabinets and counters in approximately 120 units | | | \$246,639.00 |
| | MOSBY CT (VA007000008) | | | | \$1,534,144.00 |
| ID0345 | Operating Transfer - Mosby(Operations (1406)) | Operating Transfer | | | \$186,877.00 |
| ID0350 | Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | | \$7,536.00 |
| ID0355 | Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | | \$111,525.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|---|---|----------|----------------|
| Work Statement for Year | | 4 | 2023 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0360 | Audit Costs - Mosby(Contract Administration (1480)-Audit) | Audit Costs | | \$3,014.00 |
| ID0364 | Painting - Mosby(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0369 | Roofing - Mosby(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$237,600.00 |
| ID0374 | Replace Hot Water Heaters - Mosby(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$151,800.00 |
| ID0379 | Electrical Infrastructure - Mosby(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$255,200.00 |
| ID0384 | Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0389 | Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$331,200.00 |

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 |
| ID0399 | Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$48,000.00 |
| ID0452 | Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0451 | Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 16 units | | \$23,392.00 |
| | FAY (VA007000501) | | | \$20,040.00 |
| ID0405 | Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$12,000.00 |
| ID0409 | Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits) | Siding Repairs | | \$8,040.00 |
| | Subtotal of Estimated Cost | | | \$10,156,348.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|--|------|----------|----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | | \$850,000.00 |
| ID0005 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | | \$100,000.00 |
| ID0009 | Contingency(Contract Administration (1480)-Contingency) | Contingency on Projects | | | \$50,000.00 |
| ID0014 | GAP Financing(RAD (1503)) | Placeholder for (RAD/Redevelopment) | | | \$300,000.00 |
| ID0020 | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | Fees and Costs | | | \$300,000.00 |
| ID0031 | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment | | | \$100,000.00 |
| | GILPIN COURT (VA007000001) | | | | \$2,117,675.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | | |
|---|--|---|------|----------|----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0055 | Operating Transfer - Gilpin(Operations (1406)) | Operating Transfer | | | \$318,671.00 |
| ID0060 | Management Improvement - Gilpin(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | | \$12,850.00 |
| ID0065 | Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | | \$190,174.00 |
| ID0070 | Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other) | Repairs and Renovations to Administrative Building | | | \$100,000.00 |
| ID0075 | Audit Costs - Gilpin(Contract Administration (1480)-Audit) | Audit Costs | | | \$5,140.00 |
| ID0079 | Painting - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | | \$74,400.00 |
| ID0086 | Boilers and HVAC - Gilpin(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | | \$196,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | |
|---|--|--|----------|----------------|
| Work Statement for Year | | 5 | 2024 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0089 | Planning and Development - Gilpin(Contract Administration (1480)-Other;Contract Administration (1480)-Other Fees and Costs) | Funding for Site Planning/Development | | \$95,000.00 |
| ID0094 | Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$460,000.00 |
| ID0099 | Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$150,000.00 |
| ID0104 | Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Project to install shut off gas valves | | \$240,000.00 |
| ID0438 | Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0460 | Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$175,438.00 |
| | HILLSIDE CT (VA007000004) | | | \$1,425,842.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 5 | 2024 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0116 | Operating Transfer - Hillside(Operations (1406)) | Operating Transfer | | \$164,028.00 |
| ID0121 | Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$6,614.00 |
| ID0126 | Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$97,887.00 |
| ID0131 | Audit Costs - Hillside(Contract Administration (1480)-Audit) | Audit Costs | | \$2,645.00 |
| ID0135 | Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$32,000.00 |
| ID0140 | Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other) | Ceiling repairs | | \$125,000.00 |
| ID0145 | Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$24,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2024 | | |
| 5 | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0150 | Doors - Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | \$40,200.00 |
| ID0155 | Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Tub, Shower, and other repairs in the bathroom | | \$50,000.00 |
| ID0156 | Site Lighting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Additional Lighting (402 units at \$1,500/unit) | | \$603,000.00 |
| ID0166 | Structural, Site Work and Surface Improvements - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Carb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$160,000.00 |
| ID0439 | Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0459 | Kitchen Counters/Cabinets - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 14 units | | \$20,468.00 |
| | CREIGHTON CT (VA007000005) | | | \$1,476,091.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|---|---|------|----------|----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0171 | Operating Transfer - Creighton(Operations (1406)) | Operating Transfer | | | \$205,646.00 |
| ID0176 | Management Improvement - Creighton(Management Improvement (1408)-Other, Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements) | Management Improvement | | | \$8,292.00 |
| ID0181 | Administration - Creighton(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry) | Administration | | | \$122,724.00 |
| ID0186 | Audit Costs - Creighton(Contract Administration (1480)-Audit) | Audit Costs | | | \$3,317.00 |
| ID0191 | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | Planned Inventory Removal/Section 18 | | | \$500,000.00 |
| ID0195 | Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | | \$20,000.00 |
| ID0199 | Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors, Dwelling Unit-Interior (1480)-Interior Doors, Non-Dwelling Exterior (1480)-Doors, Non-Dwelling Interior (1480)-Doors) | Installing/Replacing Interior and Exterior Doors | | | \$1,512.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 5 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0204 | Boilers and HVAC - Creighton(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$75,000.00 |
| ID0209 | Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$36,000.00 |
| ID0218 | Structural, Site Work and Surface Improvements - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$3,600.00 |
| ID0435 | Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit) | | \$500,000.00 |
| | WHITCOMB CT (VA007000006) | | | \$1,559,289.00 |
| ID0223 | Operating Transfer - Whitcomb(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0228 | Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Management Improvement | | \$7,354.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|--|------|----------|----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0233 | Administration - Whitecomb/Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry | Administration | | | \$108,845.00 |
| ID0238 | Audit Costs - Whitecomb/Contractor Administration (1480)-Audit | Audit Costs | | | \$2,942.00 |
| ID0242 | Painting - Whitecomb/Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking | Lead Paint Abatement and Other Paint related Projects | | | \$35,200.00 |
| ID0247 | Ceiling Repairs - Whitecomb/Dwelling Unit-Interior (1480)-Other | Ceiling repairs | | | \$26,000.00 |
| ID0252 | Replace Toilets - Whitecomb/Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks | To replace toilets and accessories and possible piping | | | \$11,596.00 |
| ID0257 | Roofing - Whitecomb/Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits | Roofing Replacement/Repairs | | | \$24,000.00 |
| ID0262 | Boilers and HVAC - Whitecomb/Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other | Replace/Repair Boilers and HVAC | | | \$385,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 5 | 2024 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0267 | Replaces Hot Water Heater - Whitcomb(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | \$126,500.00 |
| ID0272 | Electrical Infrastructure - Whitcomb(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Lighting,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting) | Electrical infrastructure repairs | | \$214,200.00 |
| ID0277 | Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | \$46,000.00 |
| ID0281 | Plumbing - Whitcomb(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$184,000.00 |
| ID0436 | Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0457 | Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 72 units | | \$105,263.00 |
| | FAIRFIELD CT (VA007000007) | | | \$1,105,769.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year | | 5 | 2024 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0293 | Operating Transfer - Fairfield(Operations (1406)) | Operating Transfer | | \$182,389.00 |
| ID0298 | Management Improvement - Fairfield(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$7,354.00 |
| ID0303 | Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Administration | | \$108,845.00 |
| ID0308 | Audit Costs - Fairfield(Contract Administration (1480)-Audit) | Audit Costs | | \$2,942.00 |
| ID0312 | Painting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | \$35,200.00 |
| ID0316 | Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$10,000.00 |
| ID0325 | Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other) | Replace/Repair Boilers and HVAC | | \$255,200.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year | | 5 | 2024 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0330 | Replace Underground Heat Lines - Fairfield(Dwelling Unit-Site Work (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Other) | To repair/replace existing leaking underground heat lines | | \$150,000.00 |
| ID0341 | Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$7,200.00 |
| ID0437 | Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0458 | Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 120 units | | \$246,639.00 |
| | MOSBY CT (VA007000008) | | | \$1,534,144.00 |
| ID0346 | Operating Transfer - Mosby(Operations (1406)) | Operating Transfer | | \$186,877.00 |
| ID0351 | Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other) | Management Improvement | | \$7,536.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | | |
|--|--|---|------|----------|----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| ID0356 | Administration - Mosby/Administration (1410)-Other:Administration (1410)-Salaries:Administration (1410)-Sundry | Administration | | | \$111,525.00 |
| ID0361 | Audit Costs - Mosby(Contract Administration (1480)-Audit) | Audit Costs | | | \$3,014.00 |
| ID0365 | Painting - Mosby(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking) | Lead Paint Abatement and Other Paint related Projects | | | \$32,000.00 |
| ID0370 | Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs:Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | | \$237,600.00 |
| ID0375 | Replace Hot Water Heaters - Mosby(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities) | Replace hot water heaters | | | \$151,800.00 |
| ID0380 | Electrical Infrastructure - Mosby(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting) | Electrical infrastructure repairs | | | \$255,200.00 |
| ID0385 | Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other) | Foundation and structural repairs due to settlement | | | \$46,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0390 | Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage) | Replace/Repair sanitary and water drain lines | | \$331,200.00 |
| ID0400 | Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)- Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)- Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter) | Structural, Site Work and Surface Improvements | | \$48,000.00 |
| ID0440 | Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other) | Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit) | | \$100,000.00 |
| ID0456 | Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing) | Repair/replace kitchen cabinets and counters in approximately 16 units | | \$23,392.00 |
| | FAY (VA007000501) | | | \$20,040.00 |
| ID0406 | Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits) | Roofing Replacement/Repairs | | \$12,000.00 |
| ID0410 | Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Sub,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits) | Siding Repairs | | \$8,040.00 |

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 02/28/2022

| Part II: Supporting Pages - Physical Needs Work Statements (\$) | | | | | |
|---|----------------------------|--|------|----------|-----------------|
| Work Statement for Year | | 5 | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | | Quantity | Estimated Cost |
| | Subtotal of Estimated Cost | | | | \$10,088,848.00 |

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 | | |
| | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | \$95,000.00 |
| | GAP Financing(RAD (1503)) | \$300,003.00 |
| | Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other) | \$570,000.00 |
| | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | \$95,000.00 |
| | Subtotal of Estimated Cost | \$1,060,003.00 |

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 | | |
| | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | \$100,000.00 |
| | Contingency(Contract Administration (1480)-Contingency) | \$50,000.00 |
| | GAP Financing(RAD (1503)) | \$300,000.00 |
| | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$300,000.00 |
| | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | \$100,000.00 |
| | Subtotal of Estimated Cost | \$850,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (\$) | | |
|--|------|----------------|
| Work Statement for Year | 2022 | |
| Development Number/Name General Description of Major Work Categories | | Estimated Cost |
| Housing Authority Wide | | |
| Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | | \$100,000.00 |
| Contingency(Contract Administration (1480)-Contingency) | | \$50,000.00 |
| GAP Financing(RAD (1503)) | | \$300,000.00 |
| Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | | \$300,000.00 |
| Agency-Wide Relocation(Contract Administration (1480)-Relocation) | | \$100,000.00 |
| Subtotal of Estimated Cost | | \$850,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (\$) | | |
|--|--|----------------|
| Work Statement for Year | 2023 | |
| Development Number/Name | General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | | |
| | Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | \$100,000.00 |
| | Contingency(Contract Administration (1480)-Contingency) | \$50,000.00 |
| | GAP Financing(RAD (1503)) | \$300,000.00 |
| | Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$300,000.00 |
| | Agency-Wide Relocation(Contract Administration (1480)-Relocation) | \$100,000.00 |
| | Subtotal of Estimated Cost | \$850,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statements (s) | | |
|--|------|----------------|
| Work Statement for Year | 2024 | |
| Development Number/Name General Description of Major Work Categories | | Estimated Cost |
| Housing Authority Wide | | |
| Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480)) | | \$100,000.00 |
| Contingency(Contract Administration (1480)-Contingency) | | \$50,000.00 |
| GAP Financing(RAD (1503)) | | \$300,000.00 |
| Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | | \$300,000.00 |
| Agency-Wide Relocation(Contract Administration (1480)-Relocation) | | \$100,000.00 |
| Subtotal of Estimated Cost | | \$850,000.00 |