

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Richmond Redevelopment & Housing Authority			Locality (City/County & State)			
PHA Number: VA007			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	\$958,757.59	\$1,203,189.77	\$1,640,139.77	\$1,631,750.77	\$1,571,450.77
	GILPIN COURT (VA007000001)	\$2,563,171.51	\$2,727,822.80	\$2,632,822.80	\$2,632,822.80	\$2,632,822.80
	HILLSIDE CT (VA007000004)	\$617,248.01	\$465,575.01	\$465,575.01	\$1,068,575.01	\$465,575.01
	CREIGHTON CT (VA007000005)	\$2,641,082.34	\$3,287,082.34	\$1,581,082.34	\$1,581,082.34	\$1,581,082.34
	WHITCOMB CT (VA007000006)	\$1,698,932.55	\$1,163,166.55	\$1,163,166.55	\$1,163,166.55	\$1,163,166.55
	FAIRFIELD CT (VA007000007)	\$1,515,357.32	\$1,365,357.32	\$2,035,857.32	\$1,348,967.32	\$1,348,967.32
	MOSBY CT (VA007000008)	\$1,990,893.68	\$1,890,893.68	\$1,890,893.68	\$1,890,893.68	\$1,890,893.68
	FAY (VA007000501)	\$64,921.00				

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$958,757.59
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		\$658,757.59
	GILPIN COURT (VA007000001)			\$2,563,171.51
ID0052	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$358,632.05
ID0057	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$4,240.50
ID0062	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$190,174.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0067	Administrative Building Mechanical Improvements(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)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$400,000.00
ID0072	Audit Costs - Gilpin(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
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		\$250,409.19
ID0419	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)		\$50,000.00
ID0469	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		\$523,340.00
ID0470	Calhoun Center Mechanical and Roofing Improvements(Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,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)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Family Investment Center)	Repairs and Renovations to the Calhoun Center for HVAC/ventilation upgrades. Roof repairs not covered by sponsor. Replacing AC systems, building DHWT, building heating boilers, and gym HVAC		\$395,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0471	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		\$41,008.50
ID0473	Flooring - Gilpin(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile units in the AMP		\$50,227.27
ID0478	Windows - Gilpin(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,000.00
ID0483	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
	HILLSIDE CT (VA007000004)			\$617,248.01
ID0113	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39
ID0118	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0123	Administration - Hillside(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration			\$97,887.00
ID0128	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs			\$2,645.00
ID0152	Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non 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
ID0420	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 require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)			\$50,000.00
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
ID0511	Administrative Building Mechanical Improvements(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Shop)	Mechanical Improvements to the Administrative Building			\$60,000.00
ID0512	Plumbing - Hillside(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			\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0513	Initial Year Funding Tool - Afton(RAD (1503))	Initial Year Funding Tool for Afton		\$91,673.00
	CREIGHTON CT (VA007000005)			\$2,641,082.34
ID0168	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0173	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
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		\$1,200,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0201	Boilers, HVAC, Chiller - Creighton(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace/Repair Boilers, HVAC, and Chillers		\$150,000.00
ID0206	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
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
ID0526	Administrative Building Mechanical Improvements(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Administrative Building)	Mechanical Improvements to the Administrative Building		\$60,000.00
ID0527	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
ID0528	Roofing - Creighton(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Planned roof repairs on buildings not currently under the 1st or 2nd phase of Section 18 removal. Additionally, roofing repairs are needed on the management building.		\$250,000.00
	WHITCOMB CT (VA007000006)			\$1,698,932.55

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0220	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27
ID0225	Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
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
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
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
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		\$135,332.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0422	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)		\$50,000.00
ID0542	Administrative Building Mechanical Improvements(Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Mechanical)	Mechanical Improvements to the Administrative Building		\$100,000.00
ID0543	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		\$82,056.82
ID0544	Interior Lighting - Whitcomb(Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Administrative Building,Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop)	Rewire and replace interior light fixtures		\$177,954.55
ID0545	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$168,068.18
ID0546	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91
ID0547	Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0548	Initial Year Funding Tool - Randolph(RAD (1503))	Initial Year Funding Tool - Randolph		\$50,766.00
	FAIRFIELD CT (VA007000007)			\$1,515,357.32
ID0290	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0295	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
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
ID0313	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$125,000.00
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
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)		\$50,000.00
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
ID0576	Administrative Building Mechanical Improvements(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Shop)	Mechanical Improvements to the Administrative Building		\$100,000.00
ID0577	Doors - Fairfield(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$312,900.00
ID0578	Playground/Basketball Court(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Installation of Playground Equipment or upgrades to basketball court		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0579	Replace Toilets - Fairfield(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Plumbing)	Replacing toilets in the Fairfield		\$16,390.00
ID0580	Plumbing - Fairfield(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		\$100,000.00
	MOSBY CT (VA007000008)			\$1,990,893.68
ID0343	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0348	Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,486.88
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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0367	Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	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		\$75,000.00
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
ID0421	Vacancy Turns/Modernization - Mosby(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)		\$50,000.00
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

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Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0605	Administrative Building Mechanical Improvements(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Shop)	Mechanical Improvements to the Administrative Building		\$100,000.00
ID0606	Doors - Mosby(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		\$8,000.00
ID0607	Tub and Tile Replacement - Mosby(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Tub and Tile Replacement in units		\$274,800.00
ID0608	Windows - Mosby(Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking)	Replace windows with energy efficient windows and frames		\$157,920.00
	FAY (VA007000501)			\$64,921.00
ID0402	Initial Year Funding Tool - Fay(RAD (1503))	Initial Year Funding Tool - Fulton		\$64,921.00
	Subtotal of Estimated Cost			\$12,050,364.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,203,189.77
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		\$903,189.77
	GILPIN COURT (VA007000001)			\$2,727,822.80
ID0053	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$358,632.05
ID0058	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$4,240.50
ID0063	Administration - Gilpin(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$190,174.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0081	Roofing - Gilpin(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$95,000.00
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		\$715,060.48
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)		\$50,000.00
ID0474	Flooring - Gilpin(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile units in the AMP		\$50,227.27
ID0479	Windows - Gilpin(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0484	Administrative Building Mechanical Improvements(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)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$400,000.00
ID0488	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		\$423,340.00
ID0492	Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funding for Site Planning/Development		\$95,000.00
ID0496	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0500	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		\$41,008.50
	HILLSIDE CT (VA007000004)			\$465,575.01
ID0114	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0119	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62
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
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
ID0426	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 require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
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
ID0518	Plumbing - Hillside(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		\$40,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CREIGHTON CT (VA007000005)			\$3,287,082.34
ID0169	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0174	Management Improvement - Creighton(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,736.36
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		\$1,200,000.00
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		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	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
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)-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
ID0529	Roofing - Creighton(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Planned roof repairs on buildings not currently under the 1st or 2nd phase of Section 18 removal. Additionally, roofing repairs are needed on the management building.		\$250,000.00
ID0530	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
	WHITCOMB CT (VA007000006)			\$1,163,166.55
ID0221	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0226	Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
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
ID0270	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
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)		\$50,000.00
ID0549	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		\$82,056.82
ID0553	Interior Lighting - Whitcomb(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Administrative Building)	Rewire and replace interior light fixtures		\$177,954.55

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0557	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$168,068.18
ID0561	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91
ID0565	Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0633	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
	FAIRFIELD CT (VA007000007)			\$1,365,357.32
ID0291	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0296	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0301	Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0306	Audit Costs - Fairfield(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0314	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00
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		\$246,639.00
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		\$125,000.00
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)		\$50,000.00
ID0581	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		\$312,900.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0585	Replace Toilets - Fairfield(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Plumbing)	Replacing toilets in the Fairfield		\$16,390.00
ID0588	Plumbing - Fairfield(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		\$100,000.00
ID0593	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
	MOSBY CT (VA007000008)			\$1,890,893.68
ID0344	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0349	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,486.88
ID0354	Administration - Mosby(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$111,525.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0359	Audit Costs - Mosby(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
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
ID0383	Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other)	Foundation and structural repairs due to settlement		\$75,000.00
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
ID0427	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)		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
ID0609	Tub and Tile Replacement - Mosby(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$274,800.00
ID0613	Windows - Mosby(Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking)	Replace windows with energy efficient windows and frames		\$157,920.00
ID0617	Doors - Mosby(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		\$8,000.00
	Subtotal of Estimated Cost			\$12,103,087.47

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0064	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	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
ID0088	Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funding for Site Planning/Development		\$95,000.00
ID0093	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		\$715,060.48
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)		\$50,000.00
ID0475	Flooring - Gilpin(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile units in the AMP		\$50,227.27

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0480	Windows - Gilpin(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,000.00
ID0485	Administrative Building Mechanical Improvements(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)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$400,000.00
ID0489	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		\$423,340.00
ID0497	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0501	Doors - Gilpin(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$41,008.50
	HILLSIDE CT (VA007000004)			\$465,575.01
ID0115	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0120	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62
ID0125	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$97,887.00
ID0130	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
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
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 require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
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
ID0515	Plumbing - Hillside(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		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CREIGHTON CT (VA007000005)			\$1,581,082.34
ID0170	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0175	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
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
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		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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
ID0531	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
	WHITCOMB CT (VA007000006)			\$1,163,166.55
ID0222	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27
ID0227	Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
ID0232	Administration - Whitcomb(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$108,845.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0237	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
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
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		\$135,332.00
ID0430	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)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
ID0550	Doors - Whitcomb(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$82,056.82
ID0554	Interior Lighting - Whitcomb(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop)	Rewire and replace interior light fixtures		\$177,954.55
ID0558	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Tub and Tile Replacement in units		\$168,068.18

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0562	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91
ID0566	Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
	FAIRFIELD CT (VA007000007)			\$2,035,857.32
ID0292	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0297	Management Improvement - Fairfield(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,426.82
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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0315	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00
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		\$125,000.00
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
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,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)		\$50,000.00
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
ID0582	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		\$312,900.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0586	Replace Toilets - Fairfield(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replacing toilets in the Fairfield		\$16,390.00
ID0589	Plumbing - Fairfield(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,Dwelling Unit-Interior (1480)-Plumbing,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		\$100,000.00
	MOSBY CT (VA007000008)			\$1,890,893.68
ID0345	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0350	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,486.88
ID0355	Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$111,525.00
ID0360	Audit Costs - Mosby(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$75,000.00
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
ID0432	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)		\$50,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,631,750.77
ID0009	Contingency(Contract Administration (1480)-Contingency)	Contingency on Projects		\$500,000.00
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		\$831,750.77
	GILPIN COURT (VA007000001)			\$2,632,822.80
ID0055	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$358,632.05
ID0060	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$4,240.50

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
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(Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage,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)	Replace/Repair sanitary and water drain lines		\$715,060.48
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)		\$50,000.00
ID0476	Flooring - Gilpin(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile units in the AMP		\$50,227.27

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0481	Windows - Gilpin(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,000.00
ID0486	Administrative Building Mechanical Improvements(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)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$400,000.00
ID0490	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		\$423,340.00
ID0498	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0502	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		\$41,008.50
	HILLSIDE CT (VA007000004)			\$1,068,575.01
ID0116	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0121	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62
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
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
ID0439	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 require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0516	Plumbing - Hillside(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		\$40,000.00
	CREIGHTON CT (VA007000005)			\$1,581,082.34
ID0171	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0176	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0204	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		\$100,000.00
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
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
ID0532	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
	WHITCOMB CT (VA007000006)			\$1,163,166.55
ID0223	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27
ID0228	Management Improvement - Whitcomb(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,426.82

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0233	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0238	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0242	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
ID0272	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
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)		\$50,000.00
ID0551	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		\$82,056.82
ID0555	Interior Lighting - Whitcomb(Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop)	Rewire and replace interior light fixtures		\$177,954.55

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0559	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Tub and Tile Replacement in units		\$168,068.18
ID0563	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91
ID0567	Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
	FAIRFIELD CT (VA007000007)			\$1,348,967.32
ID0293	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0298	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
ID0303	Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0308	Audit Costs - Fairfield(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0316	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00
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		\$125,000.00
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
ID0437	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)		\$50,000.00
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
ID0583	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		\$312,900.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0591	Plumbing - Fairfield(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,Dwelling Unit-Interior (1480)-Plumbing)	Replace/Repair sanitary and water drain lines		\$100,000.00
	MOSBY CT (VA007000008)			\$1,890,893.68
ID0346	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0351	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,486.88
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
ID0370	Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$237,600.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0615	Windows - Mosby(Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking)	Replace windows with energy efficient windows and frames		\$157,920.00
ID0620	Doors - Mosby(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$8,000.00
	Subtotal of Estimated Cost			\$11,317,258.47

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2025		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)				\$1,571,450.77
ID0466	Contingency(Contract Administration (1480)-Contingency)	Contingency on Projects			\$500,000.00
ID0467	GAP Financing(RAD (1503))	Placeholder for (RAD/Redevelopment)			\$300,000.00
ID0468	Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Fees and Costs			\$771,450.77
	GILPIN COURT (VA007000001)				\$2,632,822.80
ID0477	Flooring - Gilpin(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile units in the AMP			\$50,227.27
ID0482	Windows - Gilpin(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames			\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0487	Administrative Building Mechanical Improvements(Non-Dwelling Construction - Mechanical (1480)-Central Chiller,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)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$400,000.00
ID0491	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		\$423,340.00
ID0495	Planning and Development - Gilpin(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Funding for Site Planning/Development		\$95,000.00
ID0499	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0503	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		\$41,008.50
ID0504	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$358,632.05
ID0505	Management Improvement - Gilpin(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$4,240.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0506	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$190,174.00
ID0507	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
ID0508	Audit Costs - Gilpin(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0509	Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Plumbing,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 Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage,Non-Dwelling Interior (1480)-Plumbing)	Replace/Repair sanitary and water drain lines		\$715,060.48
ID0510	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)		\$50,000.00
	HILLSIDE CT (VA007000004)			\$465,575.01
ID0517	Plumbing - Hillside(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		\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0519	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39
ID0520	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62
ID0521	Administration - Hillside(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$97,887.00
ID0522	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0523	Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Appliances,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
ID0524	Kitchen Counters/Cabinets - Hillside(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,Dwelling Unit-Interior (1480)-Appliances)	Repair/replace kitchen cabinets and counters in approximately 14 units		\$20,468.00
ID0525	Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations,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)		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CREIGHTON CT (VA007000005)			\$1,581,082.34
ID0533	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
ID0534	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0535	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
ID0536	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$122,724.00
ID0537	Audit Costs - Creighton(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0538	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0539	Boilers and HVAC - Creighton(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,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Replace/Repair Boilers and HVAC		\$100,000.00
ID0540	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
ID0541	Vacancy Turns/Modernization - Creighton(Dwelling Unit-Site Work (1480)-Other,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 49 units at \$10,250/unit)		\$500,000.00
	WHITCOMB CT (VA007000006)			\$1,163,166.55
ID0552	Doors - Whitcomb(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$82,056.82
ID0556	Interior Lighting - Whitcomb(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop)	Rewire and replace interior light fixtures		\$177,954.55
ID0560	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$168,068.18

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0564	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91
ID0568	Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Structure Improvements		\$50,000.00
ID0569	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27
ID0570	Management Improvement - Whitcomb(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Management Improvement		\$2,426.82
ID0571	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0572	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0573	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0574	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
ID0575	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)		\$50,000.00
	FAIRFIELD CT (VA007000007)			\$1,348,967.32
ID0584	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		\$312,900.00
ID0592	Plumbing - Fairfield(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		\$100,000.00
ID0596	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
ID0597	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0598	Management Improvement - Fairfield(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
ID0599	Administration - Fairfield(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$108,845.00
ID0600	Audit Costs - Fairfield(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0601	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
ID0602	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00
ID0603	Boilers and HVAC - Fairfield(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Dwelling Unit-Interior (1480)-Other,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		\$125,000.00
ID0604	Vacancy Turns/Modernization - Fairfield(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)		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MOSBY CT (VA007000008)			\$1,890,893.68
ID0612	Tub and Tile Replacement - Mosby(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$274,800.00
ID0616	Windows - Mosby(Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Paint and Caulking)	Replace windows with energy efficient windows and frames		\$157,920.00
ID0621	Doors - Mosby(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$8,000.00
ID0622	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0623	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,486.88
ID0624	Administration - Mosby(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$111,525.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0625	Audit Costs - Mosby(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00
ID0626	Kitchen Counters/Cabinets - Mosby(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 16 units		\$23,392.00
ID0627	Roofing - Mosby(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Canopies)	Roofing Replacement/Repairs		\$237,600.00
ID0628	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
ID0629	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
ID0630	Foundation Repairs - Mosby(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations)	Foundation and structural repairs due to settlement		\$75,000.00
ID0631	Plumbing - Mosby(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Plumbing,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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
GAP Financing(RAD (1503))	\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$658,757.59
Subtotal of Estimated Cost	\$958,757.59

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
GAP Financing(RAD (1503))	\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$903,189.77
Subtotal of Estimated Cost	\$1,203,189.77

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Contingency(Contract Administration (1480)-Contingency)	\$500,000.00
GAP Financing(RAD (1503))	\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$840,139.77
Subtotal of Estimated Cost	\$1,640,139.77

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Contingency(Contract Administration (1480)-Contingency)	\$500,000.00
GAP Financing(RAD (1503))	\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$831,750.77
Subtotal of Estimated Cost	\$1,631,750.77

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Contingency(Contract Administration (1480)-Contingency)	\$500,000.00
GAP Financing(RAD (1503))	\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$771,450.77
Subtotal of Estimated Cost	\$1,571,450.77