



C.1 Capital Improvements

See HUD Form -50075.2 (attached)

Plan approved 05/17/2019.

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



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

BUILDING VIBRANT COMMUNITIES

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary		Locality (City/County & State)				
PHA Name: Richmond Redevelopment & Housing Authority		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No:)				
PHA Number: VA007						
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$1,060,003.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00
	GILPIN COURT (VA0070000001)	\$2,939,516.00	\$2,117,673.00	\$2,025,673.00	\$2,117,673.00	\$2,117,673.00
	HILLSIDE CT (VA0070000004)	\$926,989.00	\$822,842.00	\$822,842.00	\$822,842.00	\$1,425,842.00
	FAIRFIELD CT (VA0070000007)	\$1,211,935.00	\$1,105,769.00	\$1,105,769.00	\$1,776,269.00	\$1,105,769.00
	CREIGHTON CT (VA0070000005)	\$2,021,823.00	\$1,476,091.00	\$2,232,091.00	\$1,476,091.00	\$1,476,091.00
	WHITCOMB CT (VA0070000006)	\$1,645,750.00	\$1,559,289.00	\$1,559,289.00	\$1,559,289.00	\$1,559,289.00
	MOSBY CT (VA0070000008)	\$1,365,350.00	\$1,534,144.00	\$1,534,144.00	\$1,534,144.00	\$1,534,144.00
	FAY (VA0070000501)	\$375,757.00	\$20,040.00	\$20,040.00	\$20,040.00	\$20,040.00

Capital Fund Program - Five-Year Action Plan

Status: Draft Approval Date: Approved By:

Part I: Summary		Revised 5-Year Plan (Revision No:)				
PIA Name: Richmond Redevelopment & Housing Authority PIA Number: VA007		Locality (City/County & State) <input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revised 5-Year Plan				
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$1,060,003.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00
	GILPIN COURT (VA0070000001)	\$2,939,516.00	\$2,117,673.00	\$2,025,673.00	\$2,117,673.00	\$2,117,673.00
	HILL SIDE CT (VA0070000004)	\$936,989.00	\$822,842.00	\$822,842.00	\$822,842.00	\$1,425,842.00
	FAIRFIELD CT (VA0070000007)	\$1,211,935.00	\$1,105,769.00	\$1,105,769.00	\$1,776,269.00	\$1,105,769.00
	C'REIGHTON CT (VA0070000005)	\$2,021,823.00	\$1,476,091.00	\$2,232,091.00	\$1,476,091.00	\$1,476,091.00
	WHITCOMB CT (VA0070000006)	\$1,645,750.00	\$1,559,289.00	\$1,559,289.00	\$1,559,289.00	\$1,559,289.00
	MOSBY CT (VA0070000008)	\$1,365,350.00	\$1,534,144.00	\$1,534,144.00	\$1,534,144.00	\$1,534,144.00
	FAY (VA007000501)	\$375,757.00	\$20,040.00	\$20,040.00	\$20,040.00	\$20,040.00
	TOTAL	\$11,547,123.00	\$9,485,848.00	\$10,149,848.00	\$10,156,348.00	\$10,088,848.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,060,003.00
ID0001	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$95,000.00
ID0010	GAP Financing(RAD (1503))	GAP Financing (RAD/Redevelopment)		\$300,003.00
ID0016	Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Fees and Costs		\$570,000.00
ID0027	Agency-Wide Relocation(Contract Administration (1480)-Relocation)	Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment		\$95,000.00
	GILPIN COURT (VA007000001)			\$2,939,516.00
ID0051	Operating Transfer- Gilpin(Operations (1406))	Operating Transfer		\$318,671.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0056	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$48,828.00
ID0061	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$190,174.00
ID0066	Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Repairs and Renovations to Administrative Building		\$95,000.00
ID0071	Audit Costs - Gilpin(Contract Administration (1480)-Audit)	Audit Costs		\$5,140.00
ID0080	Roofing - Gilpin(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs (9 buildings in 7-2 area at \$10,555.56/building)		\$90,250.00
ID0082	Boilers and HVAC - Gilpin(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC (8 boiler rooms in area 7-2 at \$24,500/room)		\$186,200.00
ID0090	Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines (estimating 3,538 linear feet at \$130/linear foot)		\$437,000.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID00111	Doors - Gilpin(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors for 300 units		\$79,535.00
	HILLSIDE CT (VA007000004)			\$926,989.00
ID00112	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$164,028.00
ID00117	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$25,133.00
ID00122	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$97,887.00
ID00127	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID00136	Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other)	Ceiling repairs to 34 units at \$3,676/unit		\$118,750.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0146	Doors - Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors for 319 units		\$84,585.00
ID0151	Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub, Shower, and other repairs in the bathrooms of 15 units at \$3,333/unit		\$47,500.00
ID0157	Administrative Building Security - Hillside(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)	Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings		\$11,400.00
ID0158	Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit)		\$77,900.00
ID0159	Playgrounds/Basketball Courts - Hillside(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playgrounds and basketball courts		\$23,750.00
ID0160	Green Space/Landscaping - Hillside(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Creating green space and additional landscaping		\$79,166.00
ID0161	Kitchen Counters/Cabinets - Hillside(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/Replace kitchen cabinets and counters for 14 units		\$19,445.00

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

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0304	Audit Costs - Fairfield(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0321	Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC in 11 boiler rooms at \$23,200/boiler room		\$242,440.00
ID0326	Replace Underground Heat Lines - Fairfield(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	To repair/replace existing leaking underground heat lines (estimated 3,370 linear feet at \$44.50/linear foot)		\$142,500.00
ID0332	Administrative Building Security - Fairfield(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)	Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings		\$15,675.00
ID0333	Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit)		\$77,900.00
ID0334	Playgrounds/Basketball Courts - Fairfield(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playgrounds and basketball courts		\$23,750.00
ID0335	Green Space/Landscaping - Fairfield(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape)	Creating green space and additional landscaping		\$79,166.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0336	Doors - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors for 200 units		\$53,023.00	
ID0337	Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$79,192.00	
ID0416	Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/Replace kitchen cabinets and counters for 120 units		\$166,667.00	
	CREIGHTON CT. (VA007000005)			\$2,021,823.00	
ID0167	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$205,646.00	
ID0172	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$31,511.00	
ID0177	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$122,724.00	

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0182	Audit Costs - Creighton(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0187	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$937,360.00
ID0200	Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler;Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters;Non-Dwelling Construction - Mechanical (1480)-Water Distribution;Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC (5 boilers at \$30,000/boiler)		\$142,500.00
ID0205	Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing;Dwelling Unit-Interior (1480)-Tubs and Showers;Dwelling Unit-Site Work (1480)-Sewer Lines - Mains;Dwelling Unit-Site Work (1480)-Storm Drainage;Dwelling Unit-Site Work (1480)-Water Lines/Mains;Non-Dwelling Interior (1480)-Plumbing;Non-Dwelling Site Work (1480)-Site Utilities;Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines (estimated 276 linear feet at \$130/linear foot)		\$34,200.00
ID0211	Administrative Building Security - Creighton(Non-Dwelling Exterior (1480)-Other;Non-Dwelling Exterior (1480)-Windows;Non-Dwelling Interior (1480)-Administrative Building;Non-Dwelling Interior (1480)-Security)	Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings		\$11,400.00
ID0212	Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations;Dwelling Unit-Exterior (1480)-Other;Dwelling Unit-Interior (1480)-Other)	Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 40 units at \$10,250/unit)		\$389,710.00
ID0214	Green Space/Landscaping - Creighton(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving;Dwelling Unit-Site Work (1480)-Landscape;Dwelling Unit-Site Work (1480)-Other;Dwelling Unit-Site Work (1480)-Pedestrian paving;Non-Dwelling Site Work (1480)-Landscape)	Creating green space and additional landscaping		\$79,167.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0216	Structural, Site Work and Surface Improvements - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements (estimated 753 square feet at \$75/square foot)		\$53,683.00
ID0414	Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors for 40 units		\$10,605.00
	WHITCOMB CT (VA007000006)			\$1,645,750.00
ID0219	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$182,389.00
ID0224	Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$27,946.00
ID0229	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0234	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1 2020					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0381	Foundation Repairs - Mosby(Dwelling,Unit-Exterior (1480)-Foundations,Dwelling,Unit-Exterior (1480)-Other)	Foundation and structural repairs in one unit due to settlement		\$33,586.00	
ID0386	Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines (estimated 1,959 linear feet at \$130/linear foot)		\$241,819.00	
ID0391	Administrative Building Security - Mosby(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Security)	Security/Ballistics shielding installation in exposed reception areas at Administrative Buildings		\$11,400.00	
ID0392	Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other)	Major vacancy turns that require extraordinary maintenance and structural repairs (estimating 8 units at \$10,250/unit)		\$77,900.00	
ID0393	Playgrounds/Basketball Courts - Mosby(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Equipment-Expendable (1480)-Other,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playgrounds and basketball courts in Mosby South		\$23,750.00	
ID0394	Green Space/Landscaping - Mosby(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Non-Dwelling Site Work (1480)-Landscape)	Creating green space and additional landscaping		\$79,166.00	
ID0395	Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/Replace kitchen cabinets and counters for 16 units		\$22,222.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0396	Structural, Site Work and Surface Improvements - Mosby(Dwelling,Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements (estimated 491 square feet at \$75/square foot)		\$35,046.00	
ID0415	Mosby - Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors for 150 units		\$39,767.00	
	FAY (VA007000501)			\$375,757.00	
ID0402	Initial Year Funding Tool - Fay(RAD Investment Activity (1504))	Initial Year Funding Tool for Fay RAD		\$375,757.00	
	Subtotal of Estimated Cost			\$11,547,123.00	

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0087	Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funding for Site Planning/Development		\$95,000.00
ID0091	Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$460,000.00
ID0096	Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$150,000.00
ID0101	Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Project to install shut off gas valves		\$240,000.00
ID0119	Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0444	Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 120 units		\$175,438.00
	HILLSIDE CT (VA007000004)			\$822,842.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0113	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$164,028.00
ID0118	Management Improvement - Hillside(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$6,614.00
ID0123	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$97,887.00
ID0128	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0132	Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$32,000.00
ID0137	Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other)	Ceiling repairs		\$125,000.00
ID0142	Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$24,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0147	Doors - Hillside/Dwelling Unit-Exterior (1480)-Exterior Doors; Dwelling Unit-Interior (1480)-Interior Doors; Non-Dwelling Exterior (1480)-Doors; Non-Dwelling Interior (1480)-Doors	Installing/Replacing Interior and Exterior Doors			\$40,200.00
ID0152	Bathroom Repairs - Hillside/Dwelling Unit-Interior (1480)-Appliances; Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks; Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical); Dwelling Unit-Interior (1480)-Commodities; Dwelling Unit-Interior (1480)-Flooring (non routine); Dwelling Unit-Interior (1480)-Interior Painting (non routine); Dwelling Unit-Interior (1480)-Plumbing; Dwelling Unit-Interior (1480)-Tubs and Showers	Tub, Shower, and other repairs in the bathroom			\$50,000.00
ID0163	Structural, Site Work and Surface Improvements - Hillside/Dwelling Unit-Exterior (1480)-Foundations; Dwelling Unit-Exterior (1480)-Landings and Railings; Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving; Dwelling Unit-Site Work (1480)-Curb and Gutter; Dwelling Unit-Site Work (1480)-Parking; Dwelling Unit-Site Work (1480)-Pedestrian paving; Dwelling Unit-Site Work (1480)-Stripping; Non-Dwelling Site Work (1480)-Curb and Gutter	Structural, Site Work and Surface Improvements			\$160,000.00
ID0420	Vacancy Turns/Modernization - Hillside/Dwelling Unit-Exterior (1480)-Foundations; Dwelling Unit-Exterior (1480)-Other; Dwelling Unit-Interior (1480)-Other; Dwelling Unit-Site Work (1480)-Other	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)			\$100,000.00
ID0445	Kitchen Counters/Cabinets - Hillside/Dwelling Unit-Interior (1480)-Appliances; Dwelling Unit-Interior (1480)-Electrical; Dwelling Unit-Interior (1480)-Kitchen Cabinets; Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets; Dwelling Unit-Interior (1480)-Mechanical; Dwelling Unit-Interior (1480)-Other; Dwelling Unit-Interior (1480)-Plumbing	Repair/replace kitchen cabinets and counters in approximately 14 units			\$20,468.00
	CREIGHTON CT (VA007000005)				\$1,476,091.00
ID0168	Operating Transfer - Creighton(Operations (1406))	Operating Transfer			\$205,646.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0173	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$8,292.00
ID0178	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$122,724.00
ID0183	Audit Costs - Creighton(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0188	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$500,000.00
ID0192	Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$20,000.00
ID0196	Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors		\$1,512.00
ID0201	Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC		\$78,600.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0206	Plumbing - Creighton/Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-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
	WHITTCOMB CT (VA0070000006)			\$1,559,289.00
ID0220	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$182,389.00
ID0225	Management Improvement - Whitcomb(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$7,354.00
ID0230	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0235	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID00300	Administration - Fairfield(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$108,845.00
ID0305	Audit Costs - Fairfield(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00
ID0309	Painting - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$35,200.00
ID0313	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$10,000.00
ID0322	Boilers and HVAC - Fairfield(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC		\$255,200.00
ID0327	Replace Underground Heat Lines - Fairfield(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	To repair/replace existing leaking underground heat lines		\$150,000.00
ID0338	Structural, Site Work and Surface Improvements - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$7,200.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0418	Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0441	Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/Replace kitchen cabinets and counters in approximately 120 units		\$246,639.00
	MOSBY CT (VA007000008)			\$1,534,144.00
ID0343	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$186,877.00
ID0348	Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$7,536.00
ID0353	Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$111,525.00
ID0358	Audit Costs - Mosby(Contract Administration (1480)-Audit)	Audit Costs		\$3,014.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
2	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0362	Painting - Mosby(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$32,000.00
ID0367	Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-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		\$46,000.00
ID0387	Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$331,200.00
ID0397	Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$48,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0421	Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0443	Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 16 units		\$23,392.00
	FAY (VA007000501)			\$20,040.00
ID0403	Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs as needed		\$12,000.00
ID0407	Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Siding Repairs		\$8,040.00
	Subtotal of Estimated Cost			\$9,485,848.00

Capital Fund Program - Five-Year Action Plan

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

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0148	Doors - Hillside/Dwelling Unit-Exterior (1480)-Exterior Doors; Dwelling Unit-Interior (1480)-Interior Doors; Non-Dwelling Exterior (1480)-Doors; Non-Dwelling Interior (1480)-Doors	Installing/Replacing Interior and Exterior Doors		\$40,200.00
ID0153	Bathroom Repairs - Hillside/Dwelling Unit-Interior (1480)-Appliances, Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks; Dwelling Unit-Interior (1480)-Bathroom Flooring (non-cyclical); Dwelling Unit-Interior (1480)-Commodities; Dwelling Unit-Interior (1480)-Flooding (non-routine); Dwelling Unit-Interior (1480)-Interior Painting (non routine); Dwelling Unit-Interior (1480)-Plumbing; Dwelling Unit-Interior (1480)-Tubs and Showers	Tub, Shower, and other repairs in the bathroom		\$50,000.00
ID0164	Structural, Site Work and Surface Improvements - Hillside/Dwelling Unit-Exterior (1480)-Foundations; Dwelling Unit-Exterior (1480)-Landings and Railings; Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving; Dwelling Unit-Site Work (1480)-Curb and Gutter; Dwelling Unit-Site Work (1480)-Parking; Dwelling Unit-Site Work (1480)-Pedestrian paving; Dwelling Unit-Site Work (1480)-Stripping; Non-Dwelling Site Work (1480)-Curb and Gutter	Structural, Site Work and Surface Improvements		\$160,000.00
ID0426	Vacancy Turns/Modernization - Hillside/Dwelling Unit-Exterior (1480)-Foundations; Dwelling Unit-Exterior (1480)-Other; Dwelling Unit-Interior (1480)-Other; Dwelling Unit-Site Work (1480)-Other	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0449	Kitchen Counters/Cabinets - Hillside/Dwelling Unit-Interior (1480)-Appliances; Dwelling Unit-Interior (1480)-Electrical; Dwelling Unit-Interior (1480)-Kitchen Cabinets; Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets; Dwelling Unit-Interior (1480)-Mechanical; Dwelling Unit-Interior (1480)-Other; Dwelling Unit-Interior (1480)-Plumbing	Repair/replace kitchen cabinets and counters in approximately 14 units		\$20,468.00
	CREIGHTON CT (VA007000005)			\$2,232,091.00
ID0169	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$205,646.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0174	Management Improvement - Creighton(Management Improvement (1408)-Other;Management Improvement (1408)-Staff Training;Management Improvement (1408)-System Improvements)	Management Improvement		\$8,292.00
ID0179	Administration - Creighton(Administration (1410)-Other;Administration (1410)-Salaries;Administration (1410)-Sundry)	Administration		\$122,724.00
ID0184	Audit Costs - Creighton(Contract Administration (1480)-Audit)	Audit Costs		\$3,317.00
ID0189	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$500,000.00
ID0193	Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking;Dwelling Unit-Interior (1480)-Interior Painting (non routine);Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$20,000.00
ID0197	Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors;Dwelling Unit-Interior (1480)-Interior Doors;Non-Dwelling Exterior (1480)-Doors;Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors		\$1,512.00
ID0202	Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other;Non-Dwelling Construction - Mechanical (1480)-Central Boiler;Non-Dwelling Construction - Mechanical (1480)-Central Chiller;Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System;Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters;Non-Dwelling Construction - Mechanical (1480)-Water Distribution;Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC		\$75,000.00

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

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$460,000.00
ID0098	Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$150,000.00
ID0103	Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Project to install shut off gas valves		\$240,000.00
ID0134	Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0155	Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 120 units		\$175,438.00
	HILLSIDE CT (VA)07000004)			\$822,842.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		4	2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0149	Doors - Hillside(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors		\$40,200.00	
ID0154	Bathroom Repairs - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodities,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub, Shower, and other repairs in the bathroom		\$50,000.00	
ID0165	Structural, Site Work and Surface Improvements - Hillside(Dwelling Unit-Site Work (1480)-Asphalt-Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings)	Structural, Site Work and Surface Improvements		\$160,000.00	
ID0433	Vacancy Tams/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)		\$100,000.00	
ID0454	Kitchen Counters/Cabinets - Hillside(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Repair/replace kitchen cabinets and counters in approximately 14 units		\$20,468.00	
	CREIGHTON CT (VA007000005)			\$1,476,091.00	
ID0170	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$205,646.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		4	2023		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0175	Management Improvement - Creighton(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement			\$8,292.00
ID0180	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration			\$122,724.00
ID0185	Audit Costs - Creighton(Contract Administration (1480)-Audit)	Audit Costs			\$3,317.00
ID0190	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18			\$500,000.00
ID0194	Painting - Creighton(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects			\$20,000.00
ID0198	Doors - Creighton(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors			\$1,512.00
ID0203	Boilers and HVAC - Creighton(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other)	Replace/Repair Boilers and HVAC			\$78,600.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0208	Plumbing - Creighton(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$36,000.00	
ID0429	Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit)		\$500,000.00	
	WHITCOMB CT (VA007000006)			\$1,559,289.00	
ID0222	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$182,389.00	
ID0227	Management Improvement - Whitcomb(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$7,354.00	
ID0232	Administration - Whitcomb(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$108,845.00	
ID0237	Audit Costs - Whitcomb(Contract Administration (1480)-Audit)	Audit Costs		\$2,942.00	

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0276	Foundation Repairs - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other)	Foundation and structural repairs due to settlement		\$46,000.00
ID0280	Plumbing - Whitcomb(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$184,000.00
ID0430	Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0452	Kitchen Counters/Cabinets - Whitcomb(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 72 units		\$105,263.00
	FAIRFIELD CT (VA007000007)			\$1,776,269.00
ID0292	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$182,389.00
ID0297	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$7,354.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0399	Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$48,000.00
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)		\$100,000.00
ID0451	Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 16 units		\$23,392.00
	FAY (VA007000501)			\$20,040.00
ID0405	Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$12,000.00
ID0409	Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Siding Repairs		\$8,040.00
	Subtotal of Estimated Cost			\$10,156,348.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)				\$850,000.00
ID0005	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18			\$100,000.00
ID0009	Contingency(Contract Administration (1480)-Contingency)	Contingency on Projects			\$50,000.00
ID0014	GAP Financing(RAD (1503))	Placeholder for (RAD/Redevelopment)			\$300,000.00
ID0020	Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and Costs			\$300,000.00
ID0031	Agency-Wide Relocation(Contract Administration (1480)-Relocation)	Relocation costs eligible to be reimbursed from Capital Funds due to RAD/Redevelopment			\$100,000.00
	GILPIN COURT (VA007000001)				\$2,117,673.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0089	Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funding for Site Planning/Development		\$95,000.00
ID0094	Plumbing - Gilpin(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$460,000.00
ID0099	Structural, Site Work and Surface Improvements - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$150,000.00
ID0104	Install Shut Off Gas Valves - Gilpin(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Site Utilities)	Project to install shut off gas valves		\$240,000.00
ID043X	Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0460	Kitchen Counters/Cabinets - Gilpin(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 120 units		\$175,438.00
	TITLE SIDE: CT (VA007000004)			\$1,425,842.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0016	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$164,028.00
ID0121	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$6,614.00
ID0126	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$97,887.00
ID0131	Audit Costs - Hillside(Contract Administration (1480)-Audit)	Audit Costs		\$2,645.00
ID0135	Painting - Hillside(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Paint and Caulking)	Lead Paint Abatement and Other Paint related Projects		\$32,000.00
ID0140	Ceiling Repairs - Hillside(Dwelling Unit-Interior (1480)-Other)	Ceiling repairs		\$125,000.00
ID0145	Roofing - Hillside(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$24,000.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0233	Administration - 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
ID0247	Ceiling Repairs - Whitcomb(Dwelling Unit-Interior (1480)-Other)	Ceiling repairs			\$26,000.00
ID0252	Replace Toilets - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical);Dwelling Unit-Interior (1480)-Commodities;Dwelling Unit-Interior (1480)-Flooring (non routine);Dwelling Unit-Interior (1480)-Plumbing;Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	To replace toilets and accessories and possible piping			\$11,596.00
ID0257	Roofing - Whitcomb(Dwelling Unit-Exterior (1480)-Canopies;Dwelling Unit-Exterior (1480)-Roofs;Dwelling Unit-Exterior (1480)-Softns)	Roofing Replacement/Repairs			\$24,000.00
ID0262	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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0390	Plumbing - Mosby(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$331,200.00
ID0400	Structural, Site Work and Surface Improvements - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Site Work (1480)-Curb and Gutter)	Structural, Site Work and Surface Improvements		\$48,000.00
ID0440	Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$100,000.00
ID0456	Kitchen Counters/Cabinets - Mosby(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 16 units		\$23,392.00
	FAY (VA007000501)			\$20,040.00
ID0406	Roofing - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$12,000.00
ID0410	Siding Repairs - Fay(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Siding Repairs		\$8,040.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2020	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))		\$95,000.00
GAP Financing(RAD (1503))		\$300,003.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)		\$570,000.00
Agency-Wide Relocation(Contract Administration (1480)-Relocation)		\$95,000.00
Subtotal of Estimated Cost		\$1,060,003.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (\$)		
Work Statement for Year	2021	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Wide		
Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))		\$100,000.00
Contingency(Contract Administration (1480)-Contingency)		\$50,000.00
GAP Financing(RAD (1503))		\$300,000.00
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)		\$300,000.00
Agency-Wide Relocation(Contract Administration (1480)-Relocation)		\$100,000.00
Subtotal of Estimated Cost		\$850,000.00

Capital Fund Program - Five-Year Action Plan

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

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	Development Number/Name General Description of Major Work Categories	Estimated Cost
4	2023 Housing Authority Wide	
	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	\$100,000.00
	Contingency(Contract Administration (1480)-Contingency)	\$50,000.00
	GAP Financing(RAD (1503))	\$300,000.00
	Agency-Wide Fees & Costs(Contract Administration (1480)-Other;Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
	Agency-Wide Relocation(Contract Administration (1480)-Relocation)	\$100,000.00
	Subtotal of Estimated Cost	\$850,000.00

Capital Fund Program - Five-Year Action Plan

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

RICHMOND REDEVELOPMENT AND HOUSING AUTHORITY

PROPOSED RESOLUTION

Meeting Date October 14, 2020 Agenda Item No. 3

TITLE: Resolution of the Richmond Redevelopment & Housing Authority to Approve the Annual Plan for Fiscal Year 2020-2021 and the Capital Fund Five Year Action Plan for Fiscal Year 2020-2024

RESOLUTION:

BE IT RESOLVED by the Board of Commissioners of the Richmond Redevelopment & Housing Authority that the Annual Plan, which was read and considered, is approved and adopted.

EXPLANATION:

This resolution will approve the Annual Plan for the fiscal year beginning October 1, 2020 through September 30, 2021 which outlines the agency's policies, programs, services, and strategies it intends to operate during the fiscal year.

As required by regulations, the Annual Plan will be submitted to the U.S. Department of Housing and Urban Development ("HUD") and will include the most recently approved Capital Fund Five Year Action Plan as an attachment.

As permitted by HUD Statutory and Regulatory Waivers, as adopted by the Richmond Redevelopment & Housing Authority, the Annual Plan will be submitted to HUD on or before October 18, 2020.

Recommended by Stacey Daniels-Fayson Date October 14, 2020
Interim Chief Executive Officer

COMMISSIONERS' ACTION

Approved OCT 14 2020 Disapproved _____

RRHA Responses

Commissioner Hardiman Recommendations related to the submission of the 2020-2021 RRHA Annual Agency Plan

Substantial Deviations Generally

Identifying substantial deviations from the Annual Plan outlines what activities undertaken by RRHA would require additional scrutiny by the Board of Commissioners, Residents and Public, and HUD. How those deviations are worded are critical as it sets the triggers for that additional review.

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Substantial Deviation

Item 2. This inclusion in the definition of Substantial Deviation seems to indicate that changes in uses of federal funds would not trigger additional oversight unless those changes alone or collectively resulted in a 20% variation in the total operating budget. The 20% threshold seems too high. I believe that a governing board should provide discretion to management for unexpected operational changes. However, a 20% total budget threshold is outside of my comfort zone. Previously, RRHA had set that threshold at \$250,000, which is too low for an \$80 million agency.

Recommendation: I would ask that we seek written guidance from our auditing firm on what is an appropriate percentage in operational variance based on the relevant accounting principles. In the absence of that guidance, I would encourage the Board to consider a lower threshold of \$2.5 million, which represents a tenfold increase over previous policy.

RESPONSE: RRHA has requested written guidance from our auditor and we are awaiting their response. I would like to note that *both* our Legal Counsel and Finance staff conducted a detailed review of substantial deviation. Based on those extensive reviews it was found that there is no real consistency among Housing Authorities as to how they define substantial deviation. There were several Housing Authorities that did not provide a dollar threshold *or* a percentage change. Based on our discussions with our auditor, they do recommend a percentage and not a dollar threshold. The 20 percent threshold enables the Housing Authority to be flexible in our ability to address issues as they arise. We will consider revisiting the threshold with our 2022 agency plan submission.

It is important to remember that RRHA's Finance Department presents monthly budget updates during the Administration and Finance Committee meetings which provides an

opportunity for the Board of Commissioners to review the budget variances and ask questions. The information is presented on both an agency basis as well as a program basis.

Substantial Modification or Amendment

Item 2. Likewise, in this section, though only referencing capital budgets, a 20% variance resulting from non-emergency events still diminishes Board oversight beyond what is financially prudent given our fiduciary responsibility to the Authority as Commissioners.

Recommendation: My recommendation would be the same as above.

RESPONSE: RRHA has requested written guidance from our auditor and we are awaiting their response. I would like to note that *both* our Legal Counsel and Finance staff conducted a detailed review of substantial deviation. Based on those extensive reviews it was found that there is no real consistency among Housing Authorities as to how they define substantial deviation. There were several Housing Authorities that did not provide a dollar threshold *or* a percentage change. Based on our discussions with our auditor, they do recommend a percentage and not a dollar threshold.

The 20 percent threshold allows RRHA to be flexible in our ability to address operations issues. It is important to remember that the RRHA's Finance Department provides a high level of information on capital spending and obligations.

It is important to remember that RRHA's Finance Department presents monthly Capital updates during the Administration and Finance Committee meetings which provides an opportunity for the Board of Commissioners to review and ask questions.

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Substantial Deviation Exclusions

Item 1. I believe the intent of this item is to allow the staff to be able to toggle between Project-Based Rental Assistance and Project-Based Voucher Assistance within the RAD program using a separate process for determining the best path forward. However, that is now what the sentence in Item 1 accomplishes. As currently drafted, this change would seemingly allow the Authority to make decisions about which LIPHs would be chosen for RAD redevelopment without consulting the Board of Commissioners, HUD, or the residents, which is expressly prohibited by the RAD program and HUD regulations.

Recommendation: It would be more precise and appropriate to retain most of the language as it was approved in the 2019 Annual Agency Plan as follows:

“The decision to convert to either Project-Based Rental Assistance or Project-Based Voucher Assistance in previously approved RAD conversions.”

RESPONSE: RRHA staff supports the current language. This change only authorizes RRHA staff to move between PBV and PBRA, *not* decide and move forward on a new RAD deal without Board, HUD, and tenant review.

RRHA Responses

Commissioner Hardiman Recommendations related to the submission of the 2020-2021 RRHA Admissions and Continued Occupancy Plan (ACOP)

I have broken my suggestions out into two sections for the ACOP. Section 1 are recommended adjustments to the amendments proposed in the Draft ACOP. Section 2 highlights policy conversations that the Board and Staff can address with public input over the coming year for potential changes in the 2021 ACOP. The page number of each recommendation corresponds to the redlined draft version of the ACOP included as a separate attachment.

Section 1. Recommended Amendments

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Chapter 4. Applications

B. Initial Application Process – while this section outlines the migration to fully online application process, it doesn't fully capture RRHA's full effort to mitigate the impact that migration has on individuals who lack access to the necessary technology to participate in this process digitally. Digital applications will accelerate the evaluation process and provide valuable data to RRHA for it to better understand the population of people applying for housing. RRHA's self-serve kiosks will provide access to online forms and resources provided by RRHA.

Recommendation: If we capture the mitigating processes RRHA is utilizing in this section of ACOP, we can lay to rest many of the concerns about the shift in the application process. Adding to Section B an outline of how many kiosks are being installed, what their location is, when they will be available to the public, how they can be accessed, and what assistance is available to utilize the kiosks presents a fuller picture of this policy change and the protections that have already been built in for our current and future residents.

RESPONSE: RRHA staff supports the addition of the language "will endeavor to assist residents," to be added to the 2021-22 ACOP when it is implemented and available.

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J. Completion of Full Application – The most significant change in this section and later sections is the reliance on email communication for important milestones in the application process. While email accounts are free and accessible from public computers, there is a risk that many current and future residents do not check email messages on a regular basis. This is a consequence of the confluence of many factors – lack of time or access to check email because of work obligations, high cost of data plans for mobile devices, inability to access a computer... We should operate under the assumption that there is a lack of access to technology and build processes around that assumption to accommodate the use of a more efficient system.

Recommendation: Establish an email notification system that also generates a first and second attempt to reach the applicant with a computer generated, automated voice message instructing them to check their email because of an important announcement regarding the status of their application. I believe we should also start the clock of the 15-day response time from the first time the applicant logs into YARDI after the notification of the status update, versus when the alert message is sent.

RESPONSE: In discussions with staff, the above recommended process would create a severe administrative burden on staff. In addition, the potential impact would allow us to serve *less people*, lowering the number of approvals and move ins.

Staff is in the process of reviewing various technology to assist us in communications with RRHA families.

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K. Ready Waiting List Pool, Section 1– The same assessment and recommendation from Section J applies here.

RESPONSE: In discussions with staff the above process would create a severe administrative burden. Additionally, the potential impact would result in a negative impact on our

families with a reduction in the number of persons served, a lower number of approvals and decreased numbers of people moving in.

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Chapter 5. Eligibility and Screening

Section J 2 new paragraph 2 – In this paragraph we have relocated the requirement for applicants to not only remove ineligible household members from their application, but also to indicate where that person is going to reside if not in an RRHA property. Identifying the addresses of non-residents and former applicants seems to be outside of the unnecessary information for continuing the application process. Additionally, with the migration to a fully digital system, RRHA is collecting Personally Identifying Information (PII) of non-participants extending the duty of the Authority to protect data of those that are not actively engaged in business with the Authority.

If there is an ineligible family member that has been removed, we should not require further information from someone who is no longer in our applicant pool. I realize that household members will violate the rules and stay at an RRHA property when they are not authorized. However, remedies to address this problem already exist. I also understand that this

Recommendation: Delete the following from new paragraph 2: after the sentence ending, “...eligibility of remaining family members.” Strike “To evidence such removal, the applicant must document where other than RRHA public housing the member to be removed is living or going to live by means of a lease, or utilities turned on the member’s name, or other appropriate documentation.”

RESPONSE: Staff supports the current language. While other remedies exist, our overwhelming experience has proven that when there is an unauthorized occupant living in the unit, it is very difficult to prove that in an unlawful detainer. As a result, we would most likely not be able to evict for this (even though the law allows us to, it is a very different story when we come before the courts). In addition, the requested documentation will serve as confirmation from the family that the ineligible individual will *not* reside in the household. This information is appropriate to avert unauthorized occupants from residing in the unit. It is important to note that this process is extremely generous considering Housing Authority standards would suggest that if one (1) adult is ineligible, this makes the entire household ineligible.

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Chapter 8. Rents

Section H. Security Deposits

Paragraph 1 – allowing for a lower amount for a security deposit than the standard of \$200 is helpful. HUD guidance, while not prescriptive, can be interpreted to encourage only one month’s rent as a security deposit rather than two. If we calculate an applicant’s rent at their ability to pay 30 percent of their gross income and then require two month’s rent as the security deposit, we could potentially require an upfront payment of security deposit and one month’s rent that would total 90% of gross monthly income.

Recommendation: Change from the lesser of two month’s rent or \$200, to one month’s rent or \$200.

RESPONSE: Staff supports the current language. Security deposits are important to ensure that residents comply with their lease. It is very common that we retain most if not all the deposit to apply it towards the debt owed at move-out and/or damages to the unit. Most importantly, we allow residents to pay the security deposit over a reasonable time on a payment plan.

Page 110

L. Maintenance and Damage Charges – In an effort to align maintenance resources and the avoidance of charges that are unaffordable for tenants related to maintenance and damages. Prior to the performance of non-emergency maintenance and repairs, offering tenants an estimate of materials cost, labor costs, and services to be performed should be standard procedure. This would give the tenant the option to perform the maintenance themselves or take advantage of a new Virginia law that allows them to contract for the services themselves and receive rent credit for the cost of the maintenance. Va. Code Ann. §55.1-1244.1.

Recommendation: Insert new Paragraph 7 Prior to the performance of any non-emergency maintenance or repairs where tenant will be responsible for reimbursing RRHA for the cost of repairs, RRHA will provide tenant with an estimate of the labor cost, materials cost, and scope of repairs to be performed. Tenant shall have the right to perform maintenance or repairs at her own expense after examining the repair estimate from RRHA.

All tenants shall be made aware of their rights under Va. Code Ann. §55.1-1244.1 upon submission of a maintenance request to RRHA.

RESPONSE: Staff supports the current language. In discussions with staff, this recommendation will create a significant administrative burden on maintenance staff (who would be

called on to estimate the costs for each job), it will also delay our ability to repair and maintain our units, which could lead to serious negative impacts on our REAC scores with HUD.

Additionally, the schedule of standard maintenance charges is included as an exhibit on the ACOP and it's posted in all management offices (so residents can easily determine repair estimates. We strongly oppose allowing residents to make repairs themselves or contract with outside parties to make repairs, to the extent that the cited code section applies to routine maintenance and repairs. We believe HUD requirements that the PHA maintain the units, preempts the application of this state code section.

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Chapter 13. Inspections, Repair, and Maintenance of Dwelling Units

B. Move-In Inspections – A new paragraph was added to this section that would permit a move-in inspection to occur prior to the vacating tenant still has possession and is occupying the unit. I'm having a hard time understanding how this can be executed well. I know turning a unit quickly saves costs for the Authority and new tenant. However, given the pandemic and health concerns of introducing new people to a small space and the challenge of truly inspecting a unit with someone else's furniture and belongings in the unit, in the absence of a compelling reason I don't think this is a good idea.

Recommendation: Strike the entirety of the new paragraph allowing for move-in inspections prior to the vacation of the existing tenant.

RESPONSE: Staff supports the current language as it refers to RRHA's staff's ability to conduct housekeeping inspections and ensures that when a staff member receive a unit, a plan can be created to turn the unit and have the unit occupied within 30 days. This section is limited to RRHA staff and does not allow for potential residents to see any unit that is currently occupied by another family.

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Chapter 18. Debts to RRHA

F. Special Repayment Agreements – The inclusion of this section seems to eliminate the efficacy and guardrails established by the rest of the Chapter. Flexibility in providing repayment terms valuable when dealing with unique situations, but this section seems to simply erase any protections established in the rest of the chapter.

Recommendation: Either strike this section or find a more restrained process to allow for flexibility in repayment agreements.

RESPONSE: Staff supports the current language. The current language allows RRHA the flexibility, when circumstances make it reasonable and prudent, to deviate from our normal repayment procedures. An example, of a special circumstance would be the eviction moratorium RRHA instituted *prior* to HUD's and the CDC's eviction moratorium.

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Chapter 21. Lease Terminations

E. Public Safety Interdiction – I think building due process around the review of suspected criminal activity as it relates to lease violation is a positive step that will protect RRHA against claims of arbitrary decisions and give tenants an understandable process. I have some concerns about the construction of this process and its reliance on “suspected activity” and the use of non-sworn testimony or evidence. I would be interested in hearing more about how this procedure was developed, what process currently exists, and the impact it could have on actual criminal investigations.

RESPONSE: RRHA's Public Safety Director works very closely with Law Enforcement to ensure we support their enforcement efforts. Our Public Safety Strategies involve prevention, intervention and enforcement. We are proactive in the first two and are primarily supportive in the third strategy.

Recommendation: Is there any way to institute this process as a pilot project?

RESPONSE: The project is already off the ground and operating very effectively.

That would give the relevant standing committee the opportunity to work with staff to assess the impacts and outcomes and evaluate any legal ramifications.

RESPONSE: The legal ramifications have been vetted by RRHA's Chief Counsel.

It would also provide the flexibility to adapt the program through the pilot phase as we gain experience.

RESPONSE: RRHA's Public Safety Director continually evaluates the process and has made numerous changes since its inception (4/1/2020).

General Response:

We should meet to discuss the program that is in place so that you have a better understanding of the program and its goals. The program attempts to divert households from a UD if possible. Also, nobody involved in this process is authorized to administer oaths (so, we cannot have sworn testimony) or make evidentiary rulings.

Chapter 23. Grievances

E. Scope of Hearing; Burden of Proof – I believe the Section numbering was inadvertently deleted from this section and this should remain Section F. Substantively, I believe that this first new paragraph is being interpreted, perhaps misinterpreted, to mean that no new evidence can be presented at a formal hearing that was not presented at an informal hearing. I read this section to mean that it is the scope of the hearing that cannot be change at the formal hearing. I think this misunderstanding can be addressed through a redraft of the language in this paragraph.

Recommendation: Replace the new paragraph with the following paragraph:
The Hearing Officer or Hearing Panel may consider only those questions raised by Complainant in the informal complaint unless the Hearing Officer or Hearing Panel elects, in their discretion, to allow Complainant to raise new complaints. Nothing in this Section shall prohibit Complainant or RRHA from presenting any and all relevant facts, evidence, or testimony at the formal hearing regardless of the presentation and introduction of facts, evidence, and testimony at the informal hearing.

RESPONSE: Discussions with staff indicated agreement that the language needs to be tightened up for our 2021-2022 annual plan.

The goal of the comment is not to allow new information to be presented at the Formal Grievance hearing, that had not previously been raised as this might open the door to matters outside of the Grievance timeframe.

Exhibit #2 Reasonable Accommodation Procedures

B. Additional Procedures for Particular Types of Reasonable Accommodations

2. Unit Transfer

iii. Rejection of Unit Offered – Under fair housing law, rejection of an offered unit is not the end of the interactive process. Tenants have a right to reject a unit that is offered to them. Removal from the waiting list after rejection of the second offer of a transfer could potentially be a violation of the fair housing act.

Recommendation: This paragraph needs to be reviewed for compliance with applicable fair housing laws and changed or struck if necessary.

RESPONSE: Staff supports the current language as it complies with all applicable fair housing law. To accommodate a need based on a disability, all needs are taken into consideration before a unit offer is made. This is done in order to ensure that the unit offered is the best that we must accommodate the family's needs. We, therefore, ask that the family have good cause (in consideration of health and safety) to reject a unit offer. This also prevents residents from holding out for a particular unit or a specific community, which limits RRHA's ability to accommodate other residents.

Exhibit #4 List of Standard Charges

Preventive Maintenance – Case law has established that RRHA cannot charge tenants for maintenance or damage that is the result of normal wear and or repairs that are not directly attributable to damage caused by the tenant. Inclusion of a schedule of charges for preventive maintenance would seem to extend maintenance charges beyond what the court has deemed is acceptable for a PHA.

Recommendation: Strike the Preventive Maintenance section of the Standard Charges schedule and address RRHA operating procedures to ensure tenants are not being charged for preventive or routine maintenance.

RESPONSE: Staff will review the wording for this as a part of the 2021-2022 annual plan. It is imperative that we have a system for routine maintenance and preventative maintenance that is tenant caused. A significant number of needed repairs are not called in and the agency does not know until a preventative maintenance call is performed or additional maintenance is addressed.

Section 2. Items for Future Discussion

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K. Ready Waiting List Pool, New Paragraph 4 - I appreciate that we are moving from 1 refusal to 2 refusals before an applicant is removed from the ready waiting list. However, this still seems somewhat overly punitive. Refusal of a unit shouldn't invalidate an applicant's readiness or eligibility. There may be any number of reasons an applicant refuses a unit. It's unclear why removal from the eligibility list is necessary. If there is an opportunity to clarify this procedure or discuss its impact on applicants, I would appreciate digging into this to understand both.

RESPONSE: This would be a burden administratively. Specifically, because RRHA would not be able to lease units because applicants would have unlimited refusal options and could stay on the waitlist without selecting a unit for an undetermined amount of time.

This would significantly impact vacancies for LIPH. It would be helpful for us to have a discussion regarding our waitlist process.

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J 4. Unacceptable Criminal History – With several exceptions, HUD provides significant flexibility in criminal record screening policies, and HUD encourages PHAs to be mindful of state and local fair housing laws as they relate to criminal background screenings. Safety and security are top priorities for our communities, but I think we should revisit this policy over the next year. We can convene a working group that includes re-entry professionals, probation officers, impacted individuals, and both prosecutorial and defense attorneys to discuss a safe way to increase eligibility for individuals who were formerly incarcerated.

RESPONSE: Staff is in support of reviewing our policy.

Chapter 8. Leasing

Q. Visitors – Preventing the abuse of the LIPH system is important. However, the policy precludes anyone who has ever been evicted from any federal housing program for any reason from staying overnight at an RRHA property. Interpreted broadly, the term “occupy” could even prohibited those who have been evicted from visiting an RRHA resident even briefly. I think it is worth reviewing this policy over the coming year to determine if there is a way to tease out policy abuse from acceptable visits from former residents.

RESPONSE: Staff is in support of reviewing for the 2021-2022 annual plan.