

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : City of Albuquerque Housing Authority			Locality (City/County & State)			
PHA Number: NM001			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 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
	MORRIS PENNSYLVANIA COPPER (NM001000004)	\$607,576.00	\$250,000.00	\$250,000.00	\$830,200.00	
	AUTHORITY-WIDE	\$307,508.00	\$355,084.00	\$530,084.00	\$344,884.00	\$470,084.00
	GIBSON & CONSTITUTION (NM001000002)	\$60,000.00		\$320,000.00		\$325,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)	\$220,000.00	\$250,000.00	\$165,000.00		\$310,000.00
	FIFTH & FRUIT (NM001000001)	\$320,000.00	\$310,000.00	\$305,000.00		\$235,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)	\$240,000.00	\$410,000.00	\$175,000.00	\$150,000.00	\$385,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)	\$220,000.00	\$400,000.00	\$230,000.00	\$650,000.00	\$250,000.00

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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
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$607,576.00
ID0048	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$250,000.00
ID0051	Develop New Units(Dwelling Unit-Development (1480)-New Construction,RAD Funds Pre Closing (1480))	contract new units		\$75,000.00
ID0052	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & bath cabinets		\$20,000.00
ID0053	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Landscaping, Irrigation and Common Areas Improvements		\$40,000.00
ID0067	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Fencing)	Landscaping, Irrigation and Common Areas Improvements		\$90,000.00
ID0068	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$132,576.00

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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
	AUTHORITY-WIDE (NAWASD)			\$307,508.00
ID0049	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$197,508.00
ID0050	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0057	Office Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	office roof replacement		\$100,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$60,000.00
ID0054	Replace Central Plant Plumbing(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Other)	replace central plant plumbing		\$60,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$220,000.00

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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
ID0055	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$60,000.00
ID0056	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting/Stucco Repairs		\$160,000.00
	FIFTH & FRUIT (NM001000001)			\$320,000.00
ID0058	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Painting/Stucco Repairs		\$160,000.00
ID0066	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$240,000.00
ID0059	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00

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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
ID0060	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$60,000.00
ID0061	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & bath cabinets		\$20,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$220,000.00
ID0062	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Fencing)	Landscaping, Irrigation and Common Areas Improvements		\$40,000.00
ID0063	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00
ID0064	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Kitchen & bath cabinets		\$20,000.00
	Subtotal of Estimated Cost			\$1,975,084.00

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
	FIFTH & FRUIT (NM001000001)			\$310,000.00
ID0065	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$250,000.00
ID0072	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$60,000.00
	AUTHORITY-WIDE (NAWASD)			\$355,084.00
ID0069	Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	Administration		\$197,508.00
ID0070	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0083	Contingency(Contract Administration (1480)-Contingency)	contingency		\$147,576.00

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
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$250,000.00
ID0073	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$160,000.00
ID0074	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Landscaping, Irrigation and Common Areas Improvements		\$90,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$410,000.00
ID0075	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$160,000.00
ID0076	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00
ID0077	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$90,000.00

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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
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$400,000.00
ID0078	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$80,000.00
ID0079	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00
ID0080	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$160,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$250,000.00
ID0081	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Painting/Stucco Repairs		\$160,000.00
ID0082	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Fencing)	Landscaping, Irrigation and Common Areas Improvements		\$90,000.00

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)			\$530,084.00
ID0084	Copy of Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$197,508.00
ID0085	Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0107	Contingency(Contract Administration (1480)-Contingency)	contingency		\$322,576.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$165,000.00
ID0086	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$55,000.00
ID0087	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00

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
ID0088	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$30,000.00
	FIFTH & FRUIT (NM001000001)			\$305,000.00
ID0089	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00
ID0090	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$55,000.00
ID0091	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$130,000.00
ID0092	Water & Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$175,000.00

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
ID0093	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00
ID0094	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$55,000.00
ID0095	Water & Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$320,000.00
ID0096	Roof Repair/Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair/Replacement		\$60,000.00
ID0097	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Landscaping, Irrigation and Common Areas Improvements		\$90,000.00
ID0098	Water & Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00

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
ID0099	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$130,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$250,000.00
ID0100	Water & Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
ID0101	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$130,000.00
ID0102	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$230,000.00
ID0103	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00

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
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$150,000.00
ID0108	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors)	Exterior and interior door replacements		\$20,000.00
ID0109	Evaporative Cooler Replacements(Dwelling Unit-Interior (1480)-Mechanical)	Evaporative Cooler Replacements		\$40,000.00
ID0110	Water and Sewer Line Replacement(Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Site Utilities)	Water and Sewer Line Replacement		\$90,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$830,200.00
ID0111	Door Replacement(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Interior and exterior door replacement		\$155,200.00
ID0112	Landscaping, Irrigation and Common Area Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscaping, Irrigation and Common Area Improvements		\$100,000.00

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
ID0113	Kitchen and Bath Cabinetry Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Kitchen and Bath Cabinetry Replacement		\$180,000.00
ID0114	Furnace and Hot Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and Hot Water Heater Replacement		\$150,000.00
ID0115	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring replacement		\$245,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$650,000.00
ID0116	Door Replacement(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Interior and exterior door replacement		\$155,000.00
ID0117	Furnace and Hot Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and Hot Water Heater Replacement		\$250,000.00
ID0118	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring replacement		\$245,000.00

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)			\$470,084.00
ID0121	Administration(Administration (1410)-Salaries)	Administration		\$197,508.00
ID0138	Contingency(Contract Administration (1480)-Contingency)	contingency		\$272,576.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$310,000.00
ID0122	Development(Dwelling Unit-Development (1480)-Other,RAD Funds Pre Closing (1480))	Development related expenses		\$100,000.00
ID0127	Furnace and Hot Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and Hot Water Heater Replacement		\$150,000.00
ID0131	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & bath cabinets		\$60,000.00

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
	FIFTH & FRUIT (NM001000001)			\$235,000.00
ID0123	Development(Dwelling Unit-Development (1480)-Other,RAD Funds Pre Closing (1480))	Development related expenses		\$100,000.00
ID0128	Furnace and Hot Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and Hot Water Heater Replacement		\$75,000.00
ID0134	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$60,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$325,000.00
ID0124	Development(Dwelling Unit-Development (1480)-Other,RAD Funds Pre Closing (1480))	Development related expenses		\$100,000.00
ID0132	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & bath cabinets		\$75,000.00

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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
ID0135	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$60,000.00
ID0137	Painting/Stucco/Brick Facade Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Painting/Stucco/Brick Facade Repairs		\$90,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$385,000.00
ID0125	Development(Dwelling Unit-Development (1480)-Other,RAD Funds Pre Closing (1480))	Development related expenses		\$100,000.00
ID0129	Furnace and Hot Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and Hot Water Heater Replacement		\$150,000.00
ID0133	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & bath cabinets		\$75,000.00
ID0136	Resurface Parking Lots(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Resurface Parking Lots		\$60,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$197,508.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
Office Roof Replacement(Non-Dwelling Exterior (1480)-Roofs)	\$100,000.00
Subtotal of Estimated Cost	\$307,508.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	\$197,508.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
Contingency(Contract Administration (1480)-Contingency)	\$147,576.00
Subtotal of Estimated Cost	\$355,084.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$197,508.00
Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
Contingency(Contract Administration (1480)-Contingency)	\$322,576.00
Subtotal of Estimated Cost	\$530,084.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$197,508.00
Contingency(Contract Administration (1480)-Contingency)	\$147,376.00
Subtotal of Estimated Cost	\$344,884.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$197,508.00
Contingency(Contract Administration (1480)-Contingency)	\$272,576.00
Subtotal of Estimated Cost	\$470,084.00