

Capital Fund Program - Five-Year Action Plan

Status: Submitted

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 5 2026	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025
	AUTHORITY-WIDE	\$719,515.00	\$1,016,219.00	\$1,126,219.00	\$681,219.00	\$559,383.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)	\$350,500.00	\$175,000.00	\$610,000.00		\$374,658.00
	SUNSET GARDENS-60TH ST NW (NM001000000)	\$257,500.00	\$155,000.00		\$210,000.00	\$352,178.00
	FIFTH & FRUIT (NM001000001)	\$95,000.00	\$145,000.00		\$300,000.00	\$160,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)	\$218,704.00	\$140,000.00	\$105,000.00	\$375,000.00	\$340,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)	\$355,000.00	\$365,000.00	\$405,000.00	\$255,000.00	\$320,000.00
	GIBSON & CONSTITUTION (NM001000002)	\$250,000.00	\$250,000.00		\$425,000.00	\$140,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$719,515.00
ID0069	Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	Administration		\$224,621.00
ID0070	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0129	Operations(Operations (1406))	Operations		\$224,621.00
ID0130	Audit(Contract Administration (1480)-Audit)	Audit		\$10,000.00
ID0140	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$150,273.00
	Window Replacement(Non-Dwelling Interior (1480)-Administrative Building)	Window Replacement - Office		\$100,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$350,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$200,500.00
ID0134	Roof Replacement(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Roof Replacement		\$150,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$257,500.00
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		\$97,500.00
ID0131	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$150,000.00
ID0170	RAD Initial Year(RAD (1503))	RAD Initial Year		\$10,000.00
	FIFTH & FRUIT (NM001000001)			\$95,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0132	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$5,000.00
ID0133	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$90,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$218,704.00
ID0135	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$15,000.00
ID0136	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$110,000.00
ID0160	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$20,000.00
ID0169	RAD Initial Year Funding(RAD (1503))	RAD Initial Year Funding		\$73,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$355,000.00
ID0137	Resurface Parking Lots(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)-Signage)	Resurface Parking Lots		\$175,000.00
ID0138	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$175,000.00
ID0139	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$5,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$250,000.00
ID0161	Elevator Modernization(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Modernization		\$250,000.00
	Subtotal of Estimated Cost			\$2,246,219.00

Capital Fund Program - Five-Year Action Plan

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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,016,219.00
ID0084	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$224,621.00
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		\$546,977.00
ID0141	Operations(Operations (1406))	Operations		\$224,621.00
ID0142	Audit(Contract Administration (1480)-Audit)	Audit		\$10,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$155,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0086	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$45,000.00
ID0088	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$30,000.00
ID0143	Evaporative Cooler Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Evaporative Cooler Replacement		\$80,000.00
	FIFTH & FRUIT (NM001000001)			\$145,000.00
ID0089	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$40,000.00
ID0090	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$45,000.00
ID0092	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 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0162	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$20,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$140,000.00
ID0093	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$55,000.00
ID0094	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$45,000.00
ID0095	Water & Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$250,000.00
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		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$365,000.00
ID0103	Evaporative Cooler Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$120,000.00
ID0105	Playground installation(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$95,000.00
ID0164	Water and Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	Water and Sewer Line Replacement		\$150,000.00
	Subtotal of Estimated Cost			\$2,246,219.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,126,219.00
ID0145	Administration(Administration (1410)-Salaries)	Administration		\$224,621.00
ID0146	Operations(Operations (1406))	Operations		\$224,621.00
ID0158	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$676,977.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$105,000.00
ID0147	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$20,000.00
ID0148	Evaporative Cooler Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Evaporative Cooler Replacement		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0149	Water and Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	Water and Sewer Line Replacement		\$45,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$610,000.00
ID0150	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$155,000.00
ID0151	Landscaping, Irrigation and Common Area Improvements(Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Site Utilities)	Landscaping, Irrigation and Common Area Improvements		\$45,000.00
ID0152	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen and Bath Cabinet Replacement		\$90,000.00
ID0153	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$75,000.00
ID0154	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				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$405,000.00
ID0155	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$70,000.00
ID0156	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$95,000.00
ID0157	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring Replacement		\$240,000.00
	Subtotal of Estimated Cost			\$2,246,219.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$681,219.00
ID0165	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$224,621.00
ID0166	Operations(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Operations		\$224,621.00
ID0167	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$221,977.00
ID0168	Audit(Contract Administration (1480)-Audit)	Audit		\$10,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$210,000.00
ID0171	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0172	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Kitchen and Bath Cabinet Replacement		\$60,000.00
	FIFTH & FRUIT (NM001000001)			\$300,000.00
ID0173	RAD Initial Year (RAD (1503))	RAD Initial Year		\$90,000.00
ID0174	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Furnace and DHW Replacement		\$150,000.00
ID0175	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$60,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$425,000.00
ID0176	RAD Initial Year(RAD (1503))	RAD Initial Year		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0177	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Kitchen and Bath Cabinet Replacement		\$75,000.00
ID0178	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$160,000.00
ID0179	Painting/Stucco/Brick Facade Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Painting/Stucco/Brick Facade Repairs		\$90,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$375,000.00
ID0180	Development Activity(RAD Funds Pre Closing (1480))	Development Activity		\$90,000.00
ID0181	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$150,000.00
ID0182	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Kitchen and Bath Cabinet Replacement		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0183	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Signage)	Resurface Parking Lots		\$60,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$255,000.00
ID0184	RAD Initial Year(RAD (1503))	RAD Initial Year		\$100,000.00
ID0185	Furnace and DHW Replacement(Non-Dwelling Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$155,000.00
	Subtotal of Estimated Cost			\$2,246,219.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$559,383.00
ID0186	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$224,621.00
ID0187	Operations(Operations (1406))	Operations		\$224,621.00
ID0188	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
ID0189	Roof Replacement(Non-Dwelling Interior (1480)-Administrative Building)	Roof Replacement - Office		\$100,141.00
	GIBSON & CONSTITUTION (NM001000002)			\$140,000.00
ID0190	Replace Central Plant Plumbing (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	replace central plant plumbing		\$60,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0191	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	kitchen and bath cabinets		\$80,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$352,178.00
ID0192	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)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$102,178.00
ID0193	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	replace roofs		\$250,000.00
	FIFTH & FRUIT (NM001000001)			\$160,000.00
ID0194	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Painting/Stucco Repair		\$160,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$340,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0195	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Painting/Stucco Repairs		\$160,000.00
ID0196	Landscaping, Irrigation, Common Areas Improvements(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscaping, Irrigation, Common Areas Improvements		\$180,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$320,000.00
ID0197	Landscaping, Irrigation, Common Areas Improvements(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscaping, Irrigation, Common Areas Improvements		\$160,000.00
ID0198	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting/Stucco Repair		\$160,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$374,658.00
ID0199	Develop New Units(Dwelling Unit-Development (1480)-New Construction)	Construct new units		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0200	Kitchen & Bath Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Kitchen & Bath Cabinets		\$80,000.00
ID0201	Copy of 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)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$60,000.00
ID0202	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Painting/Stucco Repair		\$159,658.00
	Subtotal of Estimated Cost			\$2,246,219.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	\$224,621.00
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
Operations(Operations (1406))	\$224,621.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Contingency(Contract Administration (1480)-Contingency)	\$150,273.00
Window Replacement(Non-Dwelling Interior (1480)-Administrative Building)	\$100,000.00
Subtotal of Estimated Cost	\$719,515.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry)	\$224,621.00
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)	\$546,977.00
Operations(Operations (1406))	\$224,621.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Subtotal of Estimated Cost	\$1,016,219.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$224,621.00
Operations(Operations (1406))	\$224,621.00
Contingency(Contract Administration (1480)-Contingency)	\$676,977.00
Subtotal of Estimated Cost	\$1,126,219.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$224,621.00
Operations(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$224,621.00
Contingency(Contract Administration (1480)-Contingency)	\$221,977.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Subtotal of Estimated Cost	\$681,219.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$224,621.00
Operations(Operations (1406))	\$224,621.00
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
Roof Replacement(Non-Dwelling Interior (1480)-Administrative Building)	\$100,141.00
Subtotal of Estimated Cost	\$559,383.00