

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Prattville, AL		Locality (City/County & State)				
PHA Number: AL131		<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 2026	Work Statement for Year 2 2027	Work Statement for Year 3 2028	Work Statement for Year 4 2029	Work Statement for Year 5 2030
	AUTHORITY-WIDE	\$108,115.00	\$70,565.00	\$82,655.00	\$87,503.00	\$84,003.00
	PRATT COURT (AL131000001)	\$205,000.00	\$242,550.00	\$230,460.00	\$225,612.00	\$229,112.00

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 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$108,115.00
ID0000226	Operations(Operations (1406))	Operations including cost of office utilities, copier, phone, computer, board meetings, supplies, postage, additional insurance and deductibles, and any other additional routine property operation needs to supplement property operation funds including but not limited to unit repairs, vacant unit make ready, vehicle maintenance, routine lawn care, plumbing repairs and maintenance, etc.		\$77,615.00
ID0000227	Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	Should it be needed, costs associated with oversight and management of the CFP by the managing agency through a management agreement including duties related to capital planning, preparing the CFP Annual Statement/Performance and Evaluation Report, preparing the CFP 5-Year Action Plan, the monitoring of LOCCS, preparing reports, drawing funds, budgeting, accounting, and procuring construction and other miscellaneous contracts.		\$5,000.00
ID0000229	CFP Audit Cost(Contract Administration (1480)-Audit)	CFP Program Audit Costs		\$2,000.00
ID0000236	Playground and Basketball Court areas(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repair, remove, and / or replace playground equipment, concrete and asphalt basketball courts, playground surfaces, including removal of damaged equipment, concrete anchors, swing sets and poles, basketball goals and poles, etc., also including landscape groundwork, grading, filling of holes, etc. due to removal of items, poles, concrete, asphalt, etc.		\$23,500.00
	PRATT COURT (AL131000001)			\$205,000.00
ID0000228	Energy Efficient Appliances(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Energy-efficient appliances 10 Stoves @ \$550; 10 Refrigerators @ \$550 = \$11,000 "Other, Plumbing, and Electrical" = Energy-efficient water heaters 10 units - 40 gallon gas @ \$700 ea = \$7,000 10 units - 40 gallon electric @ \$700 ea = \$7,000		\$25,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000231	Energy Efficient High Seer HVAC Units(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	"Electrical " and "Mechanical" = Replace HVAC units with energy efficient high seer units 5 @ 7,000.00 each = 35,000.00. "Other" selected for the outdoor components of the HVAC system Replace stand-alone gas floor heating units and window AC units with high seer energy efficient heat pumps or mini split units. 2 @ 10,000 = \$20,000.00 Slabs for exterior HVAC units to sit, paint and caulk for any exterior damage repair and sealing for access for new lines to exterior HVAC unit. New electrical wiring for HVAC units, paint and doors new interior HVAC closet and duct work construction (other). plumbing for condensation drain lines.		\$55,000.00
ID0000234	Install individual unit sewer clean outs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Install 10 individual unit sewer clean outs at a cost of 20000.00 each.		\$20,000.00
ID0000237	Architectural and engineering Costs(Contract Administration (1480)-Other Fees and Costs)	Costs associated with design and creation of new utility closets in select units in order to house initial installation of HVAC central heating and air furnaces and blower motors		\$5,000.00
ID0000277	Install new tub and shower surrounds (Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Prep and install new heavy-duty mold and mildew resistant tub and shower surrounds in bathrooms throughout the portfolio. Including replacement of plumbing fixtures such as spouts, knobs, and pipes as needed as well as any necessary wall repair ("other") and paint due to removal and construction. 20 units at \$5,000.00 each = \$100,000.00		\$100,000.00
	Subtotal of Estimated Cost			\$313,115.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$70,565.00
ID0000238	Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	Should it be needed, costs associated with oversight and management of the CFP by the managing agency through a management agreement including duties related to capital planning, preparing the CFP Annual Statement/Performance and Evaluation Report, preparing the CFP 5-Year Action Plan, the monitoring of LOCCS, preparing reports, drawing funds, budgeting, accounting, and procuring construction and other miscellaneous contracts.		\$5,000.00
ID0000239	Operations(Operations (1406))	Operations including cost of office utilities, copier, phone, computer, board meetings, supplies, postage, additional insurance and deductibles, and any other additional routine property operation needs to supplement property operation funds including but not limited to unit repairs, vacant unit make ready, vehicle maintenance, routine lawn care, plumbing repairs and maintenance, etc.		\$63,565.00
ID0000241	CFP Audit Cost(Contract Administration (1480)-Audit)	CFP Program Audit Costs		\$2,000.00
	PRATT COURT (AL131000001)			\$242,550.00
ID0000240	Energy Efficient Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Energy-efficient appliances 10 Stoves @ \$550; 10 Refrigerators @ \$550 = \$11,000 "Other, Plumbing, and Electrical" - Energy-efficient water heaters 10 units - 40 gallon gas @ \$700 ea = \$7,000 10 units - 40 gallon electric @ \$700 ea = \$7,000		\$25,000.00
ID0000243	Energy Efficient High Seer HVAC Units(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	"Electrical" and "Mechanical" = Replace HVAC units with energy efficient high seer units 3 @ 7,000.00 each = 21,000.00. "Other" selected for the outdoor components of the HVAC systems Replace stand-alone gas floor heating units and window AC units with high seer energy efficient heat pumps or mini split units. 4 @ 8,000 = \$32,000.00 Slabs for		\$53,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		<p>exterior HVAC units to sit, paint and caulk for any exterior damage repair and sealing for access for new lines to exterior HVAC unit. New electrical wiring for HVAC units, paint and doors for new interior HVAC closet and duct work construction, plumbing for condensation drain lines.</p>		
ID0000244	General Capital Activity(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	<p>"Other" Shrub and tree removal, stump grinding, dead and damaged limb removal due to storm damage, routine tree care to protect buildings and roofs throughout property exteriors around unit buildings. \$20,000.00</p> <p>Landscape work to address erosion, storm drains, and appearance at unit buildings throughout the entire portfolio. \$15,000.00</p> <p>"Other" Replace interior light fixtures with LED light fixtures (lighting is not listed as an interior dwelling option) 10 units @ \$455 each = \$4,550.00</p>		\$39,550.00
ID0000246	Architectural and Engineering Costs(Contract Administration (1480)-Other Fees and Costs)	Costs associated with design and creation of new utility closets in select units in order to house initial installation of HVAC central heating and air furnaces and blower motors		\$5,000.00
ID0000278	Concrete Sidewalks and Drives(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair and replace concrete sidewalks, drives, and walkways throughout the portfolio to eliminate trip hazards, uneven areas, and low spots that may collect water, etc. on all properties		\$20,000.00
ID0000281	Double Pane Energy Efficient Windows(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Replace single pane aluminum framed windows with new double pane energy efficient windows including and necessary caulking and painting of interior and exterior areas immediately adjacent to replacement windows		\$100,000.00
	Subtotal of Estimated Cost			\$313,115.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$82,655.00
ID0000247	Operations(Operations (1406))	Operations including cost of office utilities, copier, phone, computer, board meetings, supplies, postage, additional insurance and deductibles, and any other additional routine property operation needs to supplement property operation funds including but not limited to unit repairs, vacant unit make ready, vehicle maintenance, routine lawn care, plumbing repairs and maintenance, etc.		\$75,655.00
ID0000248	Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	Should it be needed, costs associated with oversight and management of the CFP by the managing agency through a management agreement including duties related to capital planning, preparing the CFP Annual Statement/Performance and Evaluation Report, preparing the CFP 5-Year Action Plan, the monitoring of LOCCS, preparing reports, drawing funds, budgeting, accounting, and procuring construction and other miscellaneous contracts.		\$5,000.00
ID0000250	CFP Audit Cost(Contract Administration (1480)-Audit)	CFP Program Audit Costs		\$2,000.00
	PRATT COURT (AL131000001)			\$230,460.00
ID0000249	Energy Efficient Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Energy-efficient appliances 10 Stoves @ \$550; 10 Refrigerators @ \$550 = \$11,000 "Other, Plumbing, and Electrical" = Energy-efficient water heaters 10 units - 40 gallon gas @ \$700 ea = \$7,000 10 units - 40 gallon electric @ \$700 ea = \$7,000		\$25,000.00
ID0000251	ADA Compliance(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-	Remodel 1 or 2 bdrm unit to meet ADA standards including ADA parking, striping, signage, and sidewalk access. Cutting curbs, installation of concrete ramps, remove or relocate, any necessary columns on porches for access, replace exterior doors with ADA compliant doors and handles, paint and caulk for new exterior doors, install exterior hand railings, install accessible bath and kitchen		\$96,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,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)-Signage,Dwelling Unit-Site Work (1480)-Striping)	cabinets and sinks, adjustment of electrical and plumbing for these cabinets and sinks, install call for aid systems, install handicap accessible commodes and grab bars, install roll in showers or zero entry showers with grab bars, replace any damaged flooring due to reconfiguration of bathroom for accessible showers, expansion of interior doors and doorframes and installation of accessible door knobs for ADA compliance, floor replacement or repair due to any damage from widening interior doorways, interior paint and caulk due to widening of interior doors		
ID0000252	Energy Efficient High Seer HVAC Units(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	"Electrical" and "Mechanical" = Replace HVAC units with energy efficient high seer units 2 @ 7,000.00 each = 14,000.00. "Other" selected for the outdoor components of the HVAC systems Replace stand-alone gas floor heating units and window AC units with high seer energy efficient heat pumps or mini split units. 1 @ 10,000 = \$10,000.00 Slabs for exterior HVAC units to sit, paint and caulk for any exterior damage repair and sealing for access for new lines to exterior HVAC unit. New electrical wiring for HVAC units, paint and doors for new interior HVAC closet and duct work construction (other), plumbing for condensation drain lines.		\$24,000.00
ID0000253	General Capital Activity(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	"Other" Tree removal, stump grinding, dead and damaged limb removal due to storm damage, routine tree care to protect buildings and roofs throughout property exteriors around unit buildings. 25.000.00 Landscape work to address erosion, storm drains, and appearance at unit buildings throughout the entire portfolio. \$20.000.00 "Other" Replace interior light fixtures with LED light fixtures (lighting is not listed as an interior dwelling option) 10 units @ \$455 each = \$4,550.00		\$49,550.00
ID0000254	Install individual unit sewer clean outs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Install sewer clean outs at 15 units at a cost of 2000.00 for each clean out.		\$30,000.00
ID0000255	Architectural and Engineering Costs(Contract Administration (1480)-Other Fees and Costs)	Costs associated with design and creation of new utility closets in select units in order to house initial installation of HVAC central heating and air furnaces and blower motors		\$5,910.00

Form HUD-50075.2(4/2008)

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$87,503.00
ID0000256	Operations(Operations (1406))	Operations including cost of office utilities, copier, phone, computer, board meetings, supplies, postage, additional insurance and deductibles, and any other additional routine property operation needs to supplement property operation funds including but not limited to unit repairs, vacant unit make ready, vehicle maintenance, routine lawn care, plumbing repairs and maintenance, etc.		\$80,503.00
ID0000257	Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	Should it be needed, costs associated with oversight and management of the CFP by the managing agency through a management agreement including duties related to capital planning, preparing the CFP Annual Statement/Performance and Evaluation Report, preparing the CFP 5-Year Action Plan, the monitoring of LOCCS, preparing reports, drawing funds, budgeting, accounting, and procuring construction and other miscellaneous contracts.		\$5,000.00
ID0000259	CFP Audit Cost(Contract Administration (1480)-Audit)	CFP Program Audit Costs		\$2,000.00
	PRATT COURT (AL131000001)			\$225,612.00
ID0000258	Energy Efficient Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Energy-efficient appliances 10 Stoves @ \$550; 10 Refrigerators @ \$550 = \$11,000 "Other, Plumbing, an Electrical" = Energy-efficient water heaters 10 units - 40 gallon gas @ \$700 ea = \$7,000 10 units - 40 gallon electric @ \$700 ea = \$7,000		\$25,000.00
ID0000260	Energy Efficient High Seer HVAC Units(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	"Electrical" and "Mechanical" = Replace HVAC units with energy efficient high seer units 5 @ 7,000.00 each = 35,000.00. "Other" selected for the outdoor components of the HVAC systems Replace stand-alone gas floor heating units and window AC units with high seer energy efficient heat pumps or mini split units. 2 @ 10,000 = \$20,000.00 Slabs		\$55,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		for exterior HVAC units to sit, paint and caulk for any exterior damage repair and sealing for access for new lines to exterior HVAC unit. New electrical wiring for HVAC units, paint and doors for new interior HVAC closet and duct work construction (other), plumbing for condensation drain lines.		
ID0000261	General Capital Activity(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Interior (1480)-Electrical)	<p>"Other" Tree removal, stump grinding, dead and damaged limb removal due to storm damage, routine tree care to protect buildings and roofs throughout property exteriors around unit buildings. \$8,000.00</p> <p>Landscape work to address erosion, storm drains, and appearance at unit buildings throughout the entire portfolio. \$8,082.00</p> <p>"Other" Replace interior light fixtures with LED light fixtures (lighting is not listed as an interior dwelling option) 10 units @ \$453 each = \$4,530.00</p>		\$20,612.00
ID0000262	Replace vinyl siding and install shutters(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Remove and replace old vinyl siding on exterior of unit buildings. "Other": Install new vinyl shutters on exterior of select unit buildings at throughout portfolio. Paint exterior fascia, soffits, and trim		\$40,000.00
ID0000263	Install individual unit sewer clean outs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Install sewer clean outs at 10 units at a cost of 20000.00 for each clean out.		\$20,000.00
ID0000265	Architectural and Engineering Costs(Contract Administration (1480)-Other Fees and Costs)	Costs associated with design and creation of new utility closets in select units in order to house initial installation of HVAC central heating and air furnaces and blower motors		\$5,000.00
ID0000280	Ceiling / Roof Insulation(Dwelling Unit-Interior (1480)-Other)	Blown-in insulation in the attic areas of unit ceilings to assist with energy efficiency		\$60,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2030				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PRATT COURT (AL131000001)			\$229,112.00
ID0000230	5 Year Energy Audit(Contract Administration (1480)-Audit)	5 Year Energy Audit per HUD regulations		\$3,500.00
ID0000268	Energy Efficient Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Energy-efficient appliances 10 Stoves @ \$550; 10 Refrigerators @ \$550 = \$11,000 "Other, Plumbing, an Electrical" = Energy-efficient water heaters 10 units - 40 gallon gas @ \$700 ea = \$7,000 10 units - 40 gallon electric @ \$700 ea = \$7,000		\$25,000.00
ID0000270	Energy Efficient High Seer HVAC Units(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	"Electrical" and "Mechanical" = Replace HVAC units with energy efficient high seer units 5 @ 7,000.00 each = 35,000.00. "Other" selected for the outdoor components of the HVAC systems Replace stand-alone gas floor heating units and window AC units with high seer energy efficient heat pumps or mini split units. 2 @ 10,000 = \$20,000.00 Slabs for exterior HVAC units to sit, paint and caulk for any exterior damage repair and sealing for access for new lines to exterior HVAC unit. New electrical wiring for HVAC units, paint and doors for new interior HVAC closet and duct work construction (other), plumbing for condensation drain lines.		\$55,000.00
ID0000271	General Capital Activity(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	"Other" Tree removal, stump grinding, dead and damaged limb removal due to storm damage, routine tree care to protect buildings and roofs throughout property exteriors around unit buildings. \$8,000.00 Landscape work to address erosion, storm drains, and appearance at unit buildings throughout the entire portfolio. \$8,082.00 "Other" Replace interior light fixtures with LED light fixtures (lighting is not listed as an interior dwelling option) 10 units @ \$453 each = \$4,530.00		\$20,612.00

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Work Statement for Year 5 2030				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000272	Replace vinyl siding and install shutters(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Remove and replace old vinyl siding on exterior of unit buildings. "Other": Install new vinyl shutters on exterior of select unit buildings at throughout portfolio. Paint exterior fascia, soffits, and trim		\$40,000.00
ID0000273	Install individual unit sewer clean outs(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Interior (1480)-Plumbing)	Install sewer clean outs at 10 units at a cost of of 2000.00 for each clean out.		\$20,000.00
ID0000274	ADA Compliance Showers(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Rehab current accessible showers and / or remove tubs and install roll in showers or zero entry showers with grab bars, to include any reconfiguring and/or installation of any aspect of plumbing, included but not limited to knobs, shower heads, and drain lines. Replace / repair any damaged flooring, walls ("other"), or paint due to reconfiguration of bathroom for accessible showers. 3 units @ \$20,000.00 each		\$60,000.00
ID0000275	Architectural and Engineering Costs(Contract Administration (1480)-Other Fees and Costs)	Costs associated with design and creation of new utility closets in select units in order to house initial installation of HVAC central heating and air furnaces and blower motors		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$84,003.00
ID0000266	Operations(Operations (1406))	Operations including cost of office utilities, copier, phone, computer, board meetings, supplies, postage, additional insurance and deductibles, and any other additional routine property operation needs to supplement property operation funds including but not limited to unit repairs, vacant unit make ready, vehicle maintenance, routine lawn care, plumbing repairs and maintenance, etc.		\$77,003.00
ID0000267	Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	Should it be needed, costs associated with oversight and management of the CFP by the managing agency through a management agreement including duties related to capital planning, preparing the CFP Annual Statement/Performance and Evaluation Report, preparing the CFP 5-Year Action Plan, the monitoring of LOCCS, preparing reports, drawing funds, budgeting, accounting, and procuring construction and other miscellaneous contracts.		\$5,000.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$77,615.00
Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	\$5,000.00
CFP Audit Cost(Contract Administration (1480)-Audit)	\$2,000.00
Playground and Basketball Court areas(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$23,500.00
Subtotal of Estimated Cost	\$108,115.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	\$5,000.00
Operations(Operations (1406))	\$63,565.00
CFP Audit Cost(Contract Administration (1480)-Audit)	\$2,000.00
Subtotal of Estimated Cost	\$70,565.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$75,655.00
Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	\$5,000.00
CFP Audit Cost(Contract Administration (1480)-Audit)	\$2,000.00
Subtotal of Estimated Cost	\$82,655.00

Capital Fund Program - Five-Year Action Plan

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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2029
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$80,503.00
Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	\$5,000.00
CFP Audit Cost(Contract Administration (1480)-Audit)	\$2,000.00
Subtotal of Estimated Cost	\$87,503.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	5 2030
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$77,003.00
Program Administrative Fees(Administration (1410)-Other,Administration (1410)-Sundry)	\$5,000.00
CFP Audit Cost(Contract Administration (1480)-Audit)	\$2,000.00
Subtotal of Estimated Cost	\$84,003.00