

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 07/18/2024

Approved By: DAVENPORT, ROBERT

Part I: Summary						
PHA Name : Richmond Redevelopment & Housing Authority			Locality (City/County & State)			
PHA Number: VA007			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No: )	
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	GILPIN COURT (VA007000001)	\$2,453,490.03	\$4,452,851.06	\$727,667.42	\$4,848,017.00	\$500,000.00
	FAY (VA007000501)	\$694,840.50	\$636,365.50	\$224,840.50		
	MOSBY CT (VA007000008)	\$2,638,454.33	\$3,945,797.68	\$411,454.21	\$4,614,228.00	\$9,350,000.00
	AUTHORITY-WIDE		\$400,000.00		\$2,910,550.00	\$2,800,000.00
	HILLSIDE CT (VA007000004)	\$1,212,516.31	\$352,462.01	\$10,457,665.97	\$426,941.00	\$400,000.00
	CREIGHTON CT (VA007000005)	\$3,019,015.34	\$2,449,765.34	\$658,927.04	\$350,000.00	\$350,000.00
	WHITCOMB CT (VA007000006)	\$989,692.55	\$1,031,272.09	\$686,727.58	\$445,936.00	\$300,000.00
	FAIRFIELD CT (VA007000007)	\$1,134,986.32	\$511,486.32	\$522,717.28	\$404,328.00	\$300,000.00
	BLACKWELL SENIOR COTTAGES (VA007000037)		\$10,000.00			
	STONEWALL (VA007000503)	\$3,373,139.10	\$210,000.00	\$310,000.00		

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GILPIN COURT (VA007000001)			\$2,453,490.03
ID0094	Plumbing - Gilpin(Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace/Repair sanitary and water drain lines		\$715,060.48
ID0486	Administrative Building Mechanical Improvements(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Repairs and Renovations to Gilpin Admin Building for HVAC/ventilation upgrades. To be completed over a five year span.		\$300,000.00
ID0055	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$358,632.05
ID0060	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$4,240.50
ID0065	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$190,174.00
ID0089	Planning and Development - Gilpin(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funding for Site Planning/Development		\$35,383.00

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<b>Work Statement for Year</b>				
1	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0438	Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$212,453.00
ID1002	Gilpin Plumbing/HVAC(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)-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)-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)	Failures of major plumbing and HVAC equipment		\$637,547.00
	FAY (VA007000501)			\$694,840.50
ID0999	Elevator Modernization - Fay(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Replacement/Repairs for Elevator		\$100,000.00
ID0984	Operating Transfer - Fay(Operations (1406))	Operating Transfer		\$64,840.50
ID0985	Management Improvement - Fay(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00
ID0987	HAZMAT Abatement - Fay(Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Carbon Monoxide,Housing Related Hazards (1480)-Clearance Examinations-Fire Hazard(s),Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Carbon Monoxide,Housing Related Hazards (1480)-	HAZMAT Abatement - mold/asbestos/lead paint		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Evaluation/Risk Assessment-Fire Hazard(s),Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide,Housing Related Hazards (1480)-Hazard Controls-Fire Hazard(s),Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Carbon Monoxide,Housing Related Hazards (1480)-Relocation-Fire Hazard(s),Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-			
ID0988	Development Planning/Pre-Development - Fay(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Funding for Site Planning/Development		\$5,000.00
ID0989	Renovation/Relocation - Fay(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Renovations		\$208,000.00
ID0991	Plumbing Modernization - Fay(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 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)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$80,000.00
ID0992	Interior Unit Renovations(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Interior unit and building renovations		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0993	Roof Replacements - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$50,000.00
ID0994	Site Improvements - Fay(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Includes sidewalks and major landscaping		\$25,000.00
ID0995	Exterior Improvements - Fay(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Doors, windows and exterior building improvements, foundation and settlement-related issues		\$25,000.00
ID1000	Security Improvements(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security,Non-Dwelling Site Work (1480)-Signage)	Access control, entryway improvements, cameras, and other security-related modernizations		\$2,000.00
ID1001	Non-Dwelling Equipment - Fay(Non-Dwelling Construction - Mechanical (1480)-Common Area Dryers,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor,Non-Dwelling Construction-New Construction (1480)-Community Building,Non-Dwelling Construction-New Construction (1480)-Family Investment Center,Non-Dwelling Construction-New Construction (1480)-Laundry Areas,Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Shop,Non-Dwelling Construction-New Construction (1480)-Storage Area,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Furniture and Fixtures for community rooms		\$25,000.00

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	HILLSIDE CT (VA007000004)			\$1,212,516.31
ID0116	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39
ID0121	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62
ID0126	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$97,887.00
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
ID0439	Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$153,000.00
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

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ID0516	Plumbing - Hillside(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$40,000.00
ID1003	Hillside Plumbing/HVAC(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Bathroom Counters and Sinks,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)	Failures of major plumbing and HVAC equipment		\$124,327.30
ID0001233	Playground and site work(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	upgrade existing playground, expand and improve surroundings		\$522,259.00
	CREIGHTON CT (VA007000005)			\$3,019,015.34
ID0171	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0176	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
ID0181	Administration - Creighton(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$122,724.00

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ID0191	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18		\$1,703,000.00
ID0435	Vacancy Turns/Modernization - Creighton(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 49 units at \$10,250/unit)		\$400,000.00
ID0532	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal		\$100,000.00
ID0982	Creighton Plumbing/HVAC(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)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non	Failures of major plumbing and HVAC equipment		\$174,250.00
ID0001234	Fees and costs(Contract Administration (1480)-Other Fees and Costs)	Associated to demolition and disposition activity		\$300,000.00
	WHITCOMB CT (VA007000006)			\$989,692.55
ID0223	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27

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1	2024			
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ID0228	Management Improvement - Whitcomb(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,426.82
ID0233	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0436	Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$72,000.00
ID0551	Doors - Whitcomb(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$71,056.82
ID0555	Interior Lighting - Whitcomb(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop)	Rewire and replace interior light fixtures		\$166,954.55
ID0559	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Tub and Tile Replacement in units		\$168,068.18
ID0563	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,340.91

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ID1187	Relocation -(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal across the inventory		\$50,000.00
	FAIRFIELD CT (VA007000007)			\$1,134,986.32
ID0293	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0298	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
ID0303	Administration - Fairfield(Administration (1410)-Sundry,Administration (1410)-Other,Administration (1410)-Salaries)	Administration		\$108,845.00
ID0437	Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
ID0458	Kitchen Counters/Cabinets - Fairfield(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace kitchen cabinets and counters in approximately 120 units		\$200,000.00

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ID0583	Doors - Fairfield(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Installing/Replacing Interior and Exterior Doors		\$300,000.00
ID0983	Fairfield Plumbing/HVAC(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Failures of major plumbing and HVAC equipment		\$248,500.00
	MOSBY CT (VA007000008)			\$2,638,454.33
ID0346	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0351	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$2,486.88
ID0356	Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$111,525.00
ID0370	Roofing - Mosby(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$237,600.00

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<b>Work Statement for Year 1 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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		\$75,000.00
ID0390	Plumbing & HVAC - 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 and repair HVAC or replace		\$639,914.65
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)		\$50,000.00
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
ID0611	Tub and Tile Replacement - Mosby(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$274,800.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0615	Windows - Mosby(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$157,920.00
ID0620	Doors - Mosby(Dwelling Unit-Interior (1480)-Interior Doors,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors)	Installing/Replacing Interior and Exterior Doors		\$8,000.00
ID0001235	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Associated with demolition activity		\$441,860.00
	STONEWALL (VA007000503)			\$3,373,139.10
ID1005	Operating Transfer - Stonewall(Operations (1406))	Operating Transfer		\$544,579.13
ID1006	Management Improvement - Stonewall(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$10,000.00
ID1013	Interior Unit Renovations(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)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-	Interior unit and building renovations at Decatur for 23 units		\$2,818,559.97



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GILPIN COURT (VA007000001)			\$4,452,851.06
ID0001236	Demolition (Dwelling Unit - Demolition (1480))	Demolition of vacated portion at site		\$1,696,000.00
ID0499	Relocation - Gilpin(Contract Administration (1480)-Relocation)	Necessary relocation related to Demolition Activity		\$562,000.00
ID0504	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$350,436.56
ID0505	Management Improvement - Gilpin(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$4,240.50
ID0506	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$190,174.00
ID0507	Administrative Building Repairs(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Repairs and Renovations to Administrative Building		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0510	Vacancy Turns/Modernization - Gilpin(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
ID1058	Gilpin Power Distribution System(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Repair and replace power distribution system		\$1,500,000.00
	MOSBY CT (VA007000008)			\$3,945,797.68
ID0001237	Relocation (Contract Administration (1480)-Relocation)	Relocation related to Section 18 removal - 106 units		\$376,830.00
ID0001238	Demolition Mosby South(Dwelling Unit - Demolition (1480))	Demolition on Mosby South 106 units		\$1,696,000.00
ID0622	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$208,955.80
ID0623	Management Improvement - Mosby(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,486.88

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0624	Administration - Mosby(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$111,525.00
ID0629	Power Distribution - Electrical Infrastructure - Mosby(Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Power Distribution System Electrical infrastructure repairs		\$1,500,000.00
ID0632	Vacancy Turns/Modernization - Mosby(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
	FAY (VA007000501)			\$636,365.50
ID0001239	Administration - Mosby(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$111,525.00
ID1040	Operating Transfer - Fay(Operations (1406))	Operating Transfer		\$64,840.50
ID1041	Management Improvement - Fay(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID1047	Plumbing Modernization - Fay(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 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)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$100,000.00
ID1048	Interior Unit Renovations(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)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Interior unit and building renovations		\$50,000.00
ID1049	Roof Replacements - Fay(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$50,000.00
ID1050	Site Improvements - Fay(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Includes sidewalks and major landscaping		\$25,000.00
ID1052	HVAC Equipment Modernization and Replacement - Fay(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Other)	Replace/Repair HVAC Equipment		\$25,000.00
ID1054	Fay Plumbing/HVAC(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)-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)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work	Failures of major plumbing and HVAC equipment		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	(1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			
ID1055	Elevator Modernization - Fay(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Replacement/Repairs for Elevator		\$100,000.00
	AUTHORITY-WIDE (NAWASD)			\$400,000.00
ID0468	Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Fees and Costs		\$400,000.00
	HILLSIDE CT (VA007000004)			\$352,462.01
ID0519	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$202,392.39
ID0520	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,182.62

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0521	Administration - Hillside(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$97,887.00
ID0525	Vacancy Turns/Modernization - Hillside(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
	CREIGHTON CT (VA007000005)			\$2,449,765.34
ID0533	Relocation - Creighton(Contract Administration (1480)-Relocation)	Relocation related to the Section 18 Inventory Removal. Phase B&C		\$700,000.00
ID0534	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$216,304.98
ID0535	Management Improvement - Creighton(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,736.36
ID0536	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$122,724.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0538	Planned Inventory Removal/Section 18(Dwelling Unit - Demolition (1480))	Planned Inventory Removal/Section 18. Phase C		\$1,408,000.00
	WHITCOMB CT (VA007000006)			\$1,031,272.09
ID0552	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		\$50,000.00
ID0556	Interior Lighting - Whitcomb(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Shop,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Site Work (1480)-Electric Distribution,Non-Dwelling Interior (1480)-Administrative Building)	Rewire and replace interior light fixtures		\$150,000.00
ID0560	Tub and Tile Replacement - Whitcomb(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Tub and Tile Replacement in units		\$120,000.00
ID0564	Windows - Whitcomb(Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace windows with energy efficient windows and frames		\$150,000.00
ID0569	Operating Transfer - Whitcomb(Operations (1406))	Operating Transfer		\$200,000.27

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0570	Management Improvement - Whitcomb(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Management Improvement		\$2,426.82
ID0571	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$108,845.00
ID0574	Electrical Infrastructure - Whitcomb(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Site Work (1480)-Lighting)	Electrical infrastructure repairs		\$100,000.00
ID0575	Vacancy Turns/Modernization - Whitcomb(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
ID1079	Whitcomb Plumbing/HVAC(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)-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)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-FAIRFIELD CT (VA007000007)	Failures of major plumbing and HVAC equipment		\$100,000.00
				\$511,486.32
ID0592	Plumbing - Fairfield(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Replace/Repair sanitary and water drain lines		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0597	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$225,214.50
ID0598	Management Improvement - Fairfield(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Management Improvement		\$2,426.82
ID0599	Administration - Fairfield(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Administration		\$108,845.00
ID0602	Roofing - Fairfield(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$25,000.00
ID0604	Vacancy Turns/Modernization - Fairfield(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Exterior (1480)-Foundations)	Funding for major vacancy turns that require extraordinary maintenance and structural repairs (estimating 10 units at \$10,250/unit)		\$50,000.00
	BLACKWELL SENIOR COTTAGES (VA007000037)			\$10,000.00
ID1023	Management Improvement - Sr. Cottages(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	HILLSIDE CT (VA007000004)			\$10,457,665.97
ID0001240	In Wall Piping(Dwelling Unit-Interior (1480)-Plumbing)	Repair/Replace Inwall Piping 402 units		\$4,020,000.00
ID0841	Operating Transfer - Hillside(Operations (1406))	Operating Transfer		\$184,287.80
ID0842	Management Improvement - Hillside(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00
ID0843	Administration - Hillside(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$213,378.17
ID0854	Hydronic Piping Replacement(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace Hydronic Piping for 402 units		\$6,030,000.00
	CREIGHTON CT (VA007000005)			\$658,927.04

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0771	Operating Transfer - Creighton(Operations (1406))	Operating Transfer		\$410,630.44
ID0772	Management Improvement - Creighton(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Management Improvement		\$10,000.00
ID0773	Administration - Creighton(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$228,296.60
ID0778	Development Relocation - Creighton(Contract Administration (1480)-Relocation)	Necessary relocation related to the Development		\$10,000.00
	FAIRFIELD CT (VA007000007)			\$522,717.28
ID0788	Operating Transfer - Fairfield(Operations (1406))	Operating Transfer		\$310,640.92
ID0789	Management Improvement - Fairfield(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0790	Administration - Fairfield(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$202,076.36
	FAY (VA007000501)			\$224,840.50
ID0804	Operating Transfer - Fay(Operations (1406))	Operating Transfer		\$64,840.50
ID0805	Management Improvement - Fay(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00
ID0812	Interior Unit Renovations(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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Dwelling Unit-Interior (1480)-Appliances)	Interior unit and building renovations		\$50,000.00
ID0819	Elevator Modernization - Fay(Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Replacement/Repairs for Elevator		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GILPIN COURT (VA007000001)			\$727,667.42
ID0822	Operating Transfer - Gilpin(Operations (1406))	Operating Transfer		\$364,598.84
ID0823	Management Improvement - Gilpin(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00
ID0824	Administration - Gilpin(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$353,068.58
	MOSBY CT (VA007000008)			\$411,454.21
ID0858	Operating Transfer - Mosby(Operations (1406))	Operating Transfer		\$194,405.04
ID0859	Management Improvement - Mosby(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvement		\$10,000.00



Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0896	Administration - Whitcomb(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration		\$218,867.10
ID0900	Renovation/Relocation - Whitcomb(Contract Administration (1480)-Relocation)	Necessary relocation related to the Dwelling Renovations		\$10,000.00
ID0903	Roof Replacements - Whitcomb(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	Roofing Replacement/Repairs		\$125,000.00
ID0904	Site Improvements - Whitcomb(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors)	Includes sidewalks and major landscaping		\$40,000.00
	Subtotal of Estimated Cost			\$14,000,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GILPIN COURT (VA007000001)			\$4,848,017.00
ID0001241	Repairs and Renovations to Administrative Building(Non-Dwelling Interior (1480)-Administrative Building)	Repairs and Renovations to Administrative Building		\$1,000,000.00
ID0001242	Replace/Repair sanitary and water drain lines(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Replace/Repair sanitary and water drain lines		\$750,000.00
ID0001243	504 upgrades ramps and railings(Dwelling Unit-Exterior (1480)-Other)	504 upgrades ramps and railings 15 units		\$225,000.00
ID0001244	Site Planning/Development(Contract Administration (1480)-Other Fees and Costs)	Fees and Cost for planning and development for asset repositioning		\$538,300.00
ID0001245	Upgrade or repair plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Upgrade or repair plumbing		\$500,000.00
ID0001246	Interior/Exterior Improvements to Calhoun Center(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Interior (1480)-Community Building)	Interior/Exterior Improvements to Calhoun Center		\$250,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2027			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0001247	Interior Unit Renovations (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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Interior Unit Renovations		\$400,000.00
ID0001248	Exterior Improvements(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Siding)	Exterior Improvements		\$478,274.00
ID1154	Operating Transfer(Operations (1406))	Transfer for operations		\$706,443.00
	AUTHORITY-WIDE (NAWASD)			\$2,910,550.00
ID1088	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration costs agency wide for modernization and development work		\$1,455,275.00
ID1089	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Management Improvement activity for IT, Operations, Finance for process flow and efficiencies including training		\$1,455,275.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2028</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$2,800,000.00
ID0001249	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration costs agency wide for modernization and development work		\$1,400,000.00
ID0001250	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	Management Improvement activity for IT, Operations, Finance for process flow and efficiencies including training		\$1,400,000.00
	CREIGHTON CT (VA007000005)			\$350,000.00
ID0001251	Operating Transfer(Operations (1406))	Transfer for operations		\$350,000.00
	HILLSIDE CT (VA007000004)			\$400,000.00
ID0001252	Operating Transfer(Operations (1406))	Transfer for operations		\$400,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2028</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GILPIN COURT (VA007000001)			\$500,000.00
ID0001253	Operating Transfer(Operations (1406))	Transfer for operations		\$500,000.00
	FAIRFIELD CT (VA007000007)			\$300,000.00
ID0001254	Operating Transfer(Operations (1406))	Transfer for operations		\$300,000.00
	MOSBY CT (VA007000008)			\$9,350,000.00
ID0001255	Operating Transfer(Operations (1406))	Transfer for operations		\$300,000.00
ID0001257	In wall piping for central and north(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	In wall piping for central and north 352 units		\$3,520,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Agency-Wide Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$400,000.00
Subtotal of Estimated Cost	\$400,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$1,455,275.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	\$1,455,275.00
Subtotal of Estimated Cost	\$2,910,550.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2028
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$1,400,000.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training)	\$1,400,000.00
Subtotal of Estimated Cost	\$2,800,000.00