

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary

PHA Name : Housing Authority of the City of Independence

Locality (City/County & State)
 Original 5-Year Plan

Revised 5-Year Plan (Revision No:)

PHA Number: MO017

Development Number and Name	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
PLEASANT HEIGHTS (MO017000001)	\$350,436.00	\$400,436.00	\$592,518.00	\$622,082.00	\$605,000.00
AUTHORITY-WIDE	\$335,000.00	\$335,000.00	\$335,000.00	\$335,000.00	\$350,000.00
SOUTHVIEW MANOR B (MO017000002)	\$437,082.00	\$387,082.00	\$195,000.00	\$165,436.00	\$167,518.00

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
	PLEASANT HEIGHTS (MO017000001)			\$350,436.00
ID0021	Staff Training / Computer Software / Cameras / Door Software/Management Improvement (1408)-Security Improvements (not police or guard-not-physical)/Management Improvement (1408)-Staff Training/Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0025	A&E Fees / Physical Needs Assessment/Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0027	Purchase / Install Generator at PH for Backup Power(Non-Dwelling Construction - Mechanical (1480)-Generator)	Purchase and Install Large Capacity Commercial Generator for Backup Power at PH		\$185,436.00
ID0028	Install Showers and Shower Surrounds for 14 Non-Renovated Units at HH(Dwelling Unit-Interior (1480)-Plumbing/Dwelling Unit-Interior (1480)-Tubs and Showers)	Install 14 Showers and Shower Surrounds for HH non-renovated units		\$50,000.00
ID0031	Landscaping Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape)	Landscaping Improvements for both Pleasant Heights and Hecker Heights		\$20,000.00
ID0035	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00

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		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0037	Fencing - Hill/PH(Non-Dwelling Site Work (1480)-Fencing)	Fence Repair or Replacement at Hill PH		\$10,000.00
	AUTHORITY-WIDE (NAWASID)			\$335,000.00
ID0022	Operations 2022(Operations (1406))	Operations		\$275,000.00
ID0023	Administrative Fees 2022/Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	SOUTHVIEW MANOR B (MOU)7000002)			\$437,082.00
ID0024	Staff Training / Computer Software / Cameras / Door Software/Management Improvement (1408)- Security Improvements (not police or guard-tour-physical);Management Improvement (1408)-Staff Training; Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$50,000.00
ID0026	A&E Fees / Physical Needs Assessment/Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$25,000.00

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
ID0029	Kitchen Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace Building A Kitchen Cabinets on 75 units (Non-ADAV Kitchen Sinks, Kitchen Faucets		\$232,082.00
ID0030	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units - 22 units		\$30,000.00
ID0032	Landscape Improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape Improvements for Southview Manor		\$10,000.00
ID0034	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00
ID0036	Replacement of Water Tanks for Boilers / Chillers - SVM(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace Water Tanks for Boilers / Chillers at SVM		\$55,000.00
ID0038	Fencing - SVM(Non-Dwelling Site Work (1480)-Fencing)	Fence Repair or Replacement at SVM		\$15,000.00
	Subtotal of Estimated Cost			\$1,122,518.00

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 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ACTIVITY-WIDE (NAW/ASD)			\$335,000.00
ID0039	Operations 2023(Operations (1406))	Operations		\$275,000.00
ID0040	Administrative Fees 2023(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary/Office		\$60,000.00
	PLEASANT HEIGHTS (MO017000001)			\$400,436.00
ID0041	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$30,000.00
ID0043	Site Lighting with LED Solar Lights throughout property(Non-Dwelling Site Work (1480)-Lighting)	Site Lighting Purchase and Installation with LED Solar Lights throughout property		\$150,000.00
ID0044	Plumbing / Drain Line Replacement / Repair / Showers(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Repair / Showers / Copper Line Insulation for up to 80 units		\$100,000.00

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		2	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0047	Staff Training / Computer Software / Cameras / Door Software/Management Improvement (1408)- Security Improvements (not police or guard-non-physical), Management Improvement (1408)-Staff Training-Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0051	Landscaping Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving, Non-Dwelling Site Work (1480)-Landscape)	Landscaping Improvements for both Pleasant Heights and Hocker Heights		\$20,000.00
ID0053	Painting of Hallways / Common Areas(Non-Dwelling Interior (1480)-Common Area Painting)	Painting of Hallways and Common Areas at PH		\$40,000.00
ID0054	Site Improvement - Sidewalk Repair/Concrete Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk Repair / Replacement at PH/HH		\$20,436.00
	SOUTHVIEW MANOR B (MC001700002)			\$387,082.00
ID0042	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$25,000.00
ID0045	Plumbing / Drain Line Replacement / Repair / Showers(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Repair / Showers / Copper Line Insulation for hallway and community rooms/bldgs		\$100,000.00

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 2 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0046	Staff Training / Computer Software / Cameras / Door Software/Management Improvement (1408)- Security Improvements (not police or guard-non-physical), Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0050	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units - 30 units		\$40,000.00
ID0052	Landscape Improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape Improvements for Southview Manor		\$10,000.00
ID0059	Roof Replacement / Repair at SVM(Non-Dwelling Exterior (1480)-Roofs)	Roof Replacement / Repair at SVM A and B		\$172,082.00
	Subtotal of Estimated Cost			\$1,122,518.00

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 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$335,000.00
ID0055	Operations 2024(Operations (1406))	Operations		\$275,000.00
ID0056	Administrative Fees 2024(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	PLEASANT HEIGHTS (MO017000001)			\$592,518.00
ID0058	Roof Replacement / Repair at PH (Non-Dwelling Exterior (1480)-Roofs)	Roof Replacement / Repair at PH		\$175,000.00
ID0060	AK/E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	AK/E Fees and Physical Needs Assessment		\$25,000.00
ID0062	Merge Efficiency Units together for larger size units - PH(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)-Plumbing,Dwelling Unit-Interior	Merge Efficiency Units together for larger size 1 or 2 BR units - PH ... full remodel and decrease unit count in the building up to 6 - 10 unit combinations		\$362,518.00

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 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
Showers				
ID0064	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$30,000.00
	SOUTHWEST MANOR B (M0017000002)			\$195,000.00
ID0061	AKE Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	AKE Fees and Physical Needs Assessment		\$25,000.00
ID0063	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$25,000.00
ID0065	Painting - SVM(Non-Dwelling Exterior (1480)-Paint and Caulking)	Painting Exterior - SVM		\$145,000.00
	Subtotal of Estimated Cost			\$1,122,518.00

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		4	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$335,000.00
1D0066	Operations 2025(Operations (1406))	Operations		\$275,000.00
1D0067	Administrative Fees 2025(Administration (110)-Salaries)	Administrative Fees for Executive Director Salary Offset		\$60,000.00
	PLEASANT HEIGHTS (MCO17000001)			\$622,082.00
1D0068	Chiller / Boiler Repair / Replacement - PH(Non-Dwelling Construction - Mechanical (1480)-Central Boiler-Non-Dwelling Construction - Mechanical (1480)-Central Chiller-Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Chiller / Boiler Repair / Replacement at PH		\$120,000.00
1D0070	Merge Efficiency Units together for larger size units - PH(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)-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)-Pumbing; Dwelling Unit-Interior (1480)-Tubs and Showers)	Merge Efficiency Units together for larger size 1 or 2 BR units - PH ... full remodel and decrease unit count in the building up to 10 - 20 unit combinations		\$300,000.00

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		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0071	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0073	Kitchen Replacements at PH(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,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)-Plumbing)	Kitchen Replacements at PH for 45 units / Kitchen Cabinets, Sinks and Faucets		\$115,000.00
ID0075	Staff Training / Computer Software / Cameras / Door Software/Management Improvement (1408)-Security Improvements (hot police or guard-not-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$45,000.00
ID0081	Flooring Replacement on Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Flooring Replacement on Common Areas		\$17,082.00
	SOUTHVIEW MANOR B (MC017000021)			\$165,436.00
ID0069	Chiller / Boiler Repair / Replacement - SVM(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Chiller / Boiler Repair / Replacement at SVM		\$55,000.00
ID0072	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00

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 4 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0074	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)- Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-don-physical))	Staff Training / Computer Software / Cameras / Door Software		\$40,000.00
ID0076	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units - 32 units		\$45,436.00
	Subtotal of Estimated Cost			\$1,122,518.00

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 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0082	Operations 2026(Operations (1406))	Operations		\$275,000.00
ID0095	Administrative Fees 2022(Administration (1410)-Salaries)	Administrative Fees for Executive Director Salary (Rise)		\$75,000.00
	PLEASANT HEIGHTS (MCO) 7000001)			\$605,000.00
ID0083	Flooring Replacement on Common Areas/Non-Dwelling Interior (1480)-Common Area Flooring)	Flooring Replacement on Common Areas		\$25,000.00
ID0085	Staff Training / Computer Software / Cameras / Door Software(Management Improvement (1408)-Security Improvements (not police or guard-non-physical, Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$45,000.00
ID0086	Landscaping Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving- Non-Dwelling Site Work (1480)-Landscaps)	Landscaping Improvements for both Pleasant Heights and Tracker Heights		\$20,000.00

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 5 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0099	Plumbing / Drain Line Replacement / Repair / Showers/Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Repair / Showers / Copper Line Insulation for up to 80 units		\$25,000.00
ID0090	A&E Fees / Physical Needs Assessment/Contract Administration (1480)-Office Fees and Costs)	A&E Fees and Physical Needs Assessment		\$25,000.00
ID0093	Painting of Hallways / Common Areas(Non-Dwelling Interior (1480)-Common Area Painting)	Painting of Hallways and Common Areas at PH		\$40,000.00
ID0094	Merge Efficiency Units together for larger size units - PH(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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Merge Efficiency Units together for larger size 1 or 2 BR units - PH ... full remodel and decrease unit count in the building up to 5 unit combinations		\$100,000.00
ID0096	Kitchen Replacements at PH(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,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)-Plumbing)	Kitchen Replacements at PH for 45 units / Kitchen Cabinets, Sinks and Faucets		\$125,000.00
ID0098	Flooring Replacement on Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Flooring Replacement on Common Areas		\$100,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0099	Kitchen Replacements at PH/Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,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)-Plumbing)	Kitchen Replacements at PH for 40 units - Kitchen Cabinets, Sinks and Faucets		\$100,000.00
	SOUTHVIEW MANOR B (MC017000002)			\$167,518.00
ID0084	Staff Training / Computer Software / Cameras / Door Software,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training / Computer Software / Cameras / Door Software		\$42,518.00
ID0087	Landscape Improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape Improvements for Southview Manor		\$10,000.00
ID0088	Plumbing / Drain Line Replacement / Shower Surround Repairs(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing / Drain Line Replacement / Shower Surround Repairs / Copper Line Insulation		\$20,000.00
ID0091	A&E Fees / Physical Needs Assessment(Contract Administration (1480)-Other Fees and Costs)	A&E Fees / Physical Needs Assessment		\$25,000.00
ID0092	Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Interior Units - 30 units		\$40,000.00

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		5	2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0097	Chiller / Boiler Repair / Replacement - SVM/Non-Dwelling Construction - Mechanical (1480)-Central Chiller/Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems Non-Dwelling Construction - Mechanical (1480)-Central Boiler	Chiller / Boiler Repair / Replacement at SVM		\$30,000.00	
	Subtotal of Estimated Cost			\$1,122,518.00	

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 III: Supporting Pages - Management Needs Work Statements (\$)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations 2022(Operations (1406))	\$275,000.00
Administrative Fees 2022(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$335,000.00

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 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	
Operations 2023(Operations (1406))	\$275,000.00
Administrative Fees 2023(Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$335,000.00

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 III: Supporting Pages - Management Needs Work Statements (\$)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations 2024(Operations (1406))	\$275,000.00
Administrative Fees 2024/Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$335,000.00

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 III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name	Estimated Cost
General Description of Major Work Categories	
Housing Authority Wide	
Operations 2025(Operations (1406))	\$275,000.00
Administrative Fees 2025/Administration (1410)-Salaries)	\$60,000.00
Subtotal of Estimated Cost	\$335,000.00

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 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	
Operations 2026(Operations (1406))	\$275,000.00
Administrative Fees 2022/Administration (1410) Salaries)	\$75,000.00
Subtotal of Estimated Cost	\$350,000.00