

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 07/07/2020

Approved By: EPIC SYSTEM

Part I: Summary						
PHA Name: PALM BEACH COUNTY HOUSING AUTHORITY		Locality (City/County & State)				
PHA Number: FL080		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No:)				
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$548,952.00	\$336,105.00	\$337,110.00	\$346,910.00	\$337,930.00
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)	\$394,050.00	\$377,055.00	\$376,050.00	\$350,550.00	\$400,530.00
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)	\$271,840.00	\$121,840.00	\$121,840.00	\$137,540.00	\$96,540.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$548,952.00
ID0002	Operations (Operations (1406))	Operations for Public Housing to assist with salaries / benefits and overhead expenses for operational/maintenance within the public housing program.		\$242,968.00
ID0007	Administration (Administration (1410) - Salaries, Administration (1410) - Other, Administration (1410) - Sundry)	Administration of Central Office in relation to the management and oversight of the Capital Fund Program, including salaries and benefits as well as overhead costs related to the performance and monitoring of the capital fund program.		\$182,226.00
ID0012	Management Improvements (Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Empowerment Activities, Management Improvement (1408) - Security Improvements (not police or guard-non-physical), Management Improvement (1408) - Staff Training , Management Improvement (1408) - System Improvements)	New software system, including but not limited to new computer systems and handheld devices. Training and Travel for public housing staff members in relation to improvements over public housing programs, included but not limited to operations and maintenance functions of the properties. Initiate green initiative program requirements through planning and performance measures.		\$105,648.00
ID0160	Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	Architectural Fees included in all aspects of planning, zoning, contracting for services included in the agency's five-year plan.		\$18,110.00
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)			\$394,050.00
ID0022	Washer and Dryers (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit- Interior (1480) - Electrical,Dwelling Unit-Interior (1480) - Mechanical,Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing)	Replace 1 Washer and 1 Dryer at Drexel Apartments. \$1,000 each.		\$2,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0027	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage, Dwelling Unit-Site Work (1480) - Fence Painting)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property assets.		\$4,000.00
ID0033	Entry Doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Entry Doors at Drexel Apartments including but not limited to purchase of entry doors, paint, hardware, safety equipment. \$2,000 per unit.		\$10,000.00
ID0038	Kitchen Mod (Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing, 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)	3 Kitchen Mod at Drexel Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$12,000.00
ID0043	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	3 Bathroom Mod at Drexel Apts. including but not limited to, sinks, commodes, vanity, tubs, fixtures, mirrors, plumbing supplies. \$2,500 per unit.		\$7,500.00
ID0082	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Schall Landing Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0087	Bathroom Mod (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) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers, Dwelling Unit-Interior (1480) - Other)	5 Bathroom Mod at Schall Landing Apts. including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0092	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Signage, Dwelling Unit-Site Work (1480) - Landscape)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs including hardening of property assets at Schall Landing Apts.		\$2,000.00

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Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0101	Repair Front and Rear entry doors (Dwelling Unit-Interior (1480) – Interior Doors, Dwelling Unit-Interior (1480) - interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	30 Repair front and rear entry doors at Schall Landing Apartments including but not limited to purchase of paint, hardware, safety equipment. \$1,000 per door.		\$30,000.00
ID0106	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Seminole Estates including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0111	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	5 Bathroom Mod at Seminole Estates including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0116	Hurricane Impact front/back doors (Dwelling Unit -Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	9 Hurricane Impact doors for front and rear entry doors at Seminole Estates including but not limited to purchase of doors, paint, hardware, safety equipment. \$2,000 per door.		\$18,000.00
ID0121	Hurricane Preparedness (Non-Dwelling Site Work (1480) - Fence Painting, On-Dwelling Site Work (1480) - Fencing, Non-Dwelling Site Work (1480) - Landscape, Non-Dwelling Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property assets at Seminole Estates.		\$3,000.00
ID0126	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	3 Air Conditioning units repair/replace at Seminole Estates average 4,000.00 per unit.		\$12,000.00
ID0131	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property assets at Scattered Sites.		\$5,000.00

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Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0138	Elevators (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	Upgrade to elevators, including new technology and mechanical parts for 2 elevator systems within the Drexel property.		\$6,000.00
ID0143	Roofs (Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) – Roofs, Dwelling Unit- Exterior (1480) – Soffits, Dwelling Unit-Exterior (1480) - Exterior Paint and Caulking, Dwelling Unit- Exterior (1480) - Gutters - Downspouts)	Roofs for building, including but not limited to soffits, gutters, caulking, tar, shingles at our senior facility Drexel Apts.		\$40,000.00
ID0146	Security Systems (Dwelling Unit-Exterior (1480) - Balconies-Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Lighting, Dwelling Unit-Exterior (1480) - Others, Dwelling Unit-Site Work (1480) - Electric Distribution, Dwelling Unit-Site Work (1480) – Lighting, Dwelling Unit-Site Work (1480) - Other)	Security systems, including but not limited to polls, posts, electrical, cameras, lightening and mechanical equipment for Seminole Estates Property.		\$50,000.00
ID0153	Parking Lot (Non-Dwelling Site Work (1480) - Asphalt - Concrete- Paving, Non-Dwelling Site Work (1480) - Curb and Gutter, Non-Dwelling Site Work (1480) - Storm Drainage)	Parking Lot sealed, repaved and restriped at Schall Landing Apts.		\$25,000.00
ID0157	Interior Stair Cases (Dwelling Unit-Exterior (1480) – Balconies-Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape ,Dwelling Unit-Exterior (1480)-Landings and Railings, Dwelling Unit-Exterior (1480) -Other, Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	5 Repair staircases at Schall Landing Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$17,550.00
ID0166	Drainage (Dwelling Unit-Site Work (1480)-Other, Dwelling Unit-Site Work (1480) - Sewer Lines – Mains, Dwelling Unit-Site Work (1480) – Storm Drainage, Dwelling Unit-Site Work (1480) - Water Lines/Mains)	Drainage connection, sewer/water line implementation, including repairs.		\$10,000.00
ID0174	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	20 Air Conditioning units repair/replace at Drexel Apartments average 4,000.00 per unit.		\$80,000.00

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Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)			\$271,840.00
ID0050	Kitchen Mod (Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Flooring (non-routine), Dwelling Unit-Interior (1480) - Kitchen Cabinets, Dwelling Unit-Interior (1480) - Kitchen Sinks and Faucets)	10 Kitchen Mod at Dyson Apts., including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$40,000.00
ID0055	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property assets at Dyson Apts.		\$5,000.00
ID0060	French Impact Doors-Rear (Dwelling Unit-Interior (1480) - interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit -Interior (1480) - Other)	5 Rear doors at Dyson Apartments including but not limited to purchase of impact French doors, paint, hardware, safety equipment \$3,500 per door.		\$17,500.00
ID0065	Impact Doors-Front (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	10 Front doors at Dyson Apartments including but not limited to purchase of impact doors, paint, hardware, safety equipment. \$2,000 per unit.		\$20,000.00
ID0069	Catwalks (Non-Dwelling Exterior (1480) - Balconies and Railings, Non-Dwelling Exterior (1480) - Foundation, Non-Dwelling Exterior (1480) - Landings and Railings, Non-dwelling Exterior (1480) - Paint and Caulking, Non-Dwelling Exterior (1480) - Stairwells and Fire Escapes)	Replace/Repairs to catwalks at Dyson Apts. including but not limited to hiring architects, purchase of concrete, steel and other materials safety equipment located at one of the 2 story complex buildings.		\$150,000.00
ID0071	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	5 Air Conditioning units repair / replace at Dyson Apartments average 2,500.00 per Unit.		\$12,500.00

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Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0077	Lead Based Paint Abatement (Dwelling Unit -Interior (1480) - Other)	Hire a certified lead base inspector to determine if lead base exists and remediation if necessary, in units at Dyson Apartments - 16-units at \$800 per unit.		\$12,800.00
ID0149	Interior Staircases (Dwelling Unit-Exterior (1480) - Balconies - Porches-Railings -etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape, Dwelling Unit- Exterior (1480) - Landings and Railings, Dwelling Unit-Exterior (1480) -Other, Dwelling Unit - Exterior (1480) -Stairwells – Fire Escapes)	4 Repair staircases at Dyson Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$14,040.00
	Subtotal of Estimated Cost			\$1,214,842.00

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Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$336,105.00
ID0003	Operations (Operations (1406))	Operations for Public Housing to assist with salaries / benefits and overhead expenses for operational/maintenance within the public housing program.		\$167,000.00
ID0008	Administration (Administration (1410) - Salaries, Administration (1410) - Sundry, Administration (1410) - Other)	Administration of Central Office in relation to the management and oversight of the Capital Fund Program, including salaries and benefits as well as overhead costs related to the performance and monitoring of the capital fund program.		\$83,500.00
ID0013	Management Improvements (Management Improvement (1408) - Empowerment Activities, Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical), Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements)	New software system, including but not limited to new computer systems and handheld devices. Training and Travel for public housing staff members in relation to improvements over public housing programs, included but not limited to operations and maintenance functions of the properties. Initiate green initiative program requirements through planning and performance measures.		\$83,500.00
ID0161	Architectural Fees (Contract Administration (1480) - Other Contract Administration (1480) - Other Fees and Costs, Contract Administration (1480) - Contingency)	Architectural Fees included in all aspects of planning, zoning, contracting for services included in the agency's five-year plan.		\$2,105.00
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)			\$377,055.00
ID0018	Air Conditioning Units (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	20 Central AC units repair/replace at Drexel Apartments average 4,000.00 per Unit.		\$80,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0023	Washer and Dryers (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) -Mechanical, Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing)	Replace 1 Washer and 2 Dryers at Drexel Apartments. \$1,000 per unit.		\$3,000.00
ID0028	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (148 0) - Landscape, Dwelling Unit-Site Work (1480) Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property assets.		\$4,000.00
ID0034	Entry Doors (Dwelling Unit- Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non routine), Dwelling Unit-Interior (1480) - Other)	5 Entry Doors at Drexel Apartments including but not limited to purchase of entry doors, paint, hardware, safety equipment. \$2,000 per unit.		\$10,000.00
ID0040	Kitchen Mod (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) - Other)	3 Kitchen Mod at Drexel Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$12,000.00
ID0044	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	3 Bathroom Mod at Drexel Apts. including but not limited to, sinks, commodes, vanity, tubs, fixtures, mirrors, plumbing supplies. \$2,500 per unit.		\$7,500.00
ID0083	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Schall Landing Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0088	Bathroom Mod (Dwelling Unit-Interior (1480) - Bathroom Counters and Sinks, Dwelling Unit- Interior (1480) - Bathroom Flooring (non-cyclical), Dwelling Unit-Interior (1480) - Commodes, Dwelling Unit - Interior (148 0) - Other, Dwelling Unit-Interior (1480) - Plumbing , Dwelling Unit-Interior (1480) - Tubs and Showers)	5 Bathroom Mod at Schall Landing Apts. including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00

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Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0093	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property assets at Schall Landing Apts.		\$2,000.00
ID0099	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies- Porches-Railings -etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape, Dwelling Unit-Exterior (1480) - Landings and Railings , Dwelling Unit -Exterior (1480) - Other, Dwelling Unit Exterior (1480) - Stairwells - Fire Escapes)	5 Repair staircases at Schall Landing Apts. including but not limited to purchase of wood, railings and other materials. \$3,510 per unit.		\$17,550.00
ID0102	Repair Front and Rear entry doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	30 Repair front and rear entry doors at Schall Landing Apartments including but not limited to purchase of paint, hardware, safety equipment. \$1,000 per unit.		\$30,000.00
ID0107	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Seminole Estates including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0112	Bathroom Mod (Dwelling Unit-Interior (1480) - Bathroom Counter s and Sinks, Dwelling Unit-Interior (1480) - Bathroom Flooring (non-cyclical), Dwelling Unit-Interior (1480) - Commodes ,Dwelling Unit- Interior (1480) - Other, Dwelling Unit- Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	5 Bathroom Mod at Seminole Estates including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0117	Hurricane Impact front/back doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	9 Hurricane Impact doors for front and rear entry doors at Seminole Estates including but not limited to purchase of doors, paint, hardware, safety equipment. \$2,000 per door.		\$18,000.00
ID0123	Hurricane Preparedness (Non-Dwelling Site Work (1480) - Fence Painting, Non-Dwelling Site Work (1480) - Fencing, Non-Dwelling Site Work (1480) - Landscape, Non-Dwelling Site Work (1480) – Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of asset at Seminole Estates. Replace diesel generator at our senior facility Drexel Apts.		\$3,000.00

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Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0127	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	1 Air Conditioning units repair / replace at Seminole Estates average 4,000.00 per unit.		\$4,000.00
ID0132	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property at Scattered Sites.		\$5,000.00
ID0137	Elevators (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	Upgrade to elevators, including new technology and mechanical parts for 2 elevator systems within the Drexel property.		\$6,000.00
ID0144	Roofs (Dwelling Unit-Exterior (1480) - Exterior Paint and Caulking, Dwelling Unit-Exterior (1480) - Gutters- Downspouts, Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Roofs, Dwelling Unit-Exterior (1480) - Soffits)	Roofs for building, including but not limited to soffits, gutters, caulking, tar, shingles at our senior facility Drexel Apts. and Seminole Apts.		\$25,000.00
ID0147	Security Systems (Dwelling Unit-Exterior (1480) - Balconies-Porches-Railings-etc., ,Dwelling Unit- Exterior (1480) - Exterior Lightening, Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Site Work (1480) - Electric Distribution, Dwelling Unit-Site Work (1480) - Lighting, Dwelling Unit-Site Work (1480) - Other)	Security systems, including but not limited to polls, posts, electrical, cameras, lightening and mechanical equipment for Seminole Estates.		\$50,000.00
ID0154	Parking Lot (Non-Dwelling Site Work (1480) - Asphalt - Concrete - Paving, Non-Dwelling Site Work (1480) - Curb and Gutter, Non-Dwelling Site Work (1480) - Storm Drainage)	Parking Lot sealed, repaved and restriped at Schall Landing Apts.		\$35,005.00
ID0165	Drainage (Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Sewer Lines - Mains, Dwelling Unit-Site Work (1480) - Storm Drainage, Dwelling Unit-Site Work (1480) - Water Lines /Mains)	Drainage connection, sewer /water line implementation, including repairs at our senior facility Drexel Apts., Seminole Apts. and Scattered Homes/Boynton.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)				\$121,840.00
ID0051	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	10 Kitchen Mod at Dyson Apts., including but not limited to Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.			\$40,000.00
ID0056	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Signage, Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property at Dyson Apts.			\$5,000.00
ID0061	French Impact Doors-Rear (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Rear doors at Dyson Apartments including but not limited to purchase of impact French doors, paint, hardware, safety equipment. \$3,500 per unit.			\$17,500.00
ID0066	Impact Doors-Front (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	10 Front doors at Dyson Apartments including but not limited to purchase of impact doors, paint, hardware, safety equipment. \$2,000 per unit.			\$20,000.00
ID0072	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	5 Air Conditioning units repair/replace at Dyson Apartments average 2,500.00 per unit.			\$12,500.00
ID0078	Lead Based Paint Abatement (Non-Dwelling Interior (1480) - Other)	Hire a certified lead base inspector to determine if lead base exist and remediation in units at Dyson Apartments - 16 units at \$800 per unit.			\$12,800.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0150	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies -Porches-Railings -etc. ,Dwelling Un it- Exterior (1480) - Exterior Stairwells - Fire Escape, Dwelling Unit- Exterior (1480) - Landings and Railings, Dwelling Unit -Exterior (1480) - Other, Dwelling Un it-Exterior (1480) - Stairwells - Fire Escapes)	4 Repair staircases at Dyson Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$14,040.00
	Subtotal of Estimated Cost			\$835,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$337,110.00
ID0004	Operations (Operations (1406))	Operations for Public Housing to assist with salaries / benefits and overhead expenses for operational/maintenance within the public housing program.		\$16 7,000.00
ID0009	Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) - Sundry)	Administration of Central Office in relation to the management and oversight of the Capital Fund Program, including salaries and benefits as well as overhead costs related to the performance and monitoring of the capital fund program.		\$83,500.00
ID0014	Management Improvements (Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other ,Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvement (not police or guard-non-physical) , Management Improvement (1408) - Empowerment Activities ,Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements)	New software system, including but not limited to new computer systems and handheld devices. Training and Travel for public housing staff members in relation to improvements over public housing programs, included but not limited to operations and maintenance functions of the properties. Initiate green initiative program requirements through planning and performance measures.		\$83,500.00
ID0162	Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	Architectural Fees included in all aspects of planning, zoning, contracting for services included in the agency's five-year plan.		\$3,110.00
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)			\$376,050.00
ID0019	Air Conditioning Units (Dwelling Unit-Interior (1480) – Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	20 Central AC units repair/replace at Drexel Apartments average 4,000.00 per Unit.		\$80,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0024	Washer and Dryers (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing)	Replace 2 Washer and 1 Dryer at Drexel Apartments at \$1,000 per unit.		\$3,000.00
ID0029	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit -Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property assets.		\$4,000.00
ID0031	Interior Painting (Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	Interior painting at Drexel Apartments, including but not limited to paint, brushes, chemicals, wall repairs and safety equipment		\$25,000.00
ID0035	Entry Doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non routine), Dwelling Unit-Interior (1480) - Other)	5 Entry Doors at Drexel Apartments including but not limited to purchase of entry doors, paint, hardware, safety equipment. \$2,000 per unit.		\$10,000.00
ID0039	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	3 Kitchen Mod at Drexel Apts. Including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$12,000.00
ID0045	Bathroom Mod (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) -Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	3 Bathroom Mod at Drexel Apts. Including but not limited to, sinks, commodes, vanity, tubs, fixtures, mirrors, plumbing supplies. \$2,500 per unit.		\$7,500.00
ID0084	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Schall Landing Apts. Including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00

Capital Fund Program – Five-Year Action Plan

Part II: Supporting Pages – Physical Needs Work Statements (s)				
Work Statement for Year 3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0089	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tub s and Showers)	5 Bathroom Mod at Schall Landing Apts. Including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0094	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) – Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property assets at Schall Landing Apts.		\$2,000.00
ID0103	Repair Front and Rear entry doors (Dwelling Unit-Interior (1480) – Interior Doors, Dwelling Unit-Interior (1480) – Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	30 Repair front and rear entry doors at Schall Landing Apartments including but not limited to purchase of paint, hardware, safety equipment. \$1,000 per door.		\$30,000.00
ID0108	Kitchen Mod (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) – Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Seminole Estates including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0113	Bathroom Mod (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) – Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tub s and Showers)	5 Bathroom Mod at Seminole Estates including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0118	Hurricane Impact front/back doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) – Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	9 Hurricane Impact doors for front and rear entry doors at Seminole Estates including but not limited to purchase of doors, paint, hardware, safety equipment. \$2,000 per door.		\$18,000.00
ID0122	Hurricane Preparedness (Non-Dwelling Site Work (1480) - Fence Painting, Non-Dwelling Site Work (1480) - Fencing, Non-Dwelling Site Work (1480) – Landscape, Non-Dwelling Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs, including hardening of property assets at Seminole Estates. Replace diesel generator at our senior facility Drexel Apts.		\$3,000.00

Capital Fund Program – Five-Year Action Plan

Part II: Supporting Pages – Physical Needs Work Statements (s)				
Work Statement for Year 3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0128	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	2 Air Conditioning units repair/replace at Seminole Estates average 4,000.00 per Unit.		\$8,000.00
ID0136	Elevators (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	Upgrade to elevators, including new technology and mechanical parts for 2 elevator systems within the Drexel property.		\$6,000.00
ID0140	Relocation of Residents (Contract Administration (1480) - Other Fees and Costs, Contract Administration (1480) - Relocation, Dwelling Unit-Development (1480) - Other, Dwelling Unit - Demolition (1480))	Relocation Expenses - Per diem for residents in relation to approved demolition and removal of public housing units. 30 units at \$1,500 per unit.		\$30,000.00
ID0151	Parking Lot (Non-Dwelling Site Work (1480) - Asphalt - Concrete- Paving, Non-Dwelling Site Work (1480) - Curb and Gutter, Non-Dwelling Site Work (1480) - Storm Drainage)	Parking Lot sealed, repaved and restriped at Seminole Estates.		\$55,000.00
ID0155	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies -Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape ,Dwelling Unit-Exterior (1480) - Landings and Railings, Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Stairwells - Fire Escapes)	5 Repair staircases at Schall Landing Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$17,550.00
ID0164	Drainage (Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Sewer Lines - Mains, Dwelling Unit-Site Work (1480) - Storm Drainage, Dwelling Unit-Site Work (1480) - Water Lines/Mains)	Drainage connection, sewer/water line implementation, including repairs to our senior facility Drexel Apts., Seminole Apts. and Scattered Homes/Boynton.		\$5,000.00
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)			\$121,840.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0052	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	10 Kitchen Mod at Dyson Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$40,000.00
ID0058	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (148 0) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs including hardening of property assets at Dyson Apts.		\$5,000.00
ID0062	French Impact Doors-Rear (Dwelling Unit-Interior (1480) – Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Rear doors at Dyson Apartments including but not limited to purchase of impact French doors, paint, hardware, safety equipment. \$3,500 per unit.		\$17,500.00
ID0067	Impact Door-Front (Dwelling Unit-Interior (1480) – Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480)-Other)	10 Front doors at Dyson Apartments including but not limited to purchase of impact doors, paint, hardware, safety equipment. \$2,000 per unit.		\$20,000.00
ID0073	Air Conditioning Units (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Appliances)	5 Air Conditioning units repair/replace at Dyson Apartments average 2,500.00 per Unit.		\$12,500.00
ID0079	Lead Based Paint Abatement (Dwelling Unit-Interior (1480) - Other)	Hire a certified lead base inspector to determine if lead base exist and remediation if necessary, in units at Dyson Apartments-16 units at \$800 per unit.		\$12,800.00
ID0098	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies- Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape ,Dwelling Unit-Exterior (1480) - Landings and Railings , Dwelling Unit-Exterior (1480) - Other , Dwelling Unit-Exterior (1480) - Stairwells - Fire Escapes)	4 Repair staircases at Dyson Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$14,040.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$346,910.00
ID0005	Operations (Operations (1406))	Operations for Public Housing to assist with salaries / benefits and overhead expenses for operational/maintenance within the public housing program.		\$167,000.00
ID0010	Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) - Sundry)	Administration of Central Office in relation to the management and oversight of the Capital Fund Program, including salaries and benefits as well as overhead costs related to the performance and monitoring of the capital fund program.		\$83,500.00
ID0015	Management Improvements (Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical), Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements, Management Improvement (1408) - Empowerment Activities)	New software system, including but not limited to new computer systems and handheld devices. Training and Travel for public housing staff members in relation to improvement over public housing programs, included but not limited to operations and maintenance functions of the properties. Initiate green initiative program requirements through planning and performance measures.		\$83,500.00
ID0163	Architectural Fees (Contract Administration (1480) – Contingency Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	Architectural Fees included in all aspects of planning, zoning, contracting for services included in the agency's five-year plan.		\$12,910.00
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)			\$350,550.00
ID0020	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) – Mechanical, Dwelling Unit-Interior (1480) - Other)	20 Central AC units repair/replace at Drexel Apartments average 4,000.00 per Unit.		\$80,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0025	Washer and Dryers (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing)	Purchase 1 Washer and 1 Dryer at Drexel Apartments, \$1,000 per item.		\$2,000.00
ID0030	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property.		\$4,000.00
ID0036	Entry Doors (Dwelling Unit- Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Entry Doors at Drexel Apartments including but not limited to purchase of entry doors, paint, hardware, safety equipment. \$2,000 per unit.		\$10,000.00
ID0041	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	3 Kitchen Mod at Drexel Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$12,000.00
ID0046	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480) - Tubs and Showers)	3 Bathroom Mod at Drexel Apts. including but not limited to, sinks, commodes, vanity, tubs, fixtures, mirrors, plumbing supplies. \$ 2,500 per unit.		\$7,500.00
ID0085	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Schall Landing Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0090	Bathroom Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing , Dwelling Unit-Interior (1480) - Tubs and Showers)	5 Bathroom Mod at Schall Landing Apts. including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0095	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of assets at Schall Landing Apts.		\$2,000.00
ID0104	Repair of Front and Rear entry doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	Repair and Installation of 30 front and rear entry doors at Schall Landing Apartments including but not limited to purchase of paint, hardware, safety equipment. \$1,0 00 per door.		\$30,000.00
ID0109	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	5 Kitchen Mod at Seminole Estates including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$20,000.00
ID0114	Bathroom Mod (Dwelling Unit-Interior (1480) - Bathroom Flooring (non-cyclical), Dwelling Unit-Interior (1480) - Commodes, Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Plumbing, Dwelling Unit-Interior (1480)-Tubs and Showers, Dwelling Unit-Interior (1480) - Bathroom Counters and Sinks)	10 Bathroom Mod at Seminole Estates including but not limited to, sinks, commodes, vanity, countertops, tubs, showers, fixtures, mirrors, plumbing supplies. \$2,000 per unit.		\$10,000.00
ID0119	Hurricane Impact front/back doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	9 Hurricane Impact doors for front and rear entry doors at Seminole Estates including but not limited to purchase of doors, paint, hardware, safety equipment. \$2,000 per door.		\$18,000.00
ID0124	Hurricane Preparedness (Non-Dwelling Site Work (1480) - Fence Painting, Non-Dwelling Site Work (1480) - Fencing, Non-Dwelling Site Work (1480) - Landscape, Non-Dwelling Site Work (1480)-Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property asset at Seminole Estates. Replace diesel generator at our senior facility Drexel Apts.		\$3,000.00
ID0129	Air Conditioning Units (Dwelling Unit-Interior (148 0) - Appliance Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	3 Air Conditioning units repair / replace at Seminole Estates average 4,000.00 per unit.		\$12,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0135	Elevators (Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit- Interior (1480) - Other)	Upgrade to elevators, including new technology and mechanical parts for 2 elevator systems within the Drexel property.		\$6,000.00
ID0141	Relocation of Residents (Contract Administration (1480) - Other Fees and Costs, Contract Administration (1480) - Relocation, Dwelling Unit-Development (1480) - Other, Dwelling Unit - Demolition (1480))	Relocation Expenses - Per diem for residents in relation to approved demolition and removal of public housing units. 31 units at \$1,500 per unit.		\$31,500.00
ID0152	Parking Lot (Non-Dwelling Site Work (1480) - Asphalt - Concrete - Paving, Non-Dwelling Site Work (1480) - Curb and Gutter, Non-Dwelling Site Work (1480) - Storm Drainage)	Parking Lot sealed, repaved and restriped at Seminole Estates.		\$55,000.00
ID0156	Interior Staircases (Dwelling Unit- Exterior (1480) - Balconies - Porches-Railings -etc., Dwelling Unit- Exterior (1480)- Exterior Stairwells -Fire Escape, Dwelling Unit-Exterior (1480) - Landings and Railings, Dwelling Unit Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Stairwells - Fire Escapes)	5 Repair staircases at Schall Landing Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$17,550.00
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)			\$137,540.00
ID0053	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	50 Kitchen Mod at Dyson Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment.		\$40,000.00
ID0057	Hurricane Preparedness (Dwelling Unit-Site Work (1480) - Fence Painting, Dwelling Unit-Site Work (1480) - Fencing, Dwelling Unit-Site Work (1480) - Landscape, Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480) - Signage)	Including but not limited to tree removal, replacement of fencing, removal of debris, placing tarps on roofs and hardening of property assets at Dyson Apts.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0063	French Impact Doors-Rear (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Rear doors at Dyson Apartments including but not limited to purchase of impact French doors, paint, hardware, safety equipment.		\$] 7,500.00
ID0068	Impact Doors-Front (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480)-Other)	10 Front doors at Dyson Apartments including but not limited to purchase of impact doors, paint, hardware, safety equipment.		\$20,000.00
ID0074	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	5 Air Conditioning units repair/replace at Dyson Apartments average 2,500.00 per unit, including new duct work.		\$12,5 00.00
ID0080	Lead Based Paint Abatement (Dwelling Unit-Interior (1480) - Other)	Hire a certified lead base inspector to determine if lead base exist in units at Dyson Apartments, including but not limit ed to removal of lead-based paint, if applicable for 20 units.		\$16,000.00
ID0148	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies-Porches-Railings-etc. , Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape ,Dwelling Unit-Exterior (1480) - Landings and Railings , Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Stairwells - Fire Escapes)	4 Repair staircases at Dyson Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$14,040.00
ID0158	Elevator Upgrades (Non-Dwelling Construction - Mechanical (1480) - Elevator, Non-Dwelling Construction - Mechanical (1480) - Other, Non-Dwelling Construction - Mechanical (1480) - Security- Fire Alarm, Non-Dwelling Construction - Mechanical (1480) - Smoke/Fire Detection)	Elevator Upgrades at Dyson Apts., including but not limited to lighting, electrical, safety equipment, fire alarm.		\$12,500.00
	Subtotal of Estimated Cost			\$835,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SEMINOLE ESTATE APT. & SCHALL (2 SITES) (FL080000002)			\$400,530.00
ID0017	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	20 Central AC units repair/replace at Drexel Apartments average 4,000.00 per Unit.		\$80,000.00
ID0170	Roofs (Dwelling Unit-Exterior (1480) - Exterior Paint and Caulking, Dwelling Unit-Exterior (1480) - Gutters - Downspouts, Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Roofs, Dwelling Unit-Exterior (1480) - Soffits)	Roofs for building, including but not limited to soffits, gutters, caulking, tar, shingles at our senior facility Drexel Apts. and Seminole Apts.		\$105,000.00
ID0171	Security Systems (Dwelling Unit-Exterior (1480) - Balconies - Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Lighting, Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Site Work (1480) - Electric Distribution, Dwelling Unit-Site Work (1480) - Lighting, Dwelling Unit-Site Work (1480) - Other)	Security systems, including but not limited to polls, posts, electrical, cameras, lightening and mechanical equipment for Schall Landing.		\$75,000.00
ID0173	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies -Porches-Railings-etc., Dwelling Unit-Exterior (1480) - Exterior Stairwells - Fire Escape, Dwelling Unit-Exterior (1480) - Landings and Railings , Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Stairwells- Fire Escapes)	3 Repair staircases at Schall Landing Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$10,530.00
ID0176	Entry Doors (Dwelling Unit-Interior (1480) - Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	5 Entry Doors at Drexel Apartments including but not limited to purchase of entry doors, paint, hardware, safety equipment. \$2,000 per unit.		\$10,000.00
ID0177	Air Conditioning Units (Dwelling Unit-Interior (1480) - Appliances, Dwelling Unit-Interior (1480) - Electrical, Dwelling Unit-Interior (1480) - Mechanical, Dwelling Unit-Interior (1480) - Other)	6 Air Conditioning units repair / replace at Drexel Apartments average 4,000.00 per unit.		\$24,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0178	Hurricane Impact front/back doors (Dwelling Unit-Interior (1480) – Interior Doors, Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other)	9 Hurricane Impact doors for front and rear entry doors at Seminole Estates including but not limited to purchase of doors, paint, hardware, safety equipment. \$2,000 per door.		\$18,000.00
ID0179	Parking Lot (Non-Dwelling Site Work (1480) - Asphalt- Concrete- Paving, Non-Dwelling Site Work (1480) - Curb and Gutter, Non-Dwelling Site Work (1480) - Storm Drainage)	Parking Lot sealed, repaved and restriped at Schall Landing Apts.		\$25,000.00
ID0180	Repair Front and Rear entry doors (Dwelling Unit-Interior (1480) - Interior Painting (non-routine), Dwelling Unit-Interior (1480) - Other, Dwelling Unit-Interior (1480) - Interior Doors)	32 Repair front and rear entry doors at Schall Landing Apartments including but not limited to purchase of paint, hardware, safety equipment. \$1,000 per door.		\$32,000.00
ID0183	Drainage (Dwelling Unit-Site Work (1480) - Other, Dwelling Unit-Site Work (1480)-Sewer Lines - Mains, Dwelling Unit-Site Work (1480) - Storm Drainage, Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Drainage connection, sewer /water line implementation, including repairs Drexel Apts., Seminole Apts. and Scattered Homes/Boynton.		\$5,000.00
ID0185	Kitchen Mod (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) - Other, Dwelling Unit-Interior (1480) - Plumbing)	4 Kitchen Mod at Drexel Apts. including but not limited to, Kitchen cabinets, countertops, flooring, appliances, hardware and safety equipment. \$4,000 per unit.		\$16,000.00
	AUTHORITY-WIDE (NAWASD)			\$337,930.00
ID0167	Operations (Operations (1406))	Operations for Public Housing to assist with salaries / benefits and overhead expenses for operational/maintenance within the public housing program.		\$167,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0168	Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) - Sundry)	Administration of Central Office in relation to the management and oversight of the Capital Fund Program, including salaries and benefits as well as overhead costs related to the performance and monitoring of the capital fund program.		\$83,500.00
ID0169	Management Improvements (Management Improvement (1408) - Empowerment Activities ,Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical),Management Improvement (1408) – Staff Training, Management Improvement (1408) - System Improvements)	New software system, including but not limited to new computer systems and handheld devices. Training and Travel for public housing staff members in relation to improvements over public housing programs, included but not limited to operations and maintenance functions of the properties. Initiate green initiative program requirements through planning and performance measures.		\$83,500.00
ID0184	Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	Architectural Fees included in all aspects of planning, zoning, contracting for services included in the agency's five-year plan.		\$3,930.00
	DYSON CIRCLE & SOUTH BAY APARTMENTS (FL080000006)			\$96,540.00
ID0172	Catwalks (Non-Dwelling Exterior (1480) - Balconies and Railings, Non-Dwelling Exterior (1480) - Foundation, Non-Dwelling Exterior (1480) - Landings and Railings, Non-Dwelling Exterior (1480) - Paint and Caulking, Non-Dwelling Exterior (1480) - Stairwells and Fire Escapes)	Replace/Repairs to catwalks at Dyson Apts. including but not limited to hiring architects, purchase of concrete, steel and other materials, safety equipment located at one of the 2 story complex buildings.		\$50,000.00
ID0175	Interior Stair Cases (Dwelling Unit-Exterior (1480) - Balconies -Porches-Railings-e tc., Dwelling Unit- Exterior (1480) - Exterior Stairwells - Fire Escape, Dwelling Unit-Exterior (1480) - Landings and Railings , Dwelling Unit-Exterior (1480) - Other, Dwelling Unit-Exterior (1480) - Stairwells - Fire Escapes)	4 Repair staircases at Dyson Apts. including but not limited to purchase of wood, railing and other materials. \$3,510 per unit.		\$14,040.00
ID0181	Elevator Upgrades (Non-Dwelling Construction - Mechanical (1480) - Elevator, Non-Dwelling Construction - Mechanical (1480) - Other, Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm, Non-Dwelling Construction - Mechanical (1480) - Smoke /Fire Detection)	Elevator Upgrades at Dyson Apts., including but not limited to lighting, electrical, safety equipment, fire alarm.		\$12,500.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$242,968.00
Administration (Administration (1410) - Salaries, Administration (1410) - Other, Administration (1410) - Sundry)	\$182,226.00
Management Improvements (Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Empowennent Activities, Management Improvement (1408) - Security Improvements (not police or guard-non- physical), Management Improvement (1408) – Staff Training, Management Improvement (1408) - System Improvements)	\$105,648.00
Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	\$18,110.00
Subtotal of Estimated Cost	\$548,952.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$167,000.00
Administration (Administration (1410) - Salaries, Administration (1410) - Sundry, Administration (1410) - Other)	\$83,500.00
Management Improvements (Management Improvement (1408) - Empowerment Activities, Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other, Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical), Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements)	\$83,500.00
Architectural Fees (Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs, Contract Administration (1480) - Contingency)	\$2,105.00
Subtotal of Estimated Cost	\$336,105.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$167,000.00
Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) - Sundry)	\$83,500.00
Management Improvements(Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other ,Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical), Management Improvement (1408) - Empowennent Activities, Management Improvement (1408) - Staff Training ,Management Improvement (1408) - System Improvements)	\$83,500.00
Architectural Fees (Contract Administration (1480) – Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	\$3,110.00
Subtotal of Estimated Cost	\$337,110.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$167,000.00
Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) -S undry)	\$83,500.00
Management Improvements (Management Improvement (1408) - Equal Opportunity ,Management Improvement (1408) - Other ,Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical),Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements ,Management Improvement (1408) - Empowerment Activities)	\$83,500.00
Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	\$12,91 0.00
Subtotal of Estimated Cost	\$346,910.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$167,000.00
Administration (Administration (1410) - Other, Administration (1410) - Salaries, Administration (1410) - Sundry)	\$83,500.00
Management Improvements(Management Improvement (1408) - Empowerment Activities, Management Improvement (1408) - Equal Opportunity, Management Improvement (1408) - Other ,Management Improvement (1408) - RMC Costs, Management Improvement (1408) - Security Improvements (not police or guard-non-physical) ,Management Improvement (1408) - Staff Training, Management Improvement (1408) - System Improvements)	\$83,500.00
Architectural Fees (Contract Administration (1480) - Contingency, Contract Administration (1480) - Other, Contract Administration (1480) - Other Fees and Costs)	\$3,930.00
Subtotal of Estimated Cost	\$337,930.00