

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 02/10/2025

Approved By: MOLINARO-THOMPSON

Part I: Summary						
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Locality (City/County & State)				
PHA Number: PA015		<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 - 2024	Work Statement for Year 2 - 2025	Work Statement for Year 3 - 2026	Work Statement for Year 4 - 2027	Work Statement for Year 5 - 2028
	PAST VIEW TERRACE (PA015000002)	\$174,058.00	\$118,093.00	\$625,156.00	\$165,420.48	\$464,962.00
	SOUTH HILL TERRACE (PA015000005)	485,000.00	\$725,029.00	\$135,413.74	\$255,000.00	\$624,000.00
	FT MASON VILLAGE (PA015000004)	\$40,000.00	\$750,000.00	\$196,458.26	\$305,000.00	\$905,000.00
	BELLE VERMONT APES (PA015000001)	\$621,368.00	\$685,000.00	\$347,021.00	\$1,065,025.52	\$300,000.00
	AUTHORITY WIDE	\$1,505,026.00	\$1,319,370.00	\$1,319,370.00	\$1,517,022.00	\$1,354,370.00
	GIBSON TERRACE (PA015000003)	\$1,000,000.00	\$1,000,000.00	\$942,000.00	\$95,000.00	\$200,000.00
	LADDER ESTATES (PA015000006)	\$50,000.00	\$150,000.00	\$70,000.00	\$75,000.00	
	SOUTH HILL NEW ACCESSIBLE UNITS (PA015000007)		\$10,000.00			

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (e)

Work Statement for Year 1 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	EAST VIEW TERRACE PARTISAN			\$774,000.00
H0000015	Housing Related Boards - Basic Wood Allow for Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Programs Admin Housing Related Boards (180) Program Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ Basic Wood Allow - See Web-		\$10,000.00
H0000014	Housing Related Boards - Covered Floor for Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ Covered Floor - See Web-		\$10,000.00
H0000012	Housing Related Boards - Two Year Emergency Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ Two Year Emergency Weathering Utility Boards - See Web-		\$10,000.00
H0000011	Housing Related Boards - Evaluation Two Year Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ Evaluation Two Year Weathering Utility Boards - See Web-		\$10,000.00
H0000010	Housing Related Boards - Evaluation Two Year Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ Evaluation Two Year Weathering Utility Boards - See Web-		\$10,000.00
H0000009	Housing Related Boards - One Year Emergency Weathering Utility Boards (180)- Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)-Programs Admin Housing Related Boards (180) Admin Programs Admin Housing Related Boards (180)	Admin Programs Administration, Evaluation/Program/Program/Board/Board/ Boards/ One Year Emergency Weathering Utility Boards - See Web-		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (3)

Work Statement for Year 1 2014

Identifier	Developmental Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100000000	Housing Physical Needs - Capital Fund for Work Statement Physical Needs (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)	Capital Fund for Economic Development (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) (25) (26) (27) (28) (29) (30) (31) (32) (33) (34) (35) (36) (37) (38) (39) (40) (41) (42) (43) (44) (45) (46) (47) (48) (49) (50) (51) (52) (53) (54) (55) (56) (57) (58) (59) (60) (61) (62) (63) (64) (65) (66) (67) (68) (69) (70) (71) (72) (73) (74) (75) (76) (77) (78) (79) (80) (81) (82) (83) (84) (85) (86) (87) (88) (89) (90) (91) (92) (93) (94) (95) (96) (97) (98) (99) (100)		\$10,000,000
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Capital Fund Program - Five-Year Action Plan

Part B: Supporting Pages - Physical Needs Work Statements (1)

Work Statement for Year 1 2014

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
10001	1400 Post-Design/Preconstruction - Meridian Manor High-Rise Multi-Unit Residential Construction - Mechanical/Electrical/Plumbing/Structural/Exterior/Interior/FF&E/Work (1400)	High-Rise Multi-Unit Residential Construction		\$25,000,000
10002	1000 Post-Design/Preconstruction/High-Rise/Multi-Unit Residential Construction/Interior/Exterior/FF&E/Work (1000)	High-Rise Multi-Unit Residential Construction		\$33,000,000
10003	1400 Post-Design/Preconstruction - Meridian Manor High-Rise Multi-Unit Residential Construction - Mechanical/Electrical/Plumbing/Structural/Exterior/Interior/FF&E/Work (1400)	High-Rise Multi-Unit Residential Construction		\$20,000,000
10004	1400 Post-Design/Preconstruction - Meridian Manor High-Rise Multi-Unit Residential Construction - Mechanical/Electrical/Plumbing/Structural/Exterior/Interior/FF&E/Work (1400)	High-Rise Multi-Unit Residential Construction		\$1,000,000,000
10005	1400 Post-Design/Preconstruction - Meridian Manor High-Rise Multi-Unit Residential Construction - Mechanical/Electrical/Plumbing/Structural/Exterior/Interior/FF&E/Work (1400)	High-Rise Multi-Unit Residential Construction		\$107,249,000
10006	1400 Post-Design/Preconstruction - Meridian Manor High-Rise Multi-Unit Residential Construction - Mechanical/Electrical/Plumbing/Structural/Exterior/Interior/FF&E/Work (1400)	High-Rise Multi-Unit Residential Construction		\$440,000,000

Part II: Supporting Pages - Physical Needs Work Statements (A)

Work Statement for Year 2: 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
00000001	FAST WAY TO THRIFT/TPRM/TPRM/TPRM	Address Current Administration, Technological Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$10,000,000
00000002	Housing Federal Grants - Capital Project for Multi-Family Housing (1480), Housing Energy/Asset/Asset/Housing Federal Grants (1480), Housing Public Assistance, Rehabilitation/Project/Housing (1480), Housing Asset/Housing Federal Grants (1480) Rehabilitation Assessment	Address Current condition, Land ownership, Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$40,000,000
00000003	Housing Energy/Asset/Asset/Housing Federal Grants (1480), Housing Public Assistance, Rehabilitation/Project/Housing (1480), Housing Asset/Housing Federal Grants (1480) Rehabilitation Assessment	Address Current condition, Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$10,000,000
00000004	Housing Federal Grants - Energy Based Asset / Cost Work/Housing Federal Grants (1480), Housing Energy/Asset/Asset/Housing Federal Grants (1480), Housing Public Assistance, Rehabilitation/Project/Housing (1480), Housing Asset/Housing Federal Grants (1480) Rehabilitation Assessment	Address Current condition, Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$10,000,000
00000005	Housing Federal Grants - Energy Based Asset / Cost Work/Housing Federal Grants (1480), Housing Energy/Asset/Asset/Housing Federal Grants (1480), Housing Public Assistance, Rehabilitation/Project/Housing (1480), Housing Asset/Housing Federal Grants (1480) Rehabilitation Assessment	Address Current condition, Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$10,000,000
00000006	Housing Federal Grants - Energy Based Asset / Cost Work/Housing Federal Grants (1480), Housing Energy/Asset/Asset/Housing Federal Grants (1480), Housing Public Assistance, Rehabilitation/Project/Housing (1480), Housing Asset/Housing Federal Grants (1480) Rehabilitation Assessment	Address Current condition, Assessment, Hazard (Energy), Rehabilitation, Energy Based Asset / Cost Work		\$10,000,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year: 2 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
109016	Building and Improvements: 31 (Building/Improvement) and 32 (Improvement) and 33 (Building/Improvement) and 34 (Improvement) and 35 (Building/Improvement) and 36 (Improvement) and 37 (Building/Improvement) and 38 (Improvement) and 39 (Building/Improvement) and 40 (Improvement) and 41 (Building/Improvement) and 42 (Improvement) and 43 (Building/Improvement) and 44 (Improvement) and 45 (Building/Improvement) and 46 (Improvement) and 47 (Building/Improvement) and 48 (Improvement) and 49 (Building/Improvement) and 50 (Improvement)	3 (Improvement) and 34 (Improvement) and 35 (Improvement) and 36 (Improvement) and 37 (Improvement) and 38 (Improvement) and 39 (Improvement) and 40 (Improvement) and 41 (Improvement) and 42 (Improvement) and 43 (Improvement) and 44 (Improvement) and 45 (Improvement) and 46 (Improvement) and 47 (Improvement) and 48 (Improvement) and 49 (Improvement) and 50 (Improvement)		\$10,000.00
109016	Building and Improvements: 31 (Building/Improvement) and 32 (Improvement) and 33 (Building/Improvement) and 34 (Improvement) and 35 (Building/Improvement) and 36 (Improvement) and 37 (Building/Improvement) and 38 (Improvement) and 39 (Building/Improvement) and 40 (Improvement) and 41 (Building/Improvement) and 42 (Improvement) and 43 (Building/Improvement) and 44 (Improvement) and 45 (Building/Improvement) and 46 (Improvement) and 47 (Building/Improvement) and 48 (Improvement) and 49 (Building/Improvement) and 50 (Improvement)	3 (Improvement) and 34 (Improvement) and 35 (Improvement) and 36 (Improvement) and 37 (Improvement) and 38 (Improvement) and 39 (Improvement) and 40 (Improvement) and 41 (Improvement) and 42 (Improvement) and 43 (Improvement) and 44 (Improvement) and 45 (Improvement) and 46 (Improvement) and 47 (Improvement) and 48 (Improvement) and 49 (Improvement) and 50 (Improvement)		\$10,000.00
109016	Building and Improvements: 31 (Building/Improvement) and 32 (Improvement) and 33 (Building/Improvement) and 34 (Improvement) and 35 (Building/Improvement) and 36 (Improvement) and 37 (Building/Improvement) and 38 (Improvement) and 39 (Building/Improvement) and 40 (Improvement) and 41 (Building/Improvement) and 42 (Improvement) and 43 (Building/Improvement) and 44 (Improvement) and 45 (Building/Improvement) and 46 (Improvement) and 47 (Building/Improvement) and 48 (Improvement) and 49 (Building/Improvement) and 50 (Improvement)	3 (Improvement) and 34 (Improvement) and 35 (Improvement) and 36 (Improvement) and 37 (Improvement) and 38 (Improvement) and 39 (Improvement) and 40 (Improvement) and 41 (Improvement) and 42 (Improvement) and 43 (Improvement) and 44 (Improvement) and 45 (Improvement) and 46 (Improvement) and 47 (Improvement) and 48 (Improvement) and 49 (Improvement) and 50 (Improvement)		\$10,000.00
109016	Building and Improvements: 31 (Building/Improvement) and 32 (Improvement) and 33 (Building/Improvement) and 34 (Improvement) and 35 (Building/Improvement) and 36 (Improvement) and 37 (Building/Improvement) and 38 (Improvement) and 39 (Building/Improvement) and 40 (Improvement) and 41 (Building/Improvement) and 42 (Improvement) and 43 (Building/Improvement) and 44 (Improvement) and 45 (Building/Improvement) and 46 (Improvement) and 47 (Building/Improvement) and 48 (Improvement) and 49 (Building/Improvement) and 50 (Improvement)	3 (Improvement) and 34 (Improvement) and 35 (Improvement) and 36 (Improvement) and 37 (Improvement) and 38 (Improvement) and 39 (Improvement) and 40 (Improvement) and 41 (Improvement) and 42 (Improvement) and 43 (Improvement) and 44 (Improvement) and 45 (Improvement) and 46 (Improvement) and 47 (Improvement) and 48 (Improvement) and 49 (Improvement) and 50 (Improvement)		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (9)

Work Statement for Year 3 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
11000010	Housing Support Network - Supporting Tenants for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	310,000.00	310,000.00
11000011	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000012	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000013	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000014	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000015	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000016	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000017	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00
11000018	Housing Support Network - Support for Independent Living Support Network (Lead-Based Paint Remediation, Mold Remediation, Lead Remediation, Pest Remediation, Roof Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation) (Lead-Based Paint)	Lead-based Paint Remediation, Mold Remediation, Fire Remediation, Electrical Remediation, Plumbing Remediation, HVAC Remediation, and Other Remediation (See Note)	325,000.00	325,000.00

Capital Fund Program - Five-Year Action Plan

Part III Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100201	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Capital Planning Worksheet (1400-CO) Building (see Exhibit 1.40) Rental Building (see Exhibit 1.40) Single-Family (see Exhibit 1.40) (see Exhibit 1.40)	Review and Update Single-Family, Rental High-Rise Apartment Buildings		\$1,000,000.00
100202	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Annual Financial Review Worksheet - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$55,000,000
100206	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), High-Rise Building Construction - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$25,000,000
100207	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Annual Financial Review Worksheet - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$25,000,000
100208	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Annual Financial Review Worksheet - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$25,000,000
100209	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Annual Financial Review Worksheet - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$10,000,000
100210	Financial Plan Review from FY2019 High-Rise Building (see Exhibit 1.40), Annual Financial Review Worksheet - System-Wide Building Construction - Mechanical (1400- Building Construction - System-Wide Building Construction - Mechanical (1400-Other)	Building Construction - System-Wide Building Construction - Mechanical Building Construction - System-Wide Building Construction - Mechanical (1400-Other)		\$1,500,000.00
	AUTHORITY: 24CFR 982.203			\$1,319,250,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (a)
 Work Statement for Year 2 2025

Identifier	Development Number/Name	Detailed Description of Major Work Categories	Quantity	Estimated Cost
100121	1.000 - Physical Expenses (1001)	1.000 - Expenses		\$551,021.00
100128	1.410 - Administration (1.410) Over Administration (1.410) for Study of Assistance (1.410) for study	1.410 - Administration		\$567,349.00
100129	1.000 - Physical Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study	1.000 - Physical Expenses		\$480,000.00
100130	1.000 - Physical Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study	1.000 - Physical Expenses		\$1,000,000.00
100131	Development Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study	Development Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study		\$1,000,000.00
100132	1.410 - Administration (1.410) for the study of the Physical Needs Assessment (1.410) for the study	1.410 - Administration (1.410) for the study of the Physical Needs Assessment (1.410) for the study		\$1,110,000.00
100133	1.000 - Physical Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study	1.000 - Physical Expenses (1.000) for the study of the Physical Needs Assessment (1.000) for the study		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
110151	1400-Dwelling Unit Exterior/Landscaping/Utility/Interior/Exterior (1400) Exterior Finishes/Dwelling Unit-Interior (1400) Exterior Finishes and Caulking/Dwelling Unit-Interior (1400) Carpets - Deteriorated/Dwelling Unit-Interior (1400) Mould/Dwelling Unit-Interior (1400) Siding/Dwelling Unit-Exterior (1400) Siding/Dwelling Unit-Exterior (1400) Jack-Panels/Dwelling Unit-Exterior (1400) Windows	Roofs, Soffits/Yeilds, Ceiling/Deteriorated, Metal, Siding, Jack-panelling, Exterior Finishes/Caulking, Exterior Doors/Windows, Landscaping/Utility		\$100,000.00
	*Totals of Included Lines			\$1,677,692.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 07/28/2021

Part II: Supporting Pages - Physical Needs Work Statements (s)
 Work Statement for Year: 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	0000140003110000000000000000			5625,136.00
100000171	Housing Related Boards - Home Visit Training School Boards (1400) Board Administration - Home Visit School Board (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)	Admin - Home Visit School Boards (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)		\$10,000.00
100000171	Housing Related Boards - Combined Home Visit Training School Boards (1400) Board Administration - Admin Training School Board (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)	Admin - Home Visit School Boards (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)		\$10,000.00
100000217	Housing Related Boards - Home Visit Training School Boards (1400) Board Administration - Admin Training School Board (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)	Admin - Home Visit School Boards (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)		\$10,000.00
100000254	Housing Related Boards - Home Visit Training School Boards (1400) Board Administration - Admin Training School Board (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)	Admin - Home Visit School Boards (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)		\$10,000.00
100000271	Housing Related Boards - Home Visit Training School Boards (1400) Board Administration - Admin Training School Board (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)	Admin - Home Visit School Boards (1400) Administration Admin - Home Visit School Board (1400) Admin (Home Visit School (1400) Personnel Admin)		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (a)

Work Statement for Year: 3 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
148001	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$20,000.00
148002	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$79,502.73
148003	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$29,000.00
148004	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$10,000.00
148005	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$20,000.00
148006	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$20,000.00
148007	Specialty Construction-Non-Construction Repair Work Accommodation Dwelling Construction-Non-Construction (1480) Administrative Building/2nd-Flr Dwelling Construction-Non-Construction (1480-010)	1110700 Repair Work Area 1110703		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100000019	Housing Related Assets - Support Center for Work/Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Evaluation and Assessment Addressing Field Assets (1480) Community Development Administration Housing Related Assets (1480) Administration	Address Center Administration Evaluation Assessment Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Administration		\$10,000,000
100000019	Housing Related Assets - Support Center for Work/Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Evaluation and Assessment Addressing Field Assets (1480) Community Development Administration Housing Related Assets (1480) Administration	Address Center Administration Evaluation Assessment Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Administration		\$10,000,000
100000022	Housing Related Assets - Support Center for Work/Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Evaluation and Assessment Addressing Field Assets (1480) Community Development Administration Housing Related Assets (1480) Administration	Address Center Administration Evaluation Assessment Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Administration		\$10,000,000
100000026	Housing Related Assets - Support Center for Work/Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Evaluation and Assessment Addressing Field Assets (1480) Community Development Administration Housing Related Assets (1480) Administration	Address Center Administration Evaluation Assessment Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Administration		\$10,000,000
100000037	Housing Related Assets - Support Center for Work/Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Evaluation and Assessment Addressing Field Assets (1480) Community Development Administration Housing Related Assets (1480) Administration	Address Center Administration Evaluation Assessment Housing Related Assets (1480) Community Development Administration Housing Related Assets (1480) Administration		\$62,413,750

Part II: Supporting Pages - Physical Needs Work Statements (3)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
112002	Planning on-site Work Areas with Site Specific Planning Cost for Work (1800-2026) - Physical Planning and Site Work (1800-2026) and Planning (1800-2026) - Planning (1800-2026) and Planning (1800-2026) - Planning (1800-2026) and Planning (1800-2026) - Planning (1800-2026) and Planning (1800-2026)	Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)		\$110,000.00
112003	PI-MASSACHUSETTS (PI-MASSACHUSETTS)			\$190,418.20
112004	Housing Planning Hazard - Planning for the Rehabilitation of Housing (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)	Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)		\$10,000.00
112005	Housing Planning Hazard - For Design of Work with Planning Grant Hazard (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)	Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)		\$10,000.00
112006	Housing Planning Hazard - For Design of Work with Planning Grant Hazard (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)	Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)		\$10,000.00
112007	Housing Planning Hazard - For Design of Work with Planning Grant Hazard (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)	Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026) - Construction, Rehabilitation, Renovation, Supportive Housing, and Other Work (1800-2026)		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (3)

Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Efforts	Quantity	Estimated Cost
100000	Develop/Upgrade/Improve/Re-Development/Rehabilitation/Build/Upgrade/Rebuild/Build/Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct/Build/Upgrade/Rebuild/Build/Develop/Improve/Rebuild/Reconstruct		\$30,436.26
110000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$79,000.00
120000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$30,000.00
130000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$147,021.00
140000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$10,000.00
150000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$10,000.00
160000	Develop/Improve/Rebuild/Reconstruct	Develop/Improve/Rebuild/Reconstruct		\$10,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 25774074
 02/26/2023

Part II: Supporting Pages - Physical Needs Work Statements (9)

Work Statement for Year		2026		
Identifier	Development Number/Name	Federal Description of Major Work Efforts	Quantity	Estimated Cost
1000015	Planning Special Studies - Market/Survey Appr High-Rise HOA Planning Special Studies (1 unit)- Construction Assessment and Market Plan Planning Special Studies (1 unit) Survey Construction and Market Plan Planning Special Studies (1 unit) Market/ Survey Plan Planning Special Studies (1 unit) Survey/Survey/Survey/Survey/Survey/Survey (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	1 unit Market Plan Construction Assessment and Market Plan Construction Assessment and Market Plan Market/Survey Appr High-Rise HOA		\$100,000.00
100000	Planning Low-Rise/Single-Family Home/High-Rise/Development/Construction (1 unit) Plan Planning Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey Plan Planning Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Planning Plan, Design, Permit Planning and Construction Plan Survey High-Rise/Single-Family		\$45,000.00
100004	Plan/Design/Construction/Development/Construction/High-Rise/Construction/Development/ Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey/Survey	Planning High-Rise/Single-Family Home/High-Rise/Development/Construction Plan Survey High-Rise/Single-Family		\$40,000.00
100016	Planning Low-Rise/Single-Family Home/High-Rise/Development/Construction (1 unit) Plan Planning Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Planning Construction - Appliances Plan Survey High-Rise/Single-Family		\$7,021.00
100025	Plan/Design/Construction/Development/Construction/High-Rise/Construction/Development/ Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Construction Plan Survey High-Rise/Single-Family		\$20,000.00
100026	Plan/Design/Construction/Development/Construction/High-Rise/Construction/Development/ Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Construction Plan Survey High-Rise/Single-Family		\$100,000.00
100027	Plan/Design/Construction/Development/Construction/High-Rise/Construction/Development/ Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Construction Plan Survey High-Rise/Single-Family		\$100,000.00
100028	Plan/Design/Construction/Development/Construction/High-Rise/Construction/Development/ Construction (1 unit) Survey/Survey/Survey/Survey/Survey/Survey	Construction Plan Survey High-Rise/Single-Family		\$15,000.00

Capital Fund Program - Five-Year Action Plan

I. N. Department of Housing and Urban Development
 Office of Public and Indian Housing
 25774734
 02/26/2022

Part II: Supporting Pages - Physical Needs Work Statements (1)

Work Statement for Year 3 2020

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
10001	Standard Inspection/Condition/Measurement/Status Report/Inspection/Condition/Measurement (14001-1-00000)	General Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14001-1-00000)		\$100,000.00
10002	Percentage of Homes - Standard Inspection/Condition/Measurement/Status Report/Inspection/Condition/Measurement (14002-1-00000)	General Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14002-1-00000)		\$100,000.00
10003	MAINTENANCE-WORK-PLAN/STATUS			\$1,119,170.00
10004	10004 - Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14004-1-00000)	10004 - Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14004-1-00000)		\$20,000.00
10005	2100 - Administrative/Management/Status Report/Inspection/Condition/Measurement (14005-1-00000)	2100 - Administrative/Management/Status Report/Inspection/Condition/Measurement (14005-1-00000)		\$26,750.00
10006	2000 - General Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14006-1-00000)	2000 - General Inspection/Measurement/Status Report/Inspection/Condition/Measurement (14006-1-00000)		\$400,000.00
	00000 - TRACT (2000) (00000)			\$92,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-4276
 03/29/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
H00103	Develop and construct Greenhouse (VAPAC) to support Design from Development (DDP) for Community	Printing and Development for Development Infrastructure Build for Green House in Ridge + 7 Community Area		\$99,946.00
	CA0001: 157-6175 (Pilot Number)			\$70,000.00
G00127	1409-090 Printing Equipment (to provide for a complete Land Based Development) Equipment (to provide for a complete Land Based Development)	Science Equipment for Development Land Based Area, Medical Area		\$10,000.00
H00129	1440-090 Printing Equipment (to provide for a complete Land Based Development) Equipment (to provide for a complete Land Based Development)	Printing and Equipment Land Based-41 Area		\$20,000.00
H00130	1440-090 Printing Equipment (to provide for a complete Land Based Development) Equipment (to provide for a complete Land Based Development)	Science (VAPAC) Science Land Based-41 Area		\$25,000.00
H00131	1440-090 Printing Equipment (to provide for a complete Land Based Development) Equipment (to provide for a complete Land Based Development)	Landbased, Equipment for Land Based Area, Medical Area		\$15,000.00
	Schedule of Financials			\$3,677,942.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5: 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
120111	Development 120111-001: Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	1	\$40,000,000
120112	Development 120112-001: Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	1	\$40,000,000
120113	Development 120113-001: Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	1	\$40,000,000
120114	Development 120114-001: Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	1	\$40,000,000
120115	Development 120115-001: Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	Theoretical Project-Construction of new 110-unit apartment building for the year 2027. The project includes site work, foundation, framing, masonry, roof, and finishing.	1	\$40,000,000

Part II: Supporting Pages - Physical Needs Work Statements (4)

Work Statement for Year 4 2023

Identifier	Development Number/Name	General Description of Major Work Category	Quantity	Estimated Cost
	SOUTH HAVEN CAPITAL SERVICES			5255,000.00
ID000000	Housing Related Grants - South Hill Terrace Site Rehabilitation Effort (Housing) (1400) - Tenant Improvement/Rehab/Related Grants (1400) - Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Housing Construction/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Rehab/Related Grants/Support/Rep/Work		\$10,000,000
ID000000	Housing Related Grants - Seattle Terrace Site Rehabilitation Related Grants (1400)- Tenant Improvement/Rehab/Related Grants (1400)-Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Alameda/Construction/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Rehab/Related Grants/Support/Rep/Work		\$10,000,000
ID000000	Housing Related Grants - Martin Villa Site Rehabilitation Related Grants (1400)- Tenant Improvement/Rehab/Related Grants (1400)-Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Alameda/Construction/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Rehab/Related Grants/Support/Rep/Work		\$10,000,000
ID000000	Housing Related Grants - South Hill Terrace Site Rehabilitation Related Grants (1400)- Tenant Improvement/Rehab/Related Grants (1400)-Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Lead-Based Paint Inspection/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Support/Rep/Work		\$10,000,000
ID000000	Housing Related Grants - South Hill Terrace Site Rehabilitation Related Grants (1400)- Tenant Improvement/Rehab/Related Grants (1400)-Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Lead-Based Paint Inspection/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Support/Rep/Work		\$10,000,000
ID000000	Housing Related Grants - South Hill Terrace Site Rehabilitation Related Grants (1400)- Tenant Improvement/Rehab/Related Grants (1400)-Capital/Other Assistance Alameda/Housing Related Grants (1400)-Habitat/Capital-Assistance/Support/Housing/Housing/ (1400)-Recreation/Assistance)	Lead-Based Paint Inspection/Expenditures/Qualitative/Quantitative Assessment/Housing Related Grants/Support/Rep/Work		\$10,000,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
02/26/2022

Part II: Supporting Pages - Physical Needs Work Statements (A)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Category	Quantity	Estimated Cost
18200101	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Aberdeen Tenant's Association, Expedient Rent Assistance (Housing-Related), Tenants Village Site Work		-\$10,000.00
18200102	Housing Related Needs - Tenant Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Local Based Tenant's Association - Expedient Rent Assistance - Rental Related - Expedient, Expedient - Expedient Rent Assistance - Expedient Rent Assistance - Expedient		-\$10,000.00
18200103	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Local Based Tenant's Association - Expedient Rent Assistance - Rental Related - Expedient, Expedient - Expedient Rent Assistance - Expedient Rent Assistance - Expedient		-\$10,000.00
1820101	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen		-\$20,000.00
1820102	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen		-\$30,000.00
1820103	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen		-\$30,000.00
1820104	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen		-\$30,000.00
1820105	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen	Housing Related Needs - Tenants Village Site Work/Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen Housing Related Needs (1480) - Tenant's Association - Aberdeen		-\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (5)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
000131	1480-New Housing for Work - (1480)New Housing for Work (1480)New Housing	Repair/replace 400 Units Yearly - 100 Units		300,000.00
000134	1480-New Housing for Work - (1480)New Housing for Work (1480)New Housing	Repair/replace 400 Units for 1000 Units - 100 Units		500,000.00
000135	1480-New Housing for Work - (1480)New Housing for Work (1480)New Housing	Repair/replace 400 Units for 1000 Units - 100 Units		\$20,000.00
	BELLE MEADOW APARTMENTS			\$1,005,020.52
00002011	Housing Physical Needs - Belle Meade Area High-Rise/Housing Physical Needs (1480) Construction Commission-Admin Housing Physical Needs (1480)Construction/Assistance Admin Housing Physical Needs (1480)Physical Control-Admin Housing Physical Needs (1480)Recreation Admin	Admin Control Commission Construction/Assistance Admin Control Commission Admin Control Commission High-Rise Area High-Rise		\$10,000.00
00002012	Housing Physical Needs - Belle Meade Area High-Rise/Housing Physical Needs (1480) Construction Commission-Admin Housing Physical Needs (1480)Construction/Assistance Admin Control Housing Physical Needs (1480)Physical Control-Admin Housing Physical Needs (1480)Recreation Admin	Admin Control Commission Construction/Assistance Admin Control Commission Admin Control Commission High-Rise Area High-Rise		\$10,000.00
00002013	Housing Physical Needs - Belle Meade Area High-Rise/Housing Physical Needs (1480) Construction Commission-Admin Housing Physical Needs (1480)Construction/Assistance Admin Control Housing Physical Needs (1480)Physical Control-Admin Housing Physical Needs (1480)Recreation Admin	Admin Control Commission Construction/Assistance Admin Control Commission Admin Control Commission High-Rise Area High-Rise		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (9)

Work Statement for Year 9 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
000102	Preexisting/Outstanding Physical Needs High-Rise Multi-Family Housing Rehabilitation/Conversion/Rebuilding (Work Order 11001) (WOS001)	Preexisting/Outstanding Physical Needs High-Rise Multi-Family Housing Rehabilitation/Conversion/Rebuilding (Work Order 11001) (WOS001)		\$11,000,000
000103	Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	Preexisting/Outstanding Physical Needs High-Rise Multi-Family Housing Rehabilitation/Conversion/Rebuilding (Work Order 11001) (WOS001)		\$124,851,100
000104	Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	Preexisting/Outstanding Physical Needs High-Rise Multi-Family Housing Rehabilitation/Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000105	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000106	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000107	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000108	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000109	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000110	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000111	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000
000112	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)	1,000-Year Preexisting Low-Rise - Medium-Rise Non-High-Rise (Public Housing) Conversion/Rebuilding (Work Order 11001) (WOS001)		\$25,000,000

Part II: Supporting Pages - Physical Needs Work Statements (a)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100100	Administration (See Work Statement Description for Work Statement 100000)	Report/Expense (See General Ledger Types - See Work Statement)		150,000,000
	AUTHORITY: WIDE (HAWAII)			11,113,000.00
100105	See Description for Work Statement 100000 (Housing Development for Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000)	Admin: Expense: Property: Construction		555,000,000
100120	See Description for Work Statement 100000 (Housing Development for Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000)	Admin: Expense: Property: Construction: Landmark: Planning: Expense: Special-Handling: Special-Handling: Expense: (See Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000)		511,200,000
100122	See Description for Work Statement 100000 (Housing Development for Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000)	Admin: Expense: Property: Construction		310,000,000
100133	See Description for Work Statement 100000 (Housing Development for Work Statement 100000) - (Priority: Special-Handling: See Work Statement 100000)	Admin: Expense: Property: Construction		25,000,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Category	Quantity	Estimated Cost
11001	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$3,000,000
11002	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$10,000,000
11003	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$3,511,022.00
11004	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$3,000,000.00
11005	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$75,000.00
11006	See Budgeting for Work Administration (Budgeting for the Work Statement) (Budgeting for the Work Statement)	Supporting Budget for the Work Administration (Budgeting for the Work Statement)		\$25,000,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2025-2026
 02/28/2025

Part II: Supporting Pages - Physical Needs Work Statements (A)

Work Statement for Year 4 2027

Identifier	Developer's Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	(Use Non-Vending See Work (and) Escrow if Escrow Pending for Work (and) See Section 1000 for Escrow Fee	Repair / Replace the (and) Escrow Fee		\$10,000.00
	(Use Non-Vending See Work (and) Escrow if Escrow Pending for Work (and) See Section 1000 for Escrow Fee			\$1,077,482.00

Capital Fund Program – Five-Year Action Plan

Ill. R. Department of Housing and Urban Development
Office of Public and Indian Housing
2477-0274
02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (9)

Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	EAST VIEW TERRACE (PACS000000)			\$664,000.00
DE000013	Housing Project Boards – Major Work Areas: New Work/Improving Existing Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Social/Programs Assessments/Alcohol/Improving Existing Housing (11897); Board Control/Addressing Existing Related Boards (11897); Elections/Assessments	Address Control Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00
DE000016	Housing Related Boards – Capital Project Work/Improving Related Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Security/Assessments/Assessments/Addressing Existing Related Housing (11897); Board Control/Addressing Existing Related Housing (11897); Elections/Assessments	Address Control Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00
DE000019	Housing Related Housing – See Work Areas: New Work/Improving Existing Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Security/Assessments/Assessments/Addressing Existing Related Housing (11897); Board Control/Addressing Existing Related Housing (11897); Elections/Assessments	Address Control Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00
DE000043	Housing Related Boards – Major Work Areas: New Work/Improving Existing Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Security/Assessments/Assessments/Addressing Existing Related Housing (11897); Board Control/Addressing Existing Related Housing (11897); Elections/Assessments	Local Board Project Operations/ Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00
DE000044	Housing Related Boards – Capital Project Work/Improving Existing Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Security/Assessments/Assessments/Addressing Existing Related Housing (11897); Board Control/Addressing Existing Related Housing (11897); Elections/Assessments	Local Board Project Operations/ Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00
DE000045	Housing Related Boards – See Work Areas: New Work/Improving Existing Housing (11897); Security Exercises/Accessibility Improvements Related to Board (11897); Security/Assessments/Assessments/Addressing Existing Related Housing (11897); Board Control/Addressing Existing Related Housing (11897); Elections/Assessments	Local Board Project Operations/ Examinations, Enforcement, Program Risk Assessment, Board Control, Release from Board from / See Work		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (4)

Work Statement for Year 5 2079

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
UD009	Year 5 Building Equipment Replacement-Non-Expendable-Capitalize-See Work Statement-Non-Expendable-Non-Capitalize (1801-2000)	Build Non-Expendable-Capitalize-See Work Statement-Non-Expendable-Non-Capitalize (1801-2000)		\$10,000,000
UD010	Year 5 Building Equipment-Other (1801-2000)-Part 2 Equipment Replacement (1801-2000)	Year 5 Equipment-Other (1801-2000)-Part 2 Other Work		\$5,000,000
UD011	Year 5 Building Equipment-Part 2 (1801-2000)-Part 2 Equipment Replacement (1801-2000)	Year 5 Equipment-Part 2 Other Work		\$3,000,000
UD012	Year 5 Building Equipment-Part 2 (1801-2000)-Part 2 Equipment Replacement (1801-2000)	Year 5 Equipment-Part 2 Other Work		\$3,000,000
UD013	Year 5 Building Equipment-Part 2 (1801-2000)-Part 2 Equipment Replacement (1801-2000)	Year 5 Equipment-Part 2 Other Work		\$5,000,000
UD014	Year 5 Building Equipment-Part 2 (1801-2000)-Part 2 Equipment Replacement (1801-2000)	Year 5 Equipment-Part 2 Other Work		\$5,000,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 24794074
 02/28/2022

Part II: Supporting Pages - Physical Assets Work Statements (A)

Work Statement for Year 5 2026

Identifier	Developer Number/Name	Federal Description of Major Work Categories	Quantity	Estimated Cost
00018	Non-Operating Income - Non-Work Asset for Work Statement System (1480) Code: Non-Operating Income (1480) (Priority)	General Program Category - Program: Non-Work Asset - For Work		\$5,000.00
00019	Non-Operating Income - Non-Work Asset for Work Statement System (1480) Code: Non-Operating Income (1480) (Priority)	Security Equipment Expense - Non-Work Asset - For Work		\$5,000.00
00020	Operating Line Item - Supplement 11 (Local Building Contracting) (1480) (Priority) (Building Line Item for 1480) (Code)	Maintenance (HVAC) Systems - All Other		\$50,000.00
00021	Operating Line Item - Supplement 11 (Local Building Contracting) (1480) (Priority) (Building Line Item for 1480) (Code)	Other Equipment, For Lighting Equipment - For Work		\$11,000.00
00022	Operating Line Item - Supplement 11 (Local Building Contracting) (1480) (Priority) (Building Line Item for 1480) (Code)	Other Equipment, Heat/Cooling/Power/Electrical/Electronic/Security/Signage/Signage		\$10,000.00
00023	Operating Line Item - Supplement 11 (Local Building Contracting) (1480) (Priority) (Building Line Item for 1480) (Code)	Maintenance (HVAC) Equipment - For Work		\$50,000.00
00024	Operating Line Item - Supplement 11 (Local Building Contracting) (1480) (Priority) (Building Line Item for 1480) (Code)	Equipment for Non-Work Asset for Work Statement System (1480) (Priority) (Building Line Item for 1480) (Code)		\$10,000.00

Capital Fund Program / Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
00020	Develop Core Site Work (continued) See the Development Plan for Work (1999) (continued) Main Street (continued) See the Work (1999) (continued) through the Work (1999) Main Street (continued)	Street Landmarks, Water Landmarks, Street Furniture Expanded Side-Side Walk		\$14,000,000
00070	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Landmarks, Street Furniture New Street Furniture (continued)		\$5,000,000
00071	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Micro-mobility (Bicycle) New Street Furniture (continued)		\$40,000,000
00072	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Street Furniture (continued) New Street Furniture (continued)		\$10,000,000
00073	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Street Furniture (continued) New Street Furniture (continued)		\$20,000,000
00074	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Micro-mobility (Bicycle) New Street Furniture (continued)		\$40,000,000
00075	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Street Furniture (continued) New Street Furniture (continued)		\$20,000,000
00076	Develop Main Street Landmarks (continued) See the Development Plan for Work (1999) (continued) through the Work (1999) Main Street (continued)	Street Furniture (continued) New Street Furniture (continued)		\$20,000,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (A)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100277	Dwelling Unit Work-Crowded City Work(Dwelling Unit Work (140)-Program Action-Equipment)	Program Equipment Crowded City Work		\$6,000.00
100278	Dwelling Unit Work-Crowded City Work(Dwelling Unit Work (140)-Electric Distribution)	Electric Distribution Crowded City Work		\$5,000.00
100302	Dwelling Unit Work-Crowded City Work (140)-Dwelling Unit Work (140)-Access/Dwelling Unit Work (140)-Other/Dwelling Unit Work (140)-Roofing)	Roofing/Access Upgrade Roofing Work (140)		\$20,000.00
100303	Dwelling Unit Work-Crowded City Work (140)-Dwelling Unit Work (140)-Access/Dwelling Unit Work (140)-Other/Dwelling Unit Work (140)-Roofing)	Roofing/Access Upgrade Roofing Work (140)		\$12,000.00
	SUB-TOTALS (PART 50000)			\$624,000.00
10000395	Housing Related Hazards - South Hill Terrace Site Work(Housing Related Hazards (140)-Climate/Evaluation/Assessment/Housing Related Hazards (140)-Evaluation/Assessment/Admission/Housing Related Hazards (140)-Hazard Control/Admission/Housing Related Hazards (140)-Remediation/Assessment)	Admission Control/Evaluation, Evaluation/Assessment, Hazard Control, South Hill Terrace Site Work		\$10,000.00
10000396	Housing Related Hazards - Seward Terrace Site Work(Housing Related Hazards (140)-Climate/Evaluation/Assessment/Housing Related Hazards (140)-Evaluation/Assessment/Admission/Housing Related Hazards (140)-Hazard Control/Admission/Housing Related Hazards (140)-Remediation/Assessment)	Admission Control/Evaluation, Evaluation/Assessment, Hazard Control, Seward Terrace Site Work		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (1)

Work Statement for Year 5 2028

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
10000001	Housing Rental Board - Major 5000 Sq Ft Multifamily Rental Board (1400) (Owner: 10000000-Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000002	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000003	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000004	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000005	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000006	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000
10000007	Housing Rental Board - Single Unit Conversion Multifamily Rental Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000) (Adverse Housing Related Board (1400) (Owner: 10000000))	Adverse Housing Related Board (1400) (Owner: Adverse Housing Related Board (1400) (Owner: 10000000))		\$10,000,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100127	Dwelling Unit Site Work - Mason Villa Site Work (Dwelling Unit Site Work (1480)-Paving) - Concrete, Paving, Driveway Unit Site Work (1480)-Curb and Gutter, Driveway Unit Site Work (1480) -Gutter, Driveway Unit Site Work (1480)-Paving, Driveway Unit Site Work (1480)-Soil Load, Driveway Unit Site Work (1480)-Sprague, Driveway Unit Site Work (1480)-Driveway	Concrete, Paving, Gutter/Curb, Paving, Soil Load, Sprague Driveway, Sewerless Driveway Site Work		\$9,000.00
100215	Dwelling Unit Site Work-Mason Villa Site Work(Dwelling Unit Site Work (1480)-Landscape, Driveway Unit Site Work (1480)-Paved Area - Equipment)	Landscape, Playground Equipment, Mason Villa, Site Work		\$10,000.00
100216	Dwelling Unit Site Work-Mason Villa Site Work(Dwelling Unit Site Work (1480)-Paving, Driveway Unit Site Work (1480)-Lighting)	Electric Distribution, Site Lighting, Mason Villa, Site Work		\$10,000.00
100217	Dwelling Unit Site Work-Mason Villa Site Work(Dwelling Unit Site Work (1480)-Water Lines, Meter, Driveway Unit Site Work (1480)-Sewer Damage, Driveway Unit Site Work (1480)-Water Lines, Meter)	Water Damage, Sewer Lines/Meter, Water Lines/Plumb, Mason Villa, Site Work		\$25,000.00
100218	Dwelling Unit Interior-Sunk Hole Terrace 400sq-ft (Dwelling Unit Interior (1480)-Door, Driveway Unit Interior (1480)-Mechanical, Driveway Unit Interior (1480)-Other)	Electrical Upgrade, Mechanical Upgrade, Sunk Hole Terrace, 400 sq-ft		\$15,000.00
100219	Dwelling Unit Site Work - Sunk Hole Terrace Site Work(Dwelling Unit Site Work (1480)-Landscape, Driveway Unit Site Work (1480)-Paved Area - Equipment)	Landscape, Playground Equipment, Sunk Hole Terrace, Site Work		\$20,000.00
100220	Dwelling Unit Site Work - Sunk Hole Terrace Site Work(Dwelling Unit Site Work (1480)-Paving, Driveway Unit Site Work (1480)-Lighting)	Site Lighting (Site Light), Electrical Distribution, Sunk Hole Terrace, Site Work		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
DR025	Dwelling Unit Site Work - South Hill Terrace Site Work (Dwelling Unit Site Work (1400) Sewer Lines - Main/Dwelling Unit Site Work (1400) Storm Drainage/Dwelling Unit Site Work (1400) Water Lines/Main)	Sewer Lines/Main, Storm Drainage, Water Lines/Main, Gas Lines, South Hill Terrace Site Work		\$30,000.00
DR027	Dwelling Unit Interior-Baseball Terrace - (1400) Electrical/Dwelling Unit Interior (1400) - Other Dwelling Unit Interior (1400) Appliances)	Appliances, Smoke Detectors, Smoke Detector, 14 Bldgs - 60 Units		\$2,000.00
DR028	Dwelling Unit Interior-South Hill Terrace - (1400) Electrical/Dwelling Unit Interior (1400) - Other Dwelling Unit Interior (1400) Appliances)	Interior Lighting/Fixed Light/Wall Packs, South Hill Terrace 9 Bldgs - 100 Units		\$15,000.00
DR029	Dwelling Unit Site Work - (1400) Sewer Lines - Main/Dwelling Unit Site Work (1400) Storm Drainage/Dwelling Unit Site Work (1400) Water Lines/Main)	Storm Drainage, Sewer Lines/Main, Water Lines/Main, Sewer/Terrace - 100 Units		\$25,000.00
DR030	1400 Electrical/Dwelling Unit Interior (1400) - Other Dwelling Unit Interior (1400) - Appliances/Dwelling Unit Interior (1400) - Other Dwelling Unit Interior (1400) - Appliances)	Appliances, Smoke Detectors, South Hill Terrace 1 Bldg - 100 Units		\$4,000.00
DR034	Dwelling Unit Interior-Murray Villa 14 Units/Dwelling Unit Interior (1400) Electrical/Dwelling Unit Interior (1400) Electrical/Dwelling Unit Interior (1400) Electrical)	Dwelling Electrical Upgrade, Murray Villa 14 Units		\$20,000.00
	FT MANSION VILLAGE (PAU1000000)			\$95,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (9)

Work Statement for Year 5 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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(Planning Budget Cycle Number (1-000) (0) and (0) and (0))

1500151	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$3,000,000
1500152	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$1,000,000
1500153	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$50,000,000
1500154	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$5,000,000
1500155	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$10,000,000
1500156	Non-Traditional Program - Expedited New Inventory Construction Program (New Non-Traditional Program) (Expedited) (1-000) (0) and (0) and (0)	Expedited New Inventory Construction - New Non-Traditional Program		\$5,000,000

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
100171	1400-Non-Dwelling Equipment Expenses/Non-Expendable - General (1400) Site Work/Dwelling Equipment-Expendable/Non-Expendable (1400) (3/24)	Upgrade/Install Security Cameras Outcrop (2) - Site Work		\$5,000.00
100181	1400-Dwelling/Unit/Unit Work-Plumbing - Sewer/Water/Dwelling Unit-Site Work (1400) Sewer Lines-Main/Dwelling Unit-Site Work (1400) Storm Drainage/Dwelling Unit-Site Work (1400) Street Lines/Main	Sewer Lines/Main, Storm Drainage, Water Lines/Main Firewater - Vac Work		\$25,000.00
100182	1400-Dwelling/Unit/Unit Work-Plumbing - Gas - Site Work/Dwelling Unit-Site Work (1400) Storm Drainage/Dwelling Unit-Site Work (1400) Water Lines/Main/Dwelling Unit-Site Work (1400) Other/Dwelling Unit-Site Work (1400) Sewer Lines - Main	Sewer Lines/Main, Storm Drainage, Water Lines/Main Drains/Plumb - Site Work		\$25,000.00
100202	1400-Dwelling/Unit/Unit Work-Plumbing (1400) Appliances/Dwelling Unit-Interior (1400) Appliances/Dwelling Unit-Interior (1400) (3/24)	Appliances, Sewer, Exhaust Outcrop (1) 16 BMB / 17' Long		\$5,000.00
100203	1400-Dwelling/Unit/Unit Work-Plumbing (1400) Mechanical/Dwelling Unit-Interior (1400) Mechanical/Dwelling Unit-Interior (1400) (3/24)	Mechanical - Exhaust HVAC Outcrop (1) 16 BMB / 17' Long		\$6,000.00
100204	1400-Dwelling/Unit/Unit Work-Plumbing (1400) Mechanical/Dwelling Unit-Interior (1400) Appliances	Appliances Outcrop (1) 16' Long		\$5,000.00
110208	1400-Dwelling/Unit/Unit Work-Plumbing (1400) Mechanical/Dwelling Unit-Interior (1400) Mechanical/Dwelling Unit-Interior (1400) (3/24)	Mechanical HVAC Upgrade Ventless (1) 20' Long		\$55,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (a)

Work Statement for Year 5 2018

Identifier	Development Number/Name	General Description of Major Work Objective	Quantity	Estimated Cost
110012	1-1000(Dwelling)ImprovementProgram - See 1000(Dwelling)Program Work Statement 1-1000(Dwelling)Program Work Statement (1000)Program	Repair Damaged, Start-up Program - See Work Statement - See Work		\$5,001.00
110016	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	REPAIR IMPROVEMENTS - 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100		\$75,000.00
110018	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Mechanical (HVAC) Repairs - 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100		\$100,000.00
110019	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110020	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110021	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110022	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110023	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110024	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$20,000.00
110025	1-1000(Dwelling)ImprovementProgram 2018/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33/34/35/36/37/38/39/40/41/42/43/44/45/46/47/48/49/50/51/52/53/54/55/56/57/58/59/60/61/62/63/64/65/66/67/68/69/70/71/72/73/74/75/76/77/78/79/80/81/82/83/84/85/86/87/88/89/90/91/92/93/94/95/96/97/98/99/100	Landscaping, Programmed Landscaping for Major Repairs - See Work Statement - See Work		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (A)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
020106	1400-Dwelling Unit Exterior-Coverage (1) - Sidewalk/Dwelling Unit Exterior (1400)-Concrete Paving and Curbing	Exterior Coating / Painting Covering ft. - See Work		\$5,000.00
020108	1400-Dwelling Unit Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Landscape/Dwelling Unit Site Work (1400)-Playground Area - Equipment	Landscape/Playground Equipment		\$25,000.00
020109	1400-Dwelling Unit Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Storm Drainage/Dwelling Unit Site Work (1400)-Water Lines - Main/Dwelling Unit Site Work (1400)-Water Lines/Manhole	Storm Lines/Manhole, Storm Drainage Outcrop (1) Site Work		\$10,000.00
020110	1400-Dwelling Unit Site Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Electric Distribution/Dwelling Unit Site Work (1400)-Cabling	Electric Distribution, Sub Lighting Outcrop (1) Site Work		\$20,000.00
020111	1400-Dwelling Unit Site Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Asphalt Concrete - Paving/Dwelling Unit Site Work (1400)-Curb and Gutter/Dwelling Unit Site Work (1400)-Roof Drain/Dwelling Unit Site Work (1400)-Sewage/Dwelling Unit Site Work (1400)-Storming	Concrete/Paving, Seal Coat, Sewage, Storming, Curb/Gutters, Parking Outcrop (1) Site Work		\$5,000.00
020112	1400-Dwelling Unit Site Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Storm Drainage/Dwelling Unit Site Work (1400)-Storm Lines - Manhole/Storming Equipment Work (1400)-Water Lines/Manhole	Storm Lines / Manhole, Storm Drainage, Water Lines / Manhole Outcrop (1) Site Work		\$10,000.00
020113	1400-Dwelling Unit Site Work-Coverage (1)-Site Work/Dwelling Unit Site Work (1400)-Playground Area - Equipment/Dwelling Unit Site Work (1400)-Cabling	Landscape, Playground Equipment Outcrop (1) Site Work		\$10,000.00

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
100113	1400-Deedling User System Rollback Village 11 (Major Item) (Manufacturing Unit) (1400-Deedling User System Rollback Village 11) (1400-Deedling User System Rollback Village 11) (1400-Deedling User System Rollback Village 11) (1400-Deedling User System Rollback Village 11)	Village 11 (Major Item) (Manufacturing Unit) (1400-Deedling User System Rollback Village 11) (1400-Deedling User System Rollback Village 11)		\$50,000.00
100114	1400-Deedling Equipment - Fort Gibson (Major Item) (1400-Deedling Equipment - Fort Gibson) (1400-Deedling Equipment - Fort Gibson) (1400-Deedling Equipment - Fort Gibson) (1400-Deedling Equipment - Fort Gibson)	Security System (Major Item) (1400-Deedling Equipment - Fort Gibson) (1400-Deedling Equipment - Fort Gibson)		\$21,000.00
100116	1400-Deedling System - Fort Gibson Village 11 (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)	1400-Deedling System - Fort Gibson Village 11 (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)		\$7,000.00
100117	1400-Deedling System - Fort Gibson Village 11 (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)	1400-Deedling System - Fort Gibson Village 11 (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)		\$23,000.00
	100118 (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)			\$300,000.00
10001401	Housing Market Survey - Major System Area - High-Rise (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)	Housing Market Survey - Major System Area - High-Rise (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)		\$10,000.00
10001402	Housing Market Survey - Major System Area - High-Rise (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)	Housing Market Survey - Major System Area - High-Rise (Major Item) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11) (1400-Deedling System - Fort Gibson Village 11)		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Page - Physical Needs Work Statements (A)

Work Statement for Year: 5 2028

Identifier	Development Number/Name	Federal Description of Major Work Categories	Quantity	Estimated Cost
100020	Developing Low Income/Modest Income High Speed Broadband Infrastructure (100020)	100020: Develop, Maintain High Speed Broadband Infrastructure		\$10,000,000
100022	100022: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100022)	100022: Develop, Maintain Broadband Infrastructure		\$10,000,000
100024	100024: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100024)	100024: Develop, Maintain Broadband Infrastructure		\$10,000,000
100026	100026: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100026)	100026: Develop, Maintain Broadband Infrastructure		\$10,000,000
100028	100028: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100028)	100028: Develop, Maintain Broadband Infrastructure		\$10,000,000
100030	100030: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100030)	100030: Develop, Maintain Broadband Infrastructure		\$10,000,000
100032	100032: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100032)	100032: Develop, Maintain Broadband Infrastructure		\$10,000,000
100034	100034: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100034)	100034: Develop, Maintain Broadband Infrastructure		\$10,000,000
100036	100036: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100036)	100036: Develop, Maintain Broadband Infrastructure		\$10,000,000
100038	100038: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100038)	100038: Develop, Maintain Broadband Infrastructure		\$10,000,000
100040	100040: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100040)	100040: Develop, Maintain Broadband Infrastructure		\$10,000,000
100042	100042: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100042)	100042: Develop, Maintain Broadband Infrastructure		\$10,000,000
100044	100044: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100044)	100044: Develop, Maintain Broadband Infrastructure		\$10,000,000
100046	100046: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100046)	100046: Develop, Maintain Broadband Infrastructure		\$10,000,000
100048	100048: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100048)	100048: Develop, Maintain Broadband Infrastructure		\$10,000,000
100050	100050: Developing/Improving/ Maintaining High Speed Broadband Infrastructure (100050)	100050: Develop, Maintain Broadband Infrastructure		\$10,000,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 02/28/2023

Part II: Supporting Pages - Physical Needs Work Statements (1)

Work Statement for Year 5 2024

Identifier	Development Number/System	General Description of Major Work of Assistance	Quantity	Estimated Cost
10020	14400 Building/Infrastructure Common Project 179046/24 (General Building) Low Income/14400 Mechanical Building Unit Number 113000-Cover	Mechanical HVAC/RT Common Building RT Units 1/1/14400		572,000.00
	Subtotal of 5 common units			572,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0374
 02/28/2012

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 1 2024

Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Work	
1400 - Deposition/Insurances (1400)	\$172,500.00
1410 - Administration/Administration (1410)-Security-Administration (1410)-Other-Administration (1410)-Salaries	\$707,240.00
1420 - Public Works (1420)-Maintenance (1420)-Miscellaneous (1420)-Administration (1420)-Audits/Contract Administration (1420)-Other (1420)-Insurance (1420)-Utilities	\$400,000.00
-Subtotal of Estimated Costs	\$1,280,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 2	2025	
Development Number/Name General Description of Major Work Categories		Estimated Cost
Housing Authority Work		
- 1406 - Operational/Operations (1406)		\$541,822,000
- 1410 - Administrative/Administration (1410)-Other Administration (1411)-Security Administration (1412)-Salaries		\$167,744,000
- 1416 - Capital Construction Administration (1416)-Technical Support Administration (1417)-Audit/Compliance Administration (1418)-Contract Administration (1419)-Other Technical Administration (1420)-Other Post and Code		\$409,098,000
Subtotal of Estimated Cost		\$1,119,664,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2477-0278
 02/26/2012

Part III: Supporting Pages - Management Needs Work Statements (a)

Work Statement for Year 3 2026

Development Number/Name General Description of Major Work Category	Estimated Cost
Housing Authority Work	
1400 - Operations/Operations (1400)	\$331,622.00
1410 - Administrative Administration (1410) Other Administration (1410) (Public Administration (1410) (Social)	\$367,700.00
Fees of Justice/Judicial Administration (1430) Audit Services Administration (1430) Other Administration (1430) (Social)	\$493,000.00
Salaries of Personnel/Personnel	\$1,000,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (M)

Work Statement for Year	A	2027	Estimated Cost
Development Number/Name General Description of Major Work Categories			
Housing Authority Wide			
Non-Dwelling Site Work/Administration Bldg/Non-Dwelling Site Work (1400)/Applnt - Concrete, Painting, Seal Coating, Site Work (1400)/Curb and Gutter			
Non-Dwelling In-situ Work/Administration Bldg/Non-Dwelling In-situ Work (1400)/Bathroom and Bathroom Non-Dwelling Exterior (1400)/Concrete Roof/Building Exterior (1400)/Landscaping and (1400)/Seal Coating (1400)/Seal Coating Non-Dwelling Exterior (1400)/Other Non-Dwelling Exterior (1400)/Furn and Casework Non-Dwelling Exterior (1400)/Seal Coating Exterior (1400)/Seal Coating Exterior (1400)/Seal Coating Exterior (1400)/Seal Coating Exterior (1400)			
Non-Dwelling In-situ - Administrative Bldg/Non-Dwelling In-situ (1400/Seal Coating)			
Non-Dwelling Site Work/Administration Bldg/Non-Dwelling Site Work (1400)/Painting Non-Dwelling Site Work (1400)/Landscaping			
Non-Dwelling Site Work/Administration Bldg/Non-Dwelling Site Work (1400)/Seal Coating, Painting, Non-Dwelling Site Work (1400)/Seal Coating, Painting, Non-Dwelling Site Work (1400)/Seal Coating, Painting, Non-Dwelling Site Work (1400)/Seal Coating, Painting, Non-Dwelling Site Work (1400)			
Non-Dwelling Site Work/Administration Bldg/Non-Dwelling Site Work (1400)/Seal Coating			
Non-Dwelling Site Work/Administration Bldg/Non-Dwelling Site Work (1400)/Seal Coating			

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577 4274

02/26/2022

Part III: Supporting Budget - Management Needs Work Statements (3)

Work Statement for Year - 4 2027

Development Number/Name General Description of Major Work Categories	Estimated Cost
- 1410 - Operations/Operations (1410)	\$33,642,000
- 1410 - Administration/Administration (1410); Other Administration (1410); Services Administration (1410); Study	\$367,948,000
Per's and Travel/Contract Administration (1480); Audit/Contract Administration (1480); Construction/Contract Administration (1480); Other Contract Administration (1480); Other Contract Administration (1480); Relocation	\$400,000,000
Special or Estimated Cost	\$1,517,012,000

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2512-0224
 02/26/2022

Four (4) Supporting Pages - Management Needs Work Statements (4)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Financial Cost	\$1,364,700

Part I: Summary					
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. PA20PH1550124 Replacement Housing Factor Grant No. Date of CFFP:		Fiscal Year of Grant: Fiscal Year of Grant Approval:	
Type of Grant					
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disaster/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (Revision No: 0 1) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ⁽¹⁾	
		Original	Revised ⁽²⁾	Obligated	Expended
1	Total non-CFF Funds				
2	1505 Operations	\$551,622.00	\$737,008.00		
3	1408 Management Improvement				
4	1410 Administration	\$387,748.00	\$367,708.00		
5	1440 General Capital Activity	\$2,758,112.00	\$2,581,464.00		
6	1402 Moving To Work Demonstration				
7	1501 Capital Exp / Debt Serv				
8	1503 RAD-CFF				
9	1505 Rad Investment Activity				
10	1503 RAD-CFF				
11	1509 Preparing for, Preventing and Responding to Coronavirus (1509)				

(1) To be completed for the Performance and Evaluation Report
 (2) To be completed for the Performance and Evaluation Report for a Revised Annual Statement
 (3) PHA's with under 750 units of management responsibility (10% of CFF from its operations)
 (4) RAD funds shall be included here

Part I: Summary					
PIA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. PA28P01A50124 Replacement Housing Factor Grant No. Date of CFFP:		FFY of Grant: FFY of Grant Approval:	
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (Revision No: 2 1) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ⁽¹⁾	
		Original	Revised ⁽²⁾	Obligated	Expended
13	0000 Debt Reserves				
14	9901 Bond Debt Obligation				
14	9902 Loan Debt Obligation				
15	9903				
16	RESERVED				
17	RESERVED				
18a	RESERVED				
18aa	RESERVED				
19	RESERVED				
20	RESERVED				
21	Amount of Annual Grant: (sum of lines 2-20)	\$3,677,482.00	\$3,686,540.00		

(1) To be completed for the Performance and Evaluation Report
 (2) To be completed for the Performance and Evaluation Report by a Revised Annual Statement
 (3) PIA's with only 200 units or management may use 100% of FFY funds for operations
 (4) RRF funds shall be utilized first

Part I: Summary					
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. PA-08P01550124 Replacement Housing Factor Grant No. Date of CFFP:		FFY of Grant: FFY of Grant Approval:	
Type of Grant					
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (Revision No: 2)					
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ⁽¹⁾	
		Original	Revised ⁽²⁾	Obligated	Expended
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 Activities				
24	Amount of line 21 Related to Security - Start Costs				
25	Amount of line 21 Related to Security - Ongoing Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director: <i>[Signature]</i>	Date: 1/20/09	Signature of Public Housing Director:	Date:
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(1) To be completed for the Performance and Evaluation Report
 (2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 (3) PHAs with fiscal year 2008 are to report only on 100% of FYR Grants for operations
 (4) PHA funds should be reported here

Part II: Supporting Pages

FHIA Name: FAYETTE COUNTY HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No. Replacement Housing Factor Grant No. CFPWY2004	Federal FY of Grant:	Total Estimated Cost		Total Actual Cost		Status of Work	
			Original	Revised	Unexpended	Expended		
Development Number Name/FHA-Wide Activities FA01-000002 - EAST VIEW TERBACE	General Description of Major Work Categories Dwelling Unit Expenses-East View Terrace 20 Bldg. (Dwelling Unit-Factor (1400)). Description: Replace Bldg. North/South, Kitchen Bathroom, Kitchen, Tool Room, Living, Woodwork/Boards, Lighting, Landscaping/Barriers, Porch/Fence, Mail East View Terrace 20 Bldg.	Development Account No. 1300	Quantity	220,000.00	4,000,000.00			
Development Description 1400 - Operation (Operations (1400)) Description: HUD - Operations		1000		555,422.00	\$727,308.00			
Development Description 1410 - Administration (Administration (1410)) Description: HUD - Administration		1410		806,718.00	\$,000,000.00			

1) To be completed on the Performance and Evaluation Report of a Federal Grant recipient
 (U) To be completed by the Recipient and Business Bureau

Part II: Supporting Pages								
PHA Name: PAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. PAY001550124 Replacement Housing Factor Grant No. CFPP(Yes/No):				Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost ⁽²⁾		Status of Work
				Original	Revised ⁽¹⁾	Funds Obligated	Funds Expended	
Not associated with any specific development	Fee's & Cost (Contract Administration) (1400) Description: Fee's & Costs: A&E, Survey, Financial Consultant, Applications & Planning Services, Legal Fee's, Construction Inspector, Relocation, Physical Needs Assessment	1400		\$400,000.00	\$400,000.00			
PA01500002 - EAST VIEW TERRACE	Non-Dwelling Equipment/Expendable/Non-Expendable-East View Terrace Site Work (Non-Dwelling Equipment/Expendable/Non-Expendable) (1400) Description: Safety Covers (Concrete) East View Terrace-Site Work	1400		\$23,000.00	\$23,000.00			
PA01700002 - EAST VIEW TERRACE	Non-Dwelling Construction- New Construction-Enclosed Terrace (Non-Dwelling Construction-New Construction) (1400) Description: Garage/Storage, Asphalt Concrete, Curb and Gutters, East View Terrace	1400		\$20,000.00	\$20,000.00			

(1) For development for the Performance and Evaluation Report, a revised amount is shown.

(2) For development for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. FA20P0155024 Replacement Housing Factor Grant No. CFETYcs/Noj				Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost ⁽¹⁾		Status of Work
				Original	Revised ⁽¹⁾	Funds Obligated	Funds Expended	
PA01000005 - SOUTH HILL TERRACE	Non-Dwelling Equipment Expendable/Non- Expendable-Marion Villa Office Bldg (Non- Dwelling Equipment-Expendable/Non- Expendable (1480)) Description: Security Cameras Marion Villa Office Bldg/Str	1480		\$23,000.00	\$25,000.00			
PA01000001 - BELLE VERNON APTS	1480-Non-DwellingMechanical - Marshall Manor High-Rise Bldg (Non-Dwelling Construction - Mechanical (1480)) Description: Replace Central Boilers (2)Hot Water Heaters Marshall Manor Apts High-Rise Bldg.	1480		\$21,000.00	\$0.00000			
PA01000002 - GIBSON TERRACE	1480-Dwelling Unit Development- PreDevelopment-Gibson Terrace 198Bldg. (Dwelling Unit Development (1480)) Description: TheDwg Unit Development- PreDevelopment Infrastructure, Roads, Etc Gibson Terrace 19 Bldgs / 1 Community Room	1480		\$1,000,000.00	\$1,000,000.00			

(1) To be completed for the Performance and Financial Assessment & Revised Annual Statement

(2) To be completed for the Performance and Evaluation Report

Part II: Supporting Pages								
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. PA24901550124 Replacement Housing Factor Grant No. CFP(Yes/No)			Federal FTY of Grant:			
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost ⁽¹⁾		Status of Work
				Original	Revised ⁽¹⁾	Funds Obligated	Funds Expended	
PA01000001 - HELLF VERNON APTS	1400-Non-Dwelling Exterior-Mechan Minor High-Rise (Non-Dwelling Exterior (1400) Description - Painting/Coating, Roof, Scaffolding, Truck Painting/Truck Repair Marshall Manor High-Rise Building	1400		\$333,112.00	\$647,826.00			
PA01000006 - LAUREL ESTATES	1400-Dwelling Unit Site Work - Landsc Landscape-41 Units (Dwelling Unit Site Work (1400) Description - Landscaping/Playground Area Equipment Landscape-41 Units	1400		\$100,000.00	\$100,000.00			
PA01000001 - HELLF VERNON APTS	1400-Non-Dwelling Construction-Non- Construction-Multiple Manor (Non- Dwelling Construction-Non-Construction (1400) Description - Storage Shed Multiple Manor High-Rise	1400		\$20,000.00	\$20,000.00			

(1) FTY to be completed for the Performance and Evaluation report as a Supplemental Worksheet.

(2) FTY to be completed for the Performance and Evaluation report.

Part II: Supporting Pages								
PHA Name: FAYETTE COUNTY HOUSING AUTHORITY		Grant Type and Number: Capital Fund Program Grant No. FAJ8P0130124 Replacement Housing Factor Grant No. CIIP(Yes/No):				Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost ⁽²⁾		Status of Work
				Original	Revised ⁽¹⁾	Funds Obligated	Funds Expended	
	Total			53,677,492.00	53,680,540.00			

(1) To be completed by the Performance and Evaluation Report as a revised Federal Estimate.

(2) To be completed by the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program

PIHA Name:		Federal FYW or Fiscal:			
PAYETTE COUNTY HOUSING AUTHORITY					
Development Number Name/PIHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates (1)
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	