

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary

PHA Name : Alachua County

Locality (City/County & State)

Original 5-Year Plan

Revised 5-Year Plan (Revision No: )

PHA Number: FL070

A.	Development Number and Name	Work Statement for Year 1 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	SCATTERED SITES 001 (FL0700000001)	\$809,538.00	\$809,538.00	\$809,538.00	\$809,538.00	\$809,538.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0002	SCATTERED SITES 001 (FL070000001)	Operations		\$809,538.00
ID0007	Operations(Operations (1406))	Staff Training as available for all staff including Maintenance, Public Housing and HCV		\$180,621.00
ID0013	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Police Computer System Upgrades Software Upgrades Office Phone System replacement New smoking signage Administrative Salaries Sundry Other as determined		\$41,661.00
ID0018	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Audit Other fees and costs Relocation Contingency		\$40,472.00
ID0023	Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Contingency,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Repairing of Rocky Point Retaining Wall Sealcoating and repairs of unit driveways in Waldo Installing non-smoking signs in neighborhoods Improving security lighting for Office Installation of Security Cameras AMP 1 wide Installing security fencing in Merrillwood Concrete sidewalk, porches and curbing upgrades and repairs Sewer line jetting, cleaning and replacement Mailbox Upgrades Linton Oaks		\$11,000.00
ID0023	Site Improvement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Site Work (1480)-Fencing)			\$105,000.00



Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 1 2021

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0044	Non-Dwelling Equipment(Non-Dwelling Construction-New Construction (1480)-New Construction Demolition,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Expendable/Non-Expendable Other - Replace HVAC units for Administrative Building Purchase car for CFP and Development Activities		\$20,000.00
	Subtotal of Estimated Cost			\$809,538.00

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Part II: 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
ID0003	SCATTERED SITES 001 (FL070000001)	Operations		\$809,538.00
ID0008	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	<p><b>D</b> Staff Training as available for all staff including Maintenance, Public Housing</p> <p><b>R</b> Office Computer System Upgrades</p> <p><b>A</b> Security upgrades</p> <p><b>M</b> Office Phone System replacement</p> <p><b>A</b> Non-smoking signage</p> <p><b>R</b> Administrative Salaries</p> <p><b>A</b> Security</p> <p><b>A</b> Other as determined</p>		\$41,661.00
ID0014	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)			\$40,472.00
ID0019	Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Contingency,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)			\$11,000.00
ID0024	Site Improvement(Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Stripping,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving)	<p><b>R</b> Repairing of Rocky Point Retaining Wall</p> <p><b>A</b> Sealcoating and repairs of unit driveways in Waldo</p> <p><b>A</b> Installing non-smoking signs in neighborhoods</p> <p><b>A</b> Improving security lighting for Office</p> <p><b>A</b> Installation of Security Cameras AMP 1 wide</p> <p><b>A</b> Installing security fencing in Merrillwood</p> <p><b>A</b> Concrete sidewalk, porches and curbing upgrades and repairs</p> <p><b>A</b> Sewer line jetting, cleaning and replacement</p> <p><b>A</b> Mailbox Upgrades Linton Oaks</p>		\$105,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID00029	Dwelling Structures(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Porches-Railings-etc,Dwelling Unit-Interior (1480)-Building Slab,Dwelling Unit-Interior (1480)-Carports -Surface Garage,Dwelling Unit-Interior (1480)-Columns and Porches,Dwelling Unit-Interior (1480)-Decks and Patios,Dwelling Unit-Interior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Interior (1480)-Foundations,Dwelling Unit-Interior (1480)-Gutters - Downspouts,Dwelling Unit-Interior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Mail Facilities,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Roofs,Dwelling Unit-Interior (1480)-Siding,Dwelling Unit-Interior (1480)-Tuck-Pointing,Dwelling Unit-Interior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchens Cabinets,Dwelling Unit-Interior (1480)-Plumbing Equipment,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom.Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Non-Dwelling Structures(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Stairwells,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring)	Re-Pipe water lines in 5 Rocky Point units Replace Tubs and Shower walls in 15 units Replace soffits and siding in Tower Oaks, Green Tree, Cedar Ridge and Pine Forest Units 70 Replace 10to 20 exterior doors Replace exterior door locks amp wide Replace 16 roofs amp wide Repair foundation and associated work at 3310 Rocky Point Remodel bathrooms in 15 units including fixtures, toilets, sinks, vanities and floors Replace 20 toilets with energy efficient chair height toilets Replace outlets and switches in 20 units Replace 17 tanked water heaters with tankless Replace VCT flooring with Ceramic in 50 units Replace exterior doors in 20 units Replace kitchens in 15 units including counter tops, fixtures, cabinets, and associated items. Replace address numbers 25 units 20 Refrigerators 20 Toilets 20 Water heaters with associated electrical work Kitchen sinks and faucets Toilets Replace C92 detectors amp wide Seal and stripe parking lot at Administrative Building Replace exterior stairs on Carriage House Replace flooring or build floating floor downstairs in administrative building Upgrade Security lighting at Administrative building and carriage house Upgrade security system at Administrative building and carriage house		\$358,317.00
ID00035	Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom.Flooring (non cyclical),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Non-Dwelling Structures(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Stairwells,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring)			\$42,467.00
ID00040	Non-Dwelling Structures(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Stairwells,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring)			\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: 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
ID0045	Non-Dwelling Equipment(Non-Dwelling Construction-New Construction (1480)-New Construction Demolition,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Expendable/Non-Expendable Other - Replace HVAC units for Administrative Building Purchase car for CFP and Development Activities		\$20,000.00
	Subtotal of Estimated Cost			\$809,538.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 3 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0004	SCATTERED SITES 001 (FL070000001)	Operations		\$809,538.00
ID0011	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	<p><b>DRAFT</b></p> Staff Training as available for all staff including Maintenance, Public Housing and HCV Office Computer System Upgrades Software upgrades Office Phone System replacement Non-smoking signage Administrative Salaries Laundry Other as determined		\$41,661.00
ID0015	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)			\$40,472.00
ID0020	Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Contingency,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)			\$11,000.00
ID0026	Site Improvement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Stripping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repairing of Rocky Point Retaining Wall Sealcoating and repairs of unit driveways in Waldo Installing non-smoking signs in neighborhoods Improving security lighting for Office Installation of Security Cameras AMP 1 wide Installing security fencing in Merrillwood Concrete sidewalk, porches and curbing upgrades and repairs Sewer line jetting, cleaning and replacement Mailbox Upgrades Linton Oaks		\$105,000.00



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

Work Statement for Year 3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0030	Dwelling Structures(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Interior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Interior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical)	Re-Pipe water lines in 5 Rocky Point units Replace Tubs and Shower walls in 15 units Replace soffits and siding in Tower Oaks, Green Tree, Cedar Ridge and Pine Forest Units 70 Replace 10to 20 exterior doors Replace exterior door locks amp wide Replace 16 roofs amp wide Repair foundation and associated work at 3310 Rocky Point Replace bathrooms in 15 units including fixtures, toilets, sinks, vanities and floors Replace 20 toilets with energy efficient chair height toilets Replace outlets and switches in 20 units Replace tanked water heaters with tankless Replace VCT flooring with Ceramic in 50 units Replace exterior doors in 20 units Replace kitchens in 15 units including counter tops, fixtures, cabinets, and associated items.		\$358,317.00
ID0036	Dwelling Equipment(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances)	Replace 10 address numbers 25 units Replace 10 HVAC systems 20 Refrigerators 20 Stoves Replace water heaters with associated electrical work Kitchen sinks and faucets Toilets Replace 02 detectors amp wide		\$42,467.00
ID0041	Non-Dwelling Structures(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area)	Seal and stripe parking lot at Administrative Building Replace exterior stairs on Carriage House Replace flooring or build floating floor downstairs in administrative building Upgrade Security lighting at Administrative building and carriage house Upgrade security system at Administrative building and carriage house		\$10,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 3 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0046	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable(1480)-Other,Non-Dwelling Construction-New Construction (1480)-New Construction Demolition)	Expendable/Non-Expendable Other - Replace HVAC units for Administrative Building Purchase car for CFP and Development Activities		\$20,000.00
	Subtotal of Estimated Cost			\$809,538.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 4 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0005	SCATTERED SITES 001 (FL070000001) Operations(Operations (1406))	Operations Staff Training as available for all staff including Maintenance, Public Housing Office Computer System Upgrades Software Upgrades Office Phone System replacement Non-smoking signage Administrative Salaries Other as determined		\$809,538.00 \$180,621.00
ID0009	Management Improvements(Management Improvement (1408)-Equal Opportunity, Management Improvement (1408)-Other, Management Improvement (1408)-Security Improvements (not police or guard-non-physical), Management Improvement (1408)-Staff Training, Management Improvement (1408)-System Improvements)			\$41,661.00
ID0016	Administration(Administration (1410)-Other, Administration (1410)-Salaries, Administration (1410)-Sundry)			\$40,472.00
ID0021	Audit(Contract Administration (1480)-Audit, Contract Administration (1480)-Contingency, Contract Administration (1480)-Other Fees and Costs, Contract Administration (1480)-Relocation)			\$11,000.00
ID0025	Site Improvement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving, Dwelling Unit-Site Work (1480)-Curb and Gutter, Dwelling Unit-Site Work (1480)-Electric Distribution, Dwelling Unit-Site Work (1480)-Fence Painting, Dwelling Unit-Site Work (1480)-Fencing, Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Other, Dwelling Unit-Site Work (1480)-Parking, Dwelling Unit-Site Work (1480)-Seal Coat, Dwelling Unit-Site Work (1480)-Sewer Lines - Mains, Dwelling Unit-Site Work (1480)-Signage, Dwelling Unit-Site Work (1480)-Storm Drainage, Dwelling Unit-Site Work (1480)-Striping, Dwelling Unit-Site Work (1480)-Water Lines/Mains, Dwelling Unit-Site Work (1480)-Pedestrian paving)	Repairing of Rocky Point Retaining Wall Sealcoating and repairs of unit driveways in Waldo Installing non-smoking signs in neighborhoods Improving security lighting for Office Installation of Security Cameras AMP 1 wide Installing security fencing in Merrillwood Concrete sidewalk, porches and curbing upgrades and repairs Sewer line jetting, cleaning and replacement Mailbox Upgrades Linton Oaks		\$105,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 4 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0032	<p>Dwelling Structures(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Starwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Stairs,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)</p>	<p>Re-Pipe water lines in Rocky Point Replace Tubs and Shower walls in 20 units Replace soffits and siding in Tower Oaks, Green Tree, Cedar Ridge and Pine Forest Units Replace 40 exterior doors and door locks in Waldo, 60 in Newberry and 60 in Archer Replace 60 roofs amp wide Tuck point concrete and brick amp wide Repair foundation and associated work at 3310 Rocky Point Remodel bathrooms in 20 units including fixtures, toilets, sinks, vanities and showers Replace 100 toilets with energy efficient chair height Replace outlets and switches in 100 units Place 175 tanked water heaters with tankless Replace CT flooring with Ceramic in 60 units Replace interior doors in 20 units Replace kitchens in 12 Cedar Ridge, 12 Tower Oaks and 12 Pine Forest units including unit tops, fixtures, cabinets, and associated items. Replace 911 address numbers 10 HVAC systems 20 range hoods 20 hobs Tankless water heaters with associated electrical work Kitchen sinks and faucets Toilets 20 detectors amp wide</p>		\$358,317.00
ID0037	<p>Dwelling Equipment(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)</p>	<p>10 HVAC systems 20 range hoods 20 hobs Tankless water heaters with associated electrical work Kitchen sinks and faucets Toilets 20 detectors amp wide</p>		\$42,467.00
ID0042	<p>Non-Dwelling Structures(Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-</p>	<p>Replace desk top at administrative office Seal and stripe parking lot at Administrative Building Replace exterior stairs on Carriage House Replace flooring or build floating floor downstairs in administrative building Upgrade Security lighting at Administrative building and carriage house Upgrade security system at Administrative building and carriage house</p>		\$10,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 4 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Exterior (1480)-Windows)			
ID0047	Non-Dwelling Equipment(Non-Dwelling Construction-New Construction (1480)-New Construction Demolition,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Expendable/Non-Expendable Other - Replace HVAC units for Administrative Building Purchase car for CFP and Development Activities		\$20,000.00
	Subtotal of Estimated Cost			\$809,538.00

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Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 5

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0048	SCATTERED SITES 001 (FL070000001)	Operations		\$809,538.00
ID0049	Operations(Operations (1406))	Operations		\$180,621.00
ID0050	Non-Dwelling Equipment(Non-Dwelling Construction-New Construction (1480)-New Construction Demolition,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Operations <b>DRAFT</b> Other - Replace HVAC units for Administrative Building Purchase car for CFP and Development Activities		\$20,000.00
ID0051	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration <b>DRAFT</b> Administrative Salaries Other as determined		\$40,472.00
ID0052	Audit(Contract Administration (1480)-Audit,Contract Administration (1480)-Contingency,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Audit <b>DRAFT</b> Other fees and costs Relocation Contingency		\$11,000.00
ID0052	Site Improvement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Stripping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repairing of Rocky Point Retaining Wall Sealcoating and repairs of unit driveways in Waldo Installing non-smoking signs in neighborhoods Improving security lighting for Office Installation of Security Cameras AMP 1 wide Installing security fencing in Merrillwood Concrete sidewalk, porches and curbing upgrades and repairs Sewer line jetting, cleaning and replacement Mailbox Upgrades Linton Oaks		\$105,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 5

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0053	<p>Dwelling Structures(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports - Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)</p>	<p>Re-Pipe water lines in 5 Rocky Point units Replace Tubs and Shower walls in 15 units Replace soffits and siding in Tower Oaks, Green Tree, Cedar Ridge and Pine Forest Units 70 Replace exterior door locks amp wide Replace 16 roofs amp wide Repair foundation and associated work at 3310 Rocky Point Remodel bathrooms in 15 units including fixtures, toilets, sinks, vanities and floors Replace 20 toilets with energy efficient chair height toilets Replace 20 outlets and switches in 20 units Replace 12 tanked water heaters with tankless Replace CT flooring with Ceramic in 50 units Replace exterior doors in 20 units Replace kitchens in 15 units including counter tops, fixtures, cabinets, and associated items.</p>		\$358,317.00
ID0054	<p>Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)</p>	<p>Remove 911 address numbers 25 units 10 HVAC systems 20 Refrigerators 20 Stoves 12 Tankless water heaters with associated electrical work Kitchen sinks and faucets Toilets</p>		\$42,467.00
ID0055	<p>Non-Dwelling Structures(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances)</p>	<p>Replace G02 detectors amp wide Replace pecking at administrative office Seal and stripe parking lot at Administrative Building Replace exterior stairs on Carriage House Replace flooring or build floating floor downstairs in administrative building Upgrade Security lighting at Administrative building and carriage house Upgrade security system at Administrative building and carriage house</p>		\$10,000.00

Capital Fund Program - Five-Year Action Plan

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

Work Statement for Year 5 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0056	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Staff Training as available for all staff including Maintenance, Public Housing and HCV Office Computer System Upgrades Software upgrades Office Phone System replacement Non-smoking signage		\$41,661.00
	Subtotal of Estimated Cost			\$809,538.00

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