

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Dane County Housing Authority		Locality (City/County & State)				
PHA Number: WI214		<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	STOUGHTON HSG/SCAT SITES (WI214000001)	\$161,122.00	\$168,578.00	\$204,645.00	\$1,423,731.00	\$1,423,731.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STOUGHTON HSG/SCAT SITES (WI214000001)			\$161,122.00
ID0022	1410 Administration(Administration (1410)-Other)	Non-technical administrative oversight of the Capital Fund Program. These funds will not be used for capital improvements.		\$16,023.00
ID0023	1406 Operations(Operations (1406))	Operations		\$26,098.00
ID0024	Replace Carpets(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove existing carpet and pad, clean sub-floors, remediation of any environmental hazards such as lead based paint and asbestos if encountered and replace with new carpet and pad.		\$11,544.02
ID0025	Replace Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove existing cabinets and counter tops, , remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new cabinets and counter tops.		\$5,000.00
ID0026	Replace interior doors and trim(Dwelling Unit-Interior (1480)-Interior Doors)	Remove existing doors, door frames and trim, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new frames, doors and trim.		\$11,635.00
ID0027	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Remove existing appliances, dispose or recycle old appliances and install new appliances.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	Replace Furnaces(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing furnaces, recycle or dispose of old furnaces, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new furnace		\$10,145.86
ID0029	Replace Water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing water heater, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new water heater.		\$2,000.00
ID0030	Replace Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Remove old or leaking plumbing, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new plumbing pipes and fixtures.		\$1,000.00
ID0031	Replace Electrical(Dwelling Unit-Interior (1480)-Electrical)	Remove old or damaged electrical wiring and/or fixtures, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new wiring and/or fixtures.		\$1,000.00
ID0032	Complete rehab of Public Housing unit(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete gut and rehab of public housing unit to make habitable for new occupancy, remediation of any environmental hazards such as lead based paint and asbestos if encountered.		\$8,309.12
ID0033	Repair or Replace Roofing(Non-Dwelling Exterior (1480)-Roofs)	Remove existing shingles and roofing materials, remediation if any environmental hazards are encountered, install new roofing materials including flashings, ridge vents, waterproofing materials, etc.		\$18,145.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0037	Elevator Repair/Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair or modernize elevator(s). Remove existing elevator or damaged components, remediation of any environmental hazards that may be present. Install new elevator or components.		\$1,000.00
ID0038	Replace Non Dwelling Unit Mechanicals (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Remove existing boilers, water heaters, or water softeners or damaged components. Remediate any environmental hazards encountered in performing the work. Install new boilers, water heaters or water softeners.		\$10,000.00
ID0039	Replace Air Conditioning Units(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing air conditioning units recycle or dispose of old A/C units, remediate environmental hazards if encountered, install new air conditioning units.		\$30,014.00
ID0040	Repair Dwelling Unit Entrance(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair dwelling unit entrance, remove damaged doors and entryway materials, remediate any environmental hazards like lead paint or asbestos that may be discovered. Install new door and entry materials.		\$4,208.00
	Subtotal of Estimated Cost			\$161,122.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STOUGHTON HSG/SCAT SITES (WI214000001)			\$168,578.00
ID0041	Administration(Administration (1410)-Other)	Non-technical administrative oversight of the Capital Fund Program. These funds will not be used for capital improvements.		\$16,780.00
ID0046	Operations(Operations (1406))	Operations		\$2,820.00
ID0049	Replace Carpets(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove existing carpet and pad, clean sub-floors, remediation of any environmental hazards such as lead based paint and asbestos if encountered and replace with new carpet and pad.		\$15,000.00
ID0053	Replace Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove existing cabinets and counter tops, , remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new cabinets and counter tops.		\$10,000.00
ID0058	Replace interior doors and trim(Dwelling Unit-Interior (1480)-Interior Doors)	Remove existing doors, door frames and trim, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new frames, doors and trim.		\$10,000.00
ID0062	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Remove existing appliances, dispose or recycle old appliances and install new appliances.		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0065	Replace Furnaces(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing furnaces, recycle or dispose of old furnaces, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new furnace		\$5,000.00
ID0070	Repair Dwelling Unit Entrance(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair dwelling unit entrance, remove damaged doors and entryway materials, remediate any environmental hazards like lead paint or asbestos that may be discovered. Install new door and entry materials.		\$4,208.00
ID0074	Replace Non Dwelling Unit Mechanicals (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Remove existing boilers, water heaters, or water softeners or damaged components. Remediate any environmental hazards encountered in performing the work. Install new boilers, water heaters or water softeners.		\$10,000.00
ID0078	Complete rehab of Public Housing unit(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete gut and rehab of public housing unit to make habitable for new occupancy, remediation of any environmental hazards such as lead based paint and asbestos if encountered.		\$20,000.00
ID0082	Replace Air Conditioning Units(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing air conditioning units recycle or dispose of old A/C units, remediate environmental hazards if encountered, install new air conditioning units.		\$30,000.00
ID0086	Replace Water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing water heater, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new water heater.		\$2,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0090	Repair or Replace Roofing(Non-Dwelling Exterior (1480)-Roofs)	Remove existing shingles and roofing materials, remediation if any environmental hazards are encountered, install new roofing materials including flashings, ridge vents, waterproofing materials, etc.		\$5,770.00
ID0094	Replace Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Remove old or leaking plumbing, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new plumbing pipes and fixtures.		\$1,000.00
ID0095	Replace Electrical(Dwelling Unit-Interior (1480)-Electrical)	Remove old or damaged electrical wiring and/or fixtures, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new wiring and/or fixtures.		\$1,000.00
ID0102	Elevator Repair/Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair or modernize elevator(s). Remove existing elevator or damaged components, remediation of any environmental hazards that may be present. Install new elevator or components.		\$30,000.00
	Subtotal of Estimated Cost			\$168,578.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STOUGHTON HSG/SCAT SITES (WI214000001)			\$204,645.00
ID0042	Administration(Administration (1410)-Other)	Non-technical administrative oversight of the Capital Fund Program. These funds will not be used for capital improvements.		\$16,023.00
ID0045	Operations(Operations (1406))	Operations		\$1,000.00
ID0050	Replace Carpets(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove existing carpet and pad, clean sub-floors, remediation of any environmental hazards such as lead based paint and asbestos if encountered and replace with new carpet and pad.		\$15,000.00
ID0054	Replace Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove existing cabinets and counter tops, , remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new cabinets and counter tops.		\$35,000.00
ID0059	Replace interior doors and trim(Dwelling Unit-Interior (1480)-Interior Doors)	Remove existing doors, door frames and trim, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new frames, doors and trim.		\$10,000.00
ID0066	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Remove existing appliances, dispose or recycle old appliances and install new appliances.		\$5,729.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0068	Replace Furnaces(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing furnaces, recycle or dispose of old furnaces, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new furnace		\$5,000.00
ID0071	Repair Dwelling Unit Entrance(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair dwelling unit entrance, remove damaged doors and entryway materials, remediate any environmental hazards like lead paint or asbestos that may be discovered. Install new door and entry materials.		\$4,208.00
ID0075	Replace Non Dwelling Unit Mechanicals (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Remove existing boilers, water heaters, or water softeners or damaged components. Remediate any environmental hazards encountered in performing the work. Install new boilers, water heaters or water softeners.		\$10,000.00
ID0079	Complete rehab of Public Housing unit(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete gut and rehab of public housing unit to make habitable for new occupancy, remediation of any environmental hazards such as lead based paint and asbestos if encountered.		\$63,685.00
ID0083	Replace Air Conditioning Units(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing air conditioning units recycle or dispose of old A/C units, remediate environmental hazards if encountered, install new air conditioning units.		\$30,000.00
ID0087	Replace Water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing water heater, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new water heater.		\$2,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STOUGHTON HSG/SCAT SITES (WI214000001)			\$1,423,731.00
ID0043	Administration(Administration (1410)-Other)	Non-technical administrative oversight of the Capital Fund Program. These funds will not be used for capital improvements.		\$126,350.00
ID0047	Operations(Operations (1406))	Operations		\$35,000.00
ID0051	Replace Carpets(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove existing carpet and pad, clean sub-floors, remediation of any environmental hazards such as lead based paint and asbestos if encountered and replace with new carpet and pad.		\$95,000.00
ID0056	Replace Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove existing cabinets and counter tops, , remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new cabinets and counter tops.		\$100,000.00
ID0060	Replace interior doors and trim(Dwelling Unit-Interior (1480)-Interior Doors)	Remove existing doors, door frames and trim, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new frames, doors and trim.		\$35,000.00
ID0067	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Remove existing appliances, dispose or recycle old appliances and install new appliances.		\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0069	Replace Furnaces(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing furnaces, recycle or dispose of old furnaces, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new furnace		\$50,000.00
ID0072	Repair Dwelling Unit Entrance(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair dwelling unit entrance, remove damaged doors and entryway materials, remediate any environmental hazards like lead paint or asbestos that may be discovered. Install new door and entry materials.		\$50,000.00
ID0076	Replace Non Dwelling Unit Mechanicals (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Remove existing boilers, water heaters, or water softeners or damaged components. Remediate any environmental hazards encountered in performing the work. Install new boilers, water heaters or water softeners.		\$50,000.00
ID0080	Complete rehab of Public Housing unit(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete gut and rehab of public housing unit to make habitable for new occupancy, remediation of any environmental hazards such as lead based paint and asbestos if encountered.		\$160,000.00
ID0085	Replace Air Conditioning Units(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing air conditioning units recycle or dispose of old A/C units, remediate environmental hazards if encountered, install new air conditioning units.		\$25,000.00
ID0089	Replace Water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing water heater, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new water heater.		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0092	Repair or Replace Roofing(Non-Dwelling Exterior (1480)-Roofs)	Remove existing shingles and roofing materials, remediation if any environmental hazards are encountered, install new roofing materials including flashings, ridge vents, waterproofing materials, etc.		\$242,381.00
ID0097	Replace Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Remove old or leaking plumbing, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new plumbing pipes and fixtures.		\$40,000.00
ID0100	Replace Electrical(Dwelling Unit-Interior (1480)-Electrical)	Remove old or damaged electrical wiring and/or fixtures, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new wiring and/or fixtures.		\$50,000.00
ID0105	Replace Porches and Decks(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair or replace deteriorated porches and decks		\$30,000.00
ID0106	Exterior Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Repair or replace exterior lighting, enhance energy efficiency		\$25,000.00
ID0107	Bathroom flooring, counters, tubs and sinks(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace worn and deteriorated bathroom flooring, counters and sinks		\$40,000.00
ID0108	Repair siding and windows(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Repair and/or replace deteriorated siding and/or windows		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0109	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace deteriorated flooring		\$60,000.00
ID0111	Repairs to Carports and Canopies(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Repair or replace deteriorated carports/and or canopies		\$25,000.00
ID0115	Repair or replace Asphalt or concrete(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair or replace deteriorated asphalt or concrete paving or sidewalks		\$10,000.00
ID0116	Kitchen Cabinets and Sinks(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace work kitchen cabinets, countertops and sinks		\$30,000.00
ID0119	Common Areas(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens)	Repair or replace deteriorated Common area flooring, finishes, kitchens		\$10,000.00
ID0121	Elevator Repairs(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Replace flooring in Elevator in Stoughton property		\$5,000.00
	Subtotal of Estimated Cost			\$1,423,731.00

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
	STOUGHTON HSG/SCAT SITES (WI214000001)			\$1,423,731.00
ID0044	Administration(Administration (1410)-Other)	Non-technical administrative oversight of the Capital Fund Program. These funds will not be used for capital improvements.		\$126,350.00
ID0048	Operations(Operations (1406))	Operations		\$20,000.00
ID0052	Replace Carpets(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove existing carpet and pad, clean sub-floors, remediation of any environmental hazards such as lead based paint and asbestos if encountered and replace with new carpet and pad.		\$75,000.00
ID0057	Replace Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove existing cabinets and counter tops, , remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new cabinets and counter tops.		\$125,000.00
ID0061	Replace interior doors and trim(Dwelling Unit-Interior (1480)-Interior Doors)	Remove existing doors, door frames and trim, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new frames, doors and trim.		\$20,000.00
ID0063	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Remove existing appliances, dispose or recycle old appliances and install new appliances.		\$40,000.00

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
ID0064	Replace Furnaces(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing furnaces, recycle or dispose of old furnaces, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new furnace		\$20,000.00
ID0073	Repair Dwelling Unit Entrance(Dwelling Unit-Exterior (1480)-Exterior Doors)	Repair dwelling unit entrance, remove damaged doors and entryway materials, remediate any environmental hazards like lead paint or asbestos that may be discovered. Install new door and entry materials.		\$20,000.00
ID0077	Replace Non Dwelling Unit Mechanicals (Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Remove existing boilers, water heaters, or water softeners or damaged components. Remediate any environmental hazards encountered in performing the work. Install new boilers, water heaters or water softeners.		\$30,000.00
ID0081	Complete rehab of Public Housing unit(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete gut and rehab of public housing unit to make habitable for new occupancy, remediation of any environmental hazards such as lead based paint and asbestos if encountered.		\$127,381.00
ID0084	Replace Air Conditioning Units(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing air conditioning units recycle or dispose of old A/C units, remediate environmental hazards if encountered, install new air conditioning units.		\$50,000.00
ID0088	Replace Water heaters(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing water heater, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new water heater.		\$30,000.00

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
ID0093	Repair or Replace Roofing(Non-Dwelling Exterior (1480)-Roofs)	Remove existing shingles and roofing materials, remediation if any environmental hazards are encountered, install new roofing materials including flashings, ridge vents, waterproofing materials, etc.		\$200,000.00
ID0098	Replace Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Remove old or leaking plumbing, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new plumbing pipes and fixtures.		\$10,000.00
ID0101	Replace Electrical(Dwelling Unit-Interior (1480)-Electrical)	Remove old or damaged electrical wiring and/or fixtures, remediation of any environmental hazards such as lead based paint and asbestos if encountered and install new wiring and/or fixtures.		\$50,000.00
ID0103	Replace Bathroom flooring and counters(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace counters flooring, tubs and showers		\$100,000.00
ID0104	Siding and Windows(Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Windows)	Repair or replace siding and/or windows		\$200,000.00
ID0110	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace deteriorated flooring		\$50,000.00
ID0112	Copy of Repairs to Carports and Canopies(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Repair or replace deteriorated carports/and or canopies		\$25,000.00

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
ID0113	Copy of Exterior Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Repair or replace exterior lighting, enhance energy efficiency		\$25,000.00
ID0114	Copy of Replace Porches and Decks(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair or replace deteriorated porches and decks		\$30,000.00
ID0117	Copy of Kitchen Cabinets and Sinks(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace work kitchen cabinets, countertops and sinks		\$30,000.00
ID0118	Copy of Repair or replace Asphalt or concrete(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair or replace deteriorated asphalt or concrete paving or sidewalks		\$10,000.00
ID0120	Copy of Common Areas(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens)	Repair or replace deteriorated Common area flooring, finishes, kitchens		\$10,000.00
	Subtotal of Estimated Cost			\$1,423,731.00