

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : City of Sacramento Housing Authority			Locality (City/County & State)			
PHA Number: CA005			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No: )	
A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$1,909,643.48	\$1,909,643.48	\$1,909,643.48	\$1,909,643.48	\$1,909,643.48
	ALDER GROVE (CA005000101)	\$403,852.52	\$500,000.00	\$500,000.00	\$389,371.00	\$450,000.00
	MARINA VISTA (CA005000102)	\$265,550.00	\$350,000.00	\$350,000.00	\$389,371.00	\$450,000.00
	CENTRAL CITY (CA005000103)	\$1,365,774.00	\$333,926.52			
	MEADOW COMMONS (CA005000104)	\$16,803.00	\$292,461.00	\$455,508.00	\$374,032.52	\$358,524.52
	OAK PARK (CA005000105)	\$16,803.00	\$192,395.00	\$502,168.00	\$485,750.00	\$387,000.00
	THE MILL (CA005000107)		\$400,000.00	\$261,106.52	\$430,258.00	\$423,258.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,909,643.48
ID0004	Operations(Operations (1406))	PHA Wide		\$795,685.20
ID0009	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-System Improvements)	PHA Wide		\$397,842.10
ID0014	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	PHA Wide		\$397,842.10
ID0019	Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects & Engineers		\$318,274.08
	ALDER GROVE (CA005000101)			\$403,852.52
ID0024	Alder Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs, gas lines & floor abatement, plumbing		\$403,852.52

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>1</b>	<b>2020</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
	MARINA VISTA (CA005000102)				\$265,550.00
ID0029	Marina Vista(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement			\$265,550.00
	CENTRAL CITY (CA005000103)				\$1,365,774.00
ID0050	2516 H Street-RAD2(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	Bldg HSTR, U# 505078-505106			\$180,000.00
ID0109	626 I Street-RAD2(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,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)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior	B# 626I U#505663-505770			\$465,000.00

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
	(1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,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)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Family Investment Center,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)			
ID0116	1820 Capitol Av-RAD2(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,Non-Dwelling Exterior (1480)-Canopies,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)-Paint and Caulking,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)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Exterior (1480)-Roofs,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)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,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)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Bldg#CAPI U#505205-5025288		\$285,000.00

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
ID0125	917 38th Street-RAD2(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Bldg 38TA,U#511811-511814 Bldg 38TB,U#511815-511818 Bldg 38TC,U#511819-511822 Bldg 38TD,U#511823-511831 Bldg 38TE,U#511832-511836 Bldg 38TF,U#511837-511840			\$183,000.00
ID0140	1725 K Street-RAD2(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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-Site Work (1480)-Asphalt - Concrete - Paving,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)	Bldg KSTR U#505125-505204			\$252,774.00
	MEADOW COMMONS (CA005000104)				\$16,803.00
ID0173	1043 43rd Ave (28 units) RAD(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-Exterior (1480)-Columns and Porches,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Fence	Bldg 43RA, U#511401-511404 Bldg 43RB U#511405-511408 Bldg 43RC U#511409-511412 Bldg 43RD U#511413-511416 Bldg 43RE U#511417-511420 Bldg 43RF U#511421-511424 Bldg 43RG U#511425-511428			\$16,803.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting)			
	OAK PARK (CA005000105)			\$16,803.00
ID0174	4921 Folsom Blvd 10 Units-RAD(Dwelling Unit-Exterior (1480)-Building Slab,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)-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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,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,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Bldg FLBA U#522802-522804 Bldg FLBB U#522805-522807 Bldg FLBB U#522808-522811		\$16,803.00
	Subtotal of Estimated Cost			\$3,978,426.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,909,643.48
ID0005	Operations(Operations (1406))	PHA Wide		\$795,685.20
ID0010	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	PHA Wide		\$397,842.10
ID0015	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	PHA Wide		\$397,842.10
ID0020	Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects & Engineers		\$318,274.08
	ALDER GROVE (CA005000101)			\$500,000.00
ID0025	Alder Grove(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement		\$500,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MARINA VISTA (CA005000102)			\$350,000.00
ID0030	Marina Vista(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Roofs)	5-year tree maintenance; replace roofs & floor abatement		\$350,000.00
	THE MILL (CA005000107)			\$400,000.00
ID0060	480 Redwood Ave (80 Units)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Security)	Bldg RWAA - RWAD, U# 511289-511368		\$200,000.00
ID0117	3725 Cypress St. (Dwelling Unit-Exterior (1480)-Building Slab,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)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-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,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling	Bldg#CYPA U#511772-511778 Bldg#CYPA U#511779-511794 Bldg#CYPC U#511795-511810		\$200,000.00



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Soffits,Non-Dwelling Exterior (1480)-Windows)			
	OAK PARK (CA005000105)			\$192,395.00
ID0075	3543 1st Ave.(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Bldg 1STA,U#511369 Bldg 1STA,U#511371-511384 Bldg 1STB,U#511370 Bldg 1STB,U#511385-511400		\$192,395.00
	CENTRAL CITY (CA005000103)			\$333,926.52
ID0156	1820 Capitol Ave(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)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Soffits,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)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior	Bldg#CAPI U#505205-5025288		\$250,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	(1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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,Non-Dwelling Exterior (1480)-Canopies,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)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs)			
ID0177	1725 K Street-RAD2(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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-Site Work (1480)-Asphalt - Concrete - Paving,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)	Bldg KSTR U#505125-505204		\$83,926.52
	MEADOW COMMONS (CA005000104)			\$292,461.00
ID0175	6552-6566 24th St.(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Exterior (1480)-Other)	B#2452 U#519621-519622 B#2460 U#519625-519626 B#2464 U#519627-519628		\$92,461.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0176	1 Clauss Court(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Appliances)	Bldg ICC1,U#511430-511432 Bldg ICC2,U#511433-511436 Bldg ICC3,U#511437-511440 Bldg ICC4,U#511441-511444 Bldg ICC5,U#511445-511448 Bldg ICC6,U#511449-511452 Bldg ICC7,U#511453-511456 Bldg ICC8,U#511457-511460 Bldg ICC9,U#511461-511464 Bldg IC10,U#511465-511468 Bldg IC11,U#511469-511472 Bldg IC12,U#511473-511476 Bldg IC13,U#511477-511480 Bldg IC14,U#511481-511484 Bldg IC15,U#511485-511488 Bldg IC16,U#511489-511492 Bldg IC17,U#511493-511496 Bldg IC18,U#511497-511500 Bldg IC19,U#511501-511504 Bldg IC20,U#511505-511508		\$200,000.00
	Subtotal of Estimated Cost			\$3,978,426.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,909,643.48
ID0061	Operations(Operations (1406))	PHA Wide		\$795,685.20
ID0062	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	PHA Wide		\$397,842.10
ID0063	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	PHA Wide		\$397,842.10
ID0064	Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects & Engineers		\$318,274.08
	ALDER GROVE (CA005000101)			\$500,000.00
ID0065	Alder Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement		\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MARINA VISTA (CA005000102)			\$350,000.00
ID0066	Marina Vista(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement, Floor, Plumbing		\$350,000.00
	THE MILL (CA005000107)			\$261,106.52
ID0071	2528-2538 Connie Dr. (Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Fencing)	Bldg CON3,U#522682-522685 Bldg CON2,U#522686-522690 Bldg CON1,U#522691-522695		\$76,230.76
ID0074	907-923 F Sreet(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other)	Bldg FST1,U#522001-522002 Bldg FST2,U#522003-522004 Bldg FST3,U#522005-522007 Bldg FST4,U#522008-522009		\$76,230.76
ID0124	3725 Cypress St. (Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Other)	Bldg#CYPA U#511773-511778 Bldg#CYPB U#511779-511794 Bldg#CYPC U#511795-511810		\$108,645.00
	OAK PARK (CA005000105)			\$502,168.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2022			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0080	3245 3rd Ave(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Bldg 3RD5,U#519783-519787		\$86,000.00
ID0151	3819 4th Ave(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)	Bldg 4TH9 U#519788-519797		\$186,000.00
ID0152	2845 37th Street (Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-MEADOW COMMONS (CA005000104)	Bldg 37th U#511107-511124		\$230,168.00
				\$455,508.00
ID0085	6552-6566 24th Street(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Bldg 2452,U#519621-519622 Bldg 2456,U#519623-519624 Bldg 2460,U#519625-519626 Bldg 2464,U#519627-519628		\$90,508.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0089	1 Clauss Court(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Appliances)	Bldg 1CC1,U#511430-511432 Bldg 1CC2,U#511433-511436 Bldg 1CC3,U#511437-511440 Bldg 1CC4,U#511441-511444 Bldg 1CC5,U#511445-511448 Bldg 1CC6,U#511449-511452 Bldg 1CC7,U#511453-511456 Bldg 1CC8,U#511457-511460 Bldg 1CC9,U#511461-511464 Bldg 1C10,U#511465-511468 Bldg 1C11,U#511469-511472 Bldg 1C12,U#511473-511476 Bldg 1C13,U#511477-511480 Bldg 1C14,U#511481-511484 Bldg 1C15,U#511485-511488 Bldg 1C16,U#511489-511492 Bldg 1C17,U#511493-511496 Bldg 1C18,U#511497-511500 Bldg 1C19,U#511501-511504 Bldg 1C20,U#511505-511508		\$200,000.00
ID0147	89-137 Coral Gables (14 units)(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)- Fencing,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	B# 89CG, U# 540138-139; B# 97CG, U# 540140-141; B# 105CG, U# 540142-143; B# 113CG, U# 540144-145; B# 121CG, U# 540146-147; B# 129CG, U# 540148-149; B# 137CG, U# 540150-151		\$165,000.00
	Subtotal of Estimated Cost			\$3,978,426.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MEADOW COMMONS (CA005000104)			\$374,032.52
ID0042	89-137 Coral Gables (14 units)( Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	B# 89CG, U# 540138-139; B# 97CG, U# 540140-141; B# 105CG, U# 540142-143; B# 113CG, U# 540144-145; B# 121CG, U# 540146-147; B# 129CG, U# 540148-149; B# 137CG, U# 540150-151		\$100,000.00
ID0088	7269-7281 Meadowgate Dr.(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Bldg MGD3,U#522101-522102 Bldg MGD4,U#522103 Bldg MGD3,U#522106-522110 Bldg MGD4,U#522111-522114		\$10,000.00
ID0111	6552-6566 24th St.(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping)	B#2452 U#519621-519622 B#2460 U#519625-519626 B#2464 U#519627-519628		\$93,508.00
ID0143	1 Clauss Court(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Appliances)	Bldg ICC1,U#511430-511432 Bldg ICC2,U#511433-511436 Bldg ICC3,U#511437-511440 Bldg ICC4,U#511441-511444 Bldg ICC5,U#511445-511448 Bldg ICC6,U#511449-511452 Bldg ICC7,U#511453-511456 Bldg ICC8,U#511457-511460 Bldg ICC9,U#511461-511464 Bldg IC10,U#511465-511468 Bldg IC11,U#511469-511472 Bldg IC12,U#511473-511476 Bldg IC13,U#511477-511480 Bldg IC14,U#511481-511484 Bldg IC15,U#511485-511488 Bldg IC16,U#511489-511492 Bldg IC17,U#511493-511496 Bldg IC18,U#511497-511500		\$85,524.52



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
4				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		Bldg 1C19,U#511501-511504 Bldg 1C20,U#511505-511508		
ID0148	7280-7294 Mandy (Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping) OAK PARK (CA005000105)	Bldg MD01 U#522104 Bldg MD01 U#522115-522119 Bldg MD02 U#522105 Bldg MD02 U#522120 Bldg MD03 U#522106 Bldg MD03 U#522121-522124		\$85,000.00
				\$485,750.00
ID0055	1000 Rio Lane (20 units)(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Bldg RIOA-RIOF, U# 522812-522831		\$100,000.00
ID0077	3123 2nd Ave.(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances)	Bldg 2ND3,U#519773-519777		\$40,200.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0078	3649-51 2nd Ave.(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Bldg 2ND3,U#519773-519777		\$55,000.00
ID0079	3143 3rd Ave. (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Bldg 3RD3,U#519778-519782		\$75,000.00
ID0084	2910-2912 35th Street(Dwelling Unit-Interior (1480)-Electrical,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-Exterior (1480)-Exterior Lighting)	Bldg 35TA,U#519121-519124 Bldg 35TB,U#519125-519128 Bldg 35TC,U#519129-519132 Bldg 35TD,U#519133-519136 Bldg 35TE,U#519137-519140		\$65,000.00
ID0145	3543 1st Ave.(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Bldg 1STA,U#511369 Bldg 1STA,U#511371-511384 Bldg 1STB,U#511370 Bldg 1STB,U#511385-511400		\$85,000.00
ID0146	100-330 Fairgrounds Dr (24 units)(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	B# FG01-FG12, U# 522658-522681		\$65,550.00
	AUTHORITY-WIDE (NAWASD)			\$1,909,643.48
ID0099	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	PHA Wide		\$397,842.10

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0100	Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects & Engineers		\$318,274.08
ID0104	Operations(Operations (1406))	PHA Wide		\$795,685.20
ID0128	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	PHA Wide		\$397,842.10
	ALDER GROVE (CA005000101)			\$389,371.00
ID0101	Alder Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement		\$389,371.00
	THE MILL (CA005000107)			\$430,258.00
ID0134	480 Redwood Ave (80 Units)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Security)	Bldg RWAA - RWAD, U# 511289-511368		\$150,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	4	2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0179	907-923 F Sreet(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other)	Bldg FST1,U#522001-522002 Bldg FST2,U#522003-522004 Bldg FST3,U#522005-522007 Bldg FST4,U#522008-522009		\$100,258.00
ID0180	4223-427 W. Silver Eagle Rd.(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,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,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work	10 units Bldg WSE1, U#522696-522699 Bldg WSE2, U#522700-522702 Bldg WSE3, U#522703-522705		\$180,000.00
	MARINA VISTA (CA005000102)			\$389,371.00
ID0178	Marina Vista(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	5-year tree maintenance; replace roofs & floor abatement		\$389,371.00
	Subtotal of Estimated Cost			\$3,978,426.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,909,643.48
ID0157	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	PHA Wide		\$397,842.10
ID0158	Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architects & Engineers		\$318,274.08
ID0159	Operations(Operations (1406))	PHA Wide		\$795,685.20
ID0160	Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-System Improvements)	PHA Wide		\$397,842.10
	ALDER GROVE (CA005000101)			\$450,000.00
ID0161	Alder Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement		\$450,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MARINA VISTA (CA005000102)			\$450,000.00
ID0162	Marina Vista(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Seal Coat)	5-year tree maintenance; replace roofs & floor abatement, Floor, Plumbing		\$450,000.00
	MEADOW COMMONS (CA005000104)			\$358,524.52
ID0163	6552-6566 24th St.(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting)	B#2452 U#519621-519622 B#2460 U#519625-519626 B#2464 U#519627-519628 Plumbing, windows		\$93,508.00
ID0164	Clauss Court(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Interior (1480)-Appliances)	Bldg 1CC1,U#511430-511432 Bldg 1CC2,U#511433-511436 Bldg 1CC3,U#511437-511440 Bldg 1CC4,U#511441-511444 Bldg 1CC5,U#511445-511448 Bldg 1CC6,U#511449-511452 Bldg 1CC7,U#511453-511456 Bldg 1CC8,U#511457-511460 Bldg 1CC9,U#511461-511464 Bldg 1C10,U#511465-511468 Bldg 1C11,U#511469-511472 Bldg 1C12,U#511473-511476 Bldg 1C13,U#511477-511480 Bldg 1C14,U#511481-511484 Bldg 1C15,U#511485-511488 Bldg 1C16,U#511489-511492 Bldg 1C17,U#511493-511496		\$100,016.52

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		Bldg 1C18,U#511497-511500 Bldg 1C19,U#511501-511504 Bldg 1C20,U#511505-511508		
ID0165	89-137 Coral Gables (14 units)(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	B# 89CG, U# 540138-139; B# 97CG, U# 540140-141; B# 105CG, U# 540142-143; B# 113CG, U# 540144-145; B# 121CG, U# 540146-147; B# 129CG, U# 540148-149; B# 137CG, U# 540150-151		\$165,000.00
	OAK PARK (CA005000105)			\$387,000.00
ID0166	100-330 Fairgrounds Dr (24 units)(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	B# FG01-FG12, U# 522658-522681		\$110,000.00
ID0167	3543 1st Ave.(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Bldg 1STA,U#511369 Bldg 1STA,U#511371-511384 Bldg 1STB,U#511370 Bldg 1STB,U#511385-511400		\$110,000.00
ID0181	3543 1st Ave.(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Bldg 1STA,U#511369 Bldg 1STA,U#511371-511384 Bldg 1STB,U#511370 Bldg 1STB,U#511385-511400		\$167,000.00
	THE MILL (CA005000107)			\$423,258.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
5	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0168	480 Redwood Ave (80 Units)(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Security)	Bldg RWAA - RWAD, U# 511289-511368		\$100,000.00
ID0169	3725 Cypress St. (Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Other)	Bldg#CYPA U#511773-511778 Bldg#CYPB U#511779-511794 Bldg#CYPC U#511795-511810		\$80,000.00
ID0170	907-923 F Sreet(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other)	Bldg FST1,U#522001-522002 Bldg FST2,U#522003-522004 Bldg FST3,U#522005-522007 Bldg FST4,U#522008-522009		\$63,258.00
ID0171	4223-427 W. Silver Eagle Rd.(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,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,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work	10 units Bldg WSE1, U#522696-522699 Bldg WSE2, U#522700-522702 Bldg WSE3, U#522703-522705		\$100,000.00
ID0172	2528-2538 Connie Dr. (Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Other)	Bldg CON3,U#522682-522685 Bldg CON2,U#522686-522690 Bldg CON1,U#522691-522695		\$80,000.00
	Subtotal of Estimated Cost			\$3,978,426.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$795,685.20
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-System Improvements)	\$397,842.10
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$397,842.10
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$318,274.08
Subtotal of Estimated Cost	\$1,909,643.48

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$795,685.20
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	\$397,842.10
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$397,842.10
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$318,274.08
Subtotal of Estimated Cost	\$1,909,643.48

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$795,685.20
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$397,842.10
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$397,842.10
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$318,274.08
Subtotal of Estimated Cost	\$1,909,643.48

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$397,842.10
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$318,274.08
Operations(Operations (1406))	\$795,685.20
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$397,842.10
Subtotal of Estimated Cost	\$1,909,643.48

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$397,842.10
Design & Construction(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$318,274.08
Operations(Operations (1406))	\$795,685.20
Management Improvements(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-System Improvements)	\$397,842.10
Subtotal of Estimated Cost	\$1,909,643.48