

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Houston Housing Authority			Locality (City/County & State)			
PHA Number: TX005			<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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	CUNEY HOMES (TX005000005)	\$1,879,000.00	\$1,040,000.00	\$1,250,000.00	\$1,235,000.00	\$1,771,591.00
	KELLY VILLAGE (TX005000014)	\$412,000.00	\$620,000.00	\$600,000.00	\$350,000.00	\$1,400,000.00
	IRVINTON VILLAGE (TX005000007)	\$743,478.00	\$1,565,000.00	\$2,991,000.00	\$800,000.00	\$500,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)	\$176,000.00	\$980,000.00	\$475,000.00	\$350,000.00	\$619,094.00
	AUTHORITY-WIDE	\$5,582,503.00	\$1,163,409.00	\$1,498,094.00	\$1,815,503.00	\$1,163,409.00
	FOREST GREEN TOWNHOMES (TX005000009)	\$50,000.00	\$500,000.00	\$200,000.00		
	LYERLY APARTMENTS (TX005000012)	\$346,000.00	\$55,500.00	\$420,000.00	\$530,000.00	\$1,500,000.00
	BELLERIVE APARTMENTS (TX005000013)	\$76,000.00	\$523,594.00	\$775,000.00	\$1,442,000.00	\$200,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)	\$76,000.00	\$440,000.00	\$550,000.00	\$375,685.00	\$1,285,000.00
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)	\$50,000.00	\$60,000.00	\$150,000.00	\$210,000.00	\$180,000.00

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PHA Name : Houston Housing Authority			Locality (City/County & State)			
PHA Number: TX005			<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 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	OXFORD PLACE (TX005000015)	\$47,000.00	\$1,450,000.00	\$725,000.00	\$750,000.00	\$765,000.00
	ALLEN PARKWAY VILLAGE (TX005000002)	\$119,906.00				
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE	\$50,207.00				
	LINCOLN PARK APARTMENTS (TX005000018)	\$26,000.00	\$986,591.00		\$1,775,906.00	\$250,000.00
	HEATHERBROOK (TX005000008)		\$250,000.00			

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CUNEY HOMES (TX005000005)			\$1,879,000.00
ID0068	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$25,000.00
ID0523	Parking Lot and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks		\$246,000.00
ID0589	Heater Replacement at Residential Units(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace heaters at residential units.		\$1,100,000.00
ID0591	Add Shade to Playground and Sitting Areas(Non-Dwelling Exterior (1480)-Canopies)	Furnish install canopies and gazebos.		\$75,000.00
ID0599	EWING - Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	EWING -- Install cameras around the property.		\$15,000.00
ID0607	A&E Services (Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0608	Pneumatic Gas Testing(Dwelling Unit-Interior (1480)-Mechanical)	5yr pneumatic gas testing of gas lines (including repairs) at the property.		\$290,000.00
ID0708	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
ID0726	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$3,000.00
	KELLY VILLAGE (TX005000014)			\$412,000.00
ID0119	Install Gutters and Downspouts(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Furnish / install gutters and downspouts.		\$150,000.00
ID0341	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$50,000.00
ID0622	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$160,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0629	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$25,000.00
ID0703	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$2,000.00
ID0714	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	IRVINTON VILLAGE (TX005000007)			\$743,478.00
ID0255	Add Landscaping Around Property(Dwelling Unit-Site Work (1480)-Landscape)	Landscape and sod around buildings.		\$20,000.00
ID0494	Medium Voltage Repairs(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Medium voltage repairs (electrical).		\$70,000.00
ID0555	Pavement and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks.		\$116,478.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0573	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$185,000.00
ID0609	Pneumatic Gas Testing(Dwelling Unit-Interior (1480)-Mechanical)	5yr pneumatic gas testing of gas lines (including pipe repair) at the property.		\$200,000.00
ID0619	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$25,000.00
ID0675	Security Gates(Non-Dwelling Site Work (1480)-Fencing)	Install security entrance gates w/ access control.		\$100,000.00
ID0699	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$2,000.00
ID0710	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$176,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0270	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for assessment and design work.		\$100,000.00
ID0636	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$50,000.00
ID0706	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$1,000.00
ID0717	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	AUTHORITY-WIDE (NAWASD)			\$5,582,503.00
ID0289	Administration(Administration (1410)-Other)	Administration		\$963,409.00
ID0354	New Kelly Village - A&E for Development(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0525	New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$45,000.00
ID0645	800 Middle - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$4,504,094.00
ID0697	Resident Participation in CF Activities(MTW (1492))	Costs to train and certify HHA clients (including public housing resident and HCV participants) to perform HHA functions including inspections.		\$20,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$50,000.00
ID0355	A&E Services for Demolition(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design documents.		\$50,000.00
	LYERLY APARTMENTS (TX005000012)			\$346,000.00
ID0534	Replace Electrical Wiring(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Replace electrical wiring (include panels and electrical feeders).		\$300,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0691	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$20,000.00
ID0701	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$1,000.00
ID0712	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$76,000.00
ID0657	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$50,000.00
ID0702	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$1,000.00
ID0713	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FULTON VILLAGE APARTMENTS (TX005000011)			\$76,000.00
ID0658	Replace / Install Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install cameras around the property.		\$50,000.00
ID0700	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$1,000.00
ID0711	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$50,000.00
ID0669	Replace / Install Cameras(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install cameras around the property.		\$50,000.00
	OXFORD PLACE (TX005000015)			\$47,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0692	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$20,000.00
ID0704	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$2,000.00
ID0715	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	ALLEN PARKWAY VILLAGE (TX005000002)			\$119,906.00
ID0695	RAD Debt Service(RAD (1503))	RAD debt service.		\$119,906.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$50,207.00
ID0696	RAD Debt Service(RAD (1503))	RAD debt service.		\$50,207.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LINCOLN PARK APARTMENTS (TX005000018)			\$26,000.00
ID0705	Resident Participation in CF Activities(Management Improvement (1408)-Empowerment Activities)	Costs to promote more effective resident participation in the operation of the PHA's Capital Fund activities, including costs for staff support, outreach, training, meeting and office space, childcare, transportation, and access to computers.		\$1,000.00
ID0709	Replace Golf Carts for Management / Maintenance(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace golf carts to upgrade or improve the operation or maintenance of the Public Housing Projects.		\$25,000.00
	Subtotal of Estimated Cost			\$9,634,094.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$60,000.00
ID0007	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$10,000.00
ID0013	Signage (Dwelling Unit-Site Work (1480)-Signage)	Add signs to buildings		\$50,000.00
	CUNEY HOMES (TX005000005)			\$1,040,000.00
ID0064	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$270,000.00
ID0309	EWING- RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
ID0567	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs. Install projector screen at community center.		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0568	EWING - Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	EWING - Replace appliances at residential units.		\$70,000.00
ID0590	Landscaping Replacement(Non-Dwelling Site Work (1480)-Landscape)	Add landscaping around property.		\$100,000.00
ID0606	Remodel of Community Space(Non-Dwelling Interior (1480)-Community Building)	Renovate / remodel of community center including YMCA space, kitchen, pantry, and storage areas (paint, flooring, light fixtures).		\$300,000.00
ID0644	Install PA System(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install a PA system to broadcast emergency information to the residents.		\$25,000.00
ID0676	Basketball Court Rehab(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Resurface court, repair roof, and replace equipment.		\$40,000.00
ID0680	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
ID0729	EWING - Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs.		\$10,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	OXFORD PLACE (TX005000015)			\$1,450,000.00
ID0131	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliance		\$300,000.00
ID0350	RAD- ESCO(RAD (1503))	Payment of modernization loan for ESCO		\$50,000.00
ID0672	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing.		\$900,000.00
ID0673	RAD - Development(RAD (1503))	RAD Development related activity		\$100,000.00
ID0686	Renovate Daycare Center(Non-Dwelling Interior (1480)-Day Care Center)	Renovate daycare center including paint, flooring, light fixtures, bathroom fixtures.		\$100,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$440,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0169	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design documents.		\$50,000.00
ID0668	Roof Repair(Dwelling Unit-Exterior (1480)-Roofs)	Repair roof including replacement of gutters/downspouts and flashing.		\$50,000.00
ID0721	Garage Door Replacement(Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Replace damaged garage door panels.		\$40,000.00
ID0723	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Foundation repair.		\$300,000.00
	HEATHERBROOK (TX005000008)			\$250,000.00
ID0232	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for assessment and design work.		\$100,000.00
ID0310	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0313	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$50,000.00
	IRVINTON VILLAGE (TX005000007)			\$1,565,000.00
ID0256	Window and Exterior Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace windows and exterior doors at resident units.		\$240,000.00
ID0492	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Foundation repair (property wide).		\$1,100,000.00
ID0621	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs.		\$15,000.00
ID0677	Office and Community Rm Furniture Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace office and community room furniture.		\$10,000.00
ID0681	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0682	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$100,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$986,591.00
ID0271	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$50,000.00
ID0321	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$186,591.00
ID0541	RAD - Development(RAD (1503))	RAD - Development		\$100,000.00
ID0544	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Siding)	Exterior wall repair including damaged siding replacement, sealant replacement, damaged brick replacement, damaged wood trim replacement, and mortar replacement.		\$300,000.00
ID0666	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0719	Exterior Painting (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting of siding.		\$300,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,163,409.00
ID0291	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$200,000.00
ID0353	Administration(Administration (1410)-Other)	Administration		\$963,409.00
	BELLERIVE APARTMENTS (TX005000013)			\$523,594.00
ID0306	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of building.		\$203,594.00
ID0513	A&E Services(Dwelling Unit-Development (1480)-Other)	A&E services for assessment and design work.		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0578	Trash Chute Replacement(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Chute Replacement		\$100,000.00
ID0678	Office and Community Rm Furniture Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace office and community room furniture.		\$20,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$980,000.00
ID0347	Garage Door Replacement(Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Replace damaged garage door panels.		\$50,000.00
ID0640	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs. Install projector screen at community center.		\$10,000.00
ID0663	RAD - Development(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	RAD - Development		\$100,000.00
ID0674	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof.		\$800,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0731	Replace Landscaping Around Property(Dwelling Unit-Site Work (1480)-Landscape)	Replace landscaping that died in the 2021 freeze		\$20,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$500,000.00
ID0444	Demolition of Property(Dwelling Unit - Demolition (1480))	Demolition of all buildings and regrading of site.		\$500,000.00
	LYERLY APARTMENTS (TX005000012)			\$55,500.00
ID0496	Replace Common Area Ceiling Tile(Non-Dwelling Interior (1480)-Common Area Finishes)	Replace ceiling tile in the common areas.		\$55,500.00
	KELLY VILLAGE (TX005000014)			\$620,000.00
ID0623	Medium Voltage Repairs(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Medium voltage repairs (electrical).		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0624	Basketball Court Rehab(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Resurface court, replace equipment, and install fencing.		\$50,000.00
ID0630	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of buildings (siding, trim, fascia, & doors).		\$300,000.00
ID0632	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs. Install projector screen at community center.		\$15,000.00
ID0633	Add Shade to Playground and Sitting Areas(Non-Dwelling Exterior (1480)-Canopies)	Furnish install canopies and gazebos.		\$75,000.00
ID0643	Office and Community Rm Furniture Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace office and community room furniture.		\$10,000.00
ID0659	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
	Subtotal of Estimated Cost			\$9,634,094.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FULTON VILLAGE APARTMENTS (TX005000011)			\$550,000.00
ID0155	Repair Pavement & Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Improve sidewalk/street curbs/gutter		\$40,000.00
ID0485	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at residential units.		\$100,000.00
ID0602	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment.		\$150,000.00
ID0610	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs. Install projector screen at community center.		\$10,000.00
ID0724	Water Heater Replacement(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace water heaters at resident units.		\$250,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$475,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0268	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repair exterior walls including sealant replacement, wood trim replacement, repair of stucco cracks, replacement of steel lintels, replacement of damaged brick, and misc painting.		\$250,000.00
ID0634	Parking Lot and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks		\$150,000.00
ID0642	Irrigation System Repair / Replacement(Non-Dwelling Site Work (1480)-Landscape)	Repair and / or replace irrigation system (property wide)		\$75,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$200,000.00
ID0335	RAD - Development(RAD (1503))	RAD Development related activity		\$100,000.00
ID0654	Development Activities(Dwelling Unit-Development (1480)-New Construction)	Development related activity		\$100,000.00
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0490	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$50,000.00
ID0491	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows		\$100,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,498,094.00
ID0498	New Kelly Village - A&E Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$50,000.00
ID0527	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$200,000.00
ID0574	Administration(Administration (1410)-Other)	Administration		\$963,094.00
ID0694	Cuney Expansion - Development Activity(Dwelling Unit-Development (1480)-Site Acquisition)	Development Activity		\$285,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BELLERIVE APARTMENTS (TX005000013)			\$775,000.00
ID0504	Appliances Replacement(Dwelling Unit-Interior (1480)-Appliances)	Furnish and install new appliances at residential until kitchens		\$350,000.00
ID0575	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace Vinyl Tile Floor at Residential Units		\$325,000.00
ID0661	RAD - Development(RAD (1503))	RAD Development related activity		\$100,000.00
	LYERLY APARTMENTS (TX005000012)			\$420,000.00
ID0508	Replace PTAC Units(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace PTACs at residential units.		\$200,000.00
ID0535	RAD - Development(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	RAD - Development		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0690	Office and Community Rm Furniture Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace office and community room furniture.		\$20,000.00
ID0722	Replace Flooring in Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring at common areas (include asbestos treatment and floor leveling).		\$100,000.00
	OXFORD PLACE (TX005000015)			\$725,000.00
ID0519	Bathroom Vanity and Countertop Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom vanities and countertops at resident units.		\$350,000.00
ID0647	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$185,000.00
ID0648	Basketball Court Rehab(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Resurface court, replace equipment, and install fencing.		\$50,000.00
ID0651	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$140,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	IRVINTON VILLAGE (TX005000007)			\$2,991,000.00
ID0556	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement		\$1,341,000.00
ID0613	Siding Repair/Replacement(Dwelling Unit-Exterior (1480)-Siding)	Siding repair (property wide).		\$500,000.00
ID0614	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting of siding, trim, exterior doors.		\$200,000.00
ID0617	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at residential units.		\$400,000.00
ID0620	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Other)	Repair exterior masonry walls (property wide). Including crack repair, applying water repellent sealer, replacement of broken brick, etc.		\$500,000.00
ID0684	AC Unit Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace AC units.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CUNEY HOMES (TX005000005)			\$1,250,000.00
ID0593	EWING - Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	EWING - Replace windows residential units.		\$70,000.00
ID0597	EWING - Replace Condensing Units(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	EWING - Replace condensing units.		\$80,000.00
ID0679	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$100,000.00
ID0685	AC Unit Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace AC units.		\$50,000.00
ID0727	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing.		\$900,000.00
ID0728	Build Centralized Mailbox Area(Non-Dwelling Exterior (1480)-Mail Facilities)	Build centralized mailbox area.		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LINCOLN PARK APARTMENTS (TX005000018)			\$1,775,906.00
ID0274	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof		\$1,080,906.00
ID0540	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops.		\$200,000.00
ID0542	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances		\$200,000.00
ID0665	Replace Playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment, resurface court, and replace court equipment.		\$185,000.00
ID0667	Flooring Replacement at Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace Vinyl Tile Floor at Common Areas		\$100,000.00
ID0730	Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs.		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CUNEY HOMES (TX005000005)			\$1,235,000.00
ID0481	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of buildings (siding, trim).		\$100,000.00
ID0587	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace vinyl tile at residential units.		\$1,100,000.00
ID0594	EWING - Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	EWING - Paint exterior of buildings (siding, trim).		\$35,000.00
	OXFORD PLACE (TX005000015)			\$750,000.00
ID0500	Replace Shower/Tub Combo(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace shower/tub combos at residential units.		\$300,000.00
ID0521	Repair Parking Lot & Sidewalks(Dwelling Unit-Interior (1480)-Appliances)	Repair parking lot and sidewalks.		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0671	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior wall repair including damaged siding replacement, sealant replacement, damaged brick replacement, and misc painting.		\$300,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$1,442,000.00
ID0506	Parking Lot & Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Pavement and sidewalk repair		\$85,000.00
ID0580	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace Kitchen Cabinets & Countertops at Residential Units		\$422,000.00
ID0584	Bathroom Sink Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom sinks at Residential Units		\$75,000.00
ID0586	PTAC Unit Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace PTAC units at residential units.		\$420,000.00
ID0655	Flooring Replacement at Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace Vinyl Tile Floor at Common Areas		\$400,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0600	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior wall repair including replacement of damaged siding, replacement of damaged siding, and misc painting.		\$175,685.00
ID0720	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows.		\$200,000.00
	IRVINTON VILLAGE (TX005000007)			\$800,000.00
ID0616	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$800,000.00
	KELLY VILLAGE (TX005000014)			\$350,000.00
ID0625	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at residential units.		\$350,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$350,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0637	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at residential units.		\$250,000.00
ID0732	Kitchen Cabinets Repair / Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace damaged kitchen cabinets (due to rats).		\$100,000.00
	Subtotal of Estimated Cost			\$9,634,094.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$180,000.00
ID0015	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Build Playground		\$180,000.00
	CUNEY HOMES (TX005000005)			\$1,771,591.00
ID0065	Replace Doors at Residential Units(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors at residential units.		\$196,591.00
ID0480	Playground Equipment Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment at three (3) playground areas.		\$335,000.00
ID0588	Floor Replacement at Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace vinyl tile / carpet at common areas.		\$30,000.00
ID0592	EWING - Replace Roofing(Dwelling Unit-Exterior (1480)-Roofs)	EWING - Replace roofing.		\$550,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0595	EWING - Paint Exterior Doors(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	EWING - Paint exterior doors of buildings.		\$250,000.00
ID0596	EWING - Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	EWING - Replace kitchen cabinets and countertops at residential units.		\$240,000.00
ID0598	EWING - Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	EWING - Replace flooring at residential units.		\$170,000.00
	KELLY VILLAGE (TX005000014)			\$1,400,000.00
ID0118	Replace Windows and Doors(Dwelling Unit-Exterior (1480)-Windows)	Replace windows, exterior doors, and screen doors at residential units.		\$600,000.00
ID0627	Bathroom Fixtures Replacement(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathroom fixtures (sink, tub, toilet) at residential units.		\$200,000.00
ID0628	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$600,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FULTON VILLAGE APARTMENTS (TX005000011)			\$1,285,000.00
ID0311	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$50,000.00
ID0312	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$100,000.00
ID0601	Replace Exterior Doors at Residential Units(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors at residential units.		\$75,000.00
ID0605	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$650,000.00
ID0611	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace vinyl tile and carpet at residential units.		\$200,000.00
ID0612	Bathroom Cabinet & Vanities Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom cabinets and vanities at residential units.		\$160,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0725	Pedestrian Gate Replacement(Non-Dwelling Site Work (1480)-Fencing)	Replace all pedestrian gates to property.		\$50,000.00
	OXFORD PLACE (TX005000015)			\$765,000.00
ID0417	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$350,000.00
ID0520	Replace AC Units(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace AC at residential units.		\$355,000.00
ID0649	Flooring Replacement at Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring at Common Areas.		\$60,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,163,409.00
ID0528	New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0653	Administration(Administration (1410)-Other)	Administration		\$963,409.00
	LYERLY APARTMENTS (TX005000012)			\$1,500,000.00
ID0539	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace Roof		\$900,000.00
ID0646	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$400,000.00
ID0689	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$200,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$200,000.00
ID0579	Elevator Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Replacement.		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	IRVINTON VILLAGE (TX005000007)			\$500,000.00
ID0615	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$300,000.00
ID0618	Bathroom Fixtures Replacement(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathroom fixtures (sink, tub, toilet) at residential units.		\$200,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$619,094.00
ID0638	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$450,000.00
ID0639	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$169,094.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$250,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$963,409.00
New Kelly Village - A&E for Development(Dwelling Unit-Development (1480)-New Construction)	\$50,000.00
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$45,000.00
800 Middle - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$4,504,094.00
Resident Participation in CF Activities(MTW (1492))	\$20,000.00
Subtotal of Estimated Cost	\$5,582,503.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Administration(Administration (1410)-Other)	\$963,409.00
Subtotal of Estimated Cost	\$1,163,409.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
New Kelly Village - A&E Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$50,000.00
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Administration(Administration (1410)-Other)	\$963,094.00
Cuney Expansion - Development Activity(Dwelling Unit-Development (1480)-Site Acquisition)	\$285,000.00
Subtotal of Estimated Cost	\$1,498,094.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$963,409.00
New Kelly Village - A&E for Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$50,000.00
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Cuney Expansion - Development Activity(Dwelling Unit-Development (1480)-Site Acquisition)	\$602,094.00
Subtotal of Estimated Cost	\$1,815,503.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Administration(Administration (1410)-Other)	\$963,409.00
Subtotal of Estimated Cost	\$1,163,409.00