



# **HOUSTON HOUSING AUTHORITY FY 2024**

## **PART II: 5-Year Capital Fund Action Plan**

---

### **CONTENTS:**

- ❖ 5-Year Capital Fund Action Plan (HUD Form 50075.2)

Capital Fund Program - Five-Year Action Plan

Status: Draft

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)	\$15,000.00	\$51,367.00	\$200,000.00	\$5,000.00	\$280,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)	\$595,000.00	\$500,000.00	\$200,000.00	\$684,529.00	\$200,000.00
	HEATHERBROOK (TX005000008)	\$605,000.00				
	IRVINTON VILLAGE (TX005000007)	\$223,123.00	\$550,000.00		\$505,000.00	\$900,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)	\$1,335,000.00	\$225,000.00	\$350,000.00	\$574,094.00	\$100,000.00
	LINCOLN PARK APARTMENTS (TX005000018)	\$460,000.00	\$1,000,000.00	\$510,000.00	\$255,000.00	\$318,377.00
	KELLY VILLAGE (TX005000014)	\$500,000.00	\$550,000.00	\$425,000.00	\$755,000.00	\$250,000.00
	AUTHORITY-WIDE	\$2,505,838.00	\$2,570,838.00	\$2,570,838.00	\$2,530,838.00	\$2,570,838.00
	LYERLY APARTMENTS (TX005000012)	\$60,500.00	\$482,256.00	\$230,000.00	\$1,300,000.00	
	BELLERIVE APARTMENTS (TX005000013)	\$205,000.00	\$1,000,000.00	\$1,882,000.00	\$40,000.00	\$120,000.00

Capital Fund Program - Five-Year Action Plan

Status: Draft

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	CUNEY HOMES (TX005000005)	\$1,160,000.00	\$1,100,000.00	\$1,035,000.00	\$1,000,000.00	\$1,965,246.00
	OXFORD PLACE (TX005000015)	\$905,000.00	\$440,000.00	\$966,623.00	\$620,000.00	\$250,000.00
	FOREST GREEN TOWNHOMES (TX005000009)		\$100,000.00			
	SWEETWATER (TX005000020)			\$200,000.00	\$300,000.00	\$600,000.00
	HISTORIC RENTAL INITIATIVES (TX005000003)					\$1,015,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$15,000.00
ID0013	Signage (Dwelling Unit-Site Work (1480)-Signage)	Add signs to buildings		\$10,000.00
ID0734	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$595,000.00
ID0169	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design documents.		\$50,000.00
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.		\$300,000.00
ID0668	Repair Roof(Dwelling Unit-Exterior (1480)-Roofs)	Repair roof including replacement of gutters/downspouts and flashing.		\$150,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 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>
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.		\$50,000.00
ID0741	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
	HEATHERBROOK (TX005000008)			\$605,000.00
ID0232	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E Services for assessment and design work.		\$100,000.00
ID0733	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Repair / replace roof including replacement of gutters/downspouts and flashing.		\$260,000.00
ID0740	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 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>
ID0755	Parking Lot Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair parking lot.		\$40,000.00
ID0756	Exterior Wall Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repair exterior walls (include siding, sealant, paint).		\$200,000.00
	IRVINTON VILLAGE (TX005000007)			\$223,123.00
ID0256	Exterior Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace windows and exterior doors at resident units.		\$45,367.00
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
ID0684	AC Unit Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace AC units.		\$147,756.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 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>
ID0739	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$1,335,000.00
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.		\$400,000.00
ID0347	Garage Door Replacement(Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Replace damaged garage door panels.		\$100,000.00
ID0630	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
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
ID0674	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof.		\$800,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0731	Landscaping Replacement(Dwelling Unit-Site Work (1480)-Landscape)	Replace landscaping that died in the 2021 freeze		\$20,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$460,000.00
ID0271	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$50,000.00
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.		\$5,000.00
ID0719	Exterior Painting (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting of siding.		\$100,000.00
ID0736	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KELLY VILLAGE (TX005000014)			\$500,000.00
ID0291	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$200,000.00
ID0623	Medium Voltage Repairs(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Medium voltage repairs (electrical).		\$70,000.00
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
ID0643	Office and Community Rm Furniture Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace office and community room furniture.		\$10,000.00
ID0683	AC Unit Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace AC units.		\$200,000.00
ID0735	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	1	2023		
<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)			\$2,505,838.00
ID0353	Administration(Administration (1410)-Other)	Administration		\$856,946.00
ID0558	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$856,946.00
ID0765	Management Improvements(Management Improvement (1408)-Other)	Management Improvements		\$791,946.00
	LYERLY APARTMENTS (TX005000012)			\$60,500.00
ID0496	Replace Common Area Ceiling Tile(Non-Dwelling Interior (1480)-Common Area Finishes)	Replace ceiling tile in the common areas.		\$55,500.00
ID0737	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 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>
	BELLERIVE APARTMENTS (TX005000013)			\$205,000.00
ID0513	A&E Services(Dwelling Unit-Development (1480)-Other)	A&E services for assessment and design work.		\$100,000.00
ID0578	Trash Chute Replacement(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Trash Chute Replacement		\$100,000.00
ID0745	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
	CUNEY HOMES (TX005000005)			\$1,160,000.00
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
ID0568	EWING - Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	EWING - Replace appliances at residential units.		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0590	Landscaping Replacement(Non-Dwelling Site Work (1480)-Landscape)	Add landscaping around property.		\$50,000.00
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
ID0685	AC Unit Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace AC units.		\$600,000.00
ID0729	EWING - Computer Workstation Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace computers at resident computer labs.		\$10,000.00
ID0742	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1                                      2023				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0744	EWING - LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs (Ewing Property)		\$5,000.00
	OXFORD PLACE (TX005000015)			\$905,000.00
ID0672	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofing.		\$800,000.00
ID0686	Renovate Daycare Center(Non-Dwelling Interior (1480)-Day Care Center)	Renovate daycare center including paint, flooring, light fixtures, bathroom fixtures.		\$100,000.00
ID0738	LPR Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	LPR Cameras for 5yrs		\$5,000.00
	Subtotal of Estimated Cost			\$8,569,461.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	FULTON VILLAGE APARTMENTS (TX005000011)			\$500,000.00
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.		\$100,000.00
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
	LINCOLN PARK APARTMENTS (TX005000018)			\$1,000,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0274	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof		\$1,000,000.00
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$51,367.00
ID0490	A&E Services(Contract Administration (1480)-Other Fees and Costs)	A&E services for assessment and design work.		\$51,367.00
	IRVINTON VILLAGE (TX005000007)			\$550,000.00
ID0492	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Foundation repair (property wide).		\$100,000.00
ID0613	Repair Siding(Dwelling Unit-Exterior (1480)-Siding)	Repair any damaged siding.		\$50,000.00
ID0614	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting of siding, trim, exterior doors.		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0617	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace damaged appliances at residential units.		\$100,000.00
ID0620	Exterior Wall Repair(Dwelling Unit-Exterior (1480)-Other)	Repair damaged exterior masonry walls. Including crack repair, applying water repellent sealer, replacement of broken brick, etc.		\$200,000.00
	LYERLY APARTMENTS (TX005000012)			\$482,256.00
ID0508	Replace PTAC Units(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace PTACs at residential units.		\$262,256.00
ID0535	RAD - Development(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	RAD - Development		\$100,000.00
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



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	OXFORD PLACE (TX005000015)			\$440,000.00
ID0519	Bathroom Vanity and Countertop Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom vanities and countertops at resident units.		\$250,000.00
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
	AUTHORITY-WIDE (NAWASD)			\$2,570,838.00
ID0574	Administration(Administration (1410)-Other)	Administration		\$856,946.00
ID0766	Management Improvements(Management Improvement (1408)-Other)	Management Improvements		\$856,946.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0772	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$856,946.00
	BELLERIVE APARTMENTS (TX005000013)			\$1,000,000.00
ID0579	Elevator Replacement(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Replacement.		\$200,000.00
ID0746	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof.		\$800,000.00
	CUNEY HOMES (TX005000005)			\$1,100,000.00
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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 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>
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
	KELLY VILLAGE (TX005000014)			\$550,000.00
ID0626	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$450,000.00
ID0631	Parking Lot and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks		\$100,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$225,000.00
ID0634	Parking Lot and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks		\$150,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 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>
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)			\$100,000.00
ID0654	Development Activities(Dwelling Unit-Development (1480)-New Construction)	Development related activity		\$100,000.00
	Subtotal of Estimated Cost			\$8,569,461.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	OXFORD PLACE (TX005000015)			\$966,623.00
ID0131	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliance		\$300,000.00
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.		\$66,623.00
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)			\$1,882,000.00
ID0306	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of building.		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0504	Appliances Replacement(Dwelling Unit-Interior (1480)-Appliances)	Furnish and install new appliances at residential until kitchens		\$150,000.00
ID0506	Parking Lot & Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Pavement and sidewalk repair		\$85,000.00
ID0575	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace Vinyl Tile Floor at Residential Units		\$100,000.00
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



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0767	Management Improvements(Management Improvement (1408)-Other)	Management Improvements		\$856,946.00
ID0773	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$856,946.00
	LYERLY APARTMENTS (TX005000012)			\$230,000.00
ID0537	RAD- ESCO(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	RAD- ESCO		\$50,000.00
ID0538	Replace Apartment Entry Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace apartment entry doors.		\$100,000.00
ID0688	Parking Lot and Sidewalk Repair(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot and concrete sidewalks		\$80,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$510,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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
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
	KELLY VILLAGE (TX005000014)			\$425,000.00
ID0625	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances at residential units.		\$350,000.00
ID0633	Add Shade to Playground and Sitting Areas(Non-Dwelling Exterior (1480)-Canopies)	Furnish install canopies and gazebos.		\$75,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	KENNEDY PLACE APARTMENTS (TX005000019)			\$350,000.00
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
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$200,000.00
ID0670	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting of the property (siding, trim, doors).		\$200,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$200,000.00
ID0720	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows.		\$200,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	OXFORD PLACE (TX005000015)			\$620,000.00
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.		\$200,000.00
ID0649	Flooring Replacement at Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring at Common Areas.		\$60,000.00
ID0757	Replace / Install Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install cameras around the property.		\$5,000.00
ID0760	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00
	CUNEY HOMES (TX005000005)			\$1,000,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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.		\$310,000.00
ID0595	EWING - Paint Exterior Doors(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	EWING - Paint exterior doors of buildings.		\$50,000.00
ID0596	EWING - Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	EWING - Replace kitchen cabinets and countertops at residential units.		\$100,000.00
ID0598	EWING - Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	EWING - Replace flooring at residential units.		\$170,000.00
ID0762	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LYERLY APARTMENTS (TX005000012)			\$1,300,000.00
ID0539	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace Roof		\$700,000.00
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
	FULTON VILLAGE APARTMENTS (TX005000011)			\$684,529.00
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.		\$200,000.00

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		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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
ID0725	Pedestrian Gate Replacement(Non-Dwelling Site Work (1480)-Fencing)	Replace all pedestrian gates to property.		\$49,529.00
	IRVINTON VILLAGE (TX005000007)			\$505,000.00
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
ID0771	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	KELLY VILLAGE (TX005000014)			\$755,000.00
ID0627	Bathroom Fixtures Replacement(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace bathroom fixtures (sink, tub, toilet) at residential units.		\$150,000.00
ID0628	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$600,000.00
ID0770	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$574,094.00
ID0638	Flooring Replacement at Residential Units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at residential units.		\$400,000.00
ID0639	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$169,094.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0759	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$2,530,838.00
ID0653	Administration(Administration (1410)-Other)	Administration		\$856,946.00
ID0768	Management Improvements(Management Improvement (1408)-Other)	Management Improvements		\$816,946.00
ID0774	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$856,946.00
	BELLERIVE APARTMENTS (TX005000013)			\$40,000.00
ID0656	Condensing Unit Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace condensing units on rooftop.		\$40,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LINCOLN PARK APARTMENTS (TX005000018)			\$255,000.00
ID0687	Bathroom Vanity and Countertop Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom vanities and countertops at resident units.		\$250,000.00
ID0761	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00
	SWEETWATER (TX005000020)			\$300,000.00
ID0749	Exterior Wall Repairs(MTW (1492))	Exterior walls repairs (siding, masonry, sealant) due to foundation issues (property wide). Utilizing MTW flexibility to spend CFP on non-public housing property.		\$300,000.00
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$5,000.00
ID0763	Golf Carts for Property Management(Management Improvement (1408)-Other)	Golf Carts		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4 2026				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	Subtotal of Estimated Cost			\$8,569,461.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	INDEPENDENCE HEIGHTS APARTMENTS (TX005000021)			\$280,000.00
ID0015	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Build Playground		\$180,000.00
ID0491	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows		\$100,000.00
	CUNEY HOMES (TX005000005)			\$1,965,246.00
ID0064	Kitchen Cabinets & Countertops Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace kitchen cabinets and countertops at residential units.		\$100,000.00
ID0065	Replace Doors at Residential Units(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors at residential units.		\$150,000.00
ID0309	EWING- RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0679	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$100,000.00
ID0680	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
ID0747	Land Acquisition Activity(Dwelling Unit-Development (1480)-Site Acquisition)	Land purchase for Cuney Homes redevelopment.		\$1,415,246.00
	KELLY VILLAGE (TX005000014)			\$250,000.00
ID0118	Replace Windows and Doors(Dwelling Unit-Exterior (1480)-Windows)	Replace windows, exterior doors, and screen doors at residential units.		\$100,000.00
ID0624	Basketball Court Rehab(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Resurface court, replace equipment, and install fencing.		\$50,000.00
ID0659	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	FULTON VILLAGE APARTMENTS (TX005000011)			\$200,000.00
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		\$50,000.00
ID0754	AC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Repair / replace AC at resident units.		\$100,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$318,377.00
ID0321	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$50,000.00
ID0541	RAD - Development(RAD (1503))	RAD - Development		\$100,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0665	Replace Playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replace playground equipment, resurface court, and replace court equipment.		\$168,377.00
	OXFORD PLACE (TX005000015)			\$250,000.00
ID0350	RAD- ESCO(RAD (1503))	Payment of modernization loan for ESCO		\$50,000.00
ID0647	Playground Replacement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground replacement		\$100,000.00
ID0673	RAD - Development(RAD (1503))	RAD Development related activity		\$100,000.00
	IRVINTON VILLAGE (TX005000007)			\$900,000.00
ID0556	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement		\$500,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0681	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
ID0682	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$100,000.00
ID0758	Land Acquisition Activity(Dwelling Unit-Development (1480)-Site Acquisition)	Land purchase for rrinton Redevelopment.		\$200,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$120,000.00
ID0661	RAD - Development(RAD (1503))	RAD Development related activity		\$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)			\$100,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0663	RAD - Development(RAD (1503))	RAD - Development		\$100,000.00
	SWEETWATER (TX005000020)			\$600,000.00
ID0750	Replace Roof(MTW (1492))	Replace roof (property wide). Utilizing MTW flexibility to spend CFP on non-public housing property.		\$600,000.00
	HISTORIC RENTAL INITIATIVES (TX005000003)			\$1,015,000.00
ID0751	Replace Roof(MTW (1492))	Replace roof (property wide). Utilizing MTW flexibility to spend CFP on non-public housing property.		\$600,000.00
ID0752	Exterior Wall Repairs(MTW (1492))	Exterior walls repairs (siding, sealant, paint) due to foundation issues (property wide). Utilizing MTW flexibility to spend CFP on non-public housing property.		\$415,000.00
	AUTHORITY-WIDE (NAWASD)			\$2,570,838.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0764	Administration(Administration (1410)-Other)	Administration		\$856,946.00
ID0769	Management Improvements(Management Improvement (1408)-Other)	Management Improvements		\$856,946.00
ID0775	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$856,946.00
	Subtotal of Estimated Cost			\$8,569,461.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$856,946.00
Transfer to Operations(Operations (1406))	\$856,946.00
Management Improvements(Management Improvement (1408)-Other)	\$791,946.00
Subtotal of Estimated Cost	\$2,505,838.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$856,946.00
Management Improvements(Management Improvement (1408)-Other)	\$856,946.00
Transfer to Operations(Operations (1406))	\$856,946.00
Subtotal of Estimated Cost	\$2,570,838.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$856,946.00
Management Improvements(Management Improvement (1408)-Other)	\$856,946.00
Transfer to Operations(Operations (1406))	\$856,946.00
Subtotal of Estimated Cost	\$2,570,838.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$856,946.00
Management Improvements(Management Improvement (1408)-Other)	\$816,946.00
Transfer to Operations(Operations (1406))	\$856,946.00
Subtotal of Estimated Cost	\$2,530,838.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$856,946.00
Management Improvements(Management Improvement (1408)-Other)	\$856,946.00
Transfer to Operations(Operations (1406))	\$856,946.00
Subtotal of Estimated Cost	\$2,570,838.00