

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0005	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Topsoil; Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System	Site Improvements		\$18,000.00
ID0006	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$444,000.00
	F y gnipi "Utwevngu'hpvtqt"36: 2+Cudguru'Vgunlpi '('Cdcvgo gpv=P gy "Y cvgt"J gcvtu.P gy 'Ecnf' hqt'CK'U{ ugo u=P gy "hpvtqt'F qqtuU ctf y ctg=T gy qtf 'F qqt'Vtko =Tgr nceg'Huqtupi =Tgr nceg" Uqxg"Vqr "Tcpi g"J qqt "Hk g'Gz vpi wuj gtu=Tgr ct 'Mkej gp'Ecdlpgu'Eqvpgt'qru."Ulpnu'cu'pggf gf = Rclpv'hwilpvtqt'q'hwplu'v'wv'paxgtu=Tgr ct 'gz wu gf 'egtkpi u=Qvj gt" Tgr ctu'cv'Vvt'paxgt=Tgr nceg" Egtco le "Vkg"Vvd'Uwtqwpf u=Tgi n g'qt 'gr nceg'wdu'cu'pggf gf =P gy 'F wev'cpf 'Gzj cwu'Hcp'lp" Dcvj u'cu'pggf gf =P gy 'O gf lekp'Ecdlpgu'lp'Dcvj u'cu'pggf gf =Tgr nceg'wv'pf gt'urcd'ecu'kqp'r'kr gu'cu" pggf gf = Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Rtqxkf g'pgy 'I HRE"cv'Mkej gp'cpf" Y cuj gt=Wf i tcf g'iki j vpi 'cu'pggf gf =P ggf 'Uo qng'F g'v'v'qtu'lp'Dgf tqo u.'hwil' 'hpvti tc'v'f 'y kj " hpvt'eqppg'w'q'gz'k'k'pi 'j cni'cpf 'Hk'k'pi area detectors; repaire/replace stobes at accessible units per Code.			

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NC 5-3			\$800,000.00
ID0008	Operations (1406)	Operations		\$160,000.00
ID0009	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training; Management Improvement (1408)-Other)S	Management Improvements		\$65,000.00
ID0010	d Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundryy	Administration		\$91,000.00
ID0011	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration	FFees & Costs		\$29,000.00

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Work Statement for Year		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0012	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline Systems	Site Improvements		\$12,000.00
ID0013	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @ Accessible Ramps.	Dwelling Structures		\$414,800.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Rework Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; Need Smoke Detectors in Bedrooms, fully intergrated with interconnection to existing hall and living area detectors; repair/replace stobes at accessible units per Code.			

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0014	Equipment (1480) Dwelling - Refrigerators, Rangesg - Equipment 1480 Non-Dwelling g- Mowers	Equipment		\$28,200.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 20277				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0019	SSite Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Trimmingg	Site Improvements		\$21,000.00
ID0020	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$366,100.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Reword Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; repair/replace strobes at accessible units per Code.			

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0026	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Trimming	Site Improvements		9,000.00
ID0027	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$354,300.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Rework Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; repair/replace stoves at accessible units per Code.			

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Work Statement for Year 4 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	Equipment (1480) Dwelling - Refrigerators, Ranges Equipment 1480 Non-Dwelling - Truck, Radio Cell Phonesu	EEquipment		\$63,200.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NC 3-5			\$800,000.00
ID0029	Operations (1406)	Operations		\$192,000.00
ID0030	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training)	Management Improvemnts		\$54,500.00
ID0031	AAAdministration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundryy	Adinistration		\$115,000.00
ID0032	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration, Energy Audit, Utility Allowance Calculation	Fees and Costs		\$37,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Trimming	Site Improvements		\$6,500.00
ID0035	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @ Accessible Ramps.	Dwelling Structures		\$363,800.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Rework Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze/replace tubs; New Duct and Exhaust Fan in Baths; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed;			

