

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of Newport			Locality (City/County & State)			
PHA Number: KY015			<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
	AUTHORITY-WIDE	\$464,428.00	\$659,788.00	\$413,788.00	\$237,070.00	\$158,788.00
	CITY WIDE (KY015000012)	\$127,150.00	\$271,000.00	\$351,000.00	\$485,218.00	\$492,000.00
	GRAND TOWERS (KY015000004)	\$274,590.00	\$113,000.00	\$144,000.00	\$94,000.00	\$181,000.00
	LIBERTY HOUSING (KY015000007)	\$33,000.00	\$80,000.00	\$145,500.00	\$153,000.00	\$125,500.00
	CORPUS APARTMENTS (KY015000008)	\$92,200.00	\$75,500.00	\$67,000.00	\$80,000.00	\$120,000.00
	HIGHLAND VILLAGE (KY015000014)	\$154,420.00	\$65,000.00	\$89,500.00	\$61,500.00	\$56,000.00
	CENTRAL HOUSING (KY015000010)	\$174,500.00	\$56,000.00	\$109,500.00	\$209,500.00	\$187,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0168	Site Concrete and Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Site Work (1480)-Pedestrian paving)	Repair sinking concrete slabs - 904 ISA		\$1,380.00
ID0183	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace failing windows in 3 units		\$23,000.00
ID0278	Tree Trimming/Dead Tree Removal(Dwelling Unit-Site Work (1480)-Landscape)	Tree trimming/dead tree removal		\$5,000.00
ID0297	Exterior painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	General painting of house exteriors		\$9,000.00
ID0300	Siding(Dwelling Unit-Exterior (1480)-Siding)	Replace insulation and siding - 907B HAM		\$1,000.00
ID0310	Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving)	Install sidewalk and extend patio slab - 815 CEN		\$5,000.00
ID0362	Roof Repair(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	General roof repairs		\$24,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0363	Garbage Corrals(Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Install 6 garbage corrals		\$7,000.00
ID0364	Lighting(Non-Dwelling Site Work (1480)-Lighting)	Repair light post		\$1,000.00
ID0365	Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Install fence - 829 ISA		\$3,000.00
ID0366	Gutters(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Install gutter guards - 25 KEN		\$770.00
ID0367	Storm Drainage(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	Repair water drainage issues - 25 KEN/2100 LA/829 ISA		\$32,000.00
	GRAND TOWERS (KY015000004)			\$274,590.00
ID0174	Sanitary Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Repair sanitary lines		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0207	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine),Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring in 6 units		\$5,000.00
ID0213	Boiler System Repairs(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Repair boiler system		\$10,000.00
ID0218	HVAC Repairs(Dwelling Unit-Interior (1480)-Mechanical)	HVAC Emergency Repairs		\$10,000.00
ID0231	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 20 stoves and refrigerators		\$22,740.00
ID0255	GT Roof Repair(Dwelling Unit-Exterior (1480)-Roofs)	Repair roof at Grand Towers		\$10,000.00
ID0258	Window repair/replacement(Non-Dwelling Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Windows)	Repair/replace failing windows		\$2,000.00
ID0285	Landscaping(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape)	Tree replacement/Picnic tables/Grill/Update landscaping		\$12,850.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0286	Appliances(Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Appliances)	Replace community room kitchen appliances		\$10,000.00
ID0287	Elevator Repair(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Emergency Elevator Repair		\$50,000.00
ID0288	Common Area Renovations(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting)	Replace flooring/finishes		\$10,000.00
ID0290	HVAC(Dwelling Unit-Interior (1480)-Mechanical)	replace PTAC units		\$5,000.00
ID0316	Common Area Painting(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Non-Dwelling Interior (1480)-Common Area Painting)	Repair cracked/peeling paint in stairwells		\$30,000.00
ID0352	Storage Area/Trash Rooms(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Storage Area)	Update flooring/walls in storage and trash rooms		\$20,000.00
ID0353	Key Fob System(Non-Dwelling Interior (1480)-Security)	Replace key fob system		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0354	Storage Shed(Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Install storage shed for outside equipment		\$3,500.00
ID0355	Security Camera(Dwelling Unit-Site Work (1480)-Other)	Install security camera in parking lot		\$5,000.00
ID0356	Resident Storage(Non-Dwelling Interior (1480)-Storage Area)	Storage cages for residents		\$10,000.00
ID0357	Building Entrance Door Repair(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Security)	Repair entrance door to bldg		\$6,500.00
ID0358	Expansion Joints(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Repair expansion joints on bldg exterior		\$16,000.00
ID0359	Maintenance of building exterior(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows)	Window Washing/Pressure Washing bldg exterior		\$6,000.00
	LIBERTY HOUSING (KY015000007)			\$33,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0186	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	Flooring replacement/floor structure repairs - 714 LIB		\$4,000.00
ID0360	Roof Repair(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	General roof repairs		\$20,000.00
ID0361	Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	General painting		\$9,000.00
	CORPUS APARTMENTS (KY015000008)			\$92,200.00
ID0192	Roof Repair(Dwelling Unit-Exterior (1480)-Roofs)	Repair slate roofing		\$3,000.00
ID0274	Repair Rock Wall(Dwelling Unit-Site Work (1480)-Fencing)	Contract masonry work to perimeter rock wall		\$4,000.00
ID0291	Common Area Renovations(Non-Dwelling Interior (1480)-Common Area Painting,Dwelling Unit-Exterior (1480)-Other)	Repair and paint common areas		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0292	Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Emergency plumbing repairs		\$5,000.00
ID0293	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Appliance replacement		\$5,500.00
ID0295	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	HVAC system replacement for 10 units		\$45,000.00
ID0341	Elevator(Non-Dwelling Interior (1480)-Mechanical)	Elevator Repairs		\$2,000.00
ID0342	Gutters and downspouts(Non-Dwelling Exterior (1480)-Gutters - Downspouts)	Repair/replace gutters and downspouts		\$1,500.00
ID0343	Flooring(Non-Dwelling Interior (1480)-Common Area Flooring)	Remove common area carpet/replace with laminate		\$10,000.00
ID0345	Electrical Repairs/Upgrades(Dwelling Unit-Interior (1480)-Electrical)	Electrical repairs and upgrades		\$3,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0328	Elevator Repair(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Emergency Elevator Repair		\$10,000.00
ID0329	Appliance Repairs(Dwelling Unit-Interior (1480)-Appliances)	Appliance Repairs		\$3,000.00
ID0330	HVAC Replacement Parts(Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement parts		\$2,200.00
ID0331	Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Plumbing)	Plumbing Repairs		\$30,000.00
ID0332	Storm Drainage(Non-Dwelling Site Work (1480)-Storm Drainage)	Erosion/drainage issues		\$5,000.00
ID0333	Picnic Area(Non-Dwelling Site Work (1480)-Landscape)	Picnic tables and grills		\$4,420.00
ID0334	Tree Removal(Non-Dwelling Site Work (1480)-Landscape)	Dead tree removal/replacement		\$16,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0335	Lighting Repairs/Upgrades(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Site Work (1480)-Lighting)	Lighting repairs/upgrades		\$2,000.00
ID0336	Concrete(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Pour concrete slabs for picnic area, new slab around handicap garden, repair sinking sidewalk		\$15,000.00
ID0337	Roof Repair(Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Roofs)	Repair seems on roof		\$2,000.00
ID0338	Appliance replacement(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Kitchens)	Replace community room kitchen appliances		\$10,000.00
ID0339	Electrical Repairs/Upgrades(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Emergency electrical repairs/upgrades		\$10,000.00
ID0340	Storage Shed(Non-Dwelling Construction-New Construction (1480)-Storage Area)	Shed for Gator/outside equipment		\$6,800.00
	CENTRAL HOUSING (KY015000010)			\$174,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0296	Exterior painting/woodworking(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	paint exterior of houses		\$9,000.00
ID0299	Roof Repair(Dwelling Unit-Exterior (1480)-Roofs)	Roof Repair - 316 KET		\$6,000.00
ID0309	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement		\$90,000.00
ID0323	Handrails(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair/replace handrails - 31-35 LAY		\$4,000.00
ID0347	Copy of Roof Repair(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	General Roof Repairs		\$20,000.00
ID0348	Gutters and downspouts(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Repair dormers/gutters/flashing - 933 SAR		\$4,000.00
ID0349	Copy of Gutters and downspouts(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Roof/Gutter Repair - 336 LIN		\$6,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CITY WIDE (KY015000012)			\$271,000.00
ID0165	Gutters/Siding(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Siding)	Repair or replace gutters/siding		\$20,000.00
ID0184	Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace 15 refrigerators and 5 stoves		\$15,000.00
ID0198	Flooring(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other,Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 20 turns		\$20,000.00
ID0202	Professional Landscaping(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	Contract landscaping in areas prone to erosion and rutting/tree removal where hazardous conditions exist/fencing where needed		\$37,000.00
ID0238	Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Repaint exterior of 6 rehabs in scattered sites		\$76,000.00
ID0327	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC replacement		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0373	Pest Infestation(Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation)	Pest Infestation		\$3,000.00
	AUTHORITY-WIDE (NAWASD)			\$659,788.00
ID0177	Operations(Operations (1406))	Operations		\$264,057.00
ID0178	Administration(Administration (1410)-Salaries)	Grant Administration		\$132,028.00
ID0279	Copy of Development(Dwelling Unit-Development (1480)-Site Acquisition)	Construction of HUD approved homeownership development - Buena Vista Addition		\$263,703.00
	CENTRAL HOUSING (KY015000010)			\$56,000.00
ID0306	Mold Remediation(Dwelling Unit-Interior (1480)-Other)	mold remediation		\$6,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0408	Site Utilities(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility repairs		\$10,000.00
	LIBERTY HOUSING (KY015000007)			\$80,000.00
ID0322	Window Replacement/Repair(Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Other)	Replace/repair windows		\$25,000.00
ID0457	Copy of Electrical Repairs/Upgrades(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Electrical repairs and upgrades		\$55,000.00
	CORPUS APARTMENTS (KY015000008)			\$75,500.00
ID0344	Landscaping/Fencing(Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Update landscaping/fencing		\$2,500.00
ID0416	HVAC Repairs(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	HVAC Repairs		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0418	Copy of Common Area Renovations(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Mail Facilities,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting)	Common Area Renovations -Mail Facilities/Flooring/Painting		\$15,000.00
ID0419	Windows(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows)	Window repair/replacement		\$8,000.00
ID0420	Copy of Plumbing(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Emergency plumbing repairs		\$15,000.00
ID0421	Copy of Security/Fire Alarm Systems(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	Update Fire Alarm/Security Systems		\$10,000.00
	HIGHLAND VILLAGE (KY015000014)			\$65,000.00
ID0376	Carbon Monoxide(Housing Related Hazards (1480)-Hazard Controls-Carbon Monoxide)	Carbon Monoxide		\$5,000.00
ID0381	Common Area Renovations(Non-Dwelling Interior (1480)-Common Area Bathrooms)	Update bathrooms		\$3,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0382	Site Improvement - door repairs/replacement(Dwelling Unit-Interior (1480)-Interior Doors)	Repair/replace unit doors		\$2,500.00
ID0383	Sewer/storm drains(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage)	Sewer line/storm drain repairs		\$10,000.00
ID0384	Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	General painting		\$4,000.00
ID0385	Balconies/Patios/Canopies(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios)	Balcony/Patio/Canopy repairs		\$7,000.00
ID0386	Plumbing(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Plumbing repairs		\$6,000.00
ID0387	Security(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Security cameras/fob system/A Phones		\$15,000.00
ID0388	Security/Fire Alarm(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	Update Fire Alarm/Security		\$10,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GRAND TOWERS (KY015000004)			\$144,000.00
ID0190	Appliances(Non-Dwelling Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Community Building)	Replace up to 25 stoves and refrigerators		\$32,000.00
ID0191	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	Replace flooring in 30 unit turns, and in up to 3 hallways		\$53,000.00
ID0208	Concrete/Paving/Fencing(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage)	Pave parking lot and drive		\$18,000.00
ID0289	Replace Sub Electrical Panels(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	replace sub electrical panels in units		\$10,000.00
ID0409	Unit Repairs/Upgrades(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Unit Repairs/Upgrades		\$14,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0298	HVAC Replacement(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement		\$100,000.00
ID0301	plumbing repairs/water heater replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	plumbing repairs/water heater replacement		\$30,000.00
ID0305	Mold Remediation(Dwelling Unit-Interior (1480)-Other)	mold remediation		\$9,000.00
ID0307	Upgrade master lock system(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade master lock system		\$2,000.00
ID0435	Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other)	Balconies/Porches/Railings/Foundations/Porches/Landings/		\$30,000.00
ID0438	Plumbing/Sewer Lines(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Storm Drainage)	Plumbing/sewer lines		\$40,000.00
ID0440	Copy of Landscaping/Fencing(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Fence Painting)	Update landscaping/fencing		\$40,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0442	HVAC Repairs(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	Emergency HVAC Repairs		\$50,000.00
ID0444	Electrical Repairs/Upgrades(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Electrical repairs and upgrades		\$50,000.00
	CORPUS APARTMENTS (KY015000008)			\$67,000.00
ID0317	Copy of Paving(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Site Improvements: Concrete/Paving		\$25,000.00
ID0422	Copy of Building Maintenance(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Tuck Pointing)	Building Maintenance		\$30,000.00
ID0423	Copy of Copy of Generator in Common Area(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Generator)	Repair/replace generator in Common Area		\$4,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0424	Copy of Electrical Repairs/Upgrades(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Electrical repairs and upgrades		\$7,500.00
	HIGHLAND VILLAGE (KY015000014)			\$89,500.00
ID0369	Mold Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Hazard Controls-Mold)	Mold remediation		\$9,000.00
ID0378	Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape)	Repave/seal/stripe resident lots		\$25,000.00
ID0380	HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	HVAC Replacement & Repairs		\$25,000.00
ID0390	Landscaping/Fencing(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage)	Landscaping/Fencing		\$8,000.00
ID0391	Plumbing/Sewer Lines(Non-Dwelling Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Plumbing/sewer lines		\$2,500.00

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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
	CITY WIDE (KY015000012)			\$485,218.00
ID0181	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 15 turns		\$10,218.00
ID0200	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances during turns		\$15,000.00
ID0439	Unit Renovations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchen/Bathroom/General renovations		\$50,000.00
ID0441	Copy of HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	HVAC replacement		\$200,000.00
ID0443	Copy of HVAC Repairs(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical)	Emergency HVAC Repairs		\$50,000.00
ID0445	Roof Repair(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Repair/replace roofing		\$75,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0446	Copy of Exterior Improvements(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Signage)	Doors/lighting/painting/signage		\$45,000.00
ID0448	Security/Fire Alarm Systems(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Security/Fire Alarm System repairs/upgrades		\$40,000.00
	GRAND TOWERS (KY015000004)			\$94,000.00
ID0245	Plumbing Repairs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Other)	Plumbing Repairs		\$9,500.00
ID0273	Contract painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Repair and paint common residential hallways		\$30,000.00
ID0321	Copy of Generator in Common Area(Dwelling Unit-Interior (1480)-Electrical)	Electric required for generator in Common Area		\$4,500.00
ID0411	Copy of GT Roof Repair(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing)	Repair roof at Grand Towers		\$15,000.00

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
ID0471	Copy of Site Utility Repairs(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility Repairs		\$30,000.00
ID0472	Copy of Copy of Roof Repair(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	General roof repairs		\$40,000.00
	CORPUS APARTMENTS (KY015000008)			\$80,000.00
ID0370	Mold Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Hazard Controls-Mold)	Mold Remediation		\$8,000.00
ID0425	Unit Repairs/Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Unit Repairs/Upgrades		\$10,000.00
ID0426	Copy of Roof Repair(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits)	Repair/replace roofing		\$20,000.00
ID0427	Copy of Site Utility Repairs(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility Repairs		\$12,000.00

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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
ID0396	Common Area Renovations(Non-Dwelling Construction - Mechanical (1480)-Common Area Dryers,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	Common Area Renovations		\$15,000.00
ID0397	Building Maintenance(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)	Bldg maintenance		\$25,000.00
	LIBERTY HOUSING (KY015000007)			\$153,000.00
ID0379	HVAC (Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	HVAC Repairs		\$25,000.00
ID0453	Copy of Paving(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Signage)	Seal parking lots/blacktop/concrete		\$35,000.00
ID0458	Copy of Exterior Improvements(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other)	Balconies/Porches/Railings/Foundations/Porches/Landings		\$45,000.00
ID0459	Copy of Windows(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows)	Window repair/replacement		\$28,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CITY WIDE (KY015000012)			\$492,000.00
ID0164	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	replace flooring on unit turns		\$40,000.00
ID0166	Appliances(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other)	Replace up to 15 stoves and/or refrigerators		\$30,000.00
ID0229	Install Cameras and Key Fab Systems(Dwelling Unit-Interior (1480)-Other)	Install Key Fab and Camera System at multi unit family sites		\$10,000.00
ID0232	Substantial repair one Rehab 322 Elm(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete needed substantial contract repairs at one rehab unit		\$72,000.00
ID0303	Waterproof basement(Dwelling Unit-Site Work (1480)-Other)	waterproof basement/dehumidifiers		\$3,000.00
ID0436	Building maintenance(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Storage Area)	Building maintenance - repair/replace doors/lighting/stairwells/laundries/storage		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0437	Copy of Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Seal parking lots/blacktop/concrete/sidewalks		\$37,000.00
ID0447	Copy of Site Utility Repairs(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility Repairs		\$30,000.00
ID0449	Copy of Plumbing/Sewer Lines(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Construction - Mechanical (1480)-Other,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Storm Drainage)	Plumbing/sewer lines		\$50,000.00
ID0450	Tubs/Showers(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair/Replace Tubs/Showers		\$20,000.00
ID0451	Common Area Renovations(Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Other,Non-Dwelling Site Work (1480)-Signage,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Common Area Renovations - Painting/Finishes/Laundries/Signage		\$70,000.00
ID0452	Copy of Mechanical Repairs(Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Emergency mechanical repairs		\$50,000.00
	LIBERTY HOUSING (KY015000007)			\$125,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0170	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 6 refrigerators/stoves		\$6,500.00
ID0371	Mold Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Hazard Controls-Mold)	Mold Remediation		\$6,000.00
ID0460	Exterior Improvements(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Exterior (1480)-Doors,Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Lighting)	Lighting/doors/dumpsters/enclosures/electric/tuck pointing		\$75,000.00
ID0462	Site Utility Repairs(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility Repairs		\$30,000.00
ID0464	Copy of Tubs/Showers(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair/Replace Tubs/Showers		\$8,000.00
	GRAND TOWERS (KY015000004)			\$181,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0173	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 15 unit turns and all hallways		\$45,000.00
ID0242	Copy of Replace Sub-Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	Replace the sub electrical panels that provide electricity to the building. They are seriously outdated and contractors have recommended full replacement		\$28,000.00
ID0372	Mold Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Hazard Controls-Mold)	Mold Remediation		\$9,000.00
ID0413	Copy of Unit Repairs/Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	Unit Repairs/Upgrades		\$14,000.00
ID0414	Copy of Building Upgrades/Repairs(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Non-Dwelling Construction - Mechanical (1480)-Common Area Dryers,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Site Work (1480)-Lighting)	Building Upgrades/Repairs		\$30,000.00
ID0415	Copy of Common Area Renovations(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Other)	Bathrooms/Washers/Community Room		\$55,000.00
	CENTRAL HOUSING (KY015000010)			\$187,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0324	Copy of Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Seal parking lots/blacktop/concrete/sidewalks		\$37,000.00
ID0326	HVAC Repairs(Dwelling Unit-Interior (1480)-Mechanical)	HVAC repairs		\$25,000.00
ID0466	Copy of Electrical Repairs/Upgrades(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Electrical repairs and upgrades		\$40,000.00
ID0468	Copy of Building maintenance(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Storage Area)	Building maintenance - repair/replace doors/lighting/stairwells/laundries/storage		\$40,000.00
ID0469	Copy of Copy of Exterior Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Exterior (1480)-Other)	Balconies/Porches/Railings/Foundations/Porches/Landings		\$45,000.00
	HIGHLAND VILLAGE (KY015000014)			\$56,000.00
ID0398	Copy of Common Area Renovations(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Common Area Dryers,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-	Common Area Renovations		\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Storage Area)			
ID0400	Site Utility Repairs(Non-Dwelling Site Work (1480)-Site Utilities)	Site Utility Repairs		\$12,000.00
ID0401	Exterior Site Improvements(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Other)	Exterior Site Improvements		\$10,000.00
ID0402	Mechanical Repairs(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Generator)	Mechanical repairs - generator/water heaters/electrical panels		\$9,000.00
	AUTHORITY-WIDE (NAWASD)			\$158,788.00
ID0403	System Improvements(Management Improvement (1408)-System Improvements)	Website/Phone System updates		\$40,000.00
ID0475	Copy of Acquisition/Development(Dwelling Unit-Development (1480)-Other)	Acquisition/development for affordable home ownership opportunities		\$118,788.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CORPUS APARTMENTS (KY015000008)			\$120,000.00
ID0429	Copy of Dumpsters and Enclosures(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Repair/replace dumpster corrals		\$10,000.00
ID0430	Copy of Plumbing/Sewer Lines(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Site Work (1480)-Storm Drainage)	Plumbing/sewer lines		\$35,000.00
ID0431	Copy of Flooring(Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Flooring,Dwelling Unit-Interior (1480)-Flooring (non routine),Non-Dwelling Interior (1480)-Other)	Replace Flooring		\$15,000.00
ID0432	Copy of Common Area Renovations(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes)	Common Area Renovations -Bathrooms/finishes/community room		\$20,000.00
ID0433	Copy of Maintenance of building exterior(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Windows)	Exterior bldg maintenance		\$15,000.00
ID0434	Mechanical Repairs(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Elevator)	Mechanical repairs		\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$264,057.00
Administration(Administration (1410)-Salaries)	\$132,028.00
Acquisition/Development(Dwelling Unit-Development (1480)-Other)	\$64,343.00
Training(Management Improvement (1408)-Staff Training)	\$4,000.00
Subtotal of Estimated Cost	\$464,428.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$264,057.00
Administration(Administration (1410)-Salaries)	\$132,028.00
Copy of Development(Dwelling Unit-Development (1480)-Site Acquisition)	\$263,703.00
Subtotal of Estimated Cost	\$659,788.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$100,000.00
Operations(Operations (1406))	\$200,000.00
Copy of Acquisition/Development(Dwelling Unit-Development (1480)-Other)	\$113,788.00
Subtotal of Estimated Cost	\$413,788.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Acquisition/Development(Dwelling Unit-Development (1480)-Other)	\$237,070.00
Subtotal of Estimated Cost	\$237,070.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
System Improvements(Management Improvement (1408)-System Improvements)	\$40,000.00
Copy of Acquisition/Development(Dwelling Unit-Development (1480)-Other)	\$118,788.00
Subtotal of Estimated Cost	\$158,788.00