

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 07/18/2022

Approved By: SPENCER, CAROL

Part I: Summary						
PHA Name : Housing Authority of Newport			Locality (City/County & State)			
PHA Number: KY015			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$528,630.30	\$741,989.00	\$684,641.00	\$546,201.00	\$532,633.00
	CITY WIDE (KY015000012)	\$125,278.68	\$111,151.64	\$162,700.00	\$171,000.00	\$224,000.00
	CORPUS APARTMENTS (KY015000008)	\$8,283.48	\$17,317.34	\$43,757.00	\$244,301.00	\$115,000.00
	LIBERTY HOUSING (KY015000007)	\$22,378.03	\$9,951.19	\$10,300.00	\$24,300.00	\$1,500.00
	GRAND TOWERS (KY015000004)	\$160,487.06	\$89,469.00	\$162,489.00	\$263,989.00	\$194,000.00
	HIGHLAND VILLAGE (KY015000014)	\$32,659.25	\$17,133.00	\$10,000.00	\$16,000.00	\$90,500.00
	CENTRAL HOUSING (KY015000010)	\$36,806.20	\$16,614.83	\$2,000.00	\$6,000.00	\$204,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$528,630.30
ID0001	Operations(Operations (1406))	Defer cost of operations		\$137,178.00
ID0006	Grant Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Costs associated with the administering Cap Fund Grant		\$91,452.30
ID0265	Development(Dwelling Unit-Development (1480)-New Construction)	HUD Approved Homeownership Development		\$300,000.00
	CITY WIDE (KY015000012)			\$125,278.68
ID0018	Site improvement-dead tree removal and fencing(Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Removal of 4-5 trees causing potential hazards to both the buildings and the residents occupying them. Fencing installation where needed		\$5,760.00
ID0020	Site-Concrete walks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair/replace concrete walkways at various scattered sites		\$4,257.50

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0023	Flooring (15 turns)(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in up to 20 unit turns		\$10,649.00
ID0028	Exterior-gutters/siding(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Repair/replace siding/gutters in 3 units		\$2,640.90
ID0032	Exterior-painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repaint exterior of 4-6rehab in scattered sites		\$57,030.28
ID0034	Windows-Storms in historic rehab rentals(Dwelling Unit-Exterior (1480)-Windows)	Replace storm windows in 6-unit multi family building		\$3,297.55
ID0041	Appliances (stoves/refrigerators)(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 15 refrigerators/stoves		\$7,375.67
ID0043	HVAC Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Replacement of 4 HVAC units		\$4,288.26
ID0136	Water heater replacement(Dwelling Unit-Interior (1480)-Plumbing)	Replacement of up to 44 obsolete water heaters		\$17,859.52

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2018		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0221	Community Center Roof(Non-Dwelling Exterior (1480)-Roofs)	Repair/Paint Community Center Roof			\$11,870.00
ID0227	Emergency Plumbing Repair(Dwelling Unit-Interior (1480)-Plumbing)	Repair sewer line at one unit			\$250.00
	CORPUS APARTMENTS (KY015000008)				\$8,283.48
ID0021	Paving(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave resident lots			\$1,522.83
ID0027	Flooring-2 units and common area(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in 2 units and common areas at Corpus Christi			\$1,246.53
ID0040	Water Heaters(Dwelling Unit-Interior (1480)-Plumbing)	Replace up to 10 water/heater expansion tanks			\$3,014.12
ID0264	Replace Main Panel in Fire Suppression System(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Security)	Emergency Panel repair needed from lightening strike			\$2,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LIBERTY HOUSING (KY015000007)			\$22,378.03
ID0024	Replace flooring (Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in multiple unit turns		\$8,975.29
ID0042	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 3 stoves/refrigerators		\$3,319.67
ID0219	Water Heater Replacement(Dwelling Unit-Interior (1480)-Plumbing)	Replace up to 10 water heaters		\$9,733.07
ID0228	Emergency Plumbing Repair(Dwelling Unit-Interior (1480)-Plumbing)	Repair sewer line at one unit		\$350.00
	GRAND TOWERS (KY015000004)			\$160,487.06
ID0026	Flooring (Multiple turns-5 existing)(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in unit turns and existing units with flooring over 10 years old showing excessive wear		\$30,309.18

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0033	Awning/Canopy repair/replacement(Dwelling Unit-Exterior (1480)-Canopies)	Repair/replace outdoor awnings/canopies which are rusted, chipping/peeling		\$7,655.00
ID0036	Replace or repair 3 main sanitary stacks(Dwelling Unit-Interior (1480)-Plumbing)	Repair main sanitary stacks at GT		\$9,466.00
ID0037	Common Area Renovations-(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors)	Complete common area renovations at GT-pool room carpeting; door closure; computer room countertops; elevator flooring, chairs/tables.		\$20,208.78
ID0135	Fencing(Dwelling Unit-Site Work (1480)-Fencing)	Add fencing at site		\$9,788.09
ID0222	Generator in Common Area(Dwelling Unit-Interior (1480)-Electrical)	Electric required for generator in Common Area		\$15,500.00
ID0223	Plumbing in Laundry Area(Dwelling Unit-Interior (1480)-Plumbing)	Repairs to laundry room plumbing-Contract work		\$1,350.00
ID0224	Boiler Repair(Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace leaking/outdated boiler tank		\$31,115.35

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0225	Upgrade outdated entrance system and replace cameras(Dwelling Unit-Interior (1480)-Other)	Upgrade outdate entry system and replace cameras in multi unit building		\$23,148.66
ID0226	Replace 3 PTAC units(Dwelling Unit-Interior (1480)-Mechanical)	Replace PTAC units in common area		\$11,946.00
	HIGHLAND VILLAGE (KY015000014)			\$32,659.25
ID0030	Tub Enclosures (9)(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace 9 tub enclosures at HV		\$30,648.00
ID0260	Flooring in for turn(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in up to 3 unit turns		\$2,011.25
	CENTRAL HOUSING (KY015000010)			\$36,806.20
ID0220	HVAC replacement and w/h replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace two HVAC heat pump systems and up to 5 water heaters		\$10,920.05

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0261	Copy of Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 3 stoves/refrigerators		\$3,319.66
ID0262	Exterior-painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repaint exterior of up to 2rehab in scattered sites		\$14,700.00
ID0263	Flooring in for turn(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in up to 3 unit turns		\$7,866.49
	Subtotal of Estimated Cost			\$914,523.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$741,989.00
ID0007	Copy of Grant Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Costs associated with the administering Cap Fund Grant		\$150,543.00
ID0059	Development(Dwelling Unit-Development (1480)-Site Acquisition)	Construction of HUD approved homeownership development - Buena Vista Addition		\$340,540.00
ID0158	Defer costs of Operations(Operations (1406))	Operations		\$250,906.00
	CITY WIDE (KY015000012)			\$111,151.64
ID0053	Site Improvement-Concrete(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace/repair various walkways/drives/lot aprons, etc.. as needed.		\$3,081.25
ID0055	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in 20 unit turns and up to 10 existing		\$11,990.73

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0079	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 40 refrigerators and 5 stoves		\$30,000.00
ID0082	HVAC replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace 4 HVAC units		\$20,000.00
ID0090	W/H replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace up to 5 water heaters		\$10,081.99
ID0216	Install Security Cameras(Dwelling Unit-Site Work (1480)-Other)	install security cameras at remote site London Acres		\$30,497.77
ID0269	Emergency sewer line repair(Dwelling Unit-Interior (1480)-Plumbing)	Emergency sewer line repair		\$3,500.00
ID0270	Outdoor furnishings for common space(Dwelling Unit-Exterior (1480)-Decks and Patios)	Outdoor grill and patio furniture for London Acres		\$1,999.90
	GRAND TOWERS (KY015000004)			\$89,469.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0054	Site Improvement-Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave lot at GT		\$3,000.00
ID0073	Flooring - (Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in up to 15 unit turns, and 6-7 Hallways due to excessive wear and expired life expectancy of carpet		\$38,721.00
ID0148	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		\$11,678.00
ID0150	Replace antiquated secured entrance system(Dwelling Unit-Interior (1480)-Mechanical)	Antiquated entrance system needed replaced		\$18,860.00
ID0266	Emergency plumbing repair to boiler(Dwelling Unit-Interior (1480)-Plumbing)	emergency repair to boiler		\$8,016.00
ID0267	Emergency plumbing repair unit(Dwelling Unit-Interior (1480)-Plumbing)	emergency plumbing repair to unit		\$2,060.00
ID0271	PTAC Unit(Dwelling Unit-Interior (1480)-Mechanical)	Replace up to 7 PTAC units		\$7,134.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LIBERTY HOUSING (KY015000007)			\$9,951.19
ID0065	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in 2 unit turns		\$7,851.19
ID0080	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 3 refrigerators		\$2,100.00
	CENTRAL HOUSING (KY015000010)			\$16,614.83
ID0069	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in 1 unit turn		\$8,158.08
ID0268	Contract painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Contract painting two-family		\$8,456.75
	CORPUS APARTMENTS (KY015000008)			\$17,317.34

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0074	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in hallways and 2 turns		\$10,000.00
ID0108	Exterior-Roofing(Dwelling Unit-Exterior (1480)-Roofs)	Repair/replace roof		\$4,984.00
ID0153	Seal parking lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Seal parking lot		\$2,333.34
	HIGHLAND VILLAGE (KY015000014)			\$17,133.00
ID0075	Site-Repaving lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave resident parking lot		\$1,804.00
ID0087	Tubs and Showers(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace 9 tub enclosures with walk ins at HV		\$13,733.00
ID0272	HVAC Repair(Dwelling Unit-Interior (1480)-Mechanical)	Emergency HVAC repair/replacement		\$1,596.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$684,641.00
ID0160	Operations(Operations (1406))	Operations		\$267,032.00
ID0161	Administration(Administration (1410)-Salaries)	Administration		\$160,219.00
ID0162	Development(Dwelling Unit-Development (1480)-New Construction)	Development of Homes in HUD Approved Mixed Finance development		\$257,390.00
	CITY WIDE (KY015000012)			\$162,700.00
ID0164	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring on unit turns		\$22,000.00
ID0165	Exterior improvements(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Siding)	Contract painting, gutters, and siding replacement on units		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0166	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 15 stoves and/or refrigerators		\$10,700.00
ID0167	HVAC replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace up to 5 aging HVAC systems		\$20,000.00
ID0168	Site Concrete and Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair/Replace broken sidewalks, driveways where needed		\$8,000.00
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
	LIBERTY HOUSING (KY015000007)			\$10,300.00
ID0169	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 4 turns		\$6,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0170	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 6 refrigerators/stoves		\$4,300.00
	CENTRAL HOUSING (KY015000010)			\$2,000.00
ID0172	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 2 turns		\$2,000.00
	GRAND TOWERS (KY015000004)			\$162,489.00
ID0173	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 15 unit turns and all hallways		\$48,760.00
ID0174	Replace main plumbing stacks(Dwelling Unit-Interior (1480)-Plumbing)	REplace up to 3 main plumbing stacks on certain floors where clay pipes are failing		\$27,000.00
ID0230	Site Paving, Concrete, Patio REpairs(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Site work for Senior Site		\$2,489.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0231	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace outdated appliances at GT		\$20,000.00
ID0273	Contract painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Repair and paint common residential hallways		\$64,240.00
	HIGHLAND VILLAGE (KY015000014)			\$10,000.00
ID0176	Replace tubs(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install 2 walk in showers		\$10,000.00
	CORPUS APARTMENTS (KY015000008)			\$43,757.00
ID0234	Cabinetry and countertop replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Countertops and cabinetry for up to 5 units		\$16,132.00
ID0274	Repair Rock Wall(Dwelling Unit-Site Work (1480)-Fencing)	Contract masonry work to perimeter rock wall		\$16,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0314	HVAC Repairs(Dwelling Unit-Interior (1480)-Mechanical)	HVAC Repairs		\$11,625.00
	Subtotal of Estimated Cost			\$1,075,887.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$546,201.00
ID0177	Operations(Operations (1406))	Operations		\$279,072.00
ID0178	Administration(Administration (1410)-Salaries)	Grant Administration		\$111,629.00
ID0279	Copy of Development(Dwelling Unit-Development (1480)-Site Acquisition)	Construction of HUD approved homeownership development - Buena Vista Addition		\$155,500.00
	CITY WIDE (KY015000012)			\$171,000.00
ID0181	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 15 turns		\$30,000.00
ID0183	Window replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace failing windows in 10 units		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0184	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 15 refrigerators and 5 stoves		\$20,000.00
ID0185	HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace up to 8 obsolete HVAC systems		\$30,000.00
ID0202	Professional Landscaping(Dwelling Unit-Site Work (1480)-Landscape)	Contract landscaping in areas prone to erosion and rutting/tree removal where hazardous conditions exist/fencing where needed		\$8,000.00
ID0238	Copy of Exterior-painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repaint exterior of 4 rehabs in scattered sites		\$30,000.00
ID0278	Site improvement-dead tree removal and fencing(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Emergency tree removal where hazardous conditions exist, install fencing where needed, paving where needed		\$13,000.00
	LIBERTY HOUSING (KY015000007)			\$24,300.00
ID0186	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in 5 units		\$6,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0187	Concrete and Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair/replace broken sidewalks/concrete and pave lots where needed		\$1,000.00
ID0188	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves/refrigerators (5)		\$4,300.00
ID0253	Contract landscaping(Dwelling Unit-Site Work (1480)-Landscape)	Contract landscaping in areas prone to erosion and rutting/outdoor lighting/refuse		\$8,000.00
ID0259	Copy of Site improvement-Fencing-Lots(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Fencing)	Install fencing where needed-pave lots where needed		\$5,000.00
	CENTRAL HOUSING (KY015000010)			\$6,000.00
ID0189	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in 2 units		\$2,000.00
ID0257	Copy of Professional Landscaping(Dwelling Unit-Site Work (1480)-Landscape)	Contract landscaping in areas prone to erosion and rutting/tree removal where hazardous conditions exist		\$4,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GRAND TOWERS (KY015000004)			\$263,989.00
ID0190	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace up to 25 stoves and refrigerators		\$25,000.00
ID0191	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in 30 unit turns, and in up to 3 hallways		\$34,000.00
ID0208	Paving(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Pave parking lot and drive		\$2,489.00
ID0218	Copy of HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace obsolete PTAC systems		\$22,500.00
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		\$30,000.00
ID0245	Copy of Replace main plumbing stacks(Dwelling Unit-Interior (1480)-Plumbing)	REplace up to 3 main plumbing stacks on certain floors where clay pipes are failing		\$35,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGHLAND VILLAGE (KY015000014)			\$16,000.00
ID0193	Shower enclosures(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install up to 6 walk in showers		\$10,000.00
ID0240	Copy of Site-Repaving lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave resident parking lot		\$6,000.00
	Subtotal of Estimated Cost			\$1,271,791.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$532,633.00
ID0196	Administration(Administration (1410)-Salaries)	Grant Administration		\$136,213.00
ID0280	Operations(Operations (1406))	Operations		\$272,426.00
ID0313	Acquisition/Development(Dwelling Unit-Development (1480)-Other)	Acquisition of 1 home for affordable home ownership opportunities		\$123,994.00
	CITY WIDE (KY015000012)			\$224,000.00
ID0198	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring in up to 20 turns		\$20,000.00
ID0200	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances during turns		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0297	Exterior painting/woodworking(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Paint exterior of house and repair woodwork		\$37,500.00
ID0298	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement		\$75,000.00
ID0300	Siding/Roof Repair(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding)	Siding/Roof Repair		\$25,000.00
ID0301	plumbing repairs/water heater replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	plumbing repairs/water heater replacement		\$30,000.00
ID0303	Waterproof basement(Dwelling Unit-Site Work (1480)-Other)	waterproof basement/dehumidifiers		\$3,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0310	Paving(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Seal parking lots/blacktop/concrete		\$7,500.00
	CENTRAL HOUSING (KY015000010)			\$204,500.00
ID0205	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring during turns		\$10,000.00
ID0206	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances during turns		\$5,000.00
ID0296	Exterior painting/woodworking(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	paint exterior of houses and repair woodwork		\$112,500.00
ID0299	Siding/Roof Repair(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding)	Siding/Roof Repair		\$20,000.00
ID0302	plumbing repairs/water heater replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	plumbing repairs/water heater replacement		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0304	Waterproof basement(Dwelling Unit-Site Work (1480)-Other)	waterproof basement/dehumidifiers		\$2,000.00
ID0306	Mold Remediation(Dwelling Unit-Interior (1480)-Other)	mold remediation		\$6,000.00
ID0308	Upgrade master lock system(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade master lock system		\$1,500.00
ID0309	HVAC Replacement(Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement		\$25,000.00
ID0311	Paving(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Seal parking lots/blacktop/concrete		\$2,500.00
	GRAND TOWERS (KY015000004)			\$194,000.00
ID0207	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine),Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring in units and hallways		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0213	plumbing(Dwelling Unit-Interior (1480)-Plumbing)	replace certain failing main plumbing stacks		\$25,000.00
ID0285	Landscaping(Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape)	Landscaping/shelter/concrete/tree replacement		\$38,000.00
ID0286	Appliances(Dwelling Unit-Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Laundry Areas)	Replace appliances and upgrade laundry		\$26,000.00
ID0287	Elevator Repair(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Emergency Elevator Repair		\$10,000.00
ID0288	Common Area Furnishings(Dwelling Unit-Exterior (1480)-Mail Facilities,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Mailboxes/Artwork/Stairwells		\$30,000.00
ID0289	Replace Sub Electrical Panels(Dwelling Unit-Interior (1480)-Electrical)	replace sub electrical panels in units		\$10,000.00
ID0290	HVAC(Dwelling Unit-Interior (1480)-Mechanical)	replace PTAC units		\$45,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGHLAND VILLAGE (KY015000014)			\$90,500.00
ID0211	Showers(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install 3 walk in showers		\$12,000.00
ID0281	Parking Lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Seal parking lot/widen pad		\$10,000.00
ID0282	HVAC Repairs(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	HVAC Replacement & Repairs		\$30,000.00
ID0283	Window Repairs(Non-Dwelling Exterior (1480)-Windows)	Window Repairs		\$12,000.00
ID0284	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscaping/garden/picnic area		\$26,500.00
	CORPUS APARTMENTS (KY015000008)			\$115,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$1,362,133.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$137,178.00
Grant Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$91,452.30
Development(Dwelling Unit-Development (1480)-New Construction)	\$300,000.00
Subtotal of Estimated Cost	\$528,630.30

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Grant Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$150,543.00
Development(Dwelling Unit-Development (1480)-Site Acquisition)	\$340,540.00
Defer costs of Operations(Operations (1406))	\$250,906.00
Subtotal of Estimated Cost	\$741,989.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$267,032.00
Administration(Administration (1410)-Salaries)	\$160,219.00
Development(Dwelling Unit-Development (1480)-New Construction)	\$257,390.00
Subtotal of Estimated Cost	\$684,641.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$279,072.00
Administration(Administration (1410)-Salaries)	\$111,629.00
Copy of Development(Dwelling Unit-Development (1480)-Site Acquisition)	\$155,500.00
Subtotal of Estimated Cost	\$546,201.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries)	\$136,213.00
Operations(Operations (1406))	\$272,426.00
Acquisition/Development(Dwelling Unit-Development (1480)-Other)	\$123,994.00
Subtotal of Estimated Cost	\$532,633.00