

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of City of Daytona Beach			Locality (City/County & State)			
PHA Number: FL007			<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$1,246,210.00	\$1,344,828.00	\$783,776.00	\$807,169.00	\$1,045,000.00
	CAROLINE VILLAGE (FL007000002)	\$143,636.00	\$225,000.00	\$600,000.00	\$510,000.00	\$20,000.00
	NORTHWOOD II (FL007000020)	\$15,000.00	\$10,000.00		\$10,000.00	\$5,000.00
	VILLAGES AT HALIFAX (FL007000017)	\$10,000.00	\$20,000.00	\$275,745.00	\$100,000.00	\$110,000.00
	LAKESIDE VILLAGES (FL007000018)	\$20,000.00	\$10,000.00	\$10,000.00	\$110,000.00	\$110,000.00
	PINE HAVEN (FL007000019)	\$10,000.00	\$10,000.00	\$10,000.00	\$100,000.00	\$210,000.00
	MALEY APTS (FL007000001)	\$100,000.00		\$324,127.00		
	ADMINISTRATION BUILDING (FL007009999)					\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,246,210.00
ID0022	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$231,726.00
ID0023	1408 - Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$5,000.00
ID0059	1406 - Operations(Operations (1406))	1406 Operations		\$386,211.00
ID0078	1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Predevelopment costs		\$623,273.00
	CAROLINE VILLAGE (FL007000002)			\$143,636.00
ID0069	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	1480 - Contract Administration Mechanical (300 units), Plumbing (50 units), Smoke/CO2 Detectors (300), Hazardous Material Abatement (130 units)		\$143,636.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NORTHWOOD II (FL007000020)			\$15,000.00
ID0071	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Landscape)	1480 - Contract Administration Mechanical (28), Plumbing (10), Smoke/CO2 Detectors (28), Hazardous Material Abatement (10), Sitework		\$10,000.00
ID0072	1480 - RAD Predevelopment Activities(RAD Funds Pre Closing (1480))	Planned RAD Conversion		\$5,000.00
	VILLAGES AT HALIFAX (FL007000017)			\$10,000.00
ID0073	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	1480 - Contract Administration, Mold Remediation (10) and Smoke/CO2 Detectors (31 Units)		\$10,000.00
	LAKESIDE VILLAGES (FL007000018)			\$20,000.00
ID0074	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Storm Drainage)	Physical Needs Assessment (50 Units) HVAC ventilation improvements (10 Units) Window Replacement (10 Units) Roof, gutter, downspout and storm water (10 Units) Porch Column and Handrails (10 Units) Potential Split with 2019 CFP		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINE HAVEN (FL007000019)			\$10,000.00
ID0075	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	1480 - Contract Administration, Mold Remediation (10) and Smoke/CO2 Detectors (63)		\$10,000.00
	MALEY APTS (FL007000001)			\$100,000.00
ID0080	1504 - RAD Investment Activitiy(RAD Investment Activity (1504))	Planned RAD Conversion Development Expenses		\$100,000.00
	Subtotal of Estimated Cost			\$1,544,846.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,344,828.00
ID0034	1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$5,000.00
ID0060	1406 - Operations(Operations (1406))	1406 Operations		\$404,957.00
ID0076	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$161,982.00
ID0089	1480 - Development Activities(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Development of new Housing Property Acquisition Architectural & Engineering Environmental Review Pre-decisional development expenses Pre-development expenses Potential split with 2019 grant		\$597,889.00
ID0111	1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	CFP Coordinator Vehicle Potential Split with 2019 CFP		\$25,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0112	Homeownership(Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other Fees and Costs)	Development of new single family or duplex home to sell to qualified low-income family		\$150,000.00
	CAROLINE VILLAGE (FL007000002)			\$225,000.00
ID0083	1480 - Planned Improvements(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Security,Non-Dwelling Site Work (1480)-Signage)	Electrical Upgrades (10 units) Kitchen Replacements (10 units) Ventilation Improvements (10 units) Window Replacement (10 units) Roofs Fence Installation Landscape Cameras Architectural & Engineering Environmental Review Pre-disposition expenses Relocation Possible split with 2019 CFP Grant		\$200,000.00
ID0113	Dwelling Unit - Demolition(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit - Demolition (1480))	Demolition of Public Housing Units (4) Relocation Architectural & Engineering Environmental Review		\$25,000.00
	VILLAGES AT HALIFAX (FL007000017)			\$20,000.00
ID0084	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,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)-Windows,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	Physical Needs Assessment HVAC ventilation improvements (10 units) Window Replacement (10 Units) Roof, gutter, downspout and storm water (10 Units) Porch Column and Handrails (10 Units)		\$20,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Storm Drainage)	Potential Split with 2019 CFP		
	LAKESIDE VILLAGES (FL007000018)			\$10,000.00
ID0085	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Interior (1480)-Other)	1480 - Contract Administration, Mold Remediation and Roof Repairs		\$10,000.00
	NORTHWOOD II (FL007000020)			\$10,000.00
ID0087	1480 - Planned Improvements(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Storm Drainage)	Light fixture replacement Acoustical Study Exterior Cladding Storm water management Dishwashers		\$10,000.00
	PINE HAVEN (FL007000019)			\$10,000.00
ID0098	1480 - Planned Improvements(Contract Administration (1480)-Relocation,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Storm Drainage)	Physical Needs Assessment HVAC ventilation improvements Window Replacement Roof, gutter, downspout and storm water Porch Column and Handrails Potential Split with 2019 CFP		\$10,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$783,776.00
ID0044	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$199,650.00
ID0046	1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 - Management Improvements		\$75,000.00
ID0061	1406 - Operations(Operations (1406))	1406 Operations		\$499,126.00
ID0091	1480 - Development Activities(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Development of new housing		\$10,000.00
	MALEY APTS (FL007000001)			\$324,127.00
ID0070	1503 - RAD Conversion(RAD (1503))	Planned RAD Conversion Initial Year Housing Assistance Payments		\$324,127.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINE HAVEN (FL007000019)			\$10,000.00
ID0086	1480 - Planned Improvements(Dwelling Unit-Interior (1480)-Plumbing,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Other)	1480 - Contract Administration, Mold Remediation and Plumbing Repairs		\$10,000.00
	CAROLINE VILLAGE (FL007000002)			\$600,000.00
ID0093	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Contract Administrations Hazardous Material Abatement Palmetto Furnace Replacement (130) Caroline Electrical Panel Replacement (100) Relocation		\$600,000.00
	VILLAGES AT HALIFAX (FL007000017)			\$275,745.00
ID0096	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	1480 - Contract Administration, Mold Remediation and Plumbing Repairs Unit Renovations (5 units)		\$10,000.00
ID0115	1504 - RAD Investment Activity(RAD Investment Activity (1504))	RAD conversion of the 31 ACC units at Villages at Halifax		\$165,745.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0116	1480 RAD Funds Pre-Closing(RAD Funds Pre Closing (1480))	RAD Predevelopment costs for conversion of 31 ACC units at Villages at Halifax		\$100,000.00
	LAKESIDE VILLAGES (FL007000018)			\$10,000.00
ID0097	1480 - Planned Improvements(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Contract Administration (1480)-Other Fees and Costs)	1480 - Contract Administration, Mold Remediation and Plumbing Repairs		\$10,000.00
	Subtotal of Estimated Cost			\$2,003,648.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	4	2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CAROLINE VILLAGE (FL007000002)			\$510,000.00
ID0067	1503 - RAD Conversion(RAD (1503))	RAD development cost Initial Year Housing Assistance Payments		\$10,000.00
ID0094	1480 - Planned Improvements(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Relocation-Mold,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Striping)	Northwood Village (57) - Renovations, Contract Administration, Mold Remediation, Hazardous Material, Abatement, Relocation, Interior Finishes, Site Improvements Caroline Village (100) - Site Improvements, lighting, cameras, fencing, landscape, signage Palmetto Park (100) - Site Improvements, lighting, cameras, fencing, landscape, signage		\$500,000.00
	NORTHWOOD II (FL007000020)			\$10,000.00
ID0079	1503 - RAD Conversion(RAD (1503))	RAD development cost Initial Year Housing Assistance Payments		\$10,000.00
	AUTHORITY-WIDE (NAWASD)			\$807,169.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0092	1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Development of new housing		\$170,959.00
ID0103	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$163,203.00
ID0105	1406 - Operations(Operations (1406))	1406 Operations		\$408,007.00
ID0106	1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 Management Improvements		\$65,000.00
	LAKESIDE VILLAGES (FL007000018)			\$110,000.00
ID0099	1504 - RAD Investment Activities(RAD Investment Activity (1504))	Lakeside Villages (50)		\$10,000.00
ID0101	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Appliances,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)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-	1480 - Contract Administration, Mold Remediation and Door Replacement (10) Site Improvements Unit Renovations (5)		\$100,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)			
	PINE HAVEN (FL007000019)			\$100,000.00
ID0100	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Appliances,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)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	1480 - Contract Administration, Mold Remediation and Door Replacement (10 Units) Site Improvements Unit Renovations (5)		\$100,000.00
	VILLAGES AT HALIFAX (FL007000017)			\$100,000.00
ID0122	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Appliances,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)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	1480 - Contract Administration, Mold Remediation and Door Replacement (10) Site Improvements Unit Renovations (5)		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CAROLINE VILLAGE (FL007000002)			\$20,000.00
ID0081	1504 - RAD Investment Activity(RAD Investment Activity (1504))	RAD development cost Development Expenses		\$10,000.00
ID0095	1480 - Planned Improvements(Dwelling Unit-Interior (1480)-Other,Contract Administration (1480)- Other Fees and Costs)	1480 - Contract Administration, Mold Remediation, Hazardous Material Abatement		\$10,000.00
	NORTHWOOD II (FL007000020)			\$5,000.00
ID0082	1504 - RAD Investment Activity(RAD Investment Activity (1504))	RAD development cost Development Expenses		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,045,000.00
ID0090	1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit- Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Development of new housing		\$500,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0104	1410 - Administration(Administration (1410)-Salaries)	1410 Administration		\$160,000.00
ID0107	1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	1408 Management Improvements		\$65,000.00
ID0108	1406 - Operations(Operations (1406))	1406 Operations		\$320,000.00
	LAKESIDE VILLAGES (FL007000018)			\$110,000.00
ID0102	1480 - RAD Predevelopment Activities(RAD Funds Pre Closing (1480))	1480 - Contract Administration, Mold Remediation and Site Improvements		\$10,000.00
ID0119	1503 - RAD 1st Year HAP(RAD (1503))	1st Year HAP Payment Conversion of 50 ACC units at Lakeside Village		\$100,000.00
	VILLAGES AT HALIFAX (FL007000017)			\$110,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0109	1480 - Planned Improvements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving)	1480 - Contract Administration, Mold Remediation and Site Improvements		\$10,000.00
ID0117	1503 - RAD 1st Year HAP(RAD (1503))	1st Year HAP Payment Conversion of 31 ACC units at Villages t Halifax		\$100,000.00
	PINE HAVEN (FL007000019)			\$210,000.00
ID0110	1480 - RAD Predevelopment Activities(RAD Funds Pre Closing (1480))	Pine Haven RAD predevelopment activities		\$10,000.00
ID0120	1503 - RAD 1st Year HAP(RAD (1503))	1st Year HAP Payment Conversion of 63ACC units at Pine Haven		\$100,000.00
ID0121	1504 - RAD Investment Activities(RAD Investment Activity (1504))	RAD Investment Activities Conversion of 63 ACC units at Pine Haven		\$100,000.00
	ADMINISTRATION BUILDING (FL007009999)			\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0118	1480 - Central Office Renovations(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Interior (1480)-Security,Contract Administration (1480)-Relocation,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-	Central Office - Building Envelope Improvements, Site Improvements Electrical, camera and fire systems.		\$100,000.00
	Subtotal of Estimated Cost			\$1,600,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1410 - Administration(Administration (1410)-Salaries)	\$231,726.00
1408 - Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
1406 - Operations(Operations (1406))	\$386,211.00
1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$623,273.00
Subtotal of Estimated Cost	\$1,246,210.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$5,000.00
1406 - Operations(Operations (1406))	\$404,957.00
1410 - Administration(Administration (1410)-Salaries)	\$161,982.00
1480 - Development Activities(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$597,889.00
1480 - Non Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$25,000.00
Homeownership(Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other Fees and Costs)	\$150,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$1,344,828.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1410 - Administration(Administration (1410)-Salaries)	\$199,650.00
1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$75,000.00
1406 - Operations(Operations (1406))	\$499,126.00
1480 - Development Activities(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$10,000.00
Subtotal of Estimated Cost	\$783,776.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$170,959.00
1410 - Administration(Administration (1410)-Salaries)	\$163,203.00
1406 - Operations(Operations (1406))	\$408,007.00
1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$65,000.00
Subtotal of Estimated Cost	\$807,169.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
1480 - Development Activities(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$500,000.00
1410 - Administration(Administration (1410)-Salaries)	\$160,000.00
1408 - Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$65,000.00
1406 - Operations(Operations (1406))	\$320,000.00
Subtotal of Estimated Cost	\$1,045,000.00