

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary		Locality (City/County & State)				
PHA Name : Housing Authority of the City of Cumberland		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No:)				
PHA Number: MD005						
A.	Development Number and Name	Work Statement for Year 1 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	AUTHORITY-WIDE	\$162,771.94	\$163,774.00	\$163,774.00	\$163,774.00	\$163,774.00
	JANE FRAZIER VILLAGE (MD005000001)	\$381,176.00	\$216,040.00	\$216,040.00	\$216,040.00	\$216,040.00
	JOHN F KENNEDY HOMES (MD005000004)	\$165,000.00	\$172,830.00	\$172,830.00	\$172,830.00	\$172,830.00
	FORT CUMBERLAND HOMES (MD005000003)	\$35,000.00	\$138,265.00	\$138,265.00	\$138,265.00	\$138,265.00
	BANNEKER GARDENS (MD005000008)	\$45,380.00	\$43,210.00	\$43,210.00	\$43,210.00	\$43,210.00
	QUEEN CITY TOWERS (MD005000005)	\$260,210.06	\$164,190.00	\$164,190.00	\$164,190.00	\$164,190.00
	HOUSING AUTHORITY OF ALLEGANY COUNTY	\$143,637.00	\$127,890.00	\$127,890.00	\$127,890.00	\$127,890.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$162,771.94
ID0001	Loan Debt Obligation(Loan Debt Obligation (9002))	Twelve monthly payments paid by HUD toward the repayment of the CFFP loan for the Banneker Gardens development.		\$127,132.80
ID0009	Operations(Operations (1406))	Housing Authority repayment agreement with HUD regarding pre-development expenses related to Banneker Gardens.		\$10,639.14
ID0010	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace or upgrade existing and add additional computer related hardware and software to maintain efficient operations. Multiple staff or individual training for work related topics and certification where applicable.		\$10,000.00
ID0011	Administration(Administration (1410)-Salaries)	Salary and Benefits reimbursement related to the CFP administration by HACC staff.		\$15,000.00
	JANE FRAZIER VILLAGE (MD005000001)			\$381,176.00
ID0020	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Removal of 966 interior doors, 26,792 LF of wood baseboard, and 765 LF of railings identified with Lead Based Paint and replace with new replacements. Abate 628 interior metal door frames and 3,000 LF of window lintels with LBP and repaint. This is in conjunction with the CFP Lead Based Paint Grant #MD06L005501-19.		\$180,000.00
		Elimination of six existing mail boxes in very poor condition and replacement		

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 1		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		with cluster boxes mounted on a concrete slab and under a roof for protection from the weather.		
ID0027	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repairs and/or improvements to: the dumpster enclosures; asphalt & concrete surfaces including walks, curbs and parking areas; and playground areas including new equipment.		\$28,000.00
ID0068	Dwelling Structure(Operations (1406))	Perform Lead Based Paint Testing for Jane Frazier Village.		\$6,200.00
ID0075	LBP - Dwelling Structure(Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Removal of 966 interior doors, 26,792 LF of wood baseboard, and 765 LF of railings identified with Lead Based Paint and replace with new replacements. Abate 628 interior metal door frames and 3,000 LF of window lintels with LBP and repaint. This is the CFP Lead Based Paint Grant #MD06L005501-19.		\$166,976.00
	JOHN F KENNEDY HOMES (MD005000004)			\$165,000.00
ID0025	RAD Development Activity(RAD Funds Pre Closing (1480))	Pre-development and closing related expenses related to activities required in the RAD evaluation and conversion of this development.		\$65,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year 1 2019					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0061	Dwelling Structure(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Replacement of sewer plumbing in 10 main stacks each for 10 floors and replacing damaged areas used to access piping.		\$100,000.00	
	FORT CUMBERLAND HOMES (MD005000003)			\$35,000.00	
ID0026	RAD Development Activity(RAD Funds Pre Closing (1480))	Pre-development and closing related expenses related to activities required in the RAD evaluation and conversion of this development.		\$30,000.00	
ID0056	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Replacement of concrete walks and curbs and general landscape work for disturbed areas.		\$5,000.00	
	BANNER GARDENS (MD005000008)			\$45,380.00	
ID0031	Dwelling Structure(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical)	Correct air flow problems in HVAC system causing inefficiency and begin to replace system components as needed. Install key-less access to common hallways for apartments and enhance the video surveillance capabilities.		\$41,500.00	
ID0070	Dwelling Structure(Operations (1406))	Five Year Energy Audit		\$3,880.00	

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Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year 1 2019					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	QUEEN CITY TOWERS (MD005000005)			\$260,210.06	
ID0041	Non Dwelling Interior(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Installation of new energy efficient heat and hot water boilers, distribution pumps and storage tanks. Renovations to common area walls and floors one floor at a time for nine story building over multiple years as funding permits.		\$206,430.06	
ID0069	Dwelling Structure(Operations (1406))	Lead Based Paint Testing for Queen City Tower		\$3,780.00	
ID0072	Dwelling Structure(Dwelling Unit-Exterior (1480)-Roofs)	Replacement of remaining half of roof. AT&T Cellular replaced half of the roof due to damage caused by their construction.		\$50,000.00	
	HOUSING AUTHORITY OF ALLEGANY COUNTY (MD005000009)			\$143,637.00	
ID0093	Replacement Flooring(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Non-Dwelling Interior (1480)-Common Area Flooring)	Removal of worn out carpet and discolored original (1986) VCT tile in apartments, hallways, entrance lobby and related common areas of Willow Valley and Grande View. Replace with modern no wax luxury vinyl tile.		\$62,795.00	
ID0094	Building Access & Security System(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Security)	Replacement of existing key less entry system at Willow Valley and Grande View due to age, maintenance and unavailability of parts. Increase the amount of system doors to better control and monitor access through computerized monitoring system. Installation of video surveillance/recording system at Willow Valley and enhancing the current system at Grande View.		\$50,000.00	

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0097	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage)	New development signage, landscaping improvements, repairs to concrete walks, and replacement and enlargement of dumpster enclosure.		\$30,000.00
ID0098	Operations(Operations (1406))	Appraisal fees for the Scattered Site Properties approved under disposition plan		\$842.00
	Subtotal of Estimated Cost:			\$1,193,175.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		2	2020		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)				\$163,774.00
ID0063	Loan Debt Obligation(Loan Debt Obligation (9002))	Twelve monthly payments paid by HUD toward the repayment of the CFFP loan for the Banneker Gardens development.			\$127,132.80
ID0013	Operations(Operations (1406))	Housing Authority repayment agreement with HUD regarding pre-development expenses related to Banneker Gardens.			\$10,639.14
ID0017	Administration(Administration (1410)-Salaries)	Salary and Benefits reimbursement related to the CFP administration by HACC staff.			\$10,000.00
ID0034	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace or upgrade existing and add additional computer related hardware and software to maintain efficient operations. Multiple staff or individual training for work related topics and certification where applicable.			\$8,000.00
ID0082	Operations(Operations (1406))	HUD required tests, studies and reviews: Energy Audits, Fair Housing assessments, Physical Condition Needs Assessment; etc.			\$8,002.06
	JANE FRAZIER VILLAGE (MD005000001)				\$216,040.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0029	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repairs and/or improvements to: the dumpster enclosures; asphalt & concrete surfaces including walks, curbs and parking areas; and playground areas including new equipment.		\$50,000.00
ID0038	Dwelling Structure(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping)	Continue Lead Based Paint Abatement from previous year which includes removal of 966 interior doors, 26,792 LF of wood baseboard, and 765 LF of railings identified with Lead Based Paint and replace with new replacements. Abate 628 interior metal door frames and 3,0000 LF of window lintels with LBP and repaint. This is in conjunction with the CFP Lead Based Paint Grant #MD06L005501-19. If funding permits, begin exterior renovation of one building at a time by: installing new 30 year shingles to roof; replace gutters, soft, and fascia; install new cement board or vinyl siding; replacement of windows & doors; and construct new front porches and rear patios to one 8 unit townhouse at a time spread over multiple years.		\$166,040.00
	BANNER GARDENS (MD005000008)	Seal and stripe parking areas.		\$43,210.00
ID0032	Dwelling Structure(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping)	Correct air flow problems in HVAC system causing inefficiency and begin to replace system components as needed. Replacement of damaged windows due to settlement. Seal coat and strip parking area. Landscaping to common areas.		\$43,210.00
	QUEEN CITY TOWERS (MD005000005)			\$164,190.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year 2 2020					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID00046	Common Area Renovations(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Mail Facilities,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Renovations to common area walls, floors and ceilings for nine story building over multiple years. Replacement of mail cluster box. Improvements to rear foyer including doors, floor, and canopy. Limited renovations to dwelling units to include: new kitchen cabinets; flooring throughout; wall covering; and shower surrounds. Replacement of original trash compactor.		\$64,190.00	
ID00087	Mechanical Work(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)			\$50,000.00	
ID0104	RAD Development Activity(RAD Funds Pre Closing (1480))	Pre-development and closing related expenses related to activities required in the RAD evaluation and conversion of this development.		\$50,000.00	
	FORT CUMBERLAND HOMES (MD0050000003)			\$138,265.00	
ID00057	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Replacement of concrete walks, curbs and dumpster enclosures. Repairing portions of asphalt and repaving where needed. Replacement of identified portions of deteriorated sanitary storm drain and general landscape work for all disturbed areas.		\$38,265.00	
ID00083	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows,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)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) JOHN F KENNEDY HOMES (MD0050000004)	Replacement of doors and windows on a partial building. Replacement of floors, doors, kitchen and bathroom cabinets and shower surrounds on interior of one unit.		\$100,000.00	
				\$172,830.00	

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0060	Non Dwelling Improvements(Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage)	Renovation to: common area finishes - walls and flooring; update common areas, bathrooms, community room and community kitchen; repairs to balconies and railings; mail cluster box; construct project sign; seal and stripe parking lot.		\$72,830.00
ID0080	RAD Pre-Development Activity(RAD Funds Pre Closing (1480))	Pre-development and closing related expenses related to activities required in the RAD evaluation and conversion of this development.		\$100,000.00
	HOUSING AUTHORITY OF ALLEGANY COUNTY (MD005006009)			\$127,890.00
ID0095	Mechanical Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replacement of original (1986) trash compactors at Willow Valley and Grande View.		\$45,000.00
ID0096	Replacement Flooring(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Non-Dwelling Interior (1480)-Common Area Flooring)	Removal of worn out carpet and discolored original (1986) VCT tile in apartments, hallways, entrance lobby and related common areas of Willow Valley and Grande View. Replace with modern no wax luxury vinyl tile.		\$58,760.00
ID0099	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical)	Repairs to building entry doors and canopies, replacement of inefficient lighting in high use areas, landscaping improvements and sealcoating of asphalt parking areas.		\$24,130.00
	Subtotal of Estimated Cost			\$1,026,199.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year 3 2021					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	AUTHORITY-WIDE (NAWASD)			\$163,774.00	
ID0004	Loan Debt Obligation(Loan Debt Obligation (9002))	Twelve monthly payments paid by HUD toward the repayment of the CFFP loan for the Banneker Gardens development.		\$127,132.80	
ID0014	Operations(Operations (1406))	Housing Authority repayment agreement with HUD regarding pre-development expenses related to Banneker Gardens.		\$10,639.14	
ID0018	Administration/Administration (1410)-Salaries)	Salary and Benefits reimbursement related to the CFP administration by HACC staff.		\$10,000.00	
ID0035	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace or upgrade existing and add additional computer related hardware and software to maintain efficient operations. Multiple staff or individual training for work related topics and certification where applicable.		\$8,000.00	
ID0101	Operations(Operations (1406))	HUD required tests, studies and reviews: Energy Audits, Fair Housing assessments, Physical Condition Needs Assessment; etc.		\$8,002.06	
	JANE FRAZIER VILLAGE (MD005000001)			\$216,040.00	

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 3 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID00030	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repairs and/or improvements to: the dumpster enclosures; asphalt & concrete surfaces including walks, curbs and parking areas; and playground areas including new equipment.		\$50,000.00
ID00040	Dwelling Structure(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Windows)	Continue LBP abatement if needed. Exterior renovation of one building at a time by: installing new 30 year shingles to roof; replace gutters, soffit, and fascia; install new cement board or vinyl siding; replacement of windows & doors; and construct new front porches and rear patios to one 8 unit townhouse at a time spread over multiple years. Seal and stripe parking areas. Replace select areas of community center/admin bld roof, windows and doors. Landscape improvements throughout development.		\$166,040.00
	QUEEN CITY TOWERS (MD0005000005)			\$164,190.00
ID00043	Dwelling Structure(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)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical)	Renovations to common area walls, floors and ceilings for nine story building over multiple years. Replacement of mail cluster box. Improvements to rear foyer including doors, floor, and canopy. Limited renovations to dwelling units to include: new kitchen cabinets; flooring throughout; wall covering; and shower surrounds. Replace original trash compactor.		\$164,190.00
	BANNEKER GARDENS (MD0005000008)			\$43,210.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0045	Dwelling Structure(Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Security)	Correct air flow problems in HVAC system causing inefficiency and begin to replace system components as needed. Replacement of damaged windows due to settlement. Landscaping to common areas. Improvements to Community Center. Additional video cameras.		\$43,210.00
	HOUSING AUTHORITY OF ALLEGANY COUNTY (MD005000009)			\$127,890.00
ID0052	RAD Development Activity(RAD Funds Pre Closing (1480))	Pre-development and closing related expenses related to activities required in the RAD evaluation and conversion of this development.		\$50,000.00
ID0102	Mechanical Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Continue replacement of original (1986) trash compactors at Willow Valley and Grande View		\$10,000.00
ID0103	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Site Work (1480)-Landscape)	Removal of worn out carpet and discolored original (1986) VCT tile in apartments, hallways, entrance lobby and related common areas of Willow Valley and Grande View. Replace with modern no wax luxury vinyl tile. Repair/Replace building storefront style entry doors and entrance canopies. Replacement of inefficient lighting in common areas and apartments. Landscaping improvements and seal sealing of asphalt parking areas.		\$67,890.00
	FORT CUMBERLAND HOMES (MD005000003)			\$138,265.00
ID0058	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	RRplacement of concrete walks, curbs and dumpster enclosures. Repairing portions of asphalt and repaving where needed. Replacement of identified portions of deteriorated sanitary storm drain and general landscape work for all disturbed areas.		\$38,265.00

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Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		3	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0100	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replacement of doors and windows on a partial building. Replacement of floors, doors, kitchen and bathroom cabinets and shower surrounds on interior of one unit.		\$100,000.00
	JOHN F KENNEDY HOMES (MD005000004)			\$172,830.00
ID0062	Dwelling Structure(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing)	Renovation to: common area finishes - walls and flooring; update common areas, bathrooms, community room and community kitchen; repairs to balconies and railing; mail cluster box; construct project sign; seal and stripe parking lot. Paint and caulking of exterior.		\$172,830.00
	Subtotal of Estimated Cost			\$1,026,199.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year 4 2022					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	AUTHORITY-WIDE (NAWASD)			\$163,774.00	
ID0005	Loan Debt Obligation(Loan Debt Obligation (9002))	Twelve monthly payments paid by HUD toward the repayment of the CFFP loan for the Banneker Gardens development.		\$127,132.80	
ID0016	Operations(Operations (1406))	Housing Authority repayment agreement with HUD regarding pre-development expenses related to Banneker Gardens.		\$10,639.14	
ID0019	Administration(Administration (1410)-Salaries)	Salary and Benefits reimbursement related to the CFP administration by HACC staff.		\$10,000.00	
ID0036	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace or upgrade existing and add additional computer related hardware and software to maintain efficient operations. Multiple staff or individual training for work related topics and certification where applicable.		\$8,000.00	
ID0105	Operations(Operations (1406))	HUD required tests, studies and reviews: Energy Audits, Fair Housing assessments, Physical Condition Needs Assessment; etc.		\$8,002.06	
	JANE FRAZIER VILLAGE (MD005000001)			\$216,040.00	

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repairs and/or improvements to: the dumpster enclosures; asphalt & concrete surfaces including walks, curbs and parking areas; and playground areas including new equipment.		\$20,000.00
ID0039	Dwelling Structure(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Continue LBP abatement if needed. Exterior renovation of one building at a time by: installing new 30 year shingles to roof; replace gutters, soffit, and fascia; install new cement board or vinyl siding; replacement of windows & doors; and construct new front porches and rear patios to one 8 unit townhouse at a time spread over multiple years. Seal and stripe parking areas. Replace select areas of community center/admin bid roof, windows and doors. Landscape improvements throughout development.		\$196,040.00
	HOUSING AUTHORITY OF ALLEGANY COUNTY (MD005000009)			\$127,890.00
ID0107	Mechanical Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replacement of certain aged HVAC equipment at Willow Valley and Grande View.		\$34,760.00
ID0109	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Site Work (1480)-Landscape)	Removal of worn out carpet and discolored original (1986) VCT tile in apartments, hallways, entrance lobby and related common areas of Willow Valley and Grande View. Replace with modern no wax luxury vinyl tile. Repair/Replace building storefront style entry doors and entrance canopies. Replacement of inefficient lighting in common areas and apartments. Landscaping improvements and seal coating of asphalt parking areas.		\$93,130.00
	BANNER GARDENS (MD005000008)			\$43,210.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0113	Dwelling Structure(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Security)	Correct air flow problems in HVAC system causing inefficiency and replace system components as needed. Replacement of damaged windows due to settlement. Landscaping to common areas. Improvements to Community Center. Additional video cameras.		\$43,210.00
	FORT CUMBERLAND HOMES (MD0050000003)			\$138,265.00
ID0115	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replacement of doors and windows on a partial building. Replacement of floors, doors, kitchen and bathroom cabinets and shower surrounds on interior of one unit.		\$100,000.00
ID0117	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Replacement of concrete walks, curbs and dumpster enclosures. Repairing portions of asphalt and repaving where needed. Replacement of identified portions of deteriorated sanitary storm drain and general landscape work for all disturbed areas.		\$38,265.00
	JOHN F KENNEDY HOMES (MD0050000004)			\$172,830.00
ID0119	Dwelling Structures(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing)	Renovation to: common area finishes - walls and flooring; update common areas, bathrooms, community room and community kitchen; repairs to balconies and railing; mail cluster box; construct project sign; seal and stripe parking lot. Landscape and walk repairs.		\$172,830.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0121	QUEEN CITY TOWERS (MD005000005) Dwelling Structure(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)-Commodities,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Subtotal of Estimated Cost	Renovations to common area walls, floors and ceilings for nine story building over multiple years. Replacement of mail cluster box. Improvements to rear foyer including doors, floor, and canopy. Limited renovations to dwelling units to include: new kitchen cabinets; flooring throughout; wall covering; and shower surrounds. Replace original building generator.		\$164,190.00 \$164,190.00
				\$1,026,199.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$163,774.00
ID0076	Administration(Administration (1410)-Salaries)	Salary and Benefits reimbursement related to the CFP administration by HACC staff.		\$10,000.00
ID0077	Operations(Operations (1406))	Housing Authority repayment agreement with HUD regarding pre-development expenses related to Banneker Gardens.		\$10,639.14
ID0078	Loan Debt Obligation(Loan Debt Obligation (9002))	Twelve monthly payments paid by HUD toward the repayment of the CFFP loan for the Banneker Gardens development.		\$127,132.80
ID0079	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Replace or upgrade existing and add additional computer related hardware and software to maintain efficient operations. Multiple staff or individual training for work related topics and certification where applicable.		\$8,000.00
ID0106	Operations(Operations (1406))	HUD required tests, studies and reviews: Energy Audits, Fair Housing assessments, Physical Condition Needs Assessment, etc.		\$8,002.06
	HOUSING AUTHORITY OF ALLEGANY COUNTY (MD005000009)			\$127,890.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0108	Mechanical Work(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Continued replacement of aged HVAC equipment at Willow Valley and Grande View.		\$10,000.00
ID0110	Dwelling Structure(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Site Work (1480)-Landscape)	Removal of worn out carpet and discolored original (1986) VCT tile in apartments, hallways, entrance lobby and related common areas of Willow Valley and Grande View. Replace with modern no wax luxury vinyl tile. Repair/Replace building storefront style entry doors and entrance canopies. Replacement of inefficient lighting in common areas and apartments. Landscaping improvements and seal coating of asphalt parking areas. Replacement of Roof.		\$117,890.00
	BANNER GARDENS (MD0050000008)			\$43,210.00
ID0112	Dwelling Structure(Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Security)	Replacement of damaged windows due to settlement. Perform replacement of a portion of the failing HVAC units. Landscaping to common areas. Improvements to Community Center. Additional video cameras.		\$43,210.00
	JANE FRAZIER VILLAGE (MD0050000001)			\$216,040.00
ID0114	Dwelling Structure(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Stripping)	Exterior renovation of one building at a time by: installing new 30 year shingles to roof; replace gutters, soft, and fascia; install new cement board or vinyl siding; replacement of windows & doors; and construct new front porches and rear patios to one 8 unit townhouse at a time spread over multiple years. Repairs and/or improvements to: the dumpster enclosures; asphalt & concrete surfaces including walks, curbs and parking areas; Seal and stripe parking areas; and playground areas including new equipment. Replace select areas of community center/admin bld roof, windows and doors.		\$216,040.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)			
Work Statement for Year		2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Estimated Cost

Landscapc improvements throughout development.

	FORT CUMBERLAND HOMES (MD005000003)		\$138,265.00
ID0116	Dwelling Structure(Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replacement of doors and windows on a partial building. Replacement of floors, doors, kitchen and bathroom cabinets and shower surrounds on interior of one unit.	\$100,000.00
ID0118	Site Improvement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Replacement of concrete walks, curbs and dumpster enclosures. Repairing portions of asphalt and repaving where needed. Replacement of identified portions of deteriorated sanitary storm drain and general landscape work for all disturbed areas.	\$38,265.00
	JOHN F KENNEDY HOMES (MD005000004)		\$172,830.00
ID0120	Dwelling Structure(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Plumbing)	Renovation to: common area finishes - walls and flooring; update common areas, bathrooms, community room and community kitchen; repairs to balconies and railing; mail cluster box; construct project sign; seal and stripe parking lot. Landscape and walk repairs.	\$172,830.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (\$)					
Work Statement for Year		5	2023		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0122	QUEEN CITY TOWERS (MD005000005) Dwelling Structure(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (not cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodities,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Subtotal of Estimated Cost	Renovations to common area walls, floors and ceilings for nine story building over multiple years. Replacement of mail cluster box. Improvements to rear foyer including doors, floor, and canopy. Limited renovations to dwelling units to include: new kitchen cabinets; flooring throughout; wall covering; and shower surrounds. Continue generator replacement.			\$164,190.00 \$164,190.00
					\$1,026,199.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2019	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	Housing Authority Wide	
	Loan Debt Obligation(Loan Debt Obligation (9002))	\$127,132.80
	Operations(Operations (1406))	\$10,639.14
	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
	Administration(Administration (1410)-Salaries)	\$15,000.00
	Subtotal of Estimated Cost	\$162,771.94

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2020	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	Housing Authority Wide	
	Loan Debt Obligation(Loan Debt Obligation (9002))	\$127,132.80
	Operations(Operations (1406))	\$10,639.14
	Administration(Administration (1410)-Salaries)	\$10,000.00
	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$8,000.00
	Operations(Operations (1406))	\$8,002.06
	Subtotal of Estimated Cost	\$163,774.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2021	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	Housing Authority Wide	
	Loan Debt Obligation(Loan Debt Obligation (9002))	\$127,132.80
	Operations(Operations (1406))	\$10,639.14
	Administration(Administration (1410)-Salaries)	\$10,000.00
	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$8,000.00
	Operations(Operations (1406))	\$8,002.06
	Subtotal of Estimated Cost	\$163,774.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2022	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
	Housing Authority Wide	
	Loan Debt Obligation(Loan Debt Obligation (9002))	\$127,132.80
	Operations(Operations (1406))	\$10,639.14
	Administration(Administration (1410)-Salaries)	\$10,000.00
	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$8,000.00
	Operations(Operations (1406))	\$8,002.06
	Subtotal of Estimated Cost	\$163,774.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year	2023	
Development Number/Name	General Description of Major Work Categories	Estimated Cost
Housing Authority Wide		
Administration(Administration (1410)-Salaries)		\$10,000.00
Operations(Operations (1406))		\$10,639.14
Loan Debt Obligation(Loan Debt Obligation (9002))		\$127,132.80
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)		\$8,000.00
Operations(Operations (1406))		\$8,002.06
Subtotal of Estimated Cost		\$163,774.00