

Capital Fund Program - Five-Year Action Plan

| Part I: Summary | | | | | | |
|---|-------------------------------------|---|---|---|---|---|
| PHA Name : Housing Authority of the City of Montgomery | | Locality (City/County & State) | | | | |
| PHA Number: AL006 | | <input checked="" type="checkbox"/> Original 5-Year Plan | | <input type="checkbox"/> Revised 5-Year Plan (Revision No:) | | |
| A. | Development Number and Name | Work Statement for Year 1 2017 | Work Statement for Year 2 2018 | Work Statement for Year 3 2019 | Work Statement for Year 4 2020 | Work Statement for Year 5 2021 |
| | AUTHORITY-WIDE | \$1,310,751.00 | \$2,230,911.00 | \$2,092,761.00 | \$2,092,761.00 | \$2,092,761.00 |
| | RICHARDSON TERRACE (AL006000009) | \$40,000.00 | \$15,000.00 | \$20,000.00 | | \$110,850.00 |
| | PARKS PLACE (AL006000002) | \$300,000.00 | \$75,000.00 | | | |
| | SMILEY COURT (AL006000008) | \$321,500.00 | \$850,000.00 | \$415,000.00 | | |
| | TRENHOLM COURT (AL006006) | \$1,430,360.00 | | | | |
| | PATERSON COURT (AL006000004) | \$25,000.00 | | | | |
| | GIBBS VILLAGE (AL006000006) | | \$123,200.00 | \$214,000.00 | \$786,850.00 | \$420,000.00 |
| | GIBBS VILLAGE (AL006000007) | | \$118,200.00 | \$626,000.00 | \$350,000.00 | \$520,000.00 |
| | VICTOR TULANE GARDENS (AL006000011) | | \$15,300.00 | \$59,850.00 | \$198,000.00 | \$284,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 1 2017 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$1,310,751.00 |
| ID0001 | Operations(Operations (1406)) | MHA operations assistance | | \$300,000.00 |
| ID0002 | Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training) | 1. Within the last two years, the Montgomery Housing Authority has employed two employees in the Real Estate Development office who will benefit from structured Capital Fund Training. Estimated cost = \$3,400.00. 2. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide electrical troubleshooting and preventive maintenance training for 25 persons. Estimated cost = \$11,600.00. 3. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide HVAC troubleshooting training for 25 persons. Estimated cost = \$9,400.00. 4. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide EPA 608 training and certification for 25 persons. Estimated cost = \$600.00. Estimated Technological Advances=\$25,000 | | \$50,000.00 |
| ID0003 | Administrative(Administration (1410)-Salaries) | Salaries and Benefits | | \$342,761.00 |
| ID0004 | Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | Project Management/Consultant CFP Inspections Mixed Finance Legal Fees A&E Fees | | \$580,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 1 2017 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0005 | Site Acquisition(Dwelling Unit-Development (1480)-Site Acquisition) | Purchase In-Fill Property | | \$37,990.00 |
| | RICHARDSON TERRACE (AL006000009) | | | \$40,000.00 |
| ID0006 | Dwelling Equipment-Nonexpendable(Dwelling Unit-Interior (1480)-Appliances) | Appliance Upgrade at Richardson Terrace to include 90 dishwashers and 4 industrial washers and dryers | | \$40,000.00 |
| | PARKS PLACE (AL006000002) | | | \$300,000.00 |
| ID0007 | Non-Dwelling Structures(Non-Dwelling Construction-New Construction (1480)-Administrative Building) | New Admin Building (balance to cover admin contract) | | \$200,000.00 |
| ID0008 | Non-Dwelling Equipment(Non-Dwelling Interior (1480)-Administrative Building) | Furniture for new admin building | | \$75,000.00 |
| ID0009 | Demolition(Non-Dwelling Construction-New Construction (1480)-New Construction Demolition) | Abatement and Demolition of one Management Building | | \$25,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 1 2017 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | SMILEY COURT (AL006000008) | | | \$321,500.00 |
| ID0010 | Relocation(Contract Administration (1480)-Relocation) | Relocation of 182 units | | \$321,500.00 |
| | TRENHOLM COURT (AL006006) | | | \$1,430,360.00 |
| ID0011 | Development Activities(Dwelling Unit-Development (1480)-New Construction) | Development Activities at Columbus Square Phase III | | \$1,430,360.00 |
| | PATERSON COURT (AL006000004) | | | \$25,000.00 |
| ID0021 | Dwelling Structures(Dwelling Unit-Interior (1480)-Plumbing) | replace main waste line for 200 units | | \$25,000.00 |
| | Subtotal of Estimated Cost | | | \$3,427,611.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year | | 2018 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$2,230,911.00 |
| ID0012 | Operations(Operations (1406)) | MHA operations assistance | | \$300,000.00 |
| ID0013 | Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | 1. Within the last two years, the Montgomery Housing Authority has employed two employees in the Real Estate Development office who will benefit from structured Capital Fund Training. Estimated cost = \$3,400.00. 2. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide electrical troubleshooting and preventive maintenance training for 25 persons. Estimated cost = \$11,600.00. 3. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide HVAC troubleshooting training for 25 persons. Estimated cost = \$9,400.00. 4. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide EPA 608 training and certification for 25 persons. Estimated cost = \$600.00. Estimated Technological Advances=\$25,000 | | \$50,000.00 |
| ID0014 | Administrative(Administration (1410)-Salaries) | Salaries | | \$342,761.00 |
| ID0018 | Development Activities(Dwelling Unit-Development (1480)-New Construction) | Development Activities to increase or replace units PHA Wide | | \$1,000,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 2 | | 2018 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0036 | Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | Project Management/Consultant CFP Inspections Legal Fees A&E Fees | | \$538,150.00 |
| | PARKS PLACE (AL006000002) | | | \$75,000.00 |
| ID0015 | Non-Dwelling Equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playground and Park Installation | | \$75,000.00 |
| | SMILEY COURT (AL006000008) | | | \$850,000.00 |
| ID0016 | Demolition(Dwelling Unit - Demolition (1480)) | Demolition at Smiley Court Phase I & II (up to 189 of 284 units) | | \$850,000.00 |
| | GIBBS VILLAGE (AL006000006) | | | \$123,200.00 |
| ID0019 | Non-Dwelling Equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playground Installation and Equipment | | \$50,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 2 | 2018 | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0022 | Non-Dwelling Exterior(Non-Dwelling Exterior (1480)-Lighting) | Install additional exterior lighting | | \$30,000.00 |
| ID0023 | Dwelling Unit-Site Work(Dwelling Unit-Site Work (1480)-Signage) | ADA signage for the required number of accessible parking spaces | | \$1,200.00 |
| ID0024 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Electrical) | Replace Incandescent lamps w/ CFL lamps in 314 units | | \$9,500.00 |
| ID0025 | Dwelling Unit(Dwelling Unit-Interior (1480)-Tubs and Showers) | Install low flow shower heads in 314 units | | \$20,500.00 |
| ID0026 | Dwelling Unit(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets) | Install low flow sink aerator in 314 units | | \$12,000.00 |
| | GIBBS VILLAGE (AL006000007) | | | \$118,200.00 |
| ID0020 | Non-Dwelling Equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Playground Installation and Equipment | | \$50,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 2 | | 2018 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0027 | Non-Dwelling Exterior(Dwelling Unit-Exterior (1480)-Exterior Lighting) | Install additional exterior lighting | | \$25,000.00 |
| ID0028 | Dwelling Unit-Site Work(Dwelling Unit-Site Work (1480)-Signage) | ADA signage for the required number of accessible parking spaces | | \$1,200.00 |
| ID0029 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Electrical) | Replace incandescent lamps w/CFL lamps in 192 units | | \$9,500.00 |
| ID0030 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Tubs and Showers) | Install low flow shower heads at 192 units | | \$20,500.00 |
| ID0031 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets) | Install low flow sink aerator at 192 units | | \$12,000.00 |
| | VICTOR TULANE GARDENS (AL006000011) | | | \$15,300.00 |
| ID0033 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Tubs and Showers) | Install low flow shower heads in 102 units | | \$6,800.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 3 | | 2019 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$2,092,761.00 |
| ID0037 | Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | 1. Within the last two years, the Montgomery Housing Authority has employeed two employees in the Real Estate Development office who will benefit from structured Capital Fund Training. Estimated cost = \$3,400.00. 2. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide electrical troubleshooting and preventive maintenance training for 25 persons. Estimated cost = \$11,600.00. 3. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide HVAC troubleshooting training for 25 persons. Estimated cost = \$9,400.00. 4. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide EPA 608 training and certification for 25 persons. Estimated cost = \$600.00. Estimated Technological Advances=\$25,000 | | \$50,000.00 |
| ID0038 | Operations(Operations (1406)) | MHA operations assistance | | \$300,000.00 |
| ID0039 | Administrative(Administration (1410)-Salaries) | salaries | | \$342,761.00 |
| ID0040 | Development Activities(Dwelling Unit-Development (1480)-New Construction) | Development Activities to increase or replace units PHA Wide | | \$1,000,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 3 2019 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0052 | Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | Project Management/Consultant CFP Inspections Legal Fees A&E Fees | | \$400,000.00 |
| | SMILEY COURT (AL006000008) | | | \$415,000.00 |
| ID0041 | Demolition(Dwelling Unit - Demolition (1480)) | Demolition of Smiley Court Phase III (up to 95 of 284 units) | | \$415,000.00 |
| | GIBBS VILLAGE (AL006000006) | | | \$214,000.00 |
| ID0042 | Dwelling Unit-Site Work (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving) | Replace concrete pavement | | \$4,000.00 |
| ID0044 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 314 units | | \$140,000.00 |
| ID0045 | Non-Dwelling Interior(Non-Dwelling Interior (1480)-Appliances) | Replace refrigerators w/Energy Star in 314 units | | \$70,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year | | | | |
| | 3 | 2019 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | GIBBS VILLAGE (AL006000007) | | | \$626,000.00 |
| ID0046 | Dwelling Unit-Site Work (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving) | Replace concrete pavement | | \$4,000.00 |
| ID0047 | Dwelling Unit-Site Work (Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving) | Seal coating of asphalt | | \$82,000.00 |
| ID0048 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 64 units | | \$285,000.00 |
| ID0049 | Dwelling Unit-Interior (Dwelling Unit-Interior (1480)-Appliances) | Replace refrigerators w/ Energy Star in 64 units | | \$65,000.00 |
| ID0087 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Other) | Attic Installation in 192 units | | \$190,000.00 |
| | VICTOR TULANE GARDENS (AL006000011) | | | \$59,850.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 4 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$2,092,761.00 |
| ID0054 | Operations(Operations (1406)) | MHA operation assistance | | \$300,000.00 |
| ID0055 | Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | 1. Within the last two years, the Montgomery Housing Authority has employed two employees in the Real Estate Development office who will benefit from structured Capital Fund Training. Estimated cost = \$3,400.00. 2. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide electrical troubleshooting and preventive maintenance training for 25 persons. Estimated cost = \$11,600.00. 3. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide HVAC troubleshooting training for 25 persons. Estimated cost = \$9,400.00. 4. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide EPA 608 training and certification for 25 persons. Estimated cost = \$600.00. Estimated Technological Advances=\$25,000 | | \$50,000.00 |
| ID0056 | Administrative(Administration (1410)-Salaries) | Salaries | | \$342,761.00 |
| ID0057 | Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | Project Management/Consultant CFP Inspections Legal Fees A&E Fees | | \$400,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year 4 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0062 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 64 units | | \$285,000.00 |
| ID0063 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace refrigerators w/Energy Star in 64 units | | \$65,000.00 |
| | VICTOR TULANE GARDENS (AL006000011) | | | \$198,000.00 |
| ID0065 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace 40 electric water heaters in 102 units | | \$64,000.00 |
| ID0066 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace refrigerators w/ Energy Star Model | | \$34,000.00 |
| ID0078 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 51 units | | \$100,000.00 |
| | Subtotal of Estimated Cost | | | \$3,427,611.00 |

| 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 |
| | AUTHORITY-WIDE (NAWASD) | | | \$2,092,761.00 |
| ID0068 | Operations(Operations (1406)) | MHA operation assistance | | \$300,000.00 |
| ID0069 | Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | 1. Within the last two years, the Montgomery Housing Authority has employed two employees in the Real Estate Development office who will benefit from structured Capital Fund Training. Estimated cost = \$3,400.00. 2. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide electrical troubleshooting and preventive maintenance training for 25 persons. Estimated cost = \$11,600.00. 3. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide HVAC troubleshooting training for 25 persons. Estimated cost = \$9,400.00. 4. In an effort to update and improve the skills of the maintenance mechanics, the MHA will provide EPA 608 training and certification for 25 persons. Estimated cost = \$600.00. Estimated Technological Advances=\$25,000 | | \$50,000.00 |
| ID0070 | Administrative(Administration (1410)-Salaries) | Salaries | | \$342,761.00 |
| ID0071 | Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | Project Management/Consultant CFP Inspections Legal Fees A&E Fees | | \$400,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 5 2021 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0073 | Development Activities(Dwelling Unit-Development (1480)-New Construction) | Development Activities to increase or replace units PHA Wide | | \$1,000,000.00 |
| | GIBBS VILLAGE (AL006000006) | | | \$420,000.00 |
| ID0072 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile | | \$330,000.00 |
| ID0074 | Non-Dwelling Interior(Non-Dwelling Interior (1480)-Appliances) | Replace refrigerators w/Energy Star | | \$70,000.00 |
| ID0082 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Interior Painting (non routine)) | Paint and patch interior walls in 314 units | | \$20,000.00 |
| | GIBBS VILLAGE (AL006000007) | | | \$520,000.00 |
| ID0075 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 64 units | | \$285,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 5 2021 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0076 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace refrigerators w/Energy Star in 64 units | | \$65,000.00 |
| ID0080 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace 40 gallon gas water heater in 192 units | | \$150,000.00 |
| ID0083 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Interior Painting (non routine)) | Paint and patch interior walls in 192 units | | \$20,000.00 |
| | VICTOR TULANE GARDENS (AL006000011) | | | \$284,000.00 |
| ID0077 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace refrigerators w/ Energy Star Model in 102 units | | \$34,000.00 |
| ID0084 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Interior Painting (non routine)) | Paint and patch interior walls | | \$20,000.00 |
| ID0086 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Replace vinyl tile in 51 units | | \$230,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 5 2021 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | RICHARDSON TERRACE (AL006000009) | | | \$110,850.00 |
| ID0079 | Dwelling Unit-Exterior(Dwelling Unit-Exterior (1480)-Other) | Pressure Wash breezeway and exterior of 90 unit building | | \$60,000.00 |
| ID0085 | Dwelling Unit-Interior(Dwelling Unit-Interior (1480)-Appliances) | Replace dishwashers in 90 units | | \$50,850.00 |
| | Subtotal of Estimated Cost | | | \$3,427,611.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 1 | 2017 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations(Operations (1406)) | \$300,000.00 |
| Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training) | \$50,000.00 |
| Administrative(Administration (1410)-Salaries) | \$342,761.00 |
| Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | \$580,000.00 |
| Site Acquisition(Dwelling Unit-Development (1480)-Site Acquisition) | \$37,990.00 |
| Subtotal of Estimated Cost | \$1,310,751.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 2 | 2018 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations(Operations (1406)) | \$300,000.00 |
| Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | \$50,000.00 |
| Administrative(Administration (1410)-Salaries) | \$342,761.00 |
| Development Activities(Dwelling Unit-Development (1480)-New Construction) | \$1,000,000.00 |
| Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | \$538,150.00 |
| Subtotal of Estimated Cost | \$2,230,911.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 3 | 2019 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | \$50,000.00 |
| Operations(Operations (1406)) | \$300,000.00 |
| Administrative(Administration (1410)-Salaries) | \$342,761.00 |
| Development Activities(Dwelling Unit-Development (1480)-New Construction) | \$1,000,000.00 |
| Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | \$400,000.00 |
| Subtotal of Estimated Cost | \$2,092,761.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 4 | 2020 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations(Operations (1406)) | \$300,000.00 |
| Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | \$50,000.00 |
| Administrative(Administration (1410)-Salaries) | \$342,761.00 |
| Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | \$400,000.00 |
| Development Activities(Dwelling Unit-Development (1480)-New Construction) | \$1,000,000.00 |
| Subtotal of Estimated Cost | \$2,092,761.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 5 | 2021 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations(Operations (1406)) | \$300,000.00 |
| Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | \$50,000.00 |
| Administrative(Administration (1410)-Salaries) | \$342,761.00 |
| Fees and Cost(Contract Administration (1480)-Other Fees and Costs) | \$400,000.00 |
| Development Activities(Dwelling Unit-Development (1480)-New Construction) | \$1,000,000.00 |
| Subtotal of Estimated Cost | \$2,092,761.00 |