

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Jackson Housing Authority			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> TN007			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2018</b>	<b>Work Statement for Year 2 2019</b>	<b>Work Statement for Year 3 2020</b>	<b>Work Statement for Year 4 2021</b>	<b>Work Statement for Year 5 2022</b>
	ALLENTON HEIGHTS (TN007000010)	\$180,477.00	\$58,500.00	\$498,797.72	\$390,564.72	\$172,000.72
	LINCOLN COURTS (TN007000040)	\$132,500.00	\$180,047.72	\$24,750.00	\$394,383.00	\$70,000.00
	ROSEWOOD GARDENS & ALLEN (TN007000050)	\$62,500.00	\$135,000.00	\$395,000.00		\$494,525.00
	WASHINGTON-DOUGLAS-LINCO (TN007000060)	\$555,500.72	\$105,000.00		\$80,600.00	\$105,022.00
	VILLAGES OF OLD HICKORY (TN007000120)		\$190,000.00			
	EAST POINTE (TN007000140)		\$170,000.00			\$77,000.00
	MCMILLAN TOWERS (TN007000150)	\$201,611.28	\$281,611.28	\$201,611.28	\$226,611.28	\$201,611.28
	AUTHORITY-WIDE	\$137,517.00	\$137,500.00	\$137,500.00	\$137,500.00	\$137,500.00
	COST CENTER (TN007009999)	\$141,122.00	\$137,517.00	\$137,517.00	\$137,517.00	\$137,517.00
	CENTENNIAL PASS (TN007000160)				\$28,000.00	

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	ALLENTON HEIGHTS (TN007000010)			\$180,477.00
ID0002	New Construction/Acquisition demo/dispo revitalization(RAD Funds Pre Closing (1480))	Cost related to Allenton Heights redevelopment under RAD activity - 100 units impacted.		\$5,747.00
ID0077	Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Install Energy Star Appliances - 100 unit impacted.		\$99,283.00
ID0080	Dwelling Unit Repair(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Unit renovations at Allenton Heights - extensive ceiling, wall repairs, cabinets and countertops, and floor covering - 5 units impacted		\$75,447.00
	LINCOLN COURTS (TN007000040)			\$132,500.00
ID0003	New Construction/Acquisition demo/dispo revitalization, MF(RAD Funds Pre Closing (1480))	Cost related to Lincoln Courts redevelopment - 215 units impacted		\$5,000.00
ID0013	Dwelling Unit Repair(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)	Unit Renovations at Lincoln Courts-extensive wall repairs, cabinets, vanities and countertops, flooring, plumbing etc. - 20 units impacted.		\$127,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	WASHINGTON-DOUGLAS-LINCO (TN007000060)			\$555,500.72
ID0004	Dwelling Unit Repair(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)-Plumbing)	Unit Renovations at scattered sites in approximately 15 units upgrade flooring, plumbing, cabinets, etc		\$125,000.72
ID0005	Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Mechanical)	Replace dwelling equipment at scattered sites to include water heaters, HVACs, refrigerator, venthoods and fans, stoves and refrigerators, etc. - 40 units impacted.		\$325,000.00
ID0006	Non-Dwelling Repairs(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Lighting)	Repairing/replacing lighting and repair/replacing fencing - 1 office building lighting and site fencing		\$35,000.00
ID0007	Non-Dwelling Equipment AMP 60(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Mechanical)	Administration Buildings in AMP 60. Replace water heaters/HVAC. Replace appliances and lighting - 1 building impacted		\$25,000.00
ID0068	Dwelling Unit Site Work(Dwelling Unit-Site Work (1480)-Landscape)	Landscaping, Tree Planting and removal - 50 units impacted		\$45,500.00
	MCMILLAN TOWERS (TN007000150)			\$201,611.28

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0008	CFFP Loan Payment(Loan Debt Obligation (9002))	CFFP LOAN		\$201,611.28
	COST CENTER (TN007009999)			\$141,122.00
ID0009	COCC 10% of Annual Capital Funds(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	10% of Capital Funds to the COCC		\$141,122.00
	AUTHORITY-WIDE (NAWASD)			\$137,517.00
ID0010	A/E Services Design/Professional(Contract Administration (1480)-Other)	A/E Design Services BLI 1430=55,800 Design Services/Inspections BLI=35,000		\$82,517.00
ID0011	Resident/Staff Training(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Training for Residents and Staff		\$10,500.00
ID0012	IT Infrastructure (Management Improvement (1408)-System Improvements)	Purchase of Computers and Service of System including upgrades		\$6,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2018			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0078	Hazardous Materials Consultant(Contract Administration (1480)-Other)	Materials testing		\$6,500.00
ID0079	Management Improvement(Management Improvement (1408)-Other)	Replacement vehicle needed on a full-time basis to administer the modernization program		\$31,500.00
	ROSEWOOD GARDENS & ALLEN (TN007000050)			\$62,500.00
ID0067	Dwelling Unit Site Work(Dwelling Unit-Site Work (1480)-Landscape)	Tree Planting and removal - I site with 89 units impacted		\$62,500.00
	Subtotal of Estimated Cost			\$1,411,228.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	ALLENTON HEIGHTS (TN007000010)			\$58,500.00
ID0014	New Construction/Acquisition demo/dispo revitalization, MF(RAD Funds Pre Closing (1480))	Cost related to Allenton Heights redevelopment under RAD - 100 units impacted.		\$5,000.00
ID0081	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other)	Unit renovations at Allenton Heights - Ceiling and wall repairs, cabinets and countertop, floor covering - 5 units impacted		\$53,500.00
	LINCOLN COURTS (TN007000040)			\$180,047.72
ID0015	New Construction/Acquisition demo/dispo revitalization, MF(RAD Funds Pre Closing (1480))	Cost related to Lincoln Courts redevelopment under RAD - 215 units impacted.		\$5,483.00
ID0021	Dwelling Equipment(Dwelling Unit-Interior (1480)-Appliances)	Install Energy Star Appliances - 215 units impacted.		\$174,564.72
	ROSEWOOD GARDENS & ALLEN (TN007000050)			\$135,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0016	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Unit Renovation at Allenton Annex and Rosewood Gardens - wall repairs, flooring, cabinets and countertops in approximately 10 units		\$135,000.00
	WASHINGTON-DOUGLAS-LINCO (TN007000060)			\$105,000.00
ID0017	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Flooring (non routine))	Unit Renovation at AMP 060 - 10 units impacted.		\$105,000.00
	VILLAGES OF OLD HICKORY (TN007000120)			\$190,000.00
ID0018	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Unit Renovations at AMP 120 - approximately 20 units		\$190,000.00
	EAST POINTE (TN007000140)			\$170,000.00
ID0019	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Unit Renovations at AMP 140 - approximately 49 units impacted		\$170,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MCMILLAN TOWERS (TN007000150)			\$281,611.28
ID0020	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Unit Renovation at AMP 150 - in approximately 25 units		\$80,000.00
ID0025	CFFP Loan Payment(Loan Debt Obligation (9002))	Loan debt obligation		\$201,611.28
	AUTHORITY-WIDE (NAWASD)			\$137,500.00
ID0022	Management improvement(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	Resident / Staff Training		\$8,000.00
ID0023	Management Improvement(Management Improvement (1408)-System Improvements)	IT Infrastructure		\$5,000.00
ID0026	A/E Design Services(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Professional fees & cost / Construction Mgmt. Inspection Services		\$82,000.00





Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MCMILLAN TOWERS (TN007000150)			\$201,611.28
ID0028	CFFP Loan Payment(Loan Debt Obligation (9002))	CFFP LOAN		\$201,611.28
	COST CENTER (TN007009999)			\$137,517.00
ID0029	COCC 10% of Annual Capital Funds(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	10% of Capital Funds to COCC		\$137,517.00
	AUTHORITY-WIDE (NAWASD)			\$137,500.00
ID0030	A/E Design Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Professional fees & cost / Construction Mgmt. Inspection Services		\$86,750.00
ID0031	Resident/Staff Training- Management Improvement(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Training for Resident and Staff		\$7,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2020			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0032	IT System Improvements(Management Improvement (1408)-System Improvements)	Computers upgrades		\$5,500.00
ID0033	Hazardous Materials Consultant(Contract Administration (1480)-Other Fees and Costs)	Material testing services for Asbestos, Lead-Based Paint and Mold		\$7,750.00
ID0069	Management Improvement (Vehicle Purchase)(Management Improvement (1408)-Other)	Replacement vehicle to improve the operation and maintenance of public housing program		\$30,000.00
	ALLENTON HEIGHTS (TN007000010)			\$498,797.72
ID0034	Dwelling Unit Repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Electrical)	Install wall air conditioners sleeve, and replace windows, rewiring electrical for the systems in approximately 50 units		\$301,500.00
ID0037	Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting)	Replace exterior lighting and electric distribution lines - 100 units impacted. Parking lot Asphalt and landscaping repairs at the Administration Building		\$166,297.72
ID0071	Non-dwelling Structure - Administration Building(Non-Dwelling Exterior (1480)-Roofs)	Remove and replace Roofing - 1 administration building impacted.		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0072	New Construction/Acquisition demo/dispo revitalization(RAD Funds Pre Closing (1480))	Cost related to Allenton Heights redevelopment under RAD - 100 units impacted.		\$1,000.00
	ROSEWOOD GARDENS & ALLEN (TN007000050)			\$395,000.00
ID0035	Dwelling Unit Repairs(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Unit Renovations at AMP 050 - Allenton Annex and Rosewood Gardens in approximately 20 units		\$110,000.00
ID0036	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits)	Repairs of porches and columns, Replace damaged soffits. Paint exterior of buildings - 100 units impacted.		\$285,000.00
	LINCOLN COURTS (TN007000040)			\$24,750.00
ID0076	New Construction/Acquisition demo/dispo revitalization(RAD Funds Pre Closing (1480))	Cost related to Lincoln Courts redevelopment under RAD - 215 units impacted.		\$1,000.00
ID0082	Dwelling Unit Repair(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Flooring (non routine))	Unit renovations at Lincoln Courts - extensive ceiling, wall repairs, cabinets, countertops and floor covering - 5 units impacted		\$23,750.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$137,500.00
ID0038	Resident/Staff Training (Management Improvement)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	Training for Residents and Staff		\$10,000.00
ID0039	IT Infrastructure (Management Improvement)(Management Improvement (1408)-System Improvements)	Computers System upgrades		\$8,000.00
ID0041	A/E Fees & CostDesign Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Professional Design and Construction Management Inspection Services		\$86,500.00
ID0042	Hazardous Materials Consultant(Contract Administration (1480)-Other)	Material testing services for Asbestos, Lead-based Paint, and Mold		\$7,500.00
ID0070	Management Improvement (Vehicle Purchase)(Management Improvement (1408)-Other)	Vehicle purchase to improve the operation and maintenance of public housing projects		\$25,500.00
	COST CENTER (TN007009999)			\$137,517.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	4	2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LINCOLN COURTS (TN007000040)			\$394,383.00
ID0047	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Other)	Replace screen doors - 215 units impacted.		\$129,750.00
ID0048	Security Improvement(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Install site security systems - 215 units impacted.		\$105,000.00
ID0051	Site Improvement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace damaged water and sewer lines - 215 units impacted		\$134,133.00
ID0073	New Construction/Acquisition demo/dispo revitalization(RAD Funds Pre Closing (1480))	Cost related to Lincoln Courts redevelopment under RAD - 215 units impacted.		\$5,000.00
ID0084	Dwelling Unit Repair(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Unit renovations at Lincoln Courts - ceiling, wall repairs, cabinets and countertops - 3 units impacted		\$20,500.00
	CENTENNIAL PASS (TN007000160)			\$28,000.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	MCMILLAN TOWERS (TN007000150)			\$201,611.28
ID0052	CFFP Loan Payment(Loan Debt Obligation (9002))	Loan Debt Obligation		\$201,611.28
	COST CENTER (TN007009999)			\$137,517.00
ID0053	COCC 10% Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration Salaries		\$137,517.00
	AUTHORITY-WIDE (NAWASD)			\$137,500.00
ID0054	Resident/Staff Training(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	Training for Residents and Staff		\$10,500.00
ID0055	IT Infrastructure(Management Improvement (1408)-System Improvements)	Purchase of computers and service of system including upgrades		\$9,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0056	A/E Fees & Cost Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Professional Design and Construction Management Services		\$105,050.00
ID0057	Hazardous Materials Consultant(Contract Administration (1480)-Other)	Material testing services for Asbestos, Lead-based Paint, and Mold		\$12,450.00
	EAST POINTE (TN007000140)			\$77,000.00
ID0058	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Landings and Railings)	Repair and paint railings on stairs - 49 units impacted.		\$20,000.00
ID0059	Dwelling Unit Site Work(Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Seal coat asphalt parking lots and striping - 49 units impacted.		\$45,000.00
ID0064	Dwelling Exterior Site Work(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures)	Replace Dumpsters Enclosures - 49 units impacted.		\$12,000.00
	ROSEWOOD GARDENS & ALLEN (TN007000050)			\$494,525.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0060	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Roofs)	Remove and replace roofing - 31 residential building with 89 units impacted.		\$306,525.00
ID0061	Dwelling Unit Exterior(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace damaged metal doors on mechanical room. 89 units impacted.		\$83,000.00
ID0065	Dwelling Unit Site Work(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage)	Replace damaged underground sewer lines and site signage - 100 units impacted.		\$105,000.00
	ALLENTON HEIGHTS (TN007000010)			\$172,000.72
ID0062	Dwelling Unit Exterior Work(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Remove and replace damaged underground sewer lines - 100 units impacted		\$172,000.72
	LINCOLN COURTS (TN007000040)			\$70,000.00
ID0063	Dwelling Unit Exterior Site Work(Dwelling Unit-Site Work (1480)-Other)	Replace damaged underground gas lines - 215 units impacted.		\$65,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0075	New Construction/Acquisition demo/dispo revitalization(RAD Funds Pre Closing (1480))	Cost related to Lincoln Courts redevelopment under RAD - 215 units impacted.		\$5,000.00
	WASHINGTON-DOUGLAS-LINCO (TN007000060)			\$105,022.00
ID0066	Dwelling Unit Site Work(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace damaged underground sewer lines - 124 units impacted		\$105,022.00
	Subtotal of Estimated Cost			\$1,395,176.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
A/E Services Design/Professional(Contract Administration (1480)-Other)	\$82,517.00
Resident/Staff Training(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$10,500.00
IT Infrastructure (Management Improvement (1408)-System Improvements)	\$6,500.00
Hazardous Materials Consultant(Contract Administration (1480)-Other)	\$6,500.00
Management Improvement(Management Improvement (1408)-Other)	\$31,500.00
Subtotal of Estimated Cost	\$137,517.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management improvement(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	\$8,000.00
Management Improvement(Management Improvement (1408)-System Improvements)	\$5,000.00
A/E Design Services(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$82,000.00
Physical Needs Assessment(Contract Administration (1480)-Audit)	\$42,500.00
Subtotal of Estimated Cost	\$137,500.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
A/E Design Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$86,750.00
Resident/Staff Training- Management Improvement(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$7,500.00
IT System Improvements(Management Improvement (1408)-System Improvements)	\$5,500.00
Hazardous Materials Consultant(Contract Administration (1480)-Other Fees and Costs)	\$7,750.00
Management Improvement (Vehicle Purchase)(Management Improvement (1408)-Other)	\$30,000.00
Subtotal of Estimated Cost	\$137,500.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Resident/Staff Training (Management Improvement)(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	\$10,000.00
IT Infrastructure (Management Improvement)(Management Improvement (1408)-System Improvements)	\$8,000.00
A/E Fees & CostDesign Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$86,500.00
Hazardous Materials Consultant(Contract Administration (1480)-Other)	\$7,500.00
Management Improvement (Vehicle Purchase)(Management Improvement (1408)-Other)	\$25,500.00
Subtotal of Estimated Cost	\$137,500.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Resident/Staff Training(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Other)	\$10,500.00
IT Infrastructure(Management Improvement (1408)-System Improvements)	\$9,500.00
A/E Fees & Cost Services(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$105,050.00
Hazardous Materials Consultant(Contract Administration (1480)-Other)	\$12,450.00
Subtotal of Estimated Cost	\$137,500.00