

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority Of The County Of DeKalb			Locality (City/County & State)			
PHA Number: IL089			<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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	GOLDEN YEARS PLAZA (IL089000100)	\$420,140.00	\$54,070.00	\$42,120.00	\$132,080.00	\$126,580.00
	CIVIC APARTMENTS (IL089000300)	\$140,560.00	\$358,090.00	\$453,740.00	\$487,920.00	\$571,920.00
	LEWIS - GARDEN ESTATES (IL089000200)	\$67,800.00	\$191,840.00	\$69,140.00	\$13,000.00	\$1,500.00
	AUTHORITY-WIDE	\$71,500.00	\$96,000.00	\$135,000.00	\$67,000.00	

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GOLDEN YEARS PLAZA (IL089000100)			\$420,140.00
ID0063	Landscaping (Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$2,840.00
ID0092	Sidewalk Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk Grinding, Sidewalk Replacement. Patio Replacement or Repairs		\$1,000.00
ID0102	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$5,000.00
ID0141	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$20,300.00
ID0150	Split System A/C Modernization(Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	Hallway A/C 16 Story High Rise		\$365,000.00
ID0162	Air Duct Cleaning(Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Mechanical)	Clean all apartment and common areas ducts.		\$2,500.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0166	Plumbing Modernization(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Install Heat shut off valves, Spilt Units, Boilers, Air Handler Base Board Shell and Fins		\$5,000.00
ID0221	Outdoor Patio Furniture (Non-Dwelling Exterior (1480)-Other)	Concrete, Wood Tables, Chairs, umbrellas for outdoor patio areas		\$12,500.00
ID0241	Door Levers(Dwelling Unit-Interior (1480)-Interior Doors)	Replace all door knobs to levers for ADA		\$1,000.00
ID0245	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0265	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0283	Garage Floor Repair, Seal & Painting(Non-Dwelling Interior (1480)-Storage Area)	Repair aged garage floor and seal & paint.		\$3,000.00
	CIVIC APARTMENTS (IL089000300)			\$140,560.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0070	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0086	Air Duct Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace flex ducting with aluminum ducting		\$1,000.00
ID0095	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$9,560.00
ID0104	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$10,000.00
ID0110	Hallways Main Lobby Painting(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Laundry Areas)	Walls, Door Ways		\$15,000.00
ID0143	Mechanical Modernization Units(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Plumbing, Heating, Cooling Heating Fins in each Apartment		\$3,000.00
ID0156	Asphalt Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$10,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0193	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0243	Door Levers(Dwelling Unit-Interior (1480)-Interior Doors)	Replace all door knobs to levers for ADA		\$1,000.00
ID0247	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0260	Building Column Patching, Painting & Caulking (Non-Dwelling Exterior (1480)-Paint and Caulking)	Building column patching, painting & caulking.		\$83,000.00
ID0266	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0282	Sidewalk Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk Grinding, Sidewalk Replacement. Patio Replacement or Repairs		\$1,000.00
ID0284	Garage Floor Repair, Seal & Painting(Non-Dwelling Interior (1480)-Storage Area)	Repair aged garage floor and seal & paint.		\$3,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LEWIS - GARDEN ESTATES (IL089000200)			\$67,800.00
ID0071	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units, Hot Water Heater		\$1,000.00
ID0075	Playground Mulch(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground Safe Mulch Replenishment		\$1,000.00
ID0092	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$5,300.00
ID0093	Plumbing Modernization(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Repair water, sewer venting		\$1,970.00
ID0094	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$2,000.00
ID0103	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$7,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0109	Lighting Improvement(Non-Dwelling Site Work (1480)-Lighting)	Parking lot, exterior building		\$1,000.00
ID0111	Solar Modernization(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other)	Solar Panels for energy savings		\$1,390.00
ID0113	Electrical Modernization(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Electrical)	Electrical improvements for units or building mechanics.		\$2,000.00
ID0142	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$27,140.00
ID0202	Exterior Screen Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Screen Doors for Apartments		\$12,000.00
ID0242	Door Levers(Dwelling Unit-Interior (1480)-Interior Doors)	Replace all door knobs to levers for ADA		\$1,000.00
ID0246	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0249	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0267	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units, Hot Water Heater		\$1,000.00
ID0280	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$2,000.00
	AUTHORITY-WIDE (NAWASD)			\$71,500.00
ID0128	Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	CO		\$35,500.00
ID0129	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Systems		\$6,000.00
ID0133	Architect (Contract Administration (1480)-Other Fees and Costs)	Design and Planning		\$30,000.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CIVIC APARTMENTS (IL089000300)			\$358,090.00
ID0066	Facuet Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchen, Bathroom		\$6,000.00
ID0078	Kitchen Modernization -37 Units Phase I(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing)	Update Kitchen for Marketability		\$85,000.00
ID0085	Kitchen Modernization - 37 Units Phase II(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing)	Update Kitchen for Marketability		\$85,000.00
ID0112	Solar Modernization(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other)	Solar Panels for energy savings		\$15,530.00
ID0134	Commercial Washers(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Washer for community laundry room		\$7,000.00
ID0136	Landscaping Improvements(Non-Dwelling Site Work (1480)-Landscape)	Removal of old landscaping with new plants, bushes and mulch.		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0152	Cabinet Spilt Units Heat/A-C(Non-Dwelling Interior (1480)-Mechanical)	Heater & A/C Condensing Units		\$22,000.00
ID0153	Solar Power-Roof Top Panels(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other)	Install Solar Panels to reduce energy costs		\$25,000.00
ID0181	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$10,000.00
ID0195	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$15,560.00
ID0218	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$10,000.00
ID0222	Furniture for Common Areas(Non-Dwelling Interior (1480)-Common Area Finishes)	Coaches, chairs, tables, lamps, artificial trees		\$25,000.00
ID0250	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0275	Commercial Dryers(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Dryers for community laundry room		\$1,000.00
	GOLDEN YEARS PLAZA (IL089000100)			\$54,070.00
ID0067	Faucet Replacement(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchen, Bathroom Faucets & Shower Heads		\$8,770.00
ID0115	Bike Covering(Non-Dwelling Construction-New Construction (1480)-Storage Area)	Bike Covering to house bikes and protect them from the elements.		\$5,000.00
ID0158	Parking Lot Expansion(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Parking Lot Expansion do to lack of spaces with the mix population.		\$10,000.00
ID0220	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$19,460.00
ID0223	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2024			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0252	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0269	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Refrigerators, Stoves		\$4,840.00
	LEWIS - GARDEN ESTATES (IL089000200)			\$191,840.00
ID0095	Sidewalk Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Property Sidewalks and patio repair, grinding, replacement		\$67,000.00
ID0105	Electric Baseboard Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace all electric baseboard units in apartment		\$5,000.00
ID0115	Gutter/Downspout Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Building gutters and downspout replacement		\$1,000.00
ID0170	Window Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Replace windows in all units.		\$77,700.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0196	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$7,140.00
ID0200	Exterior/Interior Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors)	Apartment Exterior/Interior Doors		\$25,000.00
ID0224	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$7,000.00
ID0251	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0270	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
	AUTHORITY-WIDE (NAWASD)			\$96,000.00
ID0167	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	CO		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0168	Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training)	Systems		\$6,000.00
ID0169	Architect (Contract Administration (1480)-Other Fees and Costs)	Design and Planning		\$50,000.00
	Subtotal of Estimated Cost			\$700,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CIVIC APARTMENTS (IL089000300)			\$453,740.00
ID0174	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$12,860.00
ID0175	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$34,560.00
ID0176	Kitchen Modernization -13 Units Mason(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing)	Update Kitchen for Marketability		\$70,000.00
ID0177	Kitchen Modernization -13 Units Mason(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Plumbing)	Update Kitchen for Marketability		\$76,000.00
ID0178	Window/Exterior Door Replacement(Dwelling Unit-Exterior (1480)-Windows)	Mason Court Windows & Doors		\$117,000.00
ID0180	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,500.00



Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0182	Exterior Facial Panels(Non-Dwelling Exterior (1480)-Siding)	Panels below windows		\$114,820.00
ID0183	West Entrance Improvements(Non-Dwelling Exterior (1480)-Doors)	Glass Enclosure for west entrance and Door		\$5,000.00
ID0232	Ceiling Fan Living Room(Dwelling Unit-Interior (1480)-Electrical)	Installing Ceiling Fans in Living Rooms		\$5,000.00
ID0238	Apartment Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Painting apartment units over 10 years leased		\$1,000.00
ID0239	Mailboxes Replacement(Non-Dwelling Interior (1480)-Other)	74 Apartment Mailboxes replaced		\$10,000.00
ID0253	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0295	Kitchen Countertop Replacement(Dwelling Unit-Interior (1480)-Electrical)	Installing New Kitchen Counter		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GOLDEN YEARS PLAZA (IL089000100)			\$42,120.00
ID0185	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$13,280.00
ID0189	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Refrigerators, Stoves		\$4,840.00
ID0210	Plumbing Modernization(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Install Heat shut off valves in each apartment for isolation.		\$5,000.00
ID0233	Ceiling Fan Living Room(Dwelling Unit-Interior (1480)-Electrical)	Installing Ceiling Fans in Living Rooms		\$5,000.00
ID0237	Apartment Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Painting apartment units over 10 years leased		\$1,000.00
ID0255	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0274	Commercial Washers(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Washer for community laundry room		\$1,000.00
ID0276	Commercial Dryers(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Dryers for community laundry room		\$1,000.00
ID0287	Kitchen Countertop Replacement(Dwelling Unit-Interior (1480)-Electrical)	Installing New Kitchen Counter		\$5,000.00
ID0288	Closet Door Replacement(Dwelling Unit-Interior (1480)-Electrical)	Installing New Closet Doors in Apartments		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$135,000.00
ID0186	Architect (Contract Administration (1480)-Other Fees and Costs)	Design and Planning		\$50,000.00
ID0187	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	Systems		\$40,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>3</b>	<b>2025</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0188	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	CO		\$45,000.00
	LEWIS - GARDEN ESTATES (IL089000200)			\$69,140.00
ID0190	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0192	Garage(Non-Dwelling Construction-New Construction (1480)-Other,Non-Dwelling Construction-New Construction (1480)-Storage Area)	Garage to house snow plow equipment, trucks, salt and mowers and land equipment.		\$34,000.00
ID0199	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$27,140.00
ID0231	Apartment Painting(Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Painting apartment units over 10 years leased		\$1,000.00
ID0234	Ceiling Fan Living Room(Dwelling Unit-Interior (1480)-Electrical)	Installing Ceiling Fans in Living Rooms		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0254	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
	Subtotal of Estimated Cost			\$700,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CIVIC APARTMENTS (IL089000300)			\$487,920.00
ID0111	Electrical Modernization(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Electrical)	Electrical improvements for units or building electrical panels or mechanics .		\$6,000.00
ID0204	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$1,860.00
ID0205	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$42,560.00
ID0206	Roof Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacing roof on 16 structures.		\$134,500.00
ID0207	Siding Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replacing siding on 14 structures.		\$287,000.00
ID0236	Vertical Blinds (Dwelling Unit-Interior (1480)-Other)	Window Blinds for Apartments		\$1,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0258	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0261	Outdoor Patio Furniture (Non-Dwelling Exterior (1480)-Other)	Concrete, Wood Tables, Chairs, umbrellas for outdoor patio areas		\$1,000.00
ID0262	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$10,000.00
ID0271	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0273	Building Column Patching, Painting & Caulking (Non-Dwelling Exterior (1480)-Paint and Caulking)	Building column patching, painting & caulking.		\$1,000.00
ID0278	HVAC Modernization Family Site(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	HVAC Improvements for Units heating system and a/c		\$1,000.00
	LEWIS - GARDEN ESTATES (IL089000200)			\$13,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0208	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0228	Message Board(Non-Dwelling Site Work (1480)-Signage)	Message Board for onsite Communication		\$1,000.00
ID0230	Garbage Disposals(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Garbage Disposals for apartments		\$1,000.00
ID0235	Vertical Blinds (Dwelling Unit-Interior (1480)-Other)	Window Blinds for Apartments		\$1,000.00
ID0256	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0263	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$7,000.00
ID0279	HVAC Modernization(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	HVAC Improvements for Units heating system and a/c		\$1,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	GOLDEN YEARS PLAZA (IL089000100)			\$132,080.00
ID0211	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$2,860.00
ID0212	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$34,560.00
ID0213	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0216	Plumbing Modernization(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Replace Heat shut off valves, plumbing valves, fixtures and water lines and waste lines. Install Spilt Units, Boilers, Air Handler Base Board Shell and Fins		\$7,160.00
ID0217	HVAC Modernization(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Spilt Units, Boilers, Air Handler Air Cool Condensing Unit		\$35,000.00
ID0225	Senior Playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground designed for Seniors		\$5,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0226	Garden Tool She(Non-Dwelling Site Work (1480)-Landscape)	Garden Tool Shed for tools, hoses fertilizer		\$3,500.00
ID0227	Vertical Blinds (Dwelling Unit-Interior (1480)-Other)	Window Blinds for Apartments		\$1,000.00
ID0257	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0264	Seal Coating(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Asphalt Walkways, parking lots		\$5,000.00
ID0277	Electrical Modernization(Dwelling Unit-Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Electrical)	Electrical improvements for units or building electrical panels or mechanics .		\$1,000.00
ID0293	HVAC Modernization(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Spilt Units, Boilers, Air Handler Air Cool Condensing Unit		\$35,000.00
	AUTHORITY-WIDE (NAWASD)			\$67,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 02/28/2022

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4 <span style="float:right">2026</span>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0214	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	CO		\$40,000.00
ID0215	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Systems		\$7,000.00
ID0240	Architect (Contract Administration (1480)-Other Fees and Costs)	Design and Planning		\$20,000.00
	Subtotal of Estimated Cost			\$700,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LEWIS - GARDEN ESTATES (IL089000200)			\$1,500.00
ID0108	Basketball Court Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Seal Coat & line new equipment		\$1,500.00
	CIVIC APARTMENTS (IL089000300)			\$571,920.00
ID0113	Gutter/Downspout Replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Building gutters and downspout replacement		\$56,360.00
ID0171	ADA Modernization(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Flooring (non routine))	Converting some units to 504 Compliant.		\$170,000.00
ID0201	Exterior Screen Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Screen Doors for Apartments		\$12,000.00
ID0296	Building Tile/Carpet Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Hallway Floors and Common Areas		\$20,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0297	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$9,560.00
ID0298	Mechanical Modernization Units(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Plumbing, Heating, Cooling Heating Fins in each Apartment		\$3,000.00
ID0299	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0300	Kitchen Modernization -15 Units Phase I(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing)	Update Kitchen for Marketability		\$150,000.00
ID0301	Kitchen Modernization -15 Units Phase II(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Flooring (non routine))	Update Kitchen for Marketability		\$150,000.00
	GOLDEN YEARS PLAZA (IL089000100)			\$126,580.00
ID0122	Smokers Shelter(Non-Dwelling Construction-New Construction (1480)-Other)	Shelter to accommodate smokers		\$25,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0281	Mechanical Modernization Units(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Base board and Fin replacement		\$25,000.00
ID0289	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Shrubs, Flowers and Mulch Replacement		\$2,860.00
ID0290	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove All Flooring in Apartment		\$34,560.00
ID0291	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Stove, Refrigerator A/C Units		\$1,000.00
ID0292	Plumbing Modernization(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Replace Heat shut off valves, plumbing valves, fixtures and water lines and waste lines. Install Spilt Units, Boilers, Air Handler Base Board Shell and Fins		\$7,160.00
ID0294	Security Upgrades(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Cameras, Server, Wiring Infrastructure		\$1,000.00
ID0302	Closet Door Replacement(Dwelling Unit-Interior (1480)-Electrical)	Installing New Closet Doors in Apartments		\$30,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5 <span style="float: right;">2027</span>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	Subtotal of Estimated Cost			\$700,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$35,500.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$6,000.00
Architect (Contract Administration (1480)-Other Fees and Costs)	\$30,000.00
Subtotal of Estimated Cost	\$71,500.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$40,000.00
Management Improvements(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training)	\$6,000.00
Architect (Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$96,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Architect (Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	\$40,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$45,000.00
Subtotal of Estimated Cost	\$135,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$40,000.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$7,000.00
Architect (Contract Administration (1480)-Other Fees and Costs)	\$20,000.00
Subtotal of Estimated Cost	\$67,000.00