

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : WASHINGTON COUNTY CDA			Locality (City/County & State)			
PHA Number: MN212			<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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	SCATTERED SITE (MN212000001)	\$64,687.00	\$94,687.00	\$134,687.00	\$82,999.00	\$152,999.00
	WHISPERING PINES (MN212000002)	\$70,000.00	\$40,000.00		\$70,000.00	
	AUTHORITY-WIDE	\$14,966.00	\$14,966.00	\$14,966.00	\$17,001.00	\$17,001.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (MN212000001)			\$64,687.00
ID0002	Kitchen ceiling replacement PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Remove dropped kitchen ceiling, lights and dropped panel light lens. Replace dropped ceiling system with drywall. Install new overhead lighting track system to provide light throughout kitchen. Paint ceiling and touch-up walls where work has affected the paint. The contract will include mitigation for lead paint and asbestos, if needed. PH 16 - 8923 Greystone Ave. S.		\$6,200.00
ID0004	Update bathroom - PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace vanity, top, toilet, tub, surround, medicine cabinet, lighting, vent fan and faucets with new fixtures and electrical fixtures. Paint all wall and ceiling surfaces. The contract will include mitigation for lead and asbestos, if needed. PH 16 - 8923 Greystone Ave. S.		\$10,000.00
ID0006	Replace kitchen and back entry flooring - PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove deteriorating sheet vinyl flooring, vinyl baseboard and underlayment in the kitchen and contiguous back entry area. Install new underlayment and new sheet vinyl material in kitchen and back entry area. Install new vinyl base to match flooring. The contract will include mitigation for lead and asbestos, if needed. PH 16 - 8923 Greystone Ave. S.		\$3,000.00
ID0007	Replace front door, 2 garage service doors and overhead garage door - PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Exterior Doors,Non-Dwelling Exterior (1480)-Doors)	Remove and replace front prime door to house, front and back service doors to garage, and standard double overhead garage door. Prime/paint and seal doors house and service doors. New overhead garage door to be insulated, raised-panel aluminum in standard color to match trim color as close as possible. Include new hardware. The contract will include mitigation for lead and asbestos, if needed. PH 16 - 8923 Greystone Ave. S.		\$6,500.00
ID0038	Replace windows - PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Windows)	Remove and replace 7 out-dated casement windows with new slider or double-hung windows to meet code. Windows to be replaced include 2 double casements & 2 single casements in bdrm #1, two single casements in bdrm #2, one single casement in bathroom. Slide or double-hung windows will not catch the window or crate as many maintenance issues. Replace one 5-sash bay window. Insulate around new window frames, re-install trim and/or replace any rotted trim. The contract will include mitigation for lead and asbestos, if needed. PH 16 - 8923 Greystone Ave. S.		\$12,100.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0040	Remove & trim trees, install landscape rock at foundation. PH 6 - 8534 Imperial Ave. S., Cottage Grove(Dwelling Unit-Site Work (1480)-Landscape)	Remove 6 volunteer trees, several invasive buckthorn shrubs, 1 dead spruce. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. PH 6 -8534 Imperial Ave. S. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$5,500.00
ID0041	Remove & trim trees, install landscape rock at foundation. PH 10 - 2231 Hallmark Ave., Oakdale(Dwelling Unit-Site Work (1480)-Landscape)	Remove large silver maple tree in side yard, 20" partially burned cottonwood in backyard, and trim chokecherry suckers out around chokecherry grove. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. PH 10 -2231 Hallmark Ave. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$5,200.00
ID0042	Remove & trim trees, install landscape rock at foundation. PH 18 - 8457 Grafton Ave. S., Cottage Grove(Dwelling Unit-Site Work (1480)-Landscape)	Remove 2 volunteer trees next to garage, and 1 invasive buckthorn shrubs. Trim shrubs away from house,. Lift and trim north ash, arborvitae, and mountain ash. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. PH 18 -8457 Grafton Ave. S. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$5,000.00
ID0043	Trim trees, install landscape rock at foundation. PH 34 - 2217 Hallmark Ave., Oakdale(Dwelling Unit-Site Work (1480)-Landscape)	Lift and trim away from house the east ash and northside silver maple. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. PH 34 -2217 Hallmark Ave. S. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$3,500.00
ID0044	Remove & trim trees, install landscape rock at foundation. PH 27 - 8151 Homestead Ave. S., Cottage Grove(Dwelling Unit-Site Work (1480)-Landscape)	Remove 6 volunteer trees at garage foundation, several volunteer trees in the fence, the silver maple in the back yard, 1 dead spruce in the front yard, and elm at house foundation. Lift and trim the crabapple in the front yard. Trim the dead branches from the boulevard ash and 3 trees in backyard. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. PH 27 -8151 Homestead Ave. S. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$6,500.00
ID0059	Remove tree and plant new. PH 38 - 7884 Rimbly Road, Woodbury(Dwelling Unit-Site Work (1480)-Landscape)	Remove large silver maple tree in front yard. Replace with 4" deciduous tree. PH 38 - 7884 Rimbly Road Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.			\$1,187.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WHISPERING PINES (MN212000002)			\$70,000.00
ID0003	Parking Lot Expansion - Whispering Pines(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Remove curb where parking lot is expanded, excavate, add bituminous base and bituminous, install curbing, walks and striping for new parking spots, and landscaping. Install new lighting. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning.		\$70,000.00
	AUTHORITY-WIDE (NAWASD)			\$14,966.00
ID0049	Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair of walls, ceilings, floors, windows, doors, plumbing, tub, sink, shower heads, cabinets, mirrors, electrical outlets, wiring, switch plates, appliances, smoke detectors. The contract will include lead based paint and asbestos mitigation if either are found.		\$1.00
ID0054	Op Sub and Non-HUD Funds(Operations (1406))	Rental Revenue - \$346,000; Operating Subsidy - \$209,000; Levy - \$150,000. Expenses paid for with op sub or non-HUD funds. These line items are covered by Part 50 HUD's programmatic determination the following operation activities are not subject to further environmental review: Contract fees and salaries, PHA salary and benefits, office supplies, auditing & legal services, office rentals, phone, postage, travel, dues and subscriptions, HOA fees, training, meetings & conferences, cleaning supplies, municipal fees, maintenance supplies and services (plumbing, electrical, carpentry, painting, HVAC, water heater, elevator, washer/dryer, oven, fridge, microwave, etc), lawn care, snow removal, ground/site maintenance and improvements and utilities. Insurance - Property insurance for building, business personal property and business income. Deductible is \$5,000. Coverage also includes earthquake, deductible \$100,000, and flood, deductible \$25,000.		\$14,965.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$149,653.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (MN212000001)			\$94,687.00
ID0008	Replace garage door - PH 5 8127 Jasmine Ave. S., Cottage Grove(Non-Dwelling Exterior (1480)-Doors)	Remove and replace overhead garage door with new insulated, raised-panel aluminum garage door selected from standard colors to match trim as close as possible. This house was built in 1991. Lead based paint and asbestos will be abated, if found. PH 5 - 8127 Jasmine Ave. S.		\$2,387.00
ID0009	Paint exterior trim & soffits - PH 5 8127 Jasmine Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Soffits)	Scrape exterior trim and soffits. Replace any rotted trim members. Prime new trim or where existing trim is scraped to bare wood. Paint all trim and re-install any existing gutters. This house was built in 1991. Lead based paint and asbestos will be abated, if found. PH 5 - 8127 Jasmine Ave. S.		\$7,500.00
ID0010	Repair deck railing & cap, clean & seal - PH 5 8127 Jasmine Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Decks and Patios)	Replace rotted railing members and railing cap with new cedar lumber to match existing. Clean all deck members and apply water sealer. This house was built in 1991. Lead based paint and asbestos will be abated, if found. PH 5 - 8127 Jasmine Ave. S.		\$3,000.00
ID0011	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 16 8923 Greystone Ave. S., Cottage Grove(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 16 - 8923 Greystone Ave. S.		\$6,000.00
ID0012	Remove wood deck & install concrete patio - PH 16 8923 Greystone Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Decks and Patios)	Remove deteriorated wood deck & footings at back of garage. Replacement with a concrete patio will eliminate repetitive maintenance to replace rotting deck members. Prepare area for concrete by excavating for base material and forming concrete slab. Pour 4" thick concrete patio slab and apply sealer. This contract will include mitigation for lead and asbestos if needed. Because the soil will be disturbed, the CDA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 16 - 8923 Greystone Ave. S.		\$5,000.00
ID0013	Replace garage door - PH 22 6836 Macbeth Circle, Woodbury(Non-Dwelling Exterior (1480)-Doors)	Remove deteriorated Masonite double-sized overhead garage door. Replace overhead garage door with new raised panel, insulated aluminum garage door selected from standard colors to match exterior trim as close as possible. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 22 - 6836 Macbeth Circle		\$2,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0014	Remove wood deck & install concrete patio - PH 30 - 7684 Dunmore Rd., Woodbury (Dwelling Unit- Exterior (1480)-Decks and Patios)	Remove deteriorated wood deck & footings at side yard. Replacement of wood deck with a concrete patio will eliminate repetitive maintenance to replace rotting deck members. Prepare area where deck is removed by excavating for base material, install concrete base material and forms for concrete slab. Pour 4" thick concrete patio slab and apply concrete sealer. This house was built in 1978. Lead based paint and asbestos will be abated, if found. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 30 - 7684 Dunmore Rd.		\$4,500.00
ID0015	Remove and replace concrete garage slab. - PH 30 7684 Dunmore Rd., Woodbury (Dwelling Unit- Exterior (1480)-Carports -Surface Garage)	Remove existing deteriorated garage slab, prepare subsurface, install new concrete garage slab with expansion material at perimeter of slab. This house was built in 1978. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 30 - 7684 Dunmore R		\$15,000.00
ID0016	Install aluminum wrap on soffits and new gutters- PH 30 7684 Dunmore Rd., Woodbury (Dwelling Unit- Exterior (1480)-Gutters - Downspouts, Dwelling Unit-Exterior (1480)-Soffits, Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove existing gutters and downspouts. Scrape loose paint from fascia, replace any rotted fascia board, prime new trim or where existing trim is scraped to bare wood. Paint all fascia. Wrap all soffit and fascia with aluminum wrap. Re-configure gutter system for better drainage and install new gutters and downspouts on the house and garage. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 30 - 7684 Dunmore Rd.		\$7,000.00
ID0017	Replace concrete sidewalk alongside garage and install French drain - PH 30 7684 Dunmore Rd., Woodbury (Dwelling Unit-Exterior (1480)-Decks and Patios)	Remove concrete sidewalk from the back steps to the driveway. Prepare sub-base, add additional materials to raise grade of sidewalk, install French drain to collect site water and disperse it properly. Pour 4" thick concrete sidewalk and apply concrete sealer. This house was built in 1978. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 30 - 7684 Dunmore Rd.		\$3,000.00
ID0045	Remove invasive buckthorn. Install landscape rock at foundation. PH 5 - 8127 Jasmine Ave. S., Cottage Grove (Dwelling Unit-Site Work (1480)-Landscape)	Remove invasive buckthorn at front yard. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 5 -8127 Jasmine Ave. S.		\$4,000.00
ID0046	Remove & trim trees, install landscape rock at foundation. PH 16 - 8923 Greystone Ave. S., Cottage Grove (Dwelling Unit-Site Work (1480)-Landscape)	Remove 2 volunteer trees in backyard, yew at northside of house and several volunteer trees at fence and garage foundation. Chip the 10" tree stump in the front yard and one in backyard. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 16 -8923 Greystone Ave. S.		\$7,000.00

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
ID0048	Repair deck railing & cap, deck boards, clean & seal. Replace garage roof and repair concrete block wall of garage - PH 9 1501 Goodwin Ave., Oakdale(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	This deck is built on top of a flat roof garage. Cracks in the garage wall have appeared and roof is older. Replace rotted deck railing members and railing cap with new cedar lumber to match existing. Clean all deck members and apply water sealer. Replace roofing material with new EPDM roof. Make repairs to concrete block wall, reinforce and seal cracks. Lead and asbestos remediation will be performed if needed. PH 9 1501 Goodwin Ave.		\$15,000.00
ID0060	Remove & trim trees, install landscape rock at foundation. PH 1 - 8555 Imperial Ave. S., Cottage Grove(Dwelling Unit-Site Work (1480)-Landscape)	Remove 3 volunteer trees along southside of garage foundation and silver maple at driveway. Trim and lift ash in backyard. Trim lilac hedge and remove volunteer trees. Trim shrubs away from the house. Trim birch in front yard away from house. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 1 - 8555 Imperial Ave. S.		\$6,800.00
ID0061	Remove & trim trees, install landscape rock at foundation. PH 2 - 1312 Chicago Ave. S., St. Paul Park(Dwelling Unit-Site Work (1480)-Landscape)	Remove large silver maple in back yard, dead and volunteers Chinese elms in back by neighbor's fence and volunteer trees in fence. Trim branches near house on spruce at NW corner and mountain ash in front. Trim shrubs away from the house. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 2 - 1312 Chicago Ave. S.		\$6,500.00
	WHISPERING PINES (MN212000002)			\$40,000.00
ID0035	Common Area Improvements - Whispering Pines(Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas)	Remove & replace existing cabinets & countertops, flooring, appliances, sink & faucet in the common area kitchen. Update electrical to code, install new lighting & vent. Replace common area laundry machines. Revise wall, repair wall surfaces and paint. Lead and asbestos testing was completed in 2011 - no lead was found. Asbestos abatement will be performed only if work disturbs ceiling texture. Lead based paint and asbestos will be abated, if found. - Whispering Pines		\$40,000.00
	AUTHORITY-WIDE (NAWASD)			\$14,966.00

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
ID0050	Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair of walls, ceilings, floors, windows, doors, plumbing, tub, sink, shower heads, cabinets, mirrors, electrical outlets, wiring, switch plates, appliances, smoke detectors. The contract will include lead based paint and asbestos mitigation if either are found.		\$1.00
ID0055	Op Sub and Non-HUD Funds(Operations (1406))	Rental Revenue - \$346,000; Operating Subsidy - \$209,000; Levy - \$150,000. Expenses paid for with op sub or non-HUD funds. These line items are covered by Part 50 HUD's programmatic determination the following operation activities are not subject to further environmental review: Contract fees and salaries, PHA salary and benefits, office supplies, auditing & legal services, office rentals, phone, postage, travel, dues and subscriptions, HOA fees, training, meetings & conferences, cleaning supplies, municipal fees, maintenance supplies and services (plumbing, electrical, carpentry, painting, HVAC, water heater, elevator, washer/dryer, oven, fridge, microwave, etc), lawn care, snow removal, ground/site maintenance and improvements and utilities. Insurance - Property insurance for building, business personal property and business income. Deductible is \$5,000. Coverage also includes earthquake, deductible \$100,000, and flood, deductible \$25,000.		\$14,965.00
	Subtotal of Estimated Cost			\$149,653.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (MN212000001)			\$134,687.00
ID0005	Replace windows - PH 7 1492 Granada Ave. S., Oakdale(Dwelling Unit-Exterior (1480)-Windows)	Remove and replace 6 windows with new slider or double-hung windows to meet code. Windows to be replaced include 2 living room double hung and 4 bedroom windows. Slider windows may be required in the bedrooms to meet egress code. Insulate around new window frames, re-install trim and/or replace any rotted trim. This house was built in 1983. Lead based paint and asbestos will be abated, if found. PH 7 - 1492 Granada Ave. S.		\$12,000.00
ID0018	Kitchen Rehab - PH 12 - 1450 Granada, Oakdale(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Plumbing)	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1985. Lead based paint and asbestos will be abated, if found. PH 12 - 1450 Granada, Oakdale		\$13,000.00
ID0020	Bathroom Rehab - PH 12 - 1450 Granada, Oakdale(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove and replace flooring, vanity, top, sink and faucet, toilet, medicine cabinet & mirror, light fixture and vent fan. Clean ceramic tile and grout in shower and reseal. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1985. Lead based paint and asbestos will be abated, if found. PH 12 - 1450 Granada, Oakdale		\$8,187.00
ID0022	Bathroom Rehab - PH 17 - 8204 Grange Blvd. S., Cottage Grove(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Remove and replace flooring, vanity, top, sink and faucet, toilet, medicine cabinet & mirror, light fixture and vent fan. Clean tub surround and replace faucet & drain. Replace entry door and refinish to match. Replace door and window trim to match existing. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This contract will include mitigation for lead and asbestos if needed. PH 17 - 8204 Grange Blvd. S.		\$10,000.00
ID0023	Kitchen Rehab - PH 56 - 3576 York Drive, Woodbury(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. Lead based paint and asbestos will be abated, if found. PH 56 - 3576 York Drive		\$15,000.00
ID0024	Bathroom Rehab 1st & 2nd Floor - PH 56 - 3576 York Drive, Woodbury(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Clean, repair grout and reseal ceramic flooring in the upper bathroom. Remove and replace vanities, tops, sinks and faucets, toilets, medicine cabinet & mirror in the lower bathroom, and light fixture in the upper bath. Clean ceramic tile tub surround in both bathrooms. Replace facets and drain trim. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update		\$12,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		electrical as needed to meet code. Lead based paint and asbestos will be abated, if found. This house was built in 1979. PH 56 - 3576 York Drive		
ID0047	Remove & trim trees, install landscape rock at foundation. PH 17 - 8204 Grange Blvd., Cottage Grove(Dwelling Unit-Site Work (1480)-Landscape)	Remove ash, elm and 4 volunteer trees in backyard. Remove the large silver maple in the backyard. Remove dead branches from the boulevard ash and trim. Trim lilac shrubs and amur maple in the backyard. Grade around foundation for positive drain away, install poly and landscape rock 2.5 feet out from foundation around perimeter of house. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 17 - 8204 Grange Blvd.		\$4,500.00
ID0062	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 1 8555 Imperial Ave. S., Cottage Grove(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 1 8555 Imperial Ave. S.		\$6,000.00
ID0063	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 2 1312 Chicago Ave. S., St. Paul Park(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 2 1312 Chicago Ave. S.		\$6,000.00
ID0064	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 18 8457 Grafton Ave. S., Cottage Grove(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 18 8457 Grafton Ave. S.		\$6,000.00
ID0065	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 27 8151 Homestead Ave. S., Cottage Grove(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 27 8151 Homestead Ave. S.		\$6,000.00
ID0066	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 10 2231 Hallmark Ave. S., Oakdale(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 10 2231 Hallmark Ave. S.		\$6,000.00

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
ID0068	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 6 8534 Imperial Ave. S., Cottage Grove(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 6 8534 Imperial Ave. S.		\$6,000.00
ID0069	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 33 4744 Hayward Ave. S., Oakdale(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 33 4744 HaywardAve. S.		\$6,000.00
ID0070	Repair cracks and holes, re-pave driveway, replace sidewalk - PH 34 2217 Hallmark Ave. S., Oakdale(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning. PH 34 2217 Hallmark Ave. S.		\$6,000.00
ID0074	Kitchen Rehab - PH 17 - 8204 Grange, Cottage Grove(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. Lead and asbestos mitigation will be performed if needed. PH 17 - 8204 Grange		\$12,000.00
	AUTHORITY-WIDE (NAWASD)			\$14,966.00
ID0052	Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair of walls, ceilings, floors, windows, doors, plumbing, tub, sink, shower heads, cabinets, mirrors, electrical outlets, wiring, switch plates, appliances, smoke detectors. The contract will include lead based paint and asbestos mitigation if either are found.		\$1.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0056	Op Sub and Non-HUD Funds(Operations (1406))	Rental Revenue - \$346,000; Operating Subsidy - \$209,000; Levy - \$150,000. Expenses paid for with op sub or non-HUD funds. These line items are covered by Part 50 HUD's programmatic determination the following operation activities are not subject to further environmental review: Contract fees and salaries, PHA salary and benefits, office supplies, auditing & legal services, office rentals, phone, postage, travel, dues and subscriptions, HOA fees, training, meetings & conferences, cleaning supplies, municipal fees, maintenance supplies and services (plumbing, electrical, carpentry, painting, HVAC, water heater, elevator, washer/dryer, oven, fridge, microwave, etc), lawn care, snow removal, ground/site maintenance and improvements and utilities. Insurance - Property insurance for building, business personal property and business income. Deductible is \$5,000. Coverage also includes earthquake, deductible \$100,000, and flood, deductible \$25,000.		\$14,965.00
	Subtotal of Estimated Cost			\$149,653.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (MN212000001)			\$82,999.00
ID0025	Kitchen Rehab - PH 25 - 8901 Ironwood, Cottage Grove(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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace cabinets, counter top, sink and faucet. Repaint walls and ceiling when replacements are complete. Install new light over kitchen sink, replace rangehood. Update electrical as needed to meet code. Mitigation of lead paint and asbestos will be performed if needed. This house was built in 1979. PH 25 - 8901 Ironwood		\$15,000.00
ID0026	Bathroom Rehab 1st & 2nd Floor - PH 25 - 8901 Ironwood, Cottage Grove(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Clean, repair grout and reseal ceramic flooring in the upper bathroom. Remove and replace vanities, tops, sinks and faucets, toilets, medicine cabinets & mirrors, and light fixtures. Clean ceramic tile tub surround in upper bathroom. Install new shower surround in lower bath. Replace faucets and drain trim. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Clean existing vent fans. Update electrical as needed to meet code. Mitigation of lead paint and asbestos will be performed, if needed. PH 25 - 8901 Ironwood		\$13,999.00
ID0029	Reroof house. PH 56 - 3576 York Dr., Woodbury(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Remove existing roofing materials and replace with new 30 year warranty shingle with ice and water shield underlayment, drip edge, and metal flashing. Remove and replace any gutters and downspouts. Replace any rotted roof decking as needed. This house was built in 1979. Lead based paint and asbestos will be abated, if found. PH 56 - 3576 York Dr.		\$12,000.00
ID0071	Kitchen Rehab - PH 7 - 1492 Granada Ave. S., Oakdale(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace cabinets, counter top, sink and faucet. Repaint walls and ceiling when replacements are complete. Install new light over kitchen sink, replace rangehood. Update electrical as needed to meet code. Replace appliance and flooring. This house was built in 1983. Lead based paint and asbestos will be abated, if found. PH 7 - 1492 Granada		\$15,000.00
ID0072	Kitchen Rehab - PH 10 - 2231 Hallmark Ave. S., Oakdale(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace cabinets, counter top, sink and faucet. Repaint walls and ceiling when replacements are complete. Install new light over kitchen sink, replace rangehood. Update electrical as needed to meet code. Replace appliance and flooring. This house was built in 1988. Lead based paint and asbestos will be abated, if found. PH 10 - 2231 Hallmark		\$15,000.00
ID0079	Reroof house. PH 24 - 7001 Homestead Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Remove existing roofing materials and replace with new 30 year warranty shingle with ice and water shield underlayment, drip edge, and metal flashing. Remove and replace any gutters and downspouts. Replace any rotted roof decking as needed. This contract will include mitigation for lead and asbestos if needed. PH 24 - 7001 Homestead Ave. S.		\$12,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WHISPERING PINES (MN212000002)			\$70,000.00
ID0036	Replace Common Area Carpet - Whispering Pines(Non-Dwelling Interior (1480)-Common Area Flooring)	Remove all existing carpet and pad in the common areas of the building. Repair subfloor to be smooth. Install new carpet pad and carpet throughout the building common areas. Lead based paint and asbestos will be abated, if found. - Whispering Pines		\$70,000.00
	AUTHORITY-WIDE (NAWASD)			\$17,001.00
ID0051	Tenant Damages(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,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))	Repair of walls, ceilings, floors, windows, doors, plumbing, tub, sink, shower heads, cabinets, mirrors, electrical outlets, wiring, switch plates, appliances, smoke detectors. The contract will include lead based paint and asbestos mitigation if either are found.		\$1.00
ID0057	Op Sub and Non-HUD Funds(Operations (1406))	Rental Revenue - \$346,000; Operating Subsidy - \$209,000; Levy - \$150,000. Expenses paid for with op sub or non-HUD funds. These line items are covered by Part 50 HUD's programmatic determination the following operation activities are not subject to further environmental review: Contract fees and salaries, PHA salary and benefits, office supplies, auditing & legal services, office rentals, phone, postage, travel, dues and subscriptions, HOA fees, training, meetings & conferences, cleaning supplies, municipal fees, maintenance supplies and services (plumbing, electrical, carpentry, painting, HVAC, water heater, elevator, washer/dryer, oven, fridge, microwave, etc), lawn care, snow removal, ground/site maintenance and improvements and utilities. Insurance - Property insurance for building, business personal property and business income. Deductible is \$5,000. Coverage also includes earthquake, deductible \$100,000, and flood, deductible \$25,000.		\$17,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$170,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITE (MN212000001)			\$152,999.00
ID0027	Repave driveway, replace sidewalk. PH 5 - 8127 Jasmine Ave. S., Cottage Grove(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Remove top surface of driveway, treat cracks and holes, repave driveway surface. Replace sidewalk and stoop. Because the soil will be disturbed, the PHA will be responsive to any soil Environmental Review issues, prior to work beginning.PH 5 - 8127 Jasmine Ave. S.		\$9,000.00
ID0028	Reroof house. PH 17 - 8204 Grange Blvd., Cottage Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Remove existing roofing materilas and replace with new 30 year warranty shingle with ice and water shield underlayment, drip edge, and metal flashing. Remove and replace any gutters and downspouts. Replace any rotted roof decking as needed. Mitigation of lead and asbestos will be performed, if needed. PH 17 - 8204 Grange Blvd.		\$10,199.00
ID0030	Kitchen Rehab - PH 22 - 6836 Macbeth Circle, Woodbury(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace flooring, cabinets, counter top, sink and faucet. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 22 - 6836 Macbeth Circle		\$17,000.00
ID0031	Bathroom Rehab 1st & 2nd Floor - PH 22 - 6836 Macbeth Circle, Woodbury(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove and replace flooring, vanities, tops, sinks and faucets, toilets, medicine cabinets & mirrors, vent fans and light fixtures. Clean ceramic tile tub surround in upper bathroom. Replace faucets and drain trim. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 22 - 6836 Macbeth Circle		\$11,800.00
ID0032	Reroof house. PH 27 - 8151 Homestead Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Remove existing roofing materilas and replace with new 30 year warranty shingle with ice and water shield underlayment, drip edge, and metal flashing. Remove and replace any gutters and downspouts. Replace any rotted roof decking as needed. This contract will include mitigation for lead and asbestos if needed. PH 27 - 8151 Homestead Ave. S.		\$10,000.00
ID0033	Kitchen Rehab - PH 30 - 7684 Dunmore Road, Woodbury(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,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Appliances)	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Install new range hood and light at kitchen sink. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 30 - 7684 Dunmore Road		\$17,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Bathroom Rehab - PH 30 - 7684 Dunmore Road, Woodbury(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove and replace flooring, vanity, top, sink and faucet, toilet, medicine cabinet & mirror, light fixture and vent fan. Clean & resurface tub & surround and replace faucet & drain. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1978. Lead based paint and asbestos will be abated, if found. PH 30 - 7684 Dunmore Road		\$10,000.00
ID0073	Kitchen Rehab - PH 34 - 2217 Hallmark Ave., Oakdale(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Install new range hood and light at kitchen sink. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. This house was built in 1987. Lead based paint and asbestos will be abated, if found. PH 34 - 2217 Hallmark Ave.		\$17,000.00
ID0075	Bathroom Rehab - PH 2 - 1312 Chicago Ave. S., St. Paul Park(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove and replace flooring, vanity, top, sink and faucet, toilet, medicine cabinet & mirror, light fixture and vent fan. Clean & resurface tub & surround and replace faucet & drain. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. Lead and asbestos mitigation will be performed if needed. PH 2 - 1312 Chicago Ave. S		\$10,000.00
ID0076	Kitchen Rehab - PH 2 - 1312 Chicago Ave. S., Cottage Grove(Dwelling Unit-Interior (1480)-Appliances,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,Dwelling Unit-Interior (1480)-Mechanical)	Remove and replace flooring, cabinets, counter top, sink and faucet. Replace appliances as needed. Install new range hood and light at kitchen sink. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. Mitigation of lead and asbestos will be performed if needed. PH 2 - 1312 Chicago Ave. S		\$17,000.00
ID0077	Bathroom Rehab - PH 34 - 2217 Hallmark Ave., Oakdale(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Remove and replace flooring, vanity, top, sink and faucet, toilet, medicine cabinet & mirror, light fixture and vent fan. Clean & resurface tub & surround and replace faucet & drain. Repair walls as needed. Repaint walls and ceiling when replacements are complete. Update electrical as needed to meet code. Lead and asbestos mitigation will be performed if needed. PH 34 - 2217 Hallmark Ave. S.		\$12,000.00
ID0078	Reroof house. PH 18 - 8457 Grafton Ave. S., Cottage Grove(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Remove existing roofing materials and replace with new 30 year warranty shingle with ice and water shield underlayment, drip edge, and metal flashing. Remove and replace any gutters and downspouts. Replace any rotted roof decking as needed. This contract will include mitigation for lead and asbestos if needed. PH 18 - 8457 Grafton Ave. S.		\$12,000.00
	AUTHORITY-WIDE (NAWASD)			\$17,001.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0053	Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Repair of walls, ceilings, floors, windows, doors, plumbing, tub, sink, shower heads, cabinets, mirrors, electrical outlets, wiring, switch plates, appliances, smoke detectors. The contract will include lead based paint and asbestos mitigation if either are found.		\$1.00
ID0058	Op Sub and Non-HUD Funds(Operations (1406))	Rental Revenue - \$346,000; Operating Subsidy - \$209,000; Levy - \$150,000. Expenses paid for with op sub or non-HUD funds. These line items are covered by Part 50 HUD's programmatic determination the following operation activities are not subject to further environmental review: Contract fees and salaries, PHA salary and benefits, office supplies, auditing & legal services, office rentals, phone, postage, travel, dues and subscriptions, HOA fees, training, meetings & conferences, cleaning supplies, municipal fees, maintenance supplies and services (plumbing, electrical, carpentry, painting, HVAC, water heater, elevator, washer/dryer, oven, fridge, microwave, etc), lawn care, snow removal, ground/site maintenance and improvements and utilities. Insurance - Property insurance for building, business personal property and business income. Deductible is \$5,000. Coverage also includes earthquake, deductible \$100,000, and flood, deductible \$25,000.		\$17,000.00
	Subtotal of Estimated Cost			\$170,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-	\$1.00
Op Sub and Non-HUD Funds(Operations (1406))	\$14,965.00
Subtotal of Estimated Cost	\$14,966.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-	\$1.00
Op Sub and Non-HUD Funds(Operations (1406))	\$14,965.00
Subtotal of Estimated Cost	\$14,966.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-	\$1.00
Op Sub and Non-HUD Funds(Operations (1406))	\$14,965.00
Subtotal of Estimated Cost	\$14,966.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Tenant Damages(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,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	\$1.00
Op Sub and Non-HUD Funds(Operations (1406))	\$17,000.00
Subtotal of Estimated Cost	\$17,001.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Tenant Damages(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-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)-Mechanical,Dwelling Unit-	\$1.00
Op Sub and Non-HUD Funds(Operations (1406))	\$17,000.00
Subtotal of Estimated Cost	\$17,001.00